



**GOVERNMENT OF THE
DISTRICT OF COLUMBIA**

FY 2011 PROPOSED BUDGET AND FINANCIAL PLAN

Maximizing Efficiency

Volume 5 Operating Appendices—Part II

Public Education System, Human Support Services,
Public Works, Financing and Other, and Enterprise
and Other Funds



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 5 - Operating Appendices - Part II

**(Public Education System, Human Support Services, Public Works, Financing and Other,
and Enterprise and Other Funds)**

Maximizing Efficiency

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to the

Congress of the United States

by the

Government of the District of Columbia



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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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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FY 2011 Proposed Budget and Financial Plan

Volume 5

Operating Appendices - Part II
(by Appropriation Title)

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Public Education System

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

District of Columbia Public Schools Name	GAO 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	5,004	10,151	16,759	6,608	12,125	0	12,125	4,634	0	0
TRAINING/EMPLOYEE DEVELOPMENT (CENTRAL)	1015	0	1,219	614	-605	0	0	0	0	0	614
LABOR MANAGEMENT AND PARTNERSHIPS	1017	0	257	19	-238	19	0	19	0	0	0
PROPERTY MANAGEMENT	1030	73	0	0	0	0	0	0	0	0	0
CONTRACTING AND PROCUREMENT	1045	1,521	2,000	1,988	-12	1,988	0	1,988	0	0	0
PURCHASE REPORTS	1050	66	2,512	0	-2,512	0	0	0	0	0	0
PROPERTY MANAGEMENT	1055	708	0	0	0	0	0	0	0	0	0
COMMUNICATIONS	1080	18,590	856	1,369	514	1,369	0	1,369	0	0	0
CUSTOMER SERVICE	1085	0	65	3	-61	3	0	3	0	0	0
PERFORMANCE MANAGEMENT	1090	0	2,219	2,071	-147	773	0	773	1,299	0	0
FINANCIAL SERVICES/BUSINESS OPERATIONS	1095	348	2,410	2,195	-215	843	352	1,195	0	0	1,000
RISK MANAGEMENT	1110	-255	807	684	-123	684	0	684	0	0	0
LEGAL	1120	489	0	0	0	0	0	0	0	0	0
COMMUNICATIONS	1160	592	0	0	0	0	0	0	0	0	0
CUSTOMER SERVICE	1200	223	0	0	0	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1220	1,475	0	0	0	0	0	0	0	0	0
SPECIAL EDUCATION-LOCAL FUNDED	1400	-6	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		28,829	22,494	25,701	3,207	17,803	352	18,155	5,933	0	1,614
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	1,982	2,946	1,926	-1,020	1,926	0	1,926	0	0	0
ACCOUNTING OPERATIONS	120F	2,861	1,931	3,455	1,524	2,421	0	2,421	0	0	1,034
Subtotal: AGENCY FINANCIAL OPERATIONS		4,843	4,877	5,380	503	4,346	0	4,346	0	0	1,034
SCHOOL SYSTEM MAGEMENT	1500										
SCHOOL LEADERSHIP	1501	0	27,385	25,548	-1,837	23,719	0	23,719	510	0	1,320
SCHOOL ADMINISTRATIVE SUPPORT	1502	0	26,673	24,570	-2,103	23,150	0	23,150	392	0	1,028
SCHOOL BASED ADMINISTRATION	1510	45,028	0	0	0	0	0	0	0	0	0
SCHOOL OPERATIONS SUPPORT	1520	26,822	1,713	1,792	78	1,163	624	1,787	5	0	0
MANAGEMENT, DIRECTION & OVERSIGHT	1540	3,559	7,169	2,411	-4,759	2,411	0	2,411	0	0	0
SCHOOL TRANSFORMATION	1550	148	5,283	3,164	-2,119	2,345	0	2,345	0	0	819
Subtotal: SCHOOL SYSTEM MAGEMENT		75,558	68,224	57,485	-10,739	52,787	624	53,411	907	0	3,167

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

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Activity Schedule
30-PBB

District of Columbia Public Schools Name	GAO 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
INSTRUCTIONAL PROGRAMS	2000										
VOCATIONAL EDUCATION- CARL D. PERKINS	2010	2,209	0	6	6	0	0	0	0	0	6
GENERAL EDUCATION	2100	289,214	260,415	231,340	-29,075	194,724	0	194,724	23,840	12	12,764
ALTERNATIVE EDUCATION	2120	0	8,463	11,150	2,687	10,894	0	10,894	0	0	256
SUBSTITUTE TEACHERS	2140	9,180	4,408	4,579	170	244	0	244	0	0	4,335
GIFTED AND TALENTED	2150	-26	1,107	1,992	885	1,992	0	1,992	0	0	0
EARLY CHILDHOOD EDUCATION	2200	10,036	41,520	54,249	12,729	43,765	0	43,765	4,734	3,980	1,770
ESL/BILINGUAL EDUCATION	2300	5,876	11,299	19,562	8,263	17,671	0	17,671	377	0	1,514
VOCATIONAL EDUCATION	2400	3,331	3,815	2,024	-1,791	7	0	7	0	0	2,017
AFTERSCHOOL PROGRAMS	2500	8,698	15,854	11,665	-4,189	255	0	255	0	0	11,410
SUMMER SCHOOL PROGRAMS	2600	9,135	18,744	14,036	-4,708	14,036	0	14,036	0	0	0
TEXTBOOK PROGRAM	2700	4,279	1,112	4,029	2,917	4,029	0	4,029	0	0	0
LIBRARY & MEDIA	2750	33	724	232	-491	232	0	232	0	0	0
INSTRUCTIONAL TECH AND SYSTEM SUPPORT	2900	3,066	15,293	7,619	-7,673	5,535	0	5,535	0	0	2,084
SUPERINTENDENT INITIATIVES	SUPT	1,339	0	0	0	0	0	0	0	0	0
Subtotal: INSTRUCTIONAL PROGRAMS		346,371	382,753	362,483	-20,271	293,385	0	293,385	28,951	3,992	36,155
PROFESSIONAL DEVELOP - MUSIC EDUCATOR	2001										
ARTS IN EDUCATION - MUSIC	2051	-97	0	0	0	0	0	0	0	0	0
Subtotal: PROFESSIONAL DEVELOP - MUSIC EDUCATOR		-97	0	0	0	0	0	0	0	0	0
SCHOOL BASED SUPPORT	2008										
TOGETHER EVERYONE ACHIEVES MORE (TEAM)	2882	1,063	0	0	0	0	0	0	0	0	0
THE WALTON FAMILY FOUNDATION, INC.	2884	18	0	0	0	0	0	0	0	0	0
THE GILDER LEHRMAN INST OF AMERICAN HIST	2887	14	0	0	0	0	0	0	0	0	0
LAURA BUSH FOUND. FOR AMERICA LIBRARIES	2888	261	0	0	0	0	0	0	0	0	0
Subtotal: SCHOOL BASED SUPPORT		1,356	0	0	0	0	0	0	0	0	0
SPECIAL EDUCATION LOCAL	3000										
SPECIAL EDUCATION- IDEA	3010	12,274	0	0	0	0	0	0	0	0	0
SPECIAL EDUCATION- PRESCHOOL	3020	65	5,689	0	-5,689	0	0	0	0	0	0
SPECIAL EDUCATION INSTRUCTION	3030	0	84,317	73,593	-10,723	68,823	0	68,823	1,405	0	3,365
SPECIAL EDUCATION CLASSROOM SUPPORT	3040	0	3,707	0	-3,707	0	0	0	0	0	0
SPECIAL ED SUPPLEMENTAL INSTRUCTION	3050	0	16,257	0	-16,257	0	0	0	0	0	0

FY 2011 Proposed Budget
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(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

District of Columbia Public Schools Name	GAO 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
OSE STRATEGIC MANAGEMENT	3070	0	0	2,061	2,061	97	0	97	0	0	1,964
OSE OPERATIONS	3080	0	0	840	840	0	0	0	0	0	840
OSE FINANCIAL MANAGEMENT	3090	0	0	1,389	1,389	122	0	122	0	0	1,267
SPECIAL ED LOCAL PROGRAM AND SERVICES	3100	13,771	0	0	0	0	0	0	0	0	0
SPECIAL EDUCATION LOCAL ADMINISTRATION	3200	79,599	0	0	0	0	0	0	0	0	0
OSE INFORMATION MANAGEMENT	3300	0	0	923	923	199	0	199	0	0	724
OSE RESOLUTION	3310	0	1,500	2,252	752	2,016	0	2,016	0	0	236
OSE NON-PUBLIC PLACEMENTS	3320	0	2,662	2,952	290	2,298	0	2,298	0	0	655
OSE RELATED SERVICES	3330	0	9,909	27,004	17,095	8,986	0	8,986	0	0	18,018
OSE INCLUSIVE ACADEMIC PROGRAMS	3340	0	0	1,895	1,895	221	0	221	0	0	1,674
OSE CENTRAL OFFICE SUPPORT	3350	0	434	3,844	3,410	3,839	0	3,839	0	0	5
OSE SCHOOL SUPPORT	3370	0	2,246	8,905	6,658	8,895	0	8,895	0	0	10
OSE EARLY STAGES	3380	0	1,665	3,978	2,313	1,020	0	1,020	0	0	2,958
OSE RESOLUTION - RAC	3440	0	219	503	284	0	0	0	0	0	503
BLACKMON-JONES DECREE	BKJO	6,107	0	0	0	0	0	0	0	0	0
Subtotal: SPECIAL EDUCATION LOCAL		111,816	128,605	130,139	1,534	96,515	0	96,515	1,405	0	32,219
INSTRUCTIONAL SUPPORT SERVICES	4000										
CURRICULUM DEVELOPMENT & IMPLEMENTATION	4200	2,628	3,894	4,699	805	3,597	0	3,597	0	0	1,102
PROFESSIONAL DEVELOPMENT PROGRAMS	4300	1,224	10,688	13,564	2,877	5,189	0	5,189	0	0	8,375
STANDARDS IMPLEMENTATION - PROF. DEVELOP	4350	73	0	0	0	0	0	0	0	0	0
TRANSPORTATION	4400	60	306	303	-4	303	0	303	0	0	0
LOCAL GRANTS ADMINISTRATION	4600	-1,546	5,624	16,092	10,468	199	0	199	4,055	0	11,838
EDUCATIONAL ASSESSMENT & ACCOUNTABILITY	4620	0	6,395	6,297	-98	3,692	0	3,692	2,605	0	0
PARENTAL ENGAGEMENT	4700	2,294	0	0	0	0	0	0	0	0	0
Subtotal: INSTRUCTIONAL SUPPORT SERVICES		4,734	26,907	40,955	14,048	12,979	0	12,979	6,660	0	21,316
TITLE 2 GRANTS	4002										
ADMINISTRATION LEA PROGRAMS	4250	404	0	0	0	0	0	0	0	0	0
PROFESSIONAL DEVELOPMENT PROGRAM	4255	2,496	0	0	0	0	0	0	0	0	0
PROF. DEVELOPMENT LITERACY AND NUMERACY	4260	1,552	0	0	0	0	0	0	0	0	0
PROF. DEVELOPMENT MENTORING PROGRAM	4265	2,130	0	0	0	0	0	0	0	0	0
PROFESSIONAL DEVELOPMENT SCHOOLS PGM	4270	1,465	0	0	0	0	0	0	0	0	0

FY 2011 Proposed Budget
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Activity Schedule
30-PBB

District of Columbia Public Schools Name	GAO 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: TITLE 2 GRANTS		8,049	0	0	0	0	0	0	0	0	0
TITLE 3 GRANTS		4003									
ESL/BILINGUAL EDUCATION-LOCAL SCHOOLS	4365	527	0	0	0	0	0	0	0	0	0
ESL/BILINGUAL EDUCATION- PRIVATE SCHOOLS	4370	5	0	0	0	0	0	0	0	0	0
Subtotal: TITLE 3 GRANTS		532	0	0	0	0	0	0	0	0	0
TITLE 4 GRANTS		4004									
ADMINISTRATION- LEA PROGRAMS	4450	484	0	0	0	0	0	0	0	0	0
SAFE&DRUG FREE SCHS PGRM-PAROCHIAL SCHS	4455	215	0	0	0	0	0	0	0	0	0
SAFE&DRUG FREE SCHS PGRM- NON-PAROCHIAL	4460	28	0	0	0	0	0	0	0	0	0
Subtotal: TITLE 4 GRANTS		726	0	0	0	0	0	0	0	0	0
TITLE 5 GRANTS		4005									
INNOVATIVE EDUCATION LEA PROGRAMS	4560	134	0	0	0	0	0	0	0	0	0
Subtotal: TITLE 5 GRANTS		134	0	0	0	0	0	0	0	0	0
TITLE 1 SEA SET-ASIDE		4011									
SCHOOL IMPROVEMENT PROGRAM SEA GRANTS	4060	791	0	0	0	0	0	0	0	0	0
Subtotal: TITLE 1 SEA SET-ASIDE		791	0	0	0	0	0	0	0	0	0
AFTER SCHOOL LEARNING CENTER		4014									
AFTER SCHOOL LEARNING PROGS- COMPETITIVE	4480	1,077	0	0	0	0	0	0	0	0	0
Subtotal: AFTER SCHOOL LEARNING CENTER		1,077	0	0	0	0	0	0	0	0	0
TITLE 1 PART B		4021									
READING FIRST	4070	606	0	0	0	0	0	0	0	0	0
Subtotal: TITLE 1 PART B		606	0	0	0	0	0	0	0	0	0
TITLE 2 PART D		4022									
INSTRUCTIONAL TECHNOLOGY LEA-PROGRAMS	4290	-4	0	0	0	0	0	0	0	0	0
Subtotal: TITLE 2 PART D		-4	0	0	0	0	0	0	0	0	0
TITLE 1 GRANT		4101									
LEA ADMINISTRATION	4010	1,310	0	0	0	0	0	0	0	0	0
HOMELESS CHILDREN PROGRAM	4015	244	0	0	0	0	0	0	0	0	0
PARENTAL INVOLVEMENT RESERVE	4020	87	0	0	0	0	0	0	0	0	0
NEGLECTED & DELINQUENT YOUTH RESERVE	4025	171	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
Activity Schedule
30-PBB

District of Columbia Public Schools Name	GAO 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
SCHOOL IMPROVEMENT PROGRAM RESERVE	4030	2,174	0	0	0	0	0	0	0	0	0
OTHER TITLE 1 SERVICES RESERVE	4035	2,124	0	0	0	0	0	0	0	0	0
PROFESSIONAL DEVELOPMENT RESERVES	4040	868	0	0	0	0	0	0	0	0	0
SUPPLEMENTAL SERVICES RESERVE	4045	4,976	0	0	0	0	0	0	0	0	0
CHOICE TRANSPORTATION RESERVE	4050	1,340	0	0	0	0	0	0	0	0	0
EDUCATIONAL PROGRAMS-SCHOOLS	4055	15,463	0	0	0	0	0	0	0	0	0
Subtotal: TITLE 1 GRANT		28,758	0	0	0	0	0	0	0	0	0
STUDENT SUPPORT SERVICES	5000										
STUDENT SERVICES	5050	51	0	0	0	0	0	0	0	0	0
STUDENT HEARINGS	5060	0	0	359	359	359	0	359	0	0	0
STUDENT SUPPORT SERVICES	5070	0	2,095	1,970	-125	1,955	0	1,955	0	0	15
GUIDANCE COUNSELING	5100	209	0	0	0	0	0	0	0	0	0
SCHOOL SOCIAL & PSYCHOLOGICAL SERVICES	5120	0	8	533	526	533	0	533	0	0	0
HEALTH SERVICES	5200	47	1,662	918	-744	918	0	918	0	0	0
INTERVENTION SERVICES	5300	0	4	0	-4	0	0	0	0	0	0
YOUTH ENGAGEMENT	5350	0	2,606	4,162	1,556	2,231	0	2,231	700	0	1,231
TRANSITORY SERVICES	5400	71	0	0	0	0	0	0	0	0	0
ATHLETICS	5500	3,640	4,929	4,582	-347	4,582	0	4,582	0	0	0
COCURRICULUM/EXTRA-CURRICULAR ACTIVITIES	5700	272	2,237	2,567	330	586	1,981	2,567	0	0	0
STUDENT AFFAIRS	5800	1,946	0	0	0	0	0	0	0	0	0
STUDENT HEARINGS	5900	229	0	0	0	0	0	0	0	0	0
PARENT RESOURCE CENTERS	5910	0	1,891	1,219	-672	1,219	0	1,219	0	0	0
SCHOOL-BASED PARTNERSHIPS	5920	500	13,747	6,314	-7,433	143	0	143	4,424	0	1,747
STUDENT ATTENDANCE	5930	0	0	125	125	125	0	125	0	0	0
Subtotal: STUDENT SUPPORT SERVICES		6,966	29,178	22,750	-6,428	12,652	1,981	14,633	5,124	0	2,992
NON-INSTRUCTIONAL SUPPORT SERVICES	6000										
CUSTODIAL SERVICES	6100	31,238	29,264	23,456	-5,808	22,215	0	22,215	383	0	858
FACILITIES AND INFRASTRUCTURE	6200	54	0	0	0	0	0	0	0	0	0
FOOD SERVICES	6300	15,261	17,173	28,505	11,332	4,771	943	5,714	0	0	22,791
SECURITY SERVICES	6400	3,147	18,527	17,439	-1,088	3,167	435	3,602	1,875	0	11,962
PUBLIC UTILITIES	6600	43,992	44,085	38,223	-5,863	38,051	171	38,223	0	0	0

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Program Summary by
Activity Schedule
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District of Columbia Public Schools Name	GAO 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 INTEGRITY & BUSINESS SYSTEMS IMPROV	6700	6,494	0	0	0	0	0	0	0	0	0
LOGISTICS- MAIL,PRINTING & DUPLICATING	6800	0	3,846	4,866	1,020	4,866	0	4,866	0	0	0
Subtotal: NON-INSTRUCTIONAL SUPPORT SERVICES		100,186	112,896	112,489	-407	73,071	1,549	74,620	2,258	0	35,611
SPECIAL EDUCATION STATE	7000										
SPECIAL EDUCATION LITIGATION	7100	7,478	0	0	0	0	0	0	0	0	0
SPECIAL ED STATE PROGRAM AND SERVICES	7200	858	0	0	0	0	0	0	0	0	0
SPECIAL EDUCATION TRANSPORTATION	7300	-319	0	0	0	0	0	0	0	0	0
SPECIAL EDUCATION TUITION PAYMENTS	7400	-1,272	0	0	0	0	0	0	0	0	0
Subtotal: SPECIAL EDUCATION STATE		6,744	0	0	0	0	0	0	0	0	0
OTHER STATE FUNCTIONS	8000										
ASSESSMENT AND ACCOUNTABILITY PROGRAMS	8100	987	0	0	0	0	0	0	0	0	0
CORRECTION SYSTEM INSTRUCTIONAL PROGRAMS	8300	2,226	0	0	0	0	0	0	0	0	0
GENERAL EDUCATION TUITION PAYMENTS	8400	228	0	0	0	0	0	0	0	0	0
GRANTS ADMINISTRATION	8500	213	0	0	0	0	0	0	0	0	0
Subtotal: OTHER STATE FUNCTIONS		3,654	0	0	0	0	0	0	0	0	0
NON-PROGRAMMATIC DEPARTMENTS	9090										
PASS THROUGH&SUB-GRANTS TO CHARTER/PRI.	9093	0	3,640	161	-3,479	0	0	0	0	0	161
NON-PROGRAMMATIC DEPARTMENTS	9900	30	0	0	0	0	0	0	0	0	0
Subtotal: NON-PROGRAMMATIC DEPARTMENTS		30	3,640	161	-3,479	0	0	0	0	0	161
YR END CLOSE	9960										
		6,411	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		6,411	0	0	0	0	0	0	0	0	0
	NA										
	NA	-2	0	0	0	0	0	0	0	0	0
Subtotal:		-2	0	0	0	0	0	0	0	0	0
		65	0	0	0	0	0	0	0	0	0
Subtotal:		65	0	0	0	0	0	0	0	0	0
Total: District of Columbia Public Schools		738,132	779,574	757,543	-22,031	563,538	4,506	568,044	51,238	3,992	134,269

FY 2011 Proposed Budget
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Program Summary by
Comptroller Source Group

Schedule
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GAO District of Columbia Public Schools

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	4,359	9,901	8,502	-1,399	0	0	1,040	1,040	0	0	0	0	0	0	0	0	4,359	9,901	9,542	-359
0012	305	336	271	-65	0	45	0	-45	0	0	0	0	0	0	0	0	305	381	271	-111
0013	258	74	0	-74	3	194	2,104	1,910	0	0	0	0	0	0	0	0	261	269	2,104	1,836
0014	799	1,043	1,324	281	0	11	157	146	0	0	0	0	0	0	0	0	799	1,053	1,481	428
0015	454	0	104	104	0	0	0	0	0	0	0	0	16	0	0	0	470	0	104	104
0099	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
Subtotal: PS	6,197	11,355	10,201	-1,153	3	250	3,301	3,051	0	0	0	0	16	0	0	0	6,216	11,605	13,502	1,898
0020	261	1,423	560	-863	9	450	1,074	624	0	0	0	0	0	25	0	-25	270	1,898	1,634	-264
0030	141	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	141	0	0	0
0031	3,606	36	34	-2	0	0	0	0	0	0	0	0	0	0	0	0	3,606	36	34	-2
0040	1,127	517	1,012	495	0	0	0	0	0	0	0	0	0	1,100	614	-486	1,128	1,617	1,625	9
0041	11,191	3,665	5,859	2,195	433	3,000	1,557	-1,443	123	0	0	0	0	0	1,000	1,000	11,747	6,665	8,416	1,752
0050	701	160	254	94	0	288	0	-288	0	0	0	0	0	94	0	-94	701	542	254	-289
0070	4,986	132	236	104	34	0	0	0	0	0	0	0	0	0	0	0	5,019	132	236	104
Subtotal: NPS	22,014	5,932	7,954	2,022	476	3,738	2,631	-1,107	123	0	0	0	0	1,219	1,614	395	22,613	10,890	12,199	1,309
Total 1000	28,212	17,287	18,155	868	478	3,988	5,933	1,944	123	0	0	0	16	1,219	1,614	395	28,829	22,494	25,701	3,207

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	3,077	2,946	3,288	342	0	0	0	0	0	0	0	0	13	0	0	0	3,091	2,946	3,288	342
0012	0	0	0	0	0	0	0	0	0	0	0	0	234	0	0	0	234	0	0	0
0013	48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	0	0	0
0014	727	385	495	110	0	0	0	0	0	0	0	0	32	0	0	0	759	385	495	110
0015	74	128	0	-128	0	0	0	0	0	0	0	0	0	0	0	0	74	128	0	-128
0099	61	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61	0	0	0
Subtotal: PS	3,987	3,458	3,783	325	0	0	0	0	0	0	0	0	279	0	0	0	4,266	3,458	3,783	325
0020	36	55	58	3	0	0	0	0	0	0	0	0	0	0	0	0	36	55	58	3
0030	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
0031	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0040	197	42	45	3	0	0	0	0	0	0	0	0	0	1,000	0	-1,000	197	1,042	45	-997
0041	344	312	453	140	0	0	0	0	0	0	0	0	0	0	0	0	344	312	453	140
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,034	1,034	0	0	1,034	1,034
0070	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	0
Subtotal: NPS	577	419	564	145	0	0	0	0	0	0	0	0	0	1,000	1,034	34	577	1,419	1,598	179
Total 100F	4,564	3,877	4,346	470	0	0	0	0	0	0	0	0	279	1,000	1,034	34	4,843	4,877	5,380	503

1500 School System Magement

	General Funds	Federal Funds	Private Funds	Intra-District Funds	Gross Funds
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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	43,366	32,062	43,360	11,298	0	0	776	776	157	0	0	0	0	19,540	2,515	-17,025	43,523	51,602	46,651	-4,951
0012	1,063	293	833	541	0	158	12	-147	9	0	0	0	0	1,556	18	-1,538	1,071	2,007	863	-1,144
0013	1,090	0	563	563	57	1,500	0	-1,500	0	0	0	0	0	511	0	-511	1,146	2,011	563	-1,449
0014	6,327	3,543	6,669	3,125	0	0	119	119	26	0	0	0	0	2,730	382	-2,347	6,352	6,273	7,170	897
0015	224	144	111	-33	0	0	0	0	0	0	0	0	0	0	0	0	224	144	111	-33
0099	117	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	117	0	0	0
Subtotal: PS	52,186	36,041	51,535	15,494	56	1,658	907	-751	191	0	0	0	0	24,338	2,915	-21,422	52,433	62,037	55,358	-6,679
0020	53	84	137	53	0	200	0	-200	0	0	0	0	0	568	10	-558	53	852	147	-705
0031	7	89	19	-70	0	150	0	-150	0	0	0	0	0	20	0	-20	7	259	19	-240
0040	64	88	94	6	-57	150	0	-150	0	0	0	0	0	235	222	-13	7	472	315	-157
0041	16,762	859	1,523	664	928	1,000	0	-1,000	0	0	0	0	0	340	0	-340	17,690	2,199	1,523	-676
0050	5,317	3	0	-3	0	1,269	0	-1,269	0	0	0	0	0	0	10	10	5,317	1,272	10	-1,262
0070	50	81	103	22	0	1,000	0	-1,000	0	0	0	0	0	50	10	-40	50	1,131	113	-1,018
Subtotal: NPS	22,253	1,204	1,875	671	871	3,769	0	-3,769	0	0	0	0	0	1,213	252	-961	23,125	6,186	2,127	-4,059
Total 1500	74,439	37,245	53,411	16,166	928	5,428	907	-4,521	191	0	0	0	0	25,551	3,167	-22,384	75,558	68,224	57,485	-10,739

2000 Instructional 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	217,378	192,966	207,406	14,440	20,096	2,029	5,906	3,877	374	0	1,423	1,423	1,109	27,053	12,430	-14,623	238,956	222,048	227,166	5,118
0012	23,185	22,535	23,768	1,234	8,028	11,759	264	-11,494	2,665	3,314	7	-3,307	1,378	18,544	11,462	-7,081	35,256	56,151	35,502	-20,648
0013	5,790	3,564	2,791	-773	1,926	7,450	19,848	12,398	56	0	0	0	6,959	921	104	-817	14,732	11,935	22,742	10,807
0014	27,163	24,463	35,061	10,599	2,783	2,769	884	-1,884	370	470	216	-254	626	6,225	3,357	-2,868	30,941	33,927	39,518	5,592
0015	179	266	267	0	1	0	0	0	0	0	0	0	1	205	0	-205	181	472	267	-205
0099	616	0	0	0	6	0	0	0	0	0	0	0	257	0	0	0	878	0	0	0
Subtotal: PS	274,311	243,793	269,293	25,500	32,840	24,006	26,903	2,897	3,464	3,784	1,646	-2,138	10,329	52,949	27,353	-25,595	320,945	324,532	325,196	664
0020	4,344	4,293	4,508	215	-21	1,534	638	-896	139	0	0	0	153	1,183	417	-766	4,615	7,010	5,563	-1,447
0031	6	480	413	-68	2	18	18	0	0	0	0	0	0	20	109	89	7	519	541	21
0040	982	541	1,814	1,272	271	205	392	188	52	0	12	12	2	1,228	1,252	23	1,307	1,974	3,469	1,495
0041	3,543	2,809	6,559	3,750	5,578	2,180	520	-1,660	228	0	0	0	542	25,612	6,767	-18,845	9,891	30,601	13,847	-16,754
0050	4,479	4,109	4,957	848	12	375	375	0	16	0	2,334	2,334	1	277	0	-277	4,508	4,761	7,666	2,905
0070	3,970	7,599	5,841	-1,759	484	3,824	104	-3,720	44	0	0	0	266	1,932	256	-1,675	4,764	13,356	6,202	-7,154
0091	334	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	334	0	0	0
Subtotal: NPS	17,658	19,832	24,091	4,259	6,325	8,137	2,048	-6,089	479	0	2,346	2,346	964	30,253	8,802	-21,452	25,426	58,222	37,287	-20,935
Total 2000	291,969	263,625	293,385	29,759	39,165	32,143	28,951	-3,192	3,943	3,784	3,992	208	11,294	83,202	36,155	-47,047	346,371	382,753	362,483	-20,271

2001 Professional Develop - Music Educator

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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	-97	0	0	0	0	0	0	0	0	0	0	0	-97	0	0	0
Subtotal: NPS	0	0	0	0	-97	0	0	0	0	0	0	0	0	0	0	0	-97	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 2001	0	0	0	0	-97	0	0	0	0	0	0	0	0	0	0	0	-97	0	0	0

2008 School Based 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
0013	0	0	0	0	0	0	0	0	1,272	0	0	0	0	0	0	0	1,272	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	1	0	0	0
0099	0	0	0	0	0	0	0	0	2	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	1,275	0	0	0	0	0	0	0	1,275	0	0	0
0020	0	0	0	0	0	0	0	0	6	0	0	0	0	0	0	0	6	0	0	0
0041	0	0	0	0	0	0	0	0	8	0	0	0	0	0	0	0	8	0	0	0
0050	0	0	0	0	0	0	0	0	67	0	0	0	0	0	0	0	67	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	81	0	0	0	0	0	0	0	81	0	0	0
Total 2008	0	0	0	0	0	0	0	0	1,356	0	0	0	0	0	0	0	1,356	0	0	0

3000 Special Education Local

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	61,989	42,998	75,515	32,518	0	0	1,145	1,145	0	0	0	0	5,808	0	25,277	25,277	67,796	42,998	101,937	58,939
0012	3,444	5,277	4,904	-373	0	4,442	76	-4,366	0	0	0	0	1,121	48,521	321	-48,200	4,565	58,240	5,301	-52,940
0013	1,015	0	0	0	0	0	0	0	0	0	0	0	342	189	0	-189	1,357	189	0	-189
0014	7,107	5,894	12,135	6,241	0	511	184	-326	0	0	0	0	499	6,795	3,862	-2,932	7,606	13,199	16,182	2,982
0015	4	0	0	0	0	0	0	0	0	0	0	0	1	21	0	-21	5	21	0	-21
0099	298	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	307	0	0	0
Subtotal: PS	73,858	54,169	92,554	38,385	0	4,953	1,405	-3,548	0	0	0	0	7,778	55,526	29,460	-26,065	81,636	114,647	123,420	8,772
0020	194	2,009	292	-1,717	0	0	0	0	0	0	0	0	640	210	689	479	834	2,219	981	-1,238
0031	0	2	0	-2	0	0	0	0	0	0	0	0	0	9	0	-9	0	12	0	-12
0040	17	10	0	-10	0	0	0	0	0	0	0	0	7,872	55	275	220	7,890	65	275	210
0041	11,472	9,054	3,566	-5,488	0	0	0	0	0	0	0	0	9,220	418	1,364	946	20,692	9,472	4,930	-4,542
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	610	0	-610	0	610	0	-610
0070	56	1,151	103	-1,048	0	0	0	0	0	0	0	0	709	428	430	2	765	1,580	533	-1,046
Subtotal: NPS	11,739	12,227	3,961	-8,266	0	0	0	0	0	0	0	0	18,441	1,731	2,758	1,028	30,180	13,957	6,719	-7,238
Total 3000	85,597	66,395	96,515	30,120	0	4,953	1,405	-3,548	0	0	0	0	26,219	57,256	32,219	-25,038	111,816	128,605	130,139	1,534

4000 Instructional 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	2,273	1,420	1,409	-11	59	0	461	461	0	0	0	0	-4	918	5,930	5,011	2,328	2,338	7,799	5,461
0012	7	84	0	-84	65	200	126	-74	0	0	0	0	-245	8,970	71	-8,899	-173	9,255	198	-9,057
0013	33	124	160	35	5	1,005	100	-905	0	0	0	0	0	1,565	1,221	-344	38	2,694	1,481	-1,214

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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	319	114	213	99	24	17	89	72	0	0	0	0	7	1,251	906	-346	351	1,382	1,207	-175
0015	0	7	7	0	0	0	0	0	0	0	0	0	1	10	0	-10	1	17	7	-10
0099	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	2,632	1,750	1,788	38	154	1,222	776	-446	0	0	0	0	-242	12,715	8,128	-4,587	2,545	15,687	10,692	-4,995
0020	37	145	164	19	64	500	1,305	805	0	0	0	0	-8	37	50	13	94	682	1,519	837
0031	0	6	32	25	0	0	0	0	0	0	0	0	6	28	6	-22	6	35	38	3
0040	1,242	2,663	2,807	145	1,043	1,996	1,517	-479	0	0	0	0	-5	2,986	1,701	-1,286	2,280	7,646	6,025	-1,620
0041	1,181	267	8,068	7,801	1	1,000	3,012	2,012	0	0	0	0	14	177	11,076	10,899	1,195	1,444	22,157	20,713
0050	7	0	20	20	0	0	0	0	0	0	0	0	0	700	0	-700	7	700	20	-680
0070	10	113	100	-13	0	575	50	-525	0	0	0	0	0	26	355	329	10	714	505	-209
0091	-1,403	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1,403	0	0	0
Subtotal: NPS	1,075	3,194	11,191	7,997	1,108	4,071	5,884	1,813	0	0	0	0	6	3,955	13,188	9,233	2,189	11,221	30,263	19,043
Total 4000	3,707	4,944	12,979	8,035	1,262	5,293	6,660	1,367	0	0	0	0	-235	16,670	21,316	4,646	4,734	26,907	40,955	14,048

4002 Title 2 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	0	0	0	0	0	0	0	0	0	0	0	0	1,320	0	0	0	1,320	0	0	0
0012	458	0	0	0	0	0	0	0	0	0	0	0	3,072	0	0	0	3,530	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	417	0	0	0	417	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	612	0	0	0	612	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
0099	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
Subtotal: PS	458	0	0	0	0	0	0	0	0	0	0	0	5,422	0	0	0	5,880	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0	20	0	0	0
0031	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	1,775	0	0	0	1,775	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	82	0	0	0	82	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	292	0	0	0	292	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	2,169	0	0	0	2,169	0	0	0
Total 4002	458	0	0	0	0	0	0	0	0	0	0	0	7,590	0	0	0	8,049	0	0	0

4003 Title 3 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
0013	0	0	0	0	0	0	0	0	0	0	0	0	46	0	0	0	46	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	-10	0	0	0	-10	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	36	0	0	0	36	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	115	0	0	0	115	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	188	0	0	0	188	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	176	0	0	0	176	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0	17	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
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	496	0	0	0	496	0	0	0
Total 4003	0	0	0	0	0	0	0	0	0	0	0	0	532	0	0	0	532	0	0	0

4004 Title 4 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	0	0	0	0	0	0	0	0	0	0	0	0	89	0	0	0	89	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0	18	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	10	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0	16	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	132	0	0	0	132	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	8	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	586	0	0	0	586	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	594	0	0	0	594	0	0	0
Total 4004	0	0	0	0	0	0	0	0	0	0	0	0	726	0	0	0	726	0	0	0

4005 Title 5 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
0020	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	-1	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	135	0	0	0	135	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	134	0	0	0	134	0	0	0
Total 4005	0	0	0	0	0	0	0	0	0	0	0	0	134	0	0	0	134	0	0	0

4011 Title 1 Sea Set-Aside

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 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	-33	0	0	0	-33	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	90	0	0	0	90	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0	-2	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	57	0	0	0	57	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	449	0	0	0	449	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	285	0	0	0	285	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	734	0	0	0	734	0	0	0
Total 4011	0	0	0	0	0	0	0	0	0	0	0	0	791	0	0	0	791	0	0	0

4014 After School Learning Center

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	0	0	0	0	0	0	0	0	0	0	0	0	708	0	0	0	708	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	354	0	0	0	354	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	3	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	1,064	0	0	0	1,064	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0	13	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0	13	0	0	0
Total 4014	0	0	0	0	0	0	0	0	0	0	0	0	1,077	0	0	0	1,077	0	0	0

4021 Title 1 Part B

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 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	394	0	0	0	394	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0	21	0	0	0
0013	0	0	0	0	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	0	0	0	0	41	0	0	0	41	0	0	0
0099	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	461	0	0	0	461	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0	9	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	44	0	0	0	44	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	49	0	0	0	49	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0	43	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	145	0	0	0	145	0	0	0
Total 4021	0	0	0	0	0	0	0	0	0	0	0	0	606	0	0	0	606	0	0	0

4022 Title 2 Part D

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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	-1	0	0	0	-1	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0	-3	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0	-4	0	0	0
Total 4022	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0	-4	0	0	0

4101 Title 1 Grant

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 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	1,888	0	0	0	1,888	0	0	0
0012	63	0	0	0	0	0	0	0	0	0	0	0	13,227	0	0	0	13,290	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	425	0	0	0	425	0	0	0
0014	17	0	0	0	0	0	0	0	0	0	0	0	2,330	0	0	0	2,347	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	6	0	0	0
0099	0	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0	31	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
Subtotal: PS	80	0	0	0	0	0	0	0	0	0	0	0	17,907	0	0	0	17,988	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	107	0	0	0	107	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	1,705	0	0	0	1,705	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	8,822	0	0	0	8,822	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	-1	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	138	0	0	0	138	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	10,770	0	0	0	10,770	0	0	0
Total 4101	80	0	0	0	0	0	0	0	0	0	0	0	28,677	0	0	0	28,758	0	0	0

5000 Student 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	1,598	5,448	4,352	-1,096	2	0	841	841	0	0	0	0	0	0	311	311	1,599	5,448	5,503	55
0012	236	1,033	19	-1,014	-10	166	0	-166	0	0	0	0	0	589	41	-549	226	1,788	59	-1,729
0013	499	1,497	2,558	1,061	0	0	0	0	0	0	0	0	134	0	145	145	633	1,497	2,703	1,206
0014	258	807	660	-147	10	33	127	94	0	0	0	0	0	1,400	53	-1,347	268	2,240	839	-1,401
0015	3	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	3	15	15	0
0099	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	2,595	8,800	7,604	-1,196	1	199	967	768	0	0	0	0	134	1,990	549	-1,440	2,730	10,989	9,120	-1,869
0020	502	1,284	998	-285	14	15	932	917	0	0	0	0	0	24	128	104	516	1,322	2,058	736
0031	0	12	86	75	0	0	0	0	0	0	0	0	0	3	0	-3	0	15	86	72
0040	319	731	1,076	345	0	7	950	943	0	0	0	0	0	698	1,186	487	319	1,436	3,212	1,775
0041	1,474	1,728	2,721	993	543	85	2,274	2,189	0	0	0	0	0	12,283	1,078	-11,205	2,017	14,096	6,073	-8,022
0050	329	363	1,309	946	0	43	0	-43	0	0	0	0	0	456	0	-456	329	862	1,309	447
0070	1,054	441	840	399	0	0	0	0	0	0	0	0	0	18	52	34	1,054	459	891	432
Subtotal: NPS	3,678	4,557	7,030	2,473	557	151	4,157	4,006	0	0	0	0	0	13,482	2,443	-11,039	4,235	18,189	13,630	-4,560
Total 5000	6,273	13,357	14,633	1,277	558	350	5,124	4,774	0	0	0	0	134	15,472	2,992	-12,479	6,966	29,178	22,750	-6,428

6000 Non-Instructional 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	21,790	25,111	19,471	-5,640	0	0	333	333	0	0	0	0	249	0	3,773	3,773	22,039	25,111	23,577	-1,533
0012	89	63	107	44	0	0	0	0	33	0	0	0	125	0	0	0	247	63	107	44
0013	1,283	0	63	63	27	0	1,875	1,875	0	0	0	0	144	0	2,852	2,852	1,454	0	4,790	4,790
0014	5,785	4,940	2,954	-1,985	0	0	50	50	2	0	0	0	143	0	569	569	5,930	4,940	3,574	-1,366
0015	1,897	1,652	1,196	-456	0	0	0	0	0	0	0	0	54	0	0	0	1,951	1,652	1,196	-456
0099	57	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	57	0	0	0
Subtotal: PS	30,901	31,765	23,792	-7,974	27	0	2,258	2,258	35	0	0	0	715	0	7,195	7,195	31,678	31,765	33,245	1,480
0020	2,454	1,357	1,555	197	0	0	0	0	24	0	0	0	105	0	0	0	2,583	1,357	1,555	197
0030	36,382	32,618	29,440	-3,178	0	0	0	0	0	0	0	0	0	0	0	0	36,382	32,618	29,440	-3,178
0031	-62	4,981	2,930	-2,050	0	0	0	0	0	0	0	0	0	0	0	0	-62	4,981	2,930	-2,050
0032	7,675	5,355	5,577	222	0	0	0	0	0	0	0	0	0	0	0	0	7,675	5,355	5,577	222

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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
0033	0	339	0	-339	0	0	0	0	0	0	0	0	0	0	0	0	0	339	0	-339
0034	0	347	235	-112	0	0	0	0	0	0	0	0	0	0	0	0	0	347	235	-112
0035	-3	464	52	-413	0	0	0	0	0	0	0	0	0	0	0	0	-3	464	52	-413
0040	-51	97	69	-28	0	0	0	0	204	0	0	0	-63	0	0	0	91	97	69	-28
0041	1,071	30,578	10,646	-19,932	5,986	0	0	0	410	0	0	0	13,990	4,741	28,091	23,351	21,457	35,318	38,737	3,419
0050	0	0	0	0	13	0	0	0	0	0	0	0	0	0	325	325	13	0	325	325
0070	-1	253	324	71	234	0	0	0	81	0	0	0	58	0	0	0	372	253	324	71
Subtotal: NPS	47,465	76,390	50,828	-25,562	6,234	0	0	0	719	0	0	0	14,090	4,741	28,416	23,676	68,508	81,131	79,244	-1,886
Total 6000	78,366	108,155	74,620	-33,536	6,261	0	2,258	2,258	755	0	0	0	14,804	4,741	35,611	30,871	100,186	112,896	112,489	-407

7000 Special Education State

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	169	0	0	0
0012	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43	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	12	0	0	0	0	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	0	0	0	0
Subtotal: PS	213	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	213	0	0	0
0020	-2	0	0	0	0	0	0	0	0	0	0	0	201	0	0	0	199	0	0	0
0031	-18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-18	0	0	0
0040	-69	0	0	0	0	0	0	0	0	0	0	0	7,545	0	0	0	7,475	0	0	0
0041	-1,372	0	0	0	0	0	0	0	0	0	0	0	362	0	0	0	-1,010	0	0	0
0050	-93	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-93	0	0	0
0070	-55	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0	-23	0	0	0
Subtotal: NPS	-1,608	0	0	0	0	0	0	0	0	0	0	0	8,139	0	0	0	6,531	0	0	0
Total 7000	-1,395	0	0	0	0	0	0	0	0	0	0	0	8,139	0	0	0	6,744	0	0	0

8000 Other State Functions

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	804	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	806	0	0	0
0012	43	0	0	0	131	0	0	0	0	0	0	0	1,909	0	0	0	2,083	0	0	0
0013	1	0	0	0	3	0	0	0	0	0	0	0	10	0	0	0	14	0	0	0
0014	108	0	0	0	11	0	0	0	0	0	0	0	223	0	0	0	342	0	0	0
0015	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0099	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	968	0	0	0	146	0	0	0	0	0	0	0	2,142	0	0	0	3,256	0	0	0
0020	65	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0	93	0	0	0
0031	2	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	8	0	0	0
0040	25	0	0	0	48	0	0	0	0	0	0	0	-5	0	0	0	68	0	0	0
0041	122	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	122	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	31	0	0	0	20	0	0	0	0	0	0	0	57	0	0	0	107	0	0	0
Subtotal: NPS	247	0	0	0	67	0	0	0	0	0	0	0	84	0	0	0	398	0	0	0
Total 8000	1,215	0	0	0	213	0	0	0	0	0	0	0	2,226	0	0	0	3,654	0	0	0

9090 Non-Programmatic Departments

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0014	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	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	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
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	1,884	0	-1,884	0	1,884	0	-1,884
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	1,738	161	-1,576	0	1,738	161	-1,576
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	-12	0	12	0	-12
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	-5	0	5	0	-5
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	3,640	161	-3,479	0	3,640	161	-3,479
Total 9090	30	0	0	0	0	0	0	0	0	0	0	0	0	3,640	161	-3,479	30	3,640	161	-3,479

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	413	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	413	0	0	0
0014	91	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	91	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	504	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	504	0	0	0
0020	1,814	0	0	0	29	0	0	0	0	0	0	0	0	0	0	0	1,842	0	0	0
0031	96	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	96	0	0	0
0035	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	483	0	0	0	97	0	0	0	0	0	0	0	0	0	0	0	580	0	0	0
0041	1,235	0	0	0	34	0	0	0	0	0	0	0	353	0	0	0	1,622	0	0	0
0050	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0070	392	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	394	0	0	0
0091	1,361	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,361	0	0	0
Subtotal: NPS	5,391	0	0	0	162	0	0	0	0	0	0	0	353	0	0	0	5,906	0	0	0
Total 9960	5,896	0	0	0	162	0	0	0	0	0	0	0	353	0	0	0	6,411	0	0	0

NA

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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	-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
Subtotal: NPS	0	0	0	0	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Total NA	0	0	0	0	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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	65	0	0	0	0	0	0	0	65	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	65	0	0	0	0	0	0	0	65	0	0	0
Total	0	0	0	0	0	0	0	0	65	0	0	0	0	0	0	0	65	0	0	0
Total budget	579,411	514,886	568,044	53,159	48,929	52,155	51,238	-917	6,433	3,784	3,992	208	103,359	208,750	134,269	-74,481	738,132	779,574	757,543	-22,031

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GAO District of Columbia Public Schools

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	4,354	9,901	8,502	-1,399	0	0	0	0	5	0	0	0	4,359	9,901	8,502	-1,399
0012	305	336	271	-65	0	0	0	0	0	0	0	0	305	336	271	-65
0013	258	74	0	-74	0	0	0	0	0	0	0	0	258	74	0	-74
0014	798	1,043	1,324	281	0	0	0	0	1	0	0	0	799	1,043	1,324	281
0015	120	0	104	104	0	0	0	0	333	0	0	0	454	0	104	104
0099	23	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
Subtotal: PS	5,859	11,355	10,201	-1,153	0	0	0	0	339	0	0	0	6,197	11,355	10,201	-1,153
0020	192	1,423	208	-1,215	0	0	0	0	70	0	352	352	261	1,423	560	-863
0030	0	0	0	0	0	0	0	0	141	0	0	0	141	0	0	0
0031	3,606	36	34	-2	0	0	0	0	0	0	0	0	3,606	36	34	-2
0040	1,127	517	1,012	495	0	0	0	0	0	0	0	0	1,127	517	1,012	495
0041	11,044	2,925	5,859	2,934	0	0	0	0	147	739	0	-739	11,191	3,665	5,859	2,195
0050	704	160	254	94	0	0	0	0	-3	0	0	0	701	160	254	94
0070	4,921	132	236	104	0	0	0	0	64	0	0	0	4,986	132	236	104
Subtotal: NPS	21,595	5,193	7,602	2,409	0	0	0	0	419	739	352	-388	22,014	5,932	7,954	2,022
Total 1000	27,454	16,547	17,803	1,256	0	0	0	0	758	739	352	-388	28,212	17,287	18,155	868

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	3,077	2,946	3,288	342	0	0	0	0	0	0	0	0	3,077	2,946	3,288	342
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	48	0	0	0	0	0	0	0	0	0	0	0	48	0	0	0
0014	727	385	495	110	0	0	0	0	0	0	0	0	727	385	495	110
0015	74	128	0	-128	0	0	0	0	0	0	0	0	74	128	0	-128
0099	61	0	0	0	0	0	0	0	0	0	0	0	61	0	0	0
Subtotal: PS	3,987	3,458	3,783	325	0	0	0	0	0	0	0	0	3,987	3,458	3,783	325
0020	36	55	58	3	0	0	0	0	0	0	0	0	36	55	58	3
0030	0	2	0	-2	0	0	0	0	0	0	0	0	0	2	0	-2
0031	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0040	197	42	45	3	0	0	0	0	0	0	0	0	197	42	45	3
0041	344	312	453	140	0	0	0	0	0	0	0	0	344	312	453	140
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	8	8	0	0	0	0	0	0	0	0	0	0	8	8	0
Subtotal: NPS	577	419	564	145	0	0	0	0	0	0	0	0	577	419	564	145
Total 100F	4,564	3,877	4,346	470	0	0	0	0	0	0	0	0	4,564	3,877	4,346	470

1500 School System Magement

	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	43,366	32,062	43,360	11,298	0	0	0	0	0	0	0	0	43,366	32,062	43,360	11,298
0012	1,060	293	833	541	0	0	0	0	3	0	0	0	1,063	293	833	541
0013	1,090	0	563	563	0	0	0	0	0	0	0	0	1,090	0	563	563
0014	6,326	3,543	6,669	3,125	0	0	0	0	0	0	0	0	6,327	3,543	6,669	3,125
0015	224	144	111	-33	0	0	0	0	0	0	0	0	224	144	111	-33
0099	117	0	0	0	0	0	0	0	0	0	0	0	117	0	0	0
Subtotal: PS	52,183	36,041	51,535	15,494	0	0	0	0	3	0	0	0	52,186	36,041	51,535	15,494
0020	53	84	137	53	0	0	0	0	0	0	0	0	53	84	137	53
0031	7	89	19	-70	0	0	0	0	0	0	0	0	7	89	19	-70
0040	64	88	94	6	0	0	0	0	0	0	0	0	64	88	94	6
0041	16,762	353	899	547	0	0	0	0	0	507	624	117	16,762	859	1,523	664
0050	5,317	3	0	-3	0	0	0	0	0	0	0	0	5,317	3	0	-3
0070	50	81	103	22	0	0	0	0	0	0	0	0	50	81	103	22
Subtotal: NPS	22,253	697	1,252	554	0	0	0	0	0	507	624	117	22,253	1,204	1,875	671
Total 1500	74,436	36,738	52,787	16,048	0	0	0	0	3	507	624	117	74,439	37,245	53,411	16,166

2000 Instructional 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	217,378	192,966	207,406	14,440	0	0	0	0	0	0	0	0	217,378	192,966	207,406	14,440
0012	22,363	22,535	23,768	1,234	0	0	0	0	822	0	0	0	23,185	22,535	23,768	1,234
0013	5,790	3,564	2,791	-773	0	0	0	0	0	0	0	0	5,790	3,564	2,791	-773
0014	27,009	24,463	35,061	10,599	0	0	0	0	154	0	0	0	27,163	24,463	35,061	10,599
0015	121	266	267	0	0	0	0	0	58	0	0	0	179	266	267	0
0099	616	0	0	0	0	0	0	0	0	0	0	0	616	0	0	0
Subtotal: PS	273,278	243,793	269,293	25,500	0	0	0	0	1,033	0	0	0	274,311	243,793	269,293	25,500
0020	4,344	4,293	4,508	215	0	0	0	0	0	0	0	0	4,344	4,293	4,508	215
0031	6	480	413	-68	0	0	0	0	0	0	0	0	6	480	413	-68
0040	982	541	1,814	1,272	0	0	0	0	0	0	0	0	982	541	1,814	1,272
0041	3,543	2,809	6,559	3,750	0	0	0	0	0	0	0	0	3,543	2,809	6,559	3,750
0050	4,479	4,109	4,957	848	0	0	0	0	0	0	0	0	4,479	4,109	4,957	848
0070	3,970	7,599	5,841	-1,759	0	0	0	0	0	0	0	0	3,970	7,599	5,841	-1,759
0091	334	0	0	0	0	0	0	0	0	0	0	0	334	0	0	0
Subtotal: NPS	17,658	19,832	24,091	4,259	0	0	0	0	0	0	0	0	17,658	19,832	24,091	4,259
Total 2000	290,936	263,625	293,385	29,759	0	0	0	0	1,033	0	0	0	291,969	263,625	293,385	29,759

2001 Professional Develop - Music Educator

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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 2001	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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2008 School Based 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
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
0099	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
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 2008	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

3000 Special Education Local

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	61,989	42,998	75,515	32,518	0	0	0	0	0	0	0	0	61,989	42,998	75,515	32,518
0012	3,444	5,277	4,904	-373	0	0	0	0	0	0	0	0	3,444	5,277	4,904	-373
0013	1,015	0	0	0	0	0	0	0	0	0	0	0	1,015	0	0	0
0014	7,107	5,894	12,135	6,241	0	0	0	0	0	0	0	0	7,107	5,894	12,135	6,241
0015	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0099	298	0	0	0	0	0	0	0	0	0	0	0	298	0	0	0
Subtotal: PS	73,858	54,169	92,554	38,385	0	0	0	0	0	0	0	0	73,858	54,169	92,554	38,385
0020	194	2,009	292	-1,717	0	0	0	0	0	0	0	0	194	2,009	292	-1,717
0031	0	2	0	-2	0	0	0	0	0	0	0	0	0	2	0	-2
0040	17	10	0	-10	0	0	0	0	0	0	0	0	17	10	0	-10
0041	11,472	9,054	3,566	-5,488	0	0	0	0	0	0	0	0	11,472	9,054	3,566	-5,488
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	56	1,151	103	-1,048	0	0	0	0	0	0	0	0	56	1,151	103	-1,048
Subtotal: NPS	11,739	12,227	3,961	-8,266	0	0	0	0	0	0	0	0	11,739	12,227	3,961	-8,266
Total 3000	85,597	66,395	96,515	30,120	0	0	0	0	0	0	0	0	85,597	66,395	96,515	30,120

4000 Instructional 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	2,273	1,420	1,409	-11	0	0	0	0	0	0	0	0	2,273	1,420	1,409	-11
0012	7	84	0	-84	0	0	0	0	0	0	0	0	7	84	0	-84
0013	33	124	160	35	0	0	0	0	0	0	0	0	33	124	160	35
0014	319	114	213	99	0	0	0	0	0	0	0	0	319	114	213	99
0015	0	7	7	0	0	0	0	0	0	0	0	0	0	7	7	0
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	2,632	1,750	1,788	38	0	0	0	0	0	0	0	0	2,632	1,750	1,788	38
0020	37	145	164	19	0	0	0	0	0	0	0	0	37	145	164	19

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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
0031	0	6	32	25	0	0	0	0	0	0	0	0	0	6	32	25
0040	1,242	2,663	2,807	145	0	0	0	0	0	0	0	0	1,242	2,663	2,807	145
0041	1,181	267	8,068	7,801	0	0	0	0	0	0	0	0	1,181	267	8,068	7,801
0050	7	0	20	20	0	0	0	0	0	0	0	0	7	0	20	20
0070	10	113	100	-13	0	0	0	0	0	0	0	0	10	113	100	-13
0091	-1,403	0	0	0	0	0	0	0	0	0	0	0	-1,403	0	0	0
Subtotal: NPS	1,075	3,194	11,191	7,997	0	0	0	0	0	0	0	0	1,075	3,194	11,191	7,997
Total 4000	3,707	4,944	12,979	8,035	0	0	0	0	0	0	0	0	3,707	4,944	12,979	8,035

4002 Title 2 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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	458	0	0	0	0	0	0	0	0	0	0	0	458	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
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	458	0	0	0	0	0	0	0	0	0	0	0	458	0	0	0
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
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 4002	458	0	0	0	0	0	0	0	0	0	0	0	458	0	0	0

4003 Title 3 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
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
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
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 4003	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

4004 Title 4 Grants

Comptroller Source Group	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	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
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 4004	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

4005 Title 5 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
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 4005	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

4011 Title 1 Sea Set-Aside

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 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
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
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 4011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

4014 After School Learning Center

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 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
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
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
Subtotal: NPS	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
Total 4014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

4021 Title 1 Part 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	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
0099	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
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 4021	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

4022 Title 2 Part D

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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
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 4022	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

4101 Title 1 Grant

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 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	63	0	0	0	0	0	0	0	0	0	0	0	63	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	17	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0015	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	80	0	0	0	0	0	0	0	0	0	0	0	80	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

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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 4101	80	0	0	0	0	0	0	0	0	0	0	0	80	0	0	0

5000 Student 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	1,561	5,448	3,441	-2,007	0	0	0	0	37	0	911	911	1,598	5,448	4,352	-1,096
0012	83	0	19	19	0	0	0	0	153	1,033	0	-1,033	236	1,033	19	-1,014
0013	499	1,497	2,558	1,061	0	0	0	0	0	0	0	0	499	1,497	2,558	1,061
0014	222	807	522	-285	0	0	0	0	36	0	137	137	258	807	660	-147
0015	1	15	15	0	0	0	0	0	3	0	0	0	3	15	15	0
0099	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	2,367	7,767	6,555	-1,212	0	0	0	0	229	1,033	1,048	16	2,595	8,800	7,604	-1,196
0020	502	1,284	998	-285	0	0	0	0	0	0	0	0	502	1,284	998	-285
0031	0	12	86	75	0	0	0	0	0	0	0	0	0	12	86	75
0040	319	731	1,076	345	0	0	0	0	0	0	0	0	319	731	1,076	345
0041	1,474	1,660	2,721	1,061	0	0	0	0	0	68	0	-68	1,474	1,728	2,721	993
0050	329	363	376	14	0	0	0	0	0	0	933	933	329	363	1,309	946
0070	1,054	441	840	399	0	0	0	0	0	0	0	0	1,054	441	840	399
Subtotal: NPS	3,678	4,489	6,097	1,608	0	0	0	0	0	68	933	865	3,678	4,557	7,030	2,473
Total 5000	6,044	12,256	12,652	396	0	0	0	0	229	1,101	1,981	881	6,273	13,357	14,633	1,277

6000 Non-Instructional 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	21,790	25,111	19,471	-5,640	0	0	0	0	0	0	0	0	21,790	25,111	19,471	-5,640
0012	89	63	107	44	0	0	0	0	0	0	0	0	89	63	107	44
0013	1,283	0	63	63	0	0	0	0	0	0	0	0	1,283	0	63	63
0014	5,785	4,940	2,954	-1,985	0	0	0	0	0	0	0	0	5,785	4,940	2,954	-1,985
0015	1,897	1,652	1,196	-456	0	0	0	0	0	0	0	0	1,897	1,652	1,196	-456
0099	57	0	0	0	0	0	0	0	0	0	0	0	57	0	0	0
Subtotal: PS	30,901	31,765	23,792	-7,974	0	0	0	0	0	0	0	0	30,901	31,765	23,792	-7,974
0020	2,453	1,357	1,555	197	0	0	0	0	1	0	0	0	2,454	1,357	1,555	197
0030	36,382	32,618	29,269	-3,349	0	0	0	0	0	0	171	171	36,382	32,618	29,440	-3,178
0031	-62	4,981	2,930	-2,050	0	0	0	0	0	0	0	0	-62	4,981	2,930	-2,050
0032	7,675	5,355	5,577	222	0	0	0	0	0	0	0	0	7,675	5,355	5,577	222
0033	0	339	0	-339	0	0	0	0	0	0	0	0	0	339	0	-339
0034	0	347	235	-112	0	0	0	0	0	0	0	0	0	347	235	-112
0035	-3	464	52	-413	0	0	0	0	0	0	0	0	-3	464	52	-413
0040	-51	97	69	-28	0	0	0	0	0	0	0	0	-51	97	69	-28
0041	-19	28,920	9,268	-19,652	0	0	0	0	1,090	1,658	1,378	-280	1,071	30,578	10,646	-19,932
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
0070	-1	253	324	71	0	0	0	0	0	0	0	0	-1	253	324	71
Subtotal: NPS	46,374	74,732	49,279	-25,453	0	0	0	0	1,091	1,658	1,549	-109	47,465	76,390	50,828	-25,562
Total 6000	77,275	106,497	73,071	-33,427	0	0	0	0	1,091	1,658	1,549	-109	78,366	108,155	74,620	-33,536

7000 Special Education State

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 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	0	0	0	0	0	0	0	0	0	0	0	169	0	0	0
0012	43	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0
0013	-12	0	0	0	0	0	0	0	0	0	0	0	-12	0	0	0
0014	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	213	0	0	0	0	0	0	0	0	0	0	0	213	0	0	0
0020	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
0031	-18	0	0	0	0	0	0	0	0	0	0	0	-18	0	0	0
0040	-69	0	0	0	0	0	0	0	0	0	0	0	-69	0	0	0
0041	-1,372	0	0	0	0	0	0	0	0	0	0	0	-1,372	0	0	0
0050	-93	0	0	0	0	0	0	0	0	0	0	0	-93	0	0	0
0070	-55	0	0	0	0	0	0	0	0	0	0	0	-55	0	0	0
Subtotal: NPS	-1,608	0	0	0	0	0	0	0	0	0	0	0	-1,608	0	0	0
Total 7000	-1,395	0	0	0	0	0	0	0	0	0	0	0	-1,395	0	0	0

8000 Other State Functions

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	804	0	0	0	0	0	0	0	0	0	0	0	804	0	0	0
0012	43	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	107	0	0	0	0	0	0	0	0	0	0	0	108	0	0	0
0015	0	0	0	0	0	0	0	0	10	0	0	0	10	0	0	0
0099	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	958	0	0	0	0	0	0	0	11	0	0	0	968	0	0	0
0020	7	0	0	0	0	0	0	0	58	0	0	0	65	0	0	0
0031	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
0040	18	0	0	0	0	0	0	0	7	0	0	0	25	0	0	0
0041	-20	0	0	0	0	0	0	0	142	0	0	0	122	0	0	0
0070	0	0	0	0	0	0	0	0	31	0	0	0	31	0	0	0
Subtotal: NPS	5	0	0	0	0	0	0	0	241	0	0	0	247	0	0	0
Total 8000	963	0	0	0	0	0	0	0	252	0	0	0	1,215	0	0	0

9090 Non-Programmatic Departments

	Local Funds				Dedicated Taxes				Other Funds				General Funds			
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Program Summary by
Comptroller Source Group

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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	22	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0014	7	0	0	0	0	0	0	0	0	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	30	0	0	0	0	0	0	0	0	0	0	0	30	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 9090	30	0	0	0	0	0	0	0	0	0	0	0	30	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
0011	413	0	0	0	0	0	0	0	0	0	0	0	413	0	0	0
0014	91	0	0	0	0	0	0	0	0	0	0	0	91	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	504	0	0	0	0	0	0	0	0	0	0	0	504	0	0	0
0020	1,814	0	0	0	0	0	0	0	0	0	0	0	1,814	0	0	0
0031	96	0	0	0	0	0	0	0	0	0	0	0	96	0	0	0
0035	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	483	0	0	0	0	0	0	0	0	0	0	0	483	0	0	0
0041	1,239	0	0	0	0	0	0	0	-4	0	0	0	1,235	0	0	0
0050	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0070	392	0	0	0	0	0	0	0	0	0	0	0	392	0	0	0
0091	1,361	0	0	0	0	0	0	0	0	0	0	0	1,361	0	0	0
Subtotal: NPS	5,396	0	0	0	0	0	0	0	-4	0	0	0	5,391	0	0	0
Total 9960	5,900	0	0	0	0	0	0	0	-4	0	0	0	5,896	0	0	0

NA

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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 NA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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

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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: <i>NPS</i>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	576,049	510,881	563,538	52,658	0	0	0	0	3,362	4,005	4,506	501	579,411	514,886	568,044	53,159

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Program Summary by
Comptroller Source Group

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GAO District of Columbia Public Schools

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	357,238	312,851	363,303	50,452	20,159	2,029	10,502	8,473	530	0	1,423	1,423	11,540	47,512	50,236	2,724	389,467	362,392	425,464	63,072
0012	28,938	29,621	29,902	281	8,213	16,771	479	-16,292	2,707	3,314	7	-3,307	20,948	78,181	11,913	-66,268	60,805	127,886	42,301	-85,585
0013	10,006	5,259	6,134	875	2,021	10,149	23,927	13,778	1,328	0	0	0	8,842	3,186	4,322	1,136	22,197	18,595	34,383	15,788
0014	48,720	41,188	59,510	18,322	2,828	3,340	1,610	-1,730	398	470	216	-254	4,523	18,401	9,130	-9,272	56,469	63,399	70,466	7,067
0015	2,845	2,211	1,701	-511	1	0	0	0	1	0	0	0	79	236	0	-236	2,927	2,448	1,701	-747
0099	1,174	0	0	0	6	0	0	0	2	0	0	0	298	0	0	0	1,480	0	0	0
Subtotal: PS	448,921	391,131	460,550	69,419	33,228	32,289	36,518	4,229	4,965	3,784	1,646	-2,138	46,232	147,516	75,601	-71,915	533,346	574,720	574,315	-404
0020	9,760	10,650	8,271	-2,378	94	2,699	3,949	1,250	234	0	0	0	1,833	2,049	1,294	-755	11,921	15,397	13,514	-1,883
0030	36,523	32,620	29,440	-3,180	0	0	0	0	0	0	0	0	0	0	0	0	36,523	32,620	29,440	-3,180
0031	3,638	5,607	3,514	-2,093	2	168	18	-150	0	0	0	0	11	81	115	34	3,651	5,856	3,648	-2,209
0032	7,675	5,355	5,577	222	0	0	0	0	0	0	0	0	0	0	0	0	7,675	5,355	5,577	222
0033	0	339	0	-339	0	0	0	0	0	0	0	0	0	0	0	0	0	339	0	-339
0034	0	347	235	-112	0	0	0	0	0	0	0	0	0	0	0	0	0	347	235	-112
0035	0	464	52	-413	0	0	0	0	0	0	0	0	0	0	0	0	0	464	52	-413
0040	4,338	4,688	6,916	2,229	1,402	2,359	2,860	501	257	0	12	12	19,348	9,187	5,248	-3,938	25,344	16,233	15,036	-1,197
0041	47,023	49,273	39,396	-9,877	13,405	7,265	7,364	99	768	0	0	0	34,194	45,308	49,538	4,231	95,390	101,846	96,298	-5,548
0050	10,747	4,634	6,539	1,905	25	1,976	375	-1,601	83	0	2,334	2,334	292	2,150	1,369	-782	11,148	8,760	10,617	1,857
0070	10,494	9,778	7,554	-2,224	774	5,399	154	-5,245	125	0	0	0	1,449	2,459	1,103	-1,356	12,842	17,637	8,812	-8,825
0091	292	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	292	0	0	0
Subtotal: NPS	130,490	123,755	107,494	-16,261	15,701	19,866	14,720	-5,146	1,467	0	2,346	2,346	57,127	61,234	58,668	-2,566	204,786	204,855	183,228	-21,627
Total budget	579,411	514,886	568,044	53,159	48,929	52,155	51,238	-917	6,433	3,784	3,992	208	103,359	208,750	134,269	-74,481	738,132	779,574	757,543	-22,031

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	4,987	4,479	5,902	1,422	86	29	172	143	7	0	31	31	369	339	732	393	5,449	4,847	6,837	1,990
0012	555	612	732	120	23	262	14	-248	6	0	0	0	40	1,140	224	-915	623	2,013	970	-1,043
Total FTEs	5,542	5,091	6,634	1,543	109	291	186	-105	12	0	31	31	408	1,478	956	-522	6,072	6,860	7,807	947

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Program Summary by
Comptroller Source Group

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GAO District of Columbia Public Schools

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	357,196	312,851	362,392	49,541	0	0	0	0	42	0	911	911	357,238	312,851	363,303	50,452
0012	27,960	28,588	29,902	1,314	0	0	0	0	978	1,033	0	-1,033	28,938	29,621	29,902	281
0013	10,006	5,259	6,134	875	0	0	0	0	0	0	0	0	10,006	5,259	6,134	875
0014	48,529	41,188	59,373	18,185	0	0	0	0	191	0	137	137	48,720	41,188	59,510	18,322
0015	2,441	2,211	1,701	-511	0	0	0	0	404	0	0	0	2,845	2,211	1,701	-511
0099	1,174	0	0	0	0	0	0	0	0	0	0	0	1,174	0	0	0
Subtotal: PS	447,306	390,098	459,502	69,404	0	0	0	0	1,615	1,033	1,048	16	448,921	391,131	460,550	69,419
0020	9,631	10,650	7,920	-2,730	0	0	0	0	129	0	352	352	9,760	10,650	8,271	-2,378
0030	36,382	32,620	29,269	-3,351	0	0	0	0	141	0	171	171	36,523	32,620	29,440	-3,180
0031	3,635	5,607	3,514	-2,093	0	0	0	0	2	0	0	0	3,638	5,607	3,514	-2,093
0032	7,675	5,355	5,577	222	0	0	0	0	0	0	0	0	7,675	5,355	5,577	222
0033	0	339	0	-339	0	0	0	0	0	0	0	0	0	339	0	-339
0034	0	347	235	-112	0	0	0	0	0	0	0	0	0	347	235	-112
0035	0	464	52	-413	0	0	0	0	0	0	0	0	0	464	52	-413
0040	4,330	4,688	6,916	2,229	0	0	0	0	7	0	0	0	4,338	4,688	6,916	2,229
0041	45,648	46,301	37,394	-8,906	0	0	0	0	1,375	2,972	2,001	-970	47,023	49,273	39,396	-9,877
0050	10,750	4,634	5,606	972	0	0	0	0	-3	0	933	933	10,747	4,634	6,539	1,905
0070	10,398	9,778	7,554	-2,224	0	0	0	0	96	0	0	0	10,494	9,778	7,554	-2,224
0091	292	0	0	0	0	0	0	0	0	0	0	0	292	0	0	0
Subtotal: NPS	128,742	120,783	104,037	-16,746	0	0	0	0	1,747	2,972	3,458	486	130,490	123,755	107,494	-16,261
Total budget	576,049	510,881	563,538	52,658	0	0	0	0	3,362	4,005	4,506	501	579,411	514,886	568,044	53,159

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	4,977	4,479	5,889	1,409	0	0	0	0	10	0	13	13	4,987	4,479	5,902	1,422
0012	554	596	732	136	0	0	0	0	0	16	0	-16	555	612	732	120
Total FTEs	5,532	5,075	6,621	1,546	0	0	0	0	10	16	13	-3	5,542	5,091	6,634	1,543

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Agency Summary
by Revenue Source

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GAO District of Columbia Public Schools

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	000GAZ	IMPACT AID I	\$1,646	3.00
	000ZAF	HEADSTART	\$4,628	29.39
	DUMMY1	DUMMY FOR POSTING	\$1,893	0.61
	DUMMY2	DUMMY FOR POSTING	\$22	0.61
	DUMMY2	TRUST FUND DUMMY GRANT	\$50	0.61
Subtotal: Federal Grant Fund			\$8,238	34.22
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	\$43,000	151.76
Subtotal: Federal Payments			\$43,000	151.76
Subtotal: Federal Resources			\$51,238	185.98
General Fund				
Local Fund				
	APPR		\$563,538	6,620.71
Subtotal: Local Fund			\$563,538	6,620.71
Special Purpose Revenue Funds				
	0602	ROTC	\$1,981	13.00
	0604	PEPCO	\$171	0.00
	0607	CUSTODIAL	\$352	0.00
	0608	NONRESIDENT	\$624	0.00
	0609	SECURITY	\$435	0.00
	0611	CAFETERIA	\$903	0.00
	0613	VENDING MACHINE SALES	\$39	0.00
Subtotal: Special Purpose Revenue Funds			\$4,506	13.00
Subtotal: General Fund			\$568,044	6,633.71
Intra-District Funds				
Intradistrict Funds				
	0701	DEPARTMENT OF EMPLOYMENT SERVICES	\$221	3.36
	0703	DC METROPOLITAN POLICE DEPARTMENT	\$0	0.00

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
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GAO District of Columbia Public Schools

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	0705	DEPARTMRNT OF HUMAN SERVICES	\$226	3.68
	0706	STATE EDUCATION OFFICE	\$20,603	269.38
	0717	STATE EDUCATION OFFICE	\$1,085	14.50
	0723	OSSE STIMULUS SUB GRANTS TO LEA	\$404	5.54
	0724	OSSE STABILIZATION SUB GRANT TO LEA	\$92	1.00
	0727	OSSE - SUB GRANTS TO LEA	\$12,991	6.00
	0730	OSSE SUB GRANTS TO LEA - SEC1003A	\$4	0.04
	0733	OSSE SUB GRANTS TO LEA - TITLE 1	\$29,919	245.18
	0734	OSSE SUB GRANTS TO LEA - TITLE 2-D	\$1,195	0.00
	0735	OSSE SUB GRANTS TO LEA - TITLE 2	\$11,816	98.53
	0736	OSSE SUB GRANTS TO LEA - TITLE 3	\$572	0.95
	0737	OSSE SUB GRANTS TO LEA - TITLE 4	\$565	1.50
	0738	OSSE SUB GRANTS TO LEA - TITLE 4 - B	\$0	0.00
	0740	OSSE STATE REVENUE MATCH	\$790	0.00
	0742	OSSE FOOD SERVICE - LUNCH	\$17,884	0.00
	0743	OSSE FOOD SERVICE - BREAKFAST	\$3,314	0.00
	0744	OSSE FOOD SERVICE - SUMMER	\$718	0.00
	0745	OSSE FOOD SERVICE - ADMIN	\$86	0.00
	0746	OSSE SPEICAL EDUCATION - BLACKMAN JONES	\$6,614	31.00
	0750	OSSE SPEICAL EDUCATION - FULL SERVICE	\$598	0.00
	0753	OSSE SPEICAL EDUCATION - COLLABORATION	\$0	0.00
	0755	OSSE SPEICAL EDUCATION-IMPLEMENTATION BJ	\$0	0.00
	0756	OSSE SPEICAL EDUCATION-IDEA	\$10,305	107.00
	0758	OSSE HEAD START	\$68	1.00
	0799	FEDERAL MEDICAID TRANSFER	\$14,200	167.50
Subtotal: Intradistrict Funds			\$134,269	956.16
Subtotal: Intra-District Funds			\$134,269	956.16
Private Funds				
Private Grant Fund				
	8400	PRIVATE GRANT FUND	\$3,992	31.25
Subtotal: Private Grant Fund			\$3,992	31.25

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

GAO District of Columbia Public Schools

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Subtotal: Private Funds			\$3,992	31.25
Total: District of Columbia Public Schools			\$757,543	7,807.10

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Teachers' Retirement System	GX0 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
TEACHERS' RETIREMENT SYSTEM	1000										
TEACHERS' RETIREMENT SYSTEM	1100	-3	3,000	3,000	0	3,000	0	3,000	0	0	0
Subtotal: TEACHERS' RETIREMENT SYSTEM		-3	3,000	3,000	0	3,000	0	3,000	0	0	0
Total: Teachers' Retirement System		-3	3,000	3,000	0	3,000	0	3,000	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

GX0 Teachers' Retirement System

1000 Teachers' 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	-3	3,000	3,000	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	3,000	3,000	0
Subtotal: <i>NPS</i>	-3	3,000	3,000	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	3,000	3,000	0
Total 1000	-3	3,000	3,000	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	3,000	3,000	0
Total budget	-3	3,000	3,000	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	3,000	3,000	0

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

GX0 Teachers' Retirement System

1000 Teachers' 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	-3	3,000	3,000	0	0	0	0	0	0	0	0	0	-3	3,000	3,000	0
Subtotal: <i>NPS</i>	-3	3,000	3,000	0	0	0	0	0	0	0	0	0	-3	3,000	3,000	0
Total 1000	-3	3,000	3,000	0	0	0	0	0	0	0	0	0	-3	3,000	3,000	0
Total budget	-3	3,000	3,000	0	0	0	0	0	0	0	0	0	-3	3,000	3,000	0

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

GX0 Teachers' 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	-3	3,000	3,000	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	3,000	3,000	0
Subtotal: <i>MPS</i>	-3	3,000	3,000	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	3,000	3,000	0
Total budget	-3	3,000	3,000	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	3,000	3,000	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

GX0 Teachers' 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	-3	3,000	3,000	0	0	0	0	0	0	0	0	0	-3	3,000	3,000	0
Subtotal: <i>NPS</i>	-3	3,000	3,000	0	0	0	0	0	0	0	0	0	-3	3,000	3,000	0
Total budget	-3	3,000	3,000	0	0	0	0	0	0	0	0	0	-3	3,000	3,000	0

Full Time Employees (FTEs)

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

GX0 Teachers' Retirement System

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$3,000	0.00
Subtotal: Local Fund			\$3,000	0.00
Subtotal: General Fund			\$3,000	0.00
Total: Teachers' Retirement System			\$3,000	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 State Superintendent of Education Name	GDO 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	51	0	0	0	0	0	0	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	0	0	0	0	0	0	0	0	0	0
CONTRACTING AND PROCUREMENT	1020	82	0	0	0	0	0	0	0	0	0
INFORMATION TECHNOLOGY	1040	847	0	0	0	0	0	0	0	0	0
INFORMATION TECHNOLOGY	1080	23	0	0	0	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	169	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		1,173	0	0	0	0	0	0	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	0	0	818	818	505	0	505	313	0	0
ACCOUNTING OPERATIONS	120F	0	0	750	750	667	0	667	83	0	0
ACFO OPERATIONS	130F	0	0	195	195	121	0	121	74	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		0	0	1,762	1,762	1,292	0	1,292	470	0	0
NUTRITION SERVICES	2000										
NUTRITION SERVICES - ACTIVITY	0200	1,492	0	0	0	0	0	0	0	0	0
Subtotal: NUTRITION SERVICES		1,492	0	0	0	0	0	0	0	0	0
HIGHER EDUCATION FINANCIAL SERVICES	3000										
HIGHER EDUCATION FINANCIAL SERVICES	0300	17,297	0	0	0	0	0	0	0	0	0
DC TUITION ASSISTANCE GRANT	0302	-40	0	0	0	0	0	0	0	0	0
DC LEVERAGING ED. ASSISTANCE PARTNERSHIP	0303	12	0	0	0	0	0	0	0	0	0
Subtotal: HIGHER EDUCATION FINANCIAL SERVICES		17,269	0	0	0	0	0	0	0	0	0
POLICY, RESEARCH, AND ANALYSIS	4000										
POLICY, RESEARCH, AND ANALYSIS-ACTIVITY	0400	-129	0	0	0	0	0	0	0	0	0
Subtotal: POLICY, RESEARCH, AND ANALYSIS		-129	0	0	0	0	0	0	0	0	0
EDUCATION PROGRAMS	6000										
EDUCATIONAL LICENSURE	0600	22	0	0	0	0	0	0	0	0	0
STATE HIGHER EDUCATION EXECUTIVE OFFICE	0601	30	0	0	0	0	0	0	0	0	0
EDUCATION LICENSURE COMMISSION	0602	3	0	0	0	0	0	0	0	0	0
DC GEAR-UP	0603	-14	0	0	0	0	0	0	0	0	0
Subtotal: EDUCATION PROGRAMS		40	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
Activity Schedule
30-PBB

Office of the State Superintendent of Education Name	GDO 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
EDUCATIONAL FACILITIES AND PARTNERSHIPS	7000										
PUBLIC CHARTER SCH FIN AND SUPPORT	0700	18,749	0	0	0	0	0	0	0	0	0
EDUCATIONAL PARTNERSHIPS	0701	16	0	0	0	0	0	0	0	0	0
Subtotal: EDUCATIONAL FACILITIES AND PARTNERSHIPS		18,765	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
PAYROLL DEFAULT PROGRAM	9980										
		-35	0	0	0	0	0	0	0	0	0
Subtotal: PAYROLL DEFAULT PROGRAM		-35	0	0	0	0	0	0	0	0	0
SUPERINTENDENT OFFICE	A100										
STATE SUPERINTENDENT SUPPORT	A110	441	38,276	0	-38,276	0	0	0	0	0	0
STATE BOARD OF EDUCATION	A120	1,183	0	0	0	0	0	0	0	0	0
TRANSITION TEAM	A130	333	0	0	0	0	0	0	0	0	0
SPECIAL ED REFORM-BLACKMAN JONES	A140	18,024	17,800	0	-17,800	0	0	0	0	0	0
SPECIAL ED-INCARCERATED YOUTH	A141	0	900	0	-900	0	0	0	0	0	0
SPECIAL ED-PETTIES	A142	0	0	0	0	0	0	0	0	0	0
SPECIAL ED-OTHER COURT OBLIGATIONS	A143	0	0	0	0	0	0	0	0	0	0
POLICY RESEARCH & ANALYSIS	A180	1,460	0	0	0	0	0	0	0	0	0
PLANNING & PERFORMANCE	A190	921	448	0	-448	0	0	0	0	0	0
Subtotal: SUPERINTENDENT OFFICE		22,362	57,423	0	-57,423	0	0	0	0	0	0
CONTRACTS & PROCUREMENT	A150										
CONTRACTS & PROCUREMENT	A155	41	0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0	0
Subtotal: CONTRACTS & PROCUREMENT		41	0	0	0	0	0	0	0	0	0
DPTY SUPER - BUS & SUPPORT	A200										
DPTY SUPERINTENDENT BUSINESS & SUP SVS	A210	687	857	0	-857	0	0	0	0	0	0
HUMAN RESOURCES	A220	987	783	0	-783	0	0	0	0	0	0
FACILITIES & MAINTENANCE	A225	3,183	3,436	0	-3,436	0	0	0	0	0	0
PROCUREMENT	A230	576	701	0	-701	0	0	0	0	0	0
ADMINISTRATION & FACILITIES MANAGEMENT	A235	767	1,009	0	-1,009	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

Office of the State Superintendent of Education Name	GDO 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
NUTRITION SERVICES	A240	31,733	23,546	0	-23,546	0	0	0	0	0	0
PUBLIC CHARTER FINANCING AND SUPPORT	A245	8,408	38,291	0	-38,291	0	0	0	0	0	0
RESIDENCY COORDINATION	A260	3,113	2,285	0	-2,285	0	0	0	0	0	0
Subtotal: DPTY SUPER - BUS & SUPPORT		49,454	70,909	0	-70,909	0	0	0	0	0	0
STDS & ACCOUNTABILITY	A300										
EDUCATOR QUALITY	A320	10	0	0	0	0	0	0	0	0	0
ASSESSMENT & REPORTING	A330	-37	0	0	0	0	0	0	0	0	0
Subtotal: STDS & ACCOUNTABILITY		-26	0	0	0	0	0	0	0	0	0
TEACHING & LEARNING	A400										
EDUCATION EXCELLENCE	A410	529	63	0	-63	0	0	0	0	0	0
EARLY CARE & EDUCATION ADMINISTRATION	A430	77,012	81,718	0	-81,718	0	0	0	0	0	0
CHILDCARE PROGRAM DEVELOPMENT	A431	7,478	9,763	0	-9,763	0	0	0	0	0	0
PRE-K AND SCHOOL READINESS	A432	4,703	7,315	0	-7,315	0	0	0	0	0	0
CAREER & TECHNICAL EDUCATION	A440	-7	0	0	0	0	0	0	0	0	0
STANDARDS & ACCOUNTABILITY	A450	292	124	0	-124	0	0	0	0	0	0
POST SECONDARY EDUC & WORKFORCE READINES	A470	832	1,697	0	-1,697	0	0	0	0	0	0
CAREER AND TECH EDUCATION	A471	4,773	4,534	0	-4,534	0	0	0	0	0	0
ADULT AND FAMILY EDUCATION	A472	4,464	4,606	0	-4,606	0	0	0	0	0	0
EDUCATION LICENSURE COMMISSION	A473	738	540	0	-540	0	0	0	0	0	0
GEAR UP	A474	1,705	1,356	0	-1,356	0	0	0	0	0	0
DC TAG	A475	26,013	35,143	0	-35,143	0	0	0	0	0	0
LEAP	A476	5,110	3,194	0	-3,194	0	0	0	0	0	0
ADULT SCHOLARSHIP	A477	1,703	0	0	0	0	0	0	0	0	0
GED TESTING	A479	280	447	0	-447	0	0	0	0	0	0
K-12 SERVICES	A480	11,818	3,110	0	-3,110	0	0	0	0	0	0
FEDERAL GRANT PROGRAMS	A481	44,292	108,985	0	-108,985	0	0	0	0	0	0
SPECIAL POPULATNS & COMPETITIVE PROGRAMS	A482	415	529	0	-529	0	0	0	0	0	0
SCHOOL IMPROVEMENT	A483	2,038	0	0	0	0	0	0	0	0	0
READING FIRST	A484	1,347	1,094	0	-1,094	0	0	0	0	0	0
ACCOUNTABILITY AND TESTING	A485	6,346	5,743	0	-5,743	0	0	0	0	0	0
CURRICULUM AND INSTRUCTION	A486	282	270	0	-270	0	0	0	0	0	0

FY 2011 Proposed Budget
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(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Office of the State Superintendent of Education Name	GDO 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
EDUCATOR QUALITY	A487	11,338	15,544	0	-15,544	0	0	0	0	0	0
ENGLISH LANGUAGE LEARNERS	A488	1,005	1,077	0	-1,077	0	0	0	0	0	0
SPECIAL EDUCATION	A490	21,945	26,589	0	-26,589	0	0	0	0	0	0
SPECIAL EDUCATN COMPLIANCE & MONITORING	A491	0	128	0	-128	0	0	0	0	0	0
SPECIAL EDUCATN TRAINING&TECH ASSISTANCE	A493	0	627	0	-627	0	0	0	0	0	0
SPECIAL EDUCATN ATTORNEY FEES	A495	7,827	8,091	0	-8,091	0	0	0	0	0	0
SPECIAL EDUCATION-INFANTS AND TODDLERS	A496	0	2,839	0	-2,839	0	0	0	0	0	0
SPECIAL EDUCATION-PLACEMENT OVERSIGHT	A497	0	0	0	0	0	0	0	0	0	0
Subtotal: TEACHING & LEARNING		244,276	325,126	0	-325,126	0	0	0	0	0	0
CHIEF FINANCIAL OFFICER	A500										
CHIEF FINANCIAL OFFICER	A510	180	152	0	-152	0	0	0	0	0	0
BUDGET	A520	157	641	0	-641	0	0	0	0	0	0
FINANCIAL GRANTS MANAGEMENT	A530	0	425	0	-425	0	0	0	0	0	0
ACCOUNTING	A540	618	1,200	0	-1,200	0	0	0	0	0	0
Subtotal: CHIEF FINANCIAL OFFICER		956	2,418	0	-2,418	0	0	0	0	0	0
CHIEF INFORMATION OFFICER	A600										
CHIEF INFORMATION OFFICER	A610	1,889	1,449	0	-1,449	0	0	0	0	0	0
KNOWLEDGE MANAGEMENT	A620	506	441	0	-441	0	0	0	0	0	0
APPLICATIONS	A630	714	1,104	0	-1,104	0	0	0	0	0	0
INFRASTRUCTURE	A640	0	513	0	-513	0	0	0	0	0	0
PROJECT MANAGEMENT	A650	224	430	0	-430	0	0	0	0	0	0
DATA MANAGEMENT	A660	866	521	0	-521	0	0	0	0	0	0
Subtotal: CHIEF INFORMATION OFFICER		4,199	4,457	0	-4,457	0	0	0	0	0	0
COMPLIANCE	A800										
REVIEW & COMPLIANCE	A810	172	0	0	0	0	0	0	0	0	0
SEID	A820	-41	0	0	0	0	0	0	0	0	0
STUDENT HEARING OFFICE	A840	3,425	3,312	0	-3,312	0	0	0	0	0	0
RECORDS MANAGEMENT	A850	183	0	0	0	0	0	0	0	0	0
Subtotal: COMPLIANCE		3,738	3,312	0	-3,312	0	0	0	0	0	0
PLAN, PERF & PUBLIC ENGAGE	A900										
PLANNING & PERFORM (ED STAT)	A930	24	0	0	0	0	0	0	0	0	0

FY 2011 Proposed Budget
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(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Office of the State Superintendent of Education Name	GDO 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
STDT SVCS & PARENT ENGAGEMENT	A950	-12	0	0	0	0	0	0	0	0	0
COMMUNITY OUTREACH & COMMUNICATIONS	A960	384	0	0	0	0	0	0	0	0	0
VOLUNTEERISM	A970	7	0	0	0	0	0	0	0	0	0
Subtotal: PLAN, PERF & PUBLIC ENGAGE		404	0	0	0	0	0	0	0	0	0
OFFICE OF THE DIRECTOR	D100										
OFFICE OF THE STATE SUPERINTENDENT	D101	0	0	203	203	203	0	203	0	0	0
OFFICE OF THE CHIEF OF STAFF	D102	0	0	2,437	2,437	2,398	0	2,398	39	0	0
OFFICE OF PUBLIC CHARTER FINANCING & SUP	D103	0	0	49,701	49,701	0	9,789	9,789	39,912	0	0
Subtotal: OFFICE OF THE DIRECTOR		0	0	52,341	52,341	2,601	9,789	12,389	39,952	0	0
GENERAL EDUCATION TUITION	D200										
FOSTER CARE GENERAL EDUCATION	D201	0	0	3,224	3,224	3,224	0	3,224	0	0	0
Subtotal: GENERAL EDUCATION TUITION		0	0	3,224	3,224	3,224	0	3,224	0	0	0
OFFICE OF THE CHIEF OPERATION OFFICER	D300										
OFFICE OF THE CHIEF OPERATION OFFICER	D301	0	0	5,785	5,785	5,785	0	5,785	0	0	0
TRANSPORTATION	D302	0	0	15	15	15	0	15	0	0	0
STUDENT HEARING OFFICE	D303	0	0	2,683	2,683	2,683	0	2,683	0	0	0
HUMAN RESOURCES	D304	0	0	710	710	710	0	710	0	0	0
PROCUREMENT	D305	0	0	199	199	199	0	199	0	0	0
Subtotal: OFFICE OF THE CHIEF OPERATION OFFICER		0	0	9,392	9,392	9,392	0	9,392	0	0	0
OFFICE OF THE CHIEF INFORMATION OFFICER	D400										
CHIEF INFORMATION OFFICER	D401	0	0	195	195	195	0	195	0	0	0
KNOWLEDGE MANAGEMENT	D402	0	0	454	454	454	0	454	0	0	0
APPLICATIONS	D403	0	0	1,230	1,230	1,230	0	1,230	0	0	0
INFRASTRUCTURE	D404	0	0	845	845	845	0	845	0	0	0
PROJECT MANAGEMENT	D405	0	0	437	437	437	0	437	0	0	0
DATA MANAGEMENT	D406	0	0	0	0	0	0	0	0	0	0
Subtotal: OFFICE OF THE CHIEF INFORMATION OFFICER		0	0	3,161	3,161	3,161	0	3,161	0	0	0
ELEMENTARY & SECONDARY EDUCATION	D600										
ELEM & SECOND ASST SUPERINTENDENT'S OFF	D601	0	0	1,708	1,708	252	0	252	1,456	0	0
ASSESSMENTS AND ACCOUNTABILITY	D602	0	0	7,203	7,203	2,678	0	2,678	4,525	0	0

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Office of the State Superintendent of Education Name	GDO 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
TEACHING AND LEARNING	D603	0	0	87,421	87,421	1,053	0	1,053	86,369	0	0
SCHOOL SUPPORT SERVICES	D604	0	0	9,217	9,217	73	0	73	9,144	0	0
EDUCATOR LICENSURE & PRGM ACCREDITATION	D605	0	0	5,273	5,273	1,523	220	1,744	3,530	0	0
GRANTS MGMT AND PROGRAM COORDINATION	D606	0	0	866	866	417	0	417	449	0	0
COMMUNITY LEARNING	D607	0	0	852	852	314	0	314	537	0	0
WELLNESS AND NUTRITION SERVICES	D608	0	0	39,659	39,659	7,381	0	7,381	32,278	0	0
Subtotal: ELEMENTARY & SECONDARY EDUCATION		0	0	152,200	152,200	13,692	220	13,912	138,288	0	0
POST SEC EDUC AND WORKFORCE READINESS	D700										
POWER ASSISTANT SUPERINTENDENT'S OFFICE	D701	0	0	806	806	257	0	257	549	0	0
HIGHER EDUC FINANCIAL SVCS & PREP PRGMS	D702	0	0	16,957	16,957	1,592	0	1,592	15,115	0	250
ADULT AND FAMILY EDUCATION	D703	0	0	4,270	4,270	2,147	0	2,147	2,123	0	0
CAREER AND TECHNICAL EDUCATION	D704	0	0	5,629	5,629	251	0	251	5,378	0	0
GED TESTING	D705	0	0	440	440	293	147	440	0	0	0
EDUCATION LICENSURE COMMISSION	D706	0	0	460	460	381	80	460	0	0	0
CORRECTIONAL EDUCATION	D707	0	0	200	200	82	0	82	118	0	0
Subtotal: POST SEC EDUC AND WORKFORCE READINESS		0	0	28,763	28,763	5,003	227	5,230	23,284	0	250
EARLY CHILDHOOD EDUCATION	D800										
ECE ASSISTANT SUPERINTENDENT'S OFFICE	D801	0	0	913	913	837	0	837	75	0	0
ECE CHILD CARE SUBSIDY PROGRAM	D802	0	0	68,340	68,340	32,105	0	32,105	7,127	0	29,108
OUT OF SCHOOL TIME PROGRAM	D803	0	0	8,990	8,990	0	0	0	490	0	8,500
EARLY CHILDHOOD SUPPORT SERVICES	D804	0	0	4,896	4,896	1,737	0	1,737	3,159	0	0
PROFESSIONAL DEVELOPMENT ASSISTANCE	D805	0	0	2,858	2,858	2,830	0	2,830	28	0	0
PRE-K EXPANSION PROGRAM	D806	0	0	10,718	10,718	10,601	90	10,691	27	0	0
Subtotal: EARLY CHILDHOOD EDUCATION		0	0	96,714	96,714	48,110	90	48,200	10,906	0	37,608
SPECIAL EDUCATION	D900										
SPECIAL EDUCATION ASST SUPERINDENTENT'S	D901	0	0	4,501	4,501	704	0	704	3,797	0	0
TRAINING AND TECHNICAL ASSISTANCE UNIT	D902	0	0	1,284	1,284	844	0	844	440	0	0
IDEA PART C EARLY INTERVENTION PRGM EIP	D903	0	0	3,314	3,314	0	0	0	3,314	0	0
POLICY AND SYSTEM INITIATIVE	D904	0	0	1,317	1,317	1,317	0	1,317	0	0	0
FISCAL POLICY AND GRANTS MANANGEMENT	D905	0	0	16,682	16,682	106	0	106	16,576	0	0
MONITORING AND COMPLIANCE UNIT	D907	0	0	1,444	1,444	342	0	342	1,102	0	0

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BLACKMAN JONES	D908	0	0	17,006	17,006	17,006	0	17,006	0	0	0
INCARCERATED YOUTH	D909	0	0	900	900	900	0	900	0	0	0
PETTIES	D910	0	0	0	0	0	0	0	0	0	0
OTHER COURT OBLIGATIONS	D911	0	0	7,591	7,591	7,591	0	7,591	0	0	0
Subtotal: SPECIAL EDUCATION		0	0	54,038	54,038	28,809	0	28,809	25,228	0	0
EARLY CHILDHOOD DEVELOPMENT	H400										
CHILD CARE SERVICES	4020	-300	0	0	0	0	0	0	0	0	0
CHILD DEVELOPMENT PROVIDER SERVICES	4030	-251	0	0	0	0	0	0	0	0	0
EARLY INTERVENTION SERVICES	4040	-217	0	0	0	0	0	0	0	0	0
QUALITY ASSURANCE	4060	1	0	0	0	0	0	0	0	0	0
Subtotal: EARLY CHILDHOOD DEVELOPMENT		-767	0	0	0	0	0	0	0	0	0
	NA										
	NA	346	0	0	0	0	0	0	0	0	0
Subtotal:		346	0	0	0	0	0	0	0	0	0
AGENCY MANAGEMENT PROGRAM	S100										
INFORMATION TECHNOLOGY	1081	3	0	0	0	0	0	0	0	0	0
LEGAL	1120	84	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		87	0	0	0	0	0	0	0	0	0
SPECIAL EDUCATION LOCAL	S300										
BLACKMON-JONES DECREE	COMP	66	0	0	0	0	0	0	0	0	0
Subtotal: SPECIAL EDUCATION LOCAL		66	0	0	0	0	0	0	0	0	0
SPECIAL EDUCATION STATE	S700										
SPECIAL ED STATE PROGRAM AND SERVICES	7200	55	0	0	0	0	0	0	0	0	0
Subtotal: SPECIAL EDUCATION STATE		55	0	0	0	0	0	0	0	0	0
OTHER STATE FUNCTIONS	S800										
ASSESSMENT AND ACCOUNTABILITY PROGRAMS	8100	0	0	0	0	0	0	0	0	0	0
Subtotal: OTHER STATE FUNCTIONS		0	0	0	0	0	0	0	0	0	0
STATE BOARD OF EDUCATION	SB00										
STATE BOARD OF EDUCATION	SB01	0	0	529	529	529	0	529	0	0	0
Subtotal: STATE BOARD OF EDUCATION		0	0	529	529	529	0	529	0	0	0

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Office of the State Superintendent of Education Name	GDO 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
ACADEMIC AFFAIRS	U400										
ADULT LITERACY	4005	65	0	0	0	0	0	0	0	0	0
Subtotal: ACADEMIC AFFAIRS		65	0	0	0	0	0	0	0	0	0
Total: Office of the State Superintendent of Education		363,832	463,644	402,125	-61,520	115,813	10,326	126,139	238,128	0	37,858

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GDO Office of the State Superintendent of Education

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	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49	0	0	0
0012	91	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	91	0	0	0
0013	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	51	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	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200	0	0	0
0040	140	0	0	0	832	0	0	0	0	0	0	0	0	0	0	0	973	0	0	0
Subtotal: NPS	140	0	0	0	832	0	0	0	0	0	0	0	0	0	0	0	973	0	0	0
Total 1000	341	0	0	0	832	0	0	0	0	0	0	0	0	0	0	0	1,173	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	0	0	1,072	1,072	0	0	394	394	0	0	0	0	0	0	0	0	0	0	1,466	1,466
0014	0	0	206	206	0	0	76	76	0	0	0	0	0	0	0	0	0	0	281	281
Subtotal: PS	0	0	1,278	1,278	0	0	470	470	0	0	0	0	0	0	0	0	0	0	1,748	1,748
0040	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
0070	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4
Subtotal: NPS	0	0	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	14
Total 100F	0	0	1,292	1,292	0	0	470	470	0	0	0	0	0	0	0	0	0	0	1,762	1,762

2000 Nutrition 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	-53	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	-51	0	0	0
0012	0	0	0	0	36	0	0	0	0	0	0	0	0	0	0	0	36	0	0	0
Subtotal: PS	-53	0	0	0	38	0	0	0	0	0	0	0	0	0	0	0	-15	0	0	0
0040	7	0	0	0	98	0	0	0	0	0	0	0	0	0	0	0	105	0	0	0
0041	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-7	0	0	0
0050	0	0	0	0	1,409	0	0	0	0	0	0	0	0	0	0	0	1,409	0	0	0
Subtotal: NPS	1	0	0	0	1,506	0	0	0	0	0	0	0	0	0	0	0	1,507	0	0	0
Total 2000	-52	0	0	0	1,544	0	0	0	0	0	0	0	0	0	0	0	1,492	0	0	0

3000 Higher Education Financial 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	3	0	0	0	17	0	0	0	0	0	0	0	-5	0	0	0	15	0	0	0
0012	7	0	0	0	46	0	0	0	0	0	0	0	0	0	0	0	53	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	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	2	0	0	0	20	0	0	0	0	0	0	0	5	0	0	0	27	0	0	0
Subtotal: PS	12	0	0	0	83	0	0	0	0	0	0	0	0	0	0	0	95	0	0	0
0040	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0050	10	0	0	0	17,162	0	0	0	0	0	0	0	0	0	0	0	17,172	0	0	0
Subtotal: NPS	10	0	0	0	17,164	0	0	0	0	0	0	0	0	0	0	0	17,174	0	0	0
Total 3000	22	0	0	0	17,247	0	0	0	0	0	0	0	0	0	0	0	17,269	0	0	0

4000 Policy, 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	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0012	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: PS	54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	0	0	0
0040	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0041	-244	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-244	0	0	0
0050	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
Subtotal: NPS	-183	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-183	0	0	0
Total 4000	-129	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-129	0	0	0

6000 Education 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	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0012	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: PS	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0020	1	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	23	0	0	0	-13	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0050	0	0	0	0	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
Subtotal: NPS	24	0	0	0	-6	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
Total 6000	46	0	0	0	-6	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0

7000 Educational Facilities And Partnerships

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 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	0	0	0	187	0	0	0	0	0	0	0	0	0	0	0	411	0	0	0
0012	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
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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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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	121	0	0	0	26	0	0	0	0	0	0	0	0	0	0	0	147	0	0	0
Subtotal: PS	368	0	0	0	213	0	0	0	0	0	0	0	0	0	0	0	580	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	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0041	0	0	0	0	33	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0
0050	0	0	0	0	17,828	0	0	0	0	0	0	0	316	0	0	0	18,143	0	0	0
Subtotal: NPS	0	0	0	0	17,869	0	0	0	0	0	0	0	316	0	0	0	18,185	0	0	0
Total 7000	368	0	0	0	18,082	0	0	0	0	0	0	0	316	0	0	0	18,765	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
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

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	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0012	-13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-13	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	-44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-44	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	-35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-35	0	0	0
Total 9980	-35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-35	0	0	0

A100 Superintendent 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	1,556	1,612	0	-1,612	0	0	0	0	0	0	0	0	0	0	0	0	1,556	1,612	0	-1,612
0012	1,023	1,029	0	-1,029	0	0	0	0	0	0	0	0	0	0	0	0	1,023	1,029	0	-1,029
0013	82	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	82	0	0	0
0014	277	504	0	-504	0	0	0	0	0	0	0	0	0	0	0	0	277	504	0	-504
Subtotal: PS	2,939	3,145	0	-3,145	0	0	0	0	0	0	0	0	0	0	0	0	2,939	3,145	0	-3,145
0020	1	11	0	-11	0	0	0	0	0	0	0	0	0	0	0	0	1	11	0	-11
0031	266	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	266	0	0	0
0040	450	556	0	-556	0	0	0	0	0	0	0	0	0	0	0	0	450	556	0	-556
0041	13,870	4,208	0	-4,208	0	0	0	0	0	0	0	0	0	0	0	0	13,870	4,208	0	-4,208
0050	4,836	13,598	0	-13,598	0	35,900	0	-35,900	0	0	0	0	0	0	0	0	4,836	49,498	0	-49,498
0070	1	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	1	6	0	-6

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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
Subtotal: NPS	19,423	18,379	0	-18,379	0	35,900	0	-35,900	0	0	0	0	0	0	0	0	19,423	54,279	0	-54,279
Total A100	22,362	21,523	0	-21,523	0	35,900	0	-35,900	0	0	0	0	0	0	0	0	22,362	57,423	0	-57,423

A150 Contracts & 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	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0012	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0014	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: PS	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	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 A150	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0

A200 Dpty Super - Bus & 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	468	1,052	0	-1,052	51	372	0	-372	0	0	0	0	0	0	0	0	519	1,424	0	-1,424
0012	1,839	1,534	0	-1,534	614	895	0	-895	0	0	0	0	0	0	0	0	2,453	2,428	0	-2,428
0013	168	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	168	0	0	0
0014	470	494	0	-494	154	219	0	-219	0	0	0	0	0	0	0	0	624	713	0	-713
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	2,946	3,080	0	-3,080	819	1,485	0	-1,485	0	0	0	0	0	0	0	0	3,764	4,565	0	-4,565
0020	-31	13	0	-13	4	10	0	-10	0	0	0	0	2	0	0	0	-26	23	0	-23
0030	79	417	0	-417	0	0	0	0	0	0	0	0	0	0	0	0	79	417	0	-417
0031	0	317	0	-317	0	0	0	0	0	0	0	0	0	0	0	0	0	317	0	-317
0032	2,670	2,552	0	-2,552	0	0	0	0	0	0	0	0	0	0	0	0	2,670	2,552	0	-2,552
0033	46	35	0	-35	0	0	0	0	0	0	0	0	0	0	0	0	46	35	0	-35
0034	93	9	0	-9	0	0	0	0	0	0	0	0	0	0	0	0	93	9	0	-9
0035	169	96	0	-96	0	0	0	0	0	0	0	0	0	0	0	0	169	96	0	-96
0040	551	515	0	-515	23	1,635	0	-1,635	-1	0	0	0	0	0	0	0	573	2,150	0	-2,150
0041	27	437	0	-437	369	124	0	-124	0	0	0	0	0	0	0	0	397	561	0	-561
0050	3,583	13,316	0	-13,316	38,053	46,856	0	-46,856	0	0	0	0	0	0	0	0	41,635	60,173	0	-60,173
0070	34	0	0	0	0	10	0	-10	0	0	0	0	20	0	0	0	54	10	0	-10
Subtotal: NPS	7,221	17,708	0	-17,708	38,449	48,635	0	-48,635	-2	0	0	0	22	0	0	0	45,690	66,344	0	-66,344
Total A200	10,166	20,788	0	-20,788	39,268	50,120	0	-50,120	-2	0	0	0	22	0	0	0	49,454	70,909	0	-70,909

A300 Stds & 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
0012	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	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
0014	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	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
0041	-37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-37	0	0	0
Subtotal: NPS	-37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-37	0	0	0
Total A300	-26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-26	0	0	0

A400 Teaching & Learning

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	5,320	3,722	0	-3,722	1,728	2,728	0	-2,728	0	0	0	0	32	0	0	0	7,080	6,450	0	-6,450
0012	4,346	4,164	0	-4,164	-3,851	3,285	0	-3,285	0	0	0	0	0	0	0	0	495	7,449	0	-7,449
0013	237	0	0	0	98	0	0	0	0	0	0	0	0	0	0	0	335	0	0	0
0014	1,580	1,503	0	-1,503	914	1,064	0	-1,064	0	0	0	0	6	0	0	0	2,499	2,567	0	-2,567
0015	1	0	0	0	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
Subtotal: PS	11,484	9,389	0	-9,389	-1,103	7,078	0	-7,078	0	0	0	0	38	0	0	0	10,419	16,466	0	-16,466
0020	117	221	0	-221	391	435	0	-435	0	0	0	0	0	0	0	0	508	656	0	-656
0030	0	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	-5
0031	0	153	0	-153	0	0	0	0	0	0	0	0	0	0	0	0	0	153	0	-153
0032	0	536	0	-536	536	0	0	0	0	0	0	0	0	0	0	0	536	536	0	-536
0034	0	16	0	-16	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	-16
0040	6,051	8,943	0	-8,943	707	1,007	0	-1,007	0	0	0	0	0	0	0	0	6,759	9,950	0	-9,950
0041	9,311	5,391	0	-5,391	9,579	8,774	0	-8,774	0	0	0	0	0	0	0	0	18,890	14,165	0	-14,165
0050	41,913	46,011	0	-46,011	124,740	196,538	0	-196,538	0	0	0	0	40,435	40,432	0	-40,432	207,089	282,981	0	-282,981
0070	50	88	0	-88	27	108	0	-108	0	0	0	0	0	0	0	0	76	196	0	-196
Subtotal: NPS	57,443	61,364	0	-61,364	135,980	206,862	0	-206,862	0	0	0	0	40,435	40,432	0	-40,432	233,858	308,659	0	-308,659
Total A400	68,927	70,753	0	-70,753	134,877	213,940	0	-213,940	0	0	0	0	40,472	40,432	0	-40,432	244,276	325,126	0	-325,126

A500 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	671	1,445	0	-1,445	0	453	0	-453	0	0	0	0	0	0	0	0	671	1,898	0	-1,898
0012	104	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	104	0	0	0
0013	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0014	81	276	0	-276	0	80	0	-80	0	0	0	0	0	0	0	0	81	356	0	-356
0015	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: PS	873	1,721	0	-1,721	0	533	0	-533	0	0	0	0	0	0	0	0	873	2,254	0	-2,254
0020	0	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	-3
0040	5	157	0	-157	0	0	0	0	0	0	0	0	0	0	0	0	5	157	0	-157
0041	78	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	78	0	0	0
0070	0	4	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	-4
Subtotal: NPS	82	164	0	-164	0	0	0	0	0	0	0	0	0	0	0	0	82	164	0	-164
Total A500	956	1,885	0	-1,885	0	533	0	-533	0	0	0	0	0	0	0	0	956	2,418	0	-2,418

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A600 Chief Information 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	389	653	0	-653	0	0	0	0	0	0	0	0	0	0	0	0	389	653	0	-653
0012	1,855	2,020	0	-2,020	0	0	0	0	0	0	0	0	0	0	0	0	1,855	2,020	0	-2,020
0013	99	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	99	0	0	0
0014	413	509	0	-509	0	0	0	0	0	0	0	0	0	0	0	0	413	509	0	-509
Subtotal: PS	2,755	3,182	0	-3,182	0	0	0	0	0	0	0	0	0	0	0	0	2,755	3,182	0	-3,182
0020	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0
0031	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0040	-148	25	0	-25	0	0	0	0	0	0	0	0	0	0	0	0	-148	25	0	-25
0041	1,283	941	0	-941	0	0	0	0	0	0	0	0	0	0	0	0	1,283	941	0	-941
0070	266	309	0	-309	0	0	0	0	0	0	0	0	0	0	0	0	266	309	0	-309
Subtotal: NPS	1,444	1,275	0	-1,275	0	0	0	0	0	0	0	0	0	0	0	0	1,444	1,275	0	-1,275
Total A600	4,199	4,457	0	-4,457	0	0	0	0	0	0	0	0	0	0	0	0	4,199	4,457	0	-4,457

A800 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	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0012	638	469	0	-469	0	0	0	0	0	0	0	0	0	0	0	0	638	469	0	-469
0013	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0014	131	89	0	-89	0	0	0	0	0	0	0	0	0	0	0	0	131	89	0	-89
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	802	558	0	-558	0	0	0	0	0	0	0	0	0	0	0	0	802	558	0	-558
0020	3	4	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	3	4	0	-4
0040	364	169	0	-169	0	0	0	0	0	0	0	0	0	0	0	0	364	169	0	-169
0041	2,569	2,581	0	-2,581	0	0	0	0	0	0	0	0	0	0	0	0	2,569	2,581	0	-2,581
Subtotal: NPS	2,936	2,754	0	-2,754	0	0	0	0	0	0	0	0	0	0	0	0	2,936	2,754	0	-2,754
Total A800	3,738	3,312	0	-3,312	0	0	0	0	0	0	0	0	0	0	0	0	3,738	3,312	0	-3,312

A900 Plan, Perf & Public Engage

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 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
0012	275	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	275	0	0	0
0013	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
0014	58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58	0	0	0
Subtotal: PS	409	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	409	0	0	0
0040	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-12	0	0	0
0050	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: NPS	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-6	0	0	0
Total A900	404	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	404	0	0	0

D100 Office Of The Director

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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	0	0	712	712	0	0	283	283	0	0	0	0	0	0	0	0	0	0	994	994
0012	0	0	587	587	0	0	604	604	0	0	0	0	0	0	0	0	0	0	1,190	1,190
0014	0	0	126	126	0	0	170	170	0	0	0	0	0	0	0	0	0	0	296	296
Subtotal: PS	0	0	1,424	1,424	0	0	1,057	1,057	0	0	0	0	0	0	0	0	0	0	2,481	2,481
0020	0	0	0	0	0	0	20	20	0	0	0	0	0	0	0	0	0	0	20	20
0040	0	0	324	324	0	0	35	35	0	0	0	0	0	0	0	0	0	0	359	359
0041	0	0	850	850	0	0	130	130	0	0	0	0	0	0	0	0	0	0	980	980
0050	0	0	9,789	9,789	0	0	38,710	38,710	0	0	0	0	0	0	0	0	0	0	48,499	48,499
0070	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
Subtotal: NPS	0	0	10,965	10,965	0	0	38,895	38,895	0	0	0	0	0	0	0	0	0	0	49,860	49,860
Total D100	0	0	12,389	12,389	0	0	39,952	39,952	0	0	0	0	0	0	0	0	0	0	52,341	52,341

D200 General Education Tuition

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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	3,224	3,224	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,224	3,224
Subtotal: NPS	0	0	3,224	3,224	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,224	3,224
Total D200	0	0	3,224	3,224	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,224	3,224

D300 Office Of The Chief Operation 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	0	0	1,040	1,040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,040	1,040
0012	0	0	1,457	1,457	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,457	1,457
0014	0	0	479	479	0	0	0	0	0	0	0	0	0	0	0	0	0	0	479	479
Subtotal: PS	0	0	2,977	2,977	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,977	2,977
0020	0	0	82	82	0	0	0	0	0	0	0	0	0	0	0	0	0	0	82	82
0030	0	0	87	87	0	0	0	0	0	0	0	0	0	0	0	0	0	0	87	87
0031	0	0	485	485	0	0	0	0	0	0	0	0	0	0	0	0	0	0	485	485
0032	0	0	3,582	3,582	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,582	3,582
0033	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
0034	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
0035	0	0	37	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	37
0040	0	0	327	327	0	0	0	0	0	0	0	0	0	0	0	0	0	0	327	327
0041	0	0	1,812	1,812	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,812	1,812
Subtotal: NPS	0	0	6,415	6,415	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,415	6,415
Total D300	0	0	9,392	9,392	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,392	9,392

D400 Office Of The Chief Information 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

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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	0	0	562	562	0	0	0	0	0	0	0	0	0	0	0	0	0	0	562	562
0012	0	0	1,364	1,364	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,364	1,364
0014	0	0	370	370	0	0	0	0	0	0	0	0	0	0	0	0	0	0	370	370
Subtotal: PS	0	0	2,295	2,295	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,295	2,295
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	339	339	0	0	0	0	0	0	0	0	0	0	0	0	0	0	339	339
0041	0	0	495	495	0	0	0	0	0	0	0	0	0	0	0	0	0	0	495	495
0070	0	0	31	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	31
Subtotal: NPS	0	0	865	865	0	0	0	0	0	0	0	0	0	0	0	0	0	0	865	865
Total D400	0	0	3,161	3,161	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,161	3,161

D600 Elementary & Secondary 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	1,381	1,381	0	0	273	273	0	0	0	0	0	0	0	0	0	0	1,654	1,654
0012	0	0	1,511	1,511	0	0	1,468	1,468	0	0	0	0	0	0	0	0	0	0	2,979	2,979
0014	0	0	573	573	0	0	334	334	0	0	0	0	0	0	0	0	0	0	907	907
Subtotal: PS	0	0	3,465	3,465	0	0	2,075	2,075	0	0	0	0	0	0	0	0	0	0	5,540	5,540
0020	0	0	12	12	0	0	40	40	0	0	0	0	0	0	0	0	0	0	52	52
0040	0	0	111	111	0	0	2,178	2,178	0	0	0	0	0	0	0	0	0	0	2,290	2,290
0041	0	0	2,479	2,479	0	0	2,944	2,944	0	0	0	0	0	0	0	0	0	0	5,424	5,424
0050	0	0	7,844	7,844	0	0	131,037	131,037	0	0	0	0	0	0	0	0	0	0	138,881	138,881
0070	0	0	0	0	0	0	13	13	0	0	0	0	0	0	0	0	0	0	13	13
Subtotal: NPS	0	0	10,447	10,447	0	0	136,213	136,213	0	0	0	0	0	0	0	0	0	0	146,660	146,660
Total D600	0	0	13,912	13,912	0	0	138,288	138,288	0	0	0	0	0	0	0	0	0	0	152,200	152,200

D700 Post Sec Educ And Workforce Readiness

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 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	476	476	0	0	536	536	0	0	0	0	0	0	0	0	0	0	1,012	1,012
0012	0	0	606	606	0	0	1,114	1,114	0	0	0	0	0	0	0	0	0	0	1,720	1,720
0014	0	0	208	208	0	0	317	317	0	0	0	0	0	0	0	0	0	0	524	524
Subtotal: PS	0	0	1,289	1,289	0	0	1,967	1,967	0	0	0	0	0	0	0	0	0	0	3,256	3,256
0020	0	0	42	42	0	0	74	74	0	0	0	0	0	0	0	0	0	0	116	116
0040	0	0	393	393	0	0	324	324	0	0	0	0	0	0	0	0	0	0	717	717
0041	0	0	58	58	0	0	481	481	0	0	0	0	0	0	0	0	0	0	540	540
0050	0	0	3,300	3,300	0	0	20,418	20,418	0	0	0	0	0	0	250	250	0	0	23,968	23,968
0070	0	0	146	146	0	0	20	20	0	0	0	0	0	0	0	0	0	0	166	166
Subtotal: NPS	0	0	3,940	3,940	0	0	21,317	21,317	0	0	0	0	0	0	250	250	0	0	25,507	25,507
Total D700	0	0	5,230	5,230	0	0	23,284	23,284	0	0	0	0	0	0	250	250	0	0	28,763	28,763

D800 Early Childhood Education

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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	0	0	2,373	2,373	0	0	301	301	0	0	0	0	0	0	0	0	0	0	2,674	2,674
0012	0	0	854	854	0	0	133	133	0	0	0	0	0	0	0	0	0	0	987	987
0014	0	0	620	620	0	0	83	83	0	0	0	0	0	0	0	0	0	0	703	703
Subtotal: PS	0	0	3,847	3,847	0	0	518	518	0	0	0	0	0	0	0	0	0	0	4,364	4,364
0020	0	0	35	35	0	0	14	14	0	0	0	0	0	0	0	0	0	0	48	48
0040	0	0	61	61	0	0	96	96	0	0	0	0	0	0	0	0	0	0	156	156
0041	0	0	3,390	3,390	0	0	2,929	2,929	0	0	0	0	0	0	0	0	0	0	6,319	6,319
0050	0	0	40,823	40,823	0	0	7,317	7,317	0	0	0	0	0	0	37,608	37,608	0	0	85,748	85,748
0070	0	0	45	45	0	0	33	33	0	0	0	0	0	0	0	0	0	0	78	78
Subtotal: NPS	0	0	44,353	44,353	0	0	10,388	10,388	0	0	0	0	0	0	37,608	37,608	0	0	92,350	92,350
Total D800	0	0	48,200	48,200	0	0	10,906	10,906	0	0	0	0	0	0	37,608	37,608	0	0	96,714	96,714

D900 Special 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	1,273	1,273	0	0	1,451	1,451	0	0	0	0	0	0	0	0	0	0	2,724	2,724
0012	0	0	990	990	0	0	749	749	0	0	0	0	0	0	0	0	0	0	1,739	1,739
0014	0	0	434	434	0	0	422	422	0	0	0	0	0	0	0	0	0	0	856	856
Subtotal: PS	0	0	2,697	2,697	0	0	2,621	2,621	0	0	0	0	0	0	0	0	0	0	5,319	5,319
0020	0	0	30	30	0	0	13	13	0	0	0	0	0	0	0	0	0	0	43	43
0040	0	0	20	20	0	0	129	129	0	0	0	0	0	0	0	0	0	0	149	149
0041	0	0	3,172	3,172	0	0	393	393	0	0	0	0	0	0	0	0	0	0	3,565	3,565
0050	0	0	22,885	22,885	0	0	22,073	22,073	0	0	0	0	0	0	0	0	0	0	44,958	44,958
0070	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
Subtotal: NPS	0	0	26,112	26,112	0	0	22,607	22,607	0	0	0	0	0	0	0	0	0	0	48,719	48,719
Total D900	0	0	28,809	28,809	0	0	25,228	25,228	0	0	0	0	0	0	0	0	0	0	54,038	54,038

H400 Early Childhood 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	152	0	0	0	0	0	0	0	0	0	0	0	66	0	0	0	218	0	0	0
0012	2	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	9	0	0	0
0013	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0014	23	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0	40	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	193	0	0	0	0	0	0	0	0	0	0	0	91	0	0	0	283	0	0	0
0040	2	0	0	0	0	0	0	0	0	0	0	0	-7	0	0	0	-6	0	0	0
0041	-58	0	0	0	0	0	0	0	0	0	0	0	-578	0	0	0	-636	0	0	0
0050	-143	0	0	0	0	0	0	0	0	0	0	0	-268	0	0	0	-411	0	0	0
0070	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: NPS	-197	0	0	0	0	0	0	0	0	0	0	0	-854	0	0	0	-1,050	0	0	0
Total H400	-4	0	0	0	0	0	0	0	0	0	0	0	-763	0	0	0	-767	0	0	0

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NA

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	101	0	0	0
0012	125	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	125	0	0	0
0013	75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75	0	0	0
0014	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0
Subtotal: PS	346	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	346	0	0	0
Total NA	346	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	346	0	0	0

S100 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
0012	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	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	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0041	84	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	84	0	0	0
Subtotal: NPS	84	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	84	0	0	0
Total S100	87	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	87	0	0	0

S300 Special Education Local

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0014	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0041	47	0	0	0	0	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	0	0	0	0	47	0	0	0
Total S300	66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	66	0	0	0

S700 Special Education State

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
0041	57	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	57	0	0	0
Subtotal: NPS	57	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	57	0	0	0
Total S700	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	0	0	0

S800 Other State Functions

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
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 S800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SB00 State Board Of 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
0012	0	0	346	346	0	0	0	0	0	0	0	0	0	0	0	0	0	0	346	346
0014	0	0	66	66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	66	66
Subtotal: PS	0	0	413	413	0	0	0	0	0	0	0	0	0	0	0	0	0	0	413	413
0020	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
0040	0	0	85	85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	85	85
0041	0	0	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	25
0070	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
Subtotal: NPS	0	0	117	117	0	0	0	0	0	0	0	0	0	0	0	0	0	0	117	117
Total SB00	0	0	529	529	0	0	0	0	0	0	0	0	0	0	0	0	0	0	529	529

U400 Academic 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	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0012	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0014	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	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
0040	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	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 U400	65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65	0	0	0
Total budget	111,941	122,718	126,139	3,420	211,845	300,494	238,128	-62,366	-2	0	0	0	40,047	40,432	37,858	-2,574	363,832	463,644	402,125	-61,520

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GDO Office of the State Superintendent of Education

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	49	0	0	0	0	0	0	0	0	0	0	0	49	0	0	0
0012	91	0	0	0	0	0	0	0	0	0	0	0	91	0	0	0
0013	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	51	0	0	0	0	0	0	0	0	0	0	0	51	0	0	0
0015	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: PS	200	0	0	0	0	0	0	0	0	0	0	0	200	0	0	0
0040	140	0	0	0	0	0	0	0	0	0	0	0	140	0	0	0
Subtotal: NPS	140	0	0	0	0	0	0	0	0	0	0	0	140	0	0	0
Total 1000	341	0	0	0	0	0	0	0	0	0	0	0	341	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	0	0	1,072	1,072	0	0	0	0	0	0	0	0	0	0	1,072	1,072
0014	0	0	206	206	0	0	0	0	0	0	0	0	0	0	206	206
Subtotal: PS	0	0	1,278	1,278	0	0	0	0	0	0	0	0	0	0	1,278	1,278
0040	0	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10
0070	0	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4
Subtotal: NPS	0	0	14	14	0	0	0	0	0	0	0	0	0	0	14	14
Total 100F	0	0	1,292	1,292	0	0	0	0	0	0	0	0	0	0	1,292	1,292

2000 Nutrition 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	-53	0	0	0	0	0	0	0	0	0	0	0	-53	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	-53	0	0	0	0	0	0	0	0	0	0	0	-53	0	0	0
0040	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0041	-7	0	0	0	0	0	0	0	0	0	0	0	-7	0	0	0
0050	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	-52	0	0	0	0	0	0	0	0	0	0	0	-52	0	0	0

3000 Higher Education Financial 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	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0012	7	0	0	0	0	0	0	0	0	0	0	0	7	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
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	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	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 3000	22	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0

4000 Policy, 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	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0012	37	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0013	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: PS	54	0	0	0	0	0	0	0	0	0	0	0	54	0	0	0
0040	28	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0041	-244	0	0	0	0	0	0	0	0	0	0	0	-244	0	0	0
0050	34	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
Subtotal: NPS	-183	0	0	0	0	0	0	0	0	0	0	0	-183	0	0	0
Total 4000	-129	0	0	0	0	0	0	0	0	0	0	0	-129	0	0	0

6000 Education 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	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0012	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: PS	22	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0020	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	23	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	24	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
Total 6000	46	0	0	0	0	0	0	0	0	0	0	0	46	0	0	0

7000 Educational Facilities And Partnerships

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	167	0	0	0	0	0	0	0	58	0	0	0	224	0	0	0
0012	6	0	0	0	0	0	0	0	10	0	0	0	17	0	0	0
0013	1	0	0	0	0	0	0	0	5	0	0	0	6	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	31	0	0	0	0	0	0	0	90	0	0	0	121	0	0	0
Subtotal: PS	205	0	0	0	0	0	0	0	163	0	0	0	368	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
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 7000	205	0	0	0	0	0	0	0	163	0	0	0	368	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
0041	10	0	0	0	0	0	0	0	-10	0	0	0	0	0	0	0
Subtotal: NPS	10	0	0	0	0	0	0	0	-10	0	0	0	0	0	0	0
Total 9960	10	0	0	0	0	0	0	0	-10	0	0	0	0	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	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0012	-13	0	0	0	0	0	0	0	0	0	0	0	-13	0	0	0
0013	22	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0014	-44	0	0	0	0	0	0	0	0	0	0	0	-44	0	0	0
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	-35	0	0	0	0	0	0	0	0	0	0	0	-35	0	0	0
Total 9980	-35	0	0	0	0	0	0	0	0	0	0	0	-35	0	0	0

A100 Superintendent 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	1,556	1,612	0	-1,612	0	0	0	0	0	0	0	0	1,556	1,612	0	-1,612
0012	1,023	1,029	0	-1,029	0	0	0	0	0	0	0	0	1,023	1,029	0	-1,029
0013	82	0	0	0	0	0	0	0	0	0	0	0	82	0	0	0
0014	277	504	0	-504	0	0	0	0	0	0	0	0	277	504	0	-504
Subtotal: PS	2,939	3,145	0	-3,145	0	0	0	0	0	0	0	0	2,939	3,145	0	-3,145
0020	1	11	0	-11	0	0	0	0	0	0	0	0	1	11	0	-11
0031	266	0	0	0	0	0	0	0	0	0	0	0	266	0	0	0
0040	450	556	0	-556	0	0	0	0	0	0	0	0	450	556	0	-556
0041	13,870	4,208	0	-4,208	0	0	0	0	0	0	0	0	13,870	4,208	0	-4,208
0050	4,836	13,598	0	-13,598	0	0	0	0	0	0	0	0	4,836	13,598	0	-13,598
0070	1	6	0	-6	0	0	0	0	0	0	0	0	1	6	0	-6

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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	19,423	18,379	0	-18,379	0	0	0	0	0	0	0	0	19,423	18,379	0	-18,379
Total A100	22,362	21,523	0	-21,523	0	0	0	0	0	0	0	0	22,362	21,523	0	-21,523

A150 Contracts & 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	18	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0012	18	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0014	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: PS	41	0	0	0	0	0	0	0	0	0	0	0	41	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 A150	41	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0

A200 Dpty Super - Bus & 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	468	1,052	0	-1,052	0	0	0	0	0	0	0	0	468	1,052	0	-1,052
0012	1,839	1,534	0	-1,534	0	0	0	0	0	0	0	0	1,839	1,534	0	-1,534
0013	168	0	0	0	0	0	0	0	0	0	0	0	168	0	0	0
0014	470	494	0	-494	0	0	0	0	0	0	0	0	470	494	0	-494
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	2,946	3,080	0	-3,080	0	0	0	0	0	0	0	0	2,946	3,080	0	-3,080
0020	-31	13	0	-13	0	0	0	0	0	0	0	0	-31	13	0	-13
0030	79	417	0	-417	0	0	0	0	0	0	0	0	79	417	0	-417
0031	0	317	0	-317	0	0	0	0	0	0	0	0	0	317	0	-317
0032	2,670	2,552	0	-2,552	0	0	0	0	0	0	0	0	2,670	2,552	0	-2,552
0033	46	35	0	-35	0	0	0	0	0	0	0	0	46	35	0	-35
0034	93	9	0	-9	0	0	0	0	0	0	0	0	93	9	0	-9
0035	169	96	0	-96	0	0	0	0	0	0	0	0	169	96	0	-96
0040	551	515	0	-515	0	0	0	0	0	0	0	0	551	515	0	-515
0041	27	437	0	-437	0	0	0	0	0	0	0	0	27	437	0	-437
0050	3,573	2,816	0	-2,816	0	0	0	0	9	10,500	0	-10,500	3,583	13,316	0	-13,316
0070	34	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
Subtotal: NPS	7,211	7,208	0	-7,208	0	0	0	0	9	10,500	0	-10,500	7,221	17,708	0	-17,708
Total A200	10,157	10,288	0	-10,288	0	0	0	0	9	10,500	0	-10,500	10,166	20,788	0	-20,788

A300 Stds & 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
0012	9	0	0	0	0	0	0	0	0	0	0	0	9	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	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0041	-37	0	0	0	0	0	0	0	0	0	0	0	-37	0	0	0
Subtotal: NPS	-37	0	0	0	0	0	0	0	0	0	0	0	-37	0	0	0
Total A300	-26	0	0	0	0	0	0	0	0	0	0	0	-26	0	0	0

A400 Teaching & Learning

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	5,320	3,722	0	-3,722	0	0	0	0	0	0	0	0	5,320	3,722	0	-3,722
0012	4,346	3,981	0	-3,981	0	0	0	0	0	183	0	-183	4,346	4,164	0	-4,164
0013	237	0	0	0	0	0	0	0	0	0	0	0	237	0	0	0
0014	1,580	1,471	0	-1,471	0	0	0	0	0	32	0	-32	1,580	1,503	0	-1,503
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	11,484	9,173	0	-9,173	0	0	0	0	0	215	0	-215	11,484	9,389	0	-9,389
0020	111	221	0	-221	0	0	0	0	6	0	0	0	117	221	0	-221
0030	0	5	0	-5	0	0	0	0	0	0	0	0	0	5	0	-5
0031	0	153	0	-153	0	0	0	0	0	0	0	0	0	153	0	-153
0032	0	536	0	-536	0	0	0	0	0	0	0	0	0	536	0	-536
0034	0	16	0	-16	0	0	0	0	0	0	0	0	0	16	0	-16
0040	6,029	8,930	0	-8,930	0	0	0	0	22	13	0	-13	6,051	8,943	0	-8,943
0041	9,311	5,391	0	-5,391	0	0	0	0	0	0	0	0	9,311	5,391	0	-5,391
0050	41,913	46,011	0	-46,011	0	0	0	0	0	0	0	0	41,913	46,011	0	-46,011
0070	50	88	0	-88	0	0	0	0	0	0	0	0	50	88	0	-88
Subtotal: NPS	57,414	61,351	0	-61,351	0	0	0	0	29	13	0	-13	57,443	61,364	0	-61,364
Total A400	68,898	70,525	0	-70,525	0	0	0	0	29	228	0	-228	68,927	70,753	0	-70,753

A500 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	671	1,445	0	-1,445	0	0	0	0	0	0	0	0	671	1,445	0	-1,445
0012	104	0	0	0	0	0	0	0	0	0	0	0	104	0	0	0
0013	13	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0014	81	276	0	-276	0	0	0	0	0	0	0	0	81	276	0	-276
0015	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: PS	873	1,721	0	-1,721	0	0	0	0	0	0	0	0	873	1,721	0	-1,721
0020	0	3	0	-3	0	0	0	0	0	0	0	0	0	3	0	-3
0040	5	157	0	-157	0	0	0	0	0	0	0	0	5	157	0	-157
0041	78	0	0	0	0	0	0	0	0	0	0	0	78	0	0	0
0070	0	4	0	-4	0	0	0	0	0	0	0	0	0	4	0	-4
Subtotal: NPS	82	164	0	-164	0	0	0	0	0	0	0	0	82	164	0	-164
Total A500	956	1,885	0	-1,885	0	0	0	0	0	0	0	0	956	1,885	0	-1,885

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A600 Chief Information 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	389	653	0	-653	0	0	0	0	0	0	0	0	389	653	0	-653
0012	1,855	2,020	0	-2,020	0	0	0	0	0	0	0	0	1,855	2,020	0	-2,020
0013	99	0	0	0	0	0	0	0	0	0	0	0	99	0	0	0
0014	413	509	0	-509	0	0	0	0	0	0	0	0	413	509	0	-509
Subtotal: PS	2,755	3,182	0	-3,182	0	0	0	0	0	0	0	0	2,755	3,182	0	-3,182
0020	43	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0
0031	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0040	-148	25	0	-25	0	0	0	0	0	0	0	0	-148	25	0	-25
0041	1,283	941	0	-941	0	0	0	0	0	0	0	0	1,283	941	0	-941
0070	266	309	0	-309	0	0	0	0	0	0	0	0	266	309	0	-309
Subtotal: NPS	1,444	1,275	0	-1,275	0	0	0	0	0	0	0	0	1,444	1,275	0	-1,275
Total A600	4,199	4,457	0	-4,457	0	0	0	0	0	0	0	0	4,199	4,457	0	-4,457

A800 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	16	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0012	638	469	0	-469	0	0	0	0	0	0	0	0	638	469	0	-469
0013	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0014	131	89	0	-89	0	0	0	0	0	0	0	0	131	89	0	-89
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	802	558	0	-558	0	0	0	0	0	0	0	0	802	558	0	-558
0020	3	4	0	-4	0	0	0	0	0	0	0	0	3	4	0	-4
0040	364	169	0	-169	0	0	0	0	0	0	0	0	364	169	0	-169
0041	2,569	2,581	0	-2,581	0	0	0	0	0	0	0	0	2,569	2,581	0	-2,581
Subtotal: NPS	2,936	2,754	0	-2,754	0	0	0	0	0	0	0	0	2,936	2,754	0	-2,754
Total A800	3,738	3,312	0	-3,312	0	0	0	0	0	0	0	0	3,738	3,312	0	-3,312

A900 Plan, Perf & Public Engage

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 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
0012	275	0	0	0	0	0	0	0	0	0	0	0	275	0	0	0
0013	30	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
0014	58	0	0	0	0	0	0	0	0	0	0	0	58	0	0	0
Subtotal: PS	409	0	0	0	0	0	0	0	0	0	0	0	409	0	0	0
0040	-12	0	0	0	0	0	0	0	0	0	0	0	-12	0	0	0
0050	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: NPS	-6	0	0	0	0	0	0	0	0	0	0	0	-6	0	0	0
Total A900	404	0	0	0	0	0	0	0	0	0	0	0	404	0	0	0

D100 Office Of The Director

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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	0	0	712	712	0	0	0	0	0	0	0	0	0	0	712	712
0012	0	0	587	587	0	0	0	0	0	0	0	0	0	0	587	587
0014	0	0	126	126	0	0	0	0	0	0	0	0	0	0	126	126
Subtotal: PS	0	0	1,424	1,424	0	0	0	0	0	0	0	0	0	0	1,424	1,424
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	324	324	0	0	0	0	0	0	0	0	0	0	324	324
0041	0	0	850	850	0	0	0	0	0	0	0	0	0	0	850	850
0050	0	0	0	0	0	0	0	0	0	0	9,789	9,789	0	0	9,789	9,789
0070	0	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3
Subtotal: NPS	0	0	1,176	1,176	0	0	0	0	0	0	9,789	9,789	0	0	10,965	10,965
Total D100	0	0	2,601	2,601	0	0	0	0	0	0	9,789	9,789	0	0	12,389	12,389

D200 General Education Tuition

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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	3,224	3,224	0	0	0	0	0	0	0	0	0	0	3,224	3,224
Subtotal: NPS	0	0	3,224	3,224	0	0	0	0	0	0	0	0	0	0	3,224	3,224
Total D200	0	0	3,224	3,224	0	0	0	0	0	0	0	0	0	0	3,224	3,224

D300 Office Of The Chief Operation 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	0	0	1,040	1,040	0	0	0	0	0	0	0	0	0	0	1,040	1,040
0012	0	0	1,457	1,457	0	0	0	0	0	0	0	0	0	0	1,457	1,457
0014	0	0	479	479	0	0	0	0	0	0	0	0	0	0	479	479
Subtotal: PS	0	0	2,977	2,977	0	0	0	0	0	0	0	0	0	0	2,977	2,977
0020	0	0	82	82	0	0	0	0	0	0	0	0	0	0	82	82
0030	0	0	87	87	0	0	0	0	0	0	0	0	0	0	87	87
0031	0	0	485	485	0	0	0	0	0	0	0	0	0	0	485	485
0032	0	0	3,582	3,582	0	0	0	0	0	0	0	0	0	0	3,582	3,582
0033	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
0034	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
0035	0	0	37	37	0	0	0	0	0	0	0	0	0	0	37	37
0040	0	0	327	327	0	0	0	0	0	0	0	0	0	0	327	327
0041	0	0	1,812	1,812	0	0	0	0	0	0	0	0	0	0	1,812	1,812
Subtotal: NPS	0	0	6,415	6,415	0	0	0	0	0	0	0	0	0	0	6,415	6,415
Total D300	0	0	9,392	9,392	0	0	0	0	0	0	0	0	0	0	9,392	9,392

D400 Office Of The Chief Information 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

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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	0	0	562	562	0	0	0	0	0	0	0	0	0	0	562	562
0012	0	0	1,364	1,364	0	0	0	0	0	0	0	0	0	0	1,364	1,364
0014	0	0	370	370	0	0	0	0	0	0	0	0	0	0	370	370
Subtotal: PS	0	0	2,295	2,295	0	0	0	0	0	0	0	0	0	0	2,295	2,295
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	339	339	0	0	0	0	0	0	0	0	0	0	339	339
0041	0	0	495	495	0	0	0	0	0	0	0	0	0	0	495	495
0070	0	0	31	31	0	0	0	0	0	0	0	0	0	0	31	31
Subtotal: NPS	0	0	865	865	0	0	0	0	0	0	0	0	0	0	865	865
Total D400	0	0	3,161	3,161	0	0	0	0	0	0	0	0	0	0	3,161	3,161

D600 Elementary & Secondary 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	1,381	1,381	0	0	0	0	0	0	0	0	0	0	1,381	1,381
0012	0	0	1,511	1,511	0	0	0	0	0	0	0	0	0	0	1,511	1,511
0014	0	0	573	573	0	0	0	0	0	0	0	0	0	0	573	573
Subtotal: PS	0	0	3,465	3,465	0	0	0	0	0	0	0	0	0	0	3,465	3,465
0020	0	0	8	8	0	0	0	0	0	0	5	5	0	0	12	12
0040	0	0	101	101	0	0	0	0	0	0	10	10	0	0	111	111
0041	0	0	2,354	2,354	0	0	0	0	0	0	125	125	0	0	2,479	2,479
0050	0	0	7,764	7,764	0	0	0	0	0	0	80	80	0	0	7,844	7,844
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	10,227	10,227	0	0	0	0	0	0	220	220	0	0	10,447	10,447
Total D600	0	0	13,692	13,692	0	0	0	0	0	0	220	220	0	0	13,912	13,912

D700 Post Sec Educ And Workforce Readiness

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 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	476	476	0	0	0	0	0	0	0	0	0	0	476	476
0012	0	0	567	567	0	0	0	0	0	0	39	39	0	0	606	606
0014	0	0	200	200	0	0	0	0	0	0	8	8	0	0	208	208
Subtotal: PS	0	0	1,243	1,243	0	0	0	0	0	0	47	47	0	0	1,289	1,289
0020	0	0	2	2	0	0	0	0	0	0	41	41	0	0	42	42
0040	0	0	303	303	0	0	0	0	0	0	90	90	0	0	393	393
0041	0	0	25	25	0	0	0	0	0	0	33	33	0	0	58	58
0050	0	0	3,284	3,284	0	0	0	0	0	0	16	16	0	0	3,300	3,300
0070	0	0	146	146	0	0	0	0	0	0	0	0	0	0	146	146
Subtotal: NPS	0	0	3,760	3,760	0	0	0	0	0	0	180	180	0	0	3,940	3,940
Total D700	0	0	5,003	5,003	0	0	0	0	0	0	227	227	0	0	5,230	5,230

D800 Early Childhood Education

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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	0	0	2,373	2,373	0	0	0	0	0	0	0	0	0	0	2,373	2,373
0012	0	0	854	854	0	0	0	0	0	0	0	0	0	0	854	854
0014	0	0	620	620	0	0	0	0	0	0	0	0	0	0	620	620
Subtotal: PS	0	0	3,847	3,847	0	0	0	0	0	0	0	0	0	0	3,847	3,847
0020	0	0	2	2	0	0	0	0	0	0	33	33	0	0	35	35
0040	0	0	37	37	0	0	0	0	0	0	24	24	0	0	61	61
0041	0	0	3,382	3,382	0	0	0	0	0	0	8	8	0	0	3,390	3,390
0050	0	0	40,823	40,823	0	0	0	0	0	0	0	0	0	0	40,823	40,823
0070	0	0	20	20	0	0	0	0	0	0	25	25	0	0	45	45
Subtotal: NPS	0	0	44,263	44,263	0	0	0	0	0	0	90	90	0	0	44,353	44,353
Total D800	0	0	48,110	48,110	0	0	0	0	0	0	90	90	0	0	48,200	48,200

D900 Special 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	1,273	1,273	0	0	0	0	0	0	0	0	0	0	1,273	1,273
0012	0	0	990	990	0	0	0	0	0	0	0	0	0	0	990	990
0014	0	0	434	434	0	0	0	0	0	0	0	0	0	0	434	434
Subtotal: PS	0	0	2,697	2,697	0	0	0	0	0	0	0	0	0	0	2,697	2,697
0020	0	0	30	30	0	0	0	0	0	0	0	0	0	0	30	30
0040	0	0	20	20	0	0	0	0	0	0	0	0	0	0	20	20
0041	0	0	3,172	3,172	0	0	0	0	0	0	0	0	0	0	3,172	3,172
0050	0	0	22,885	22,885	0	0	0	0	0	0	0	0	0	0	22,885	22,885
0070	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
Subtotal: NPS	0	0	26,112	26,112	0	0	0	0	0	0	0	0	0	0	26,112	26,112
Total D900	0	0	28,809	28,809	0	0	0	0	0	0	0	0	0	0	28,809	28,809

H400 Early Childhood 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	152	0	0	0	0	0	0	0	0	0	0	0	152	0	0	0
0012	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0013	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0014	23	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	193	0	0	0	0	0	0	0	0	0	0	0	193	0	0	0
0040	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0041	-58	0	0	0	0	0	0	0	0	0	0	0	-58	0	0	0
0050	-143	0	0	0	0	0	0	0	0	0	0	0	-143	0	0	0
0070	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: NPS	-197	0	0	0	0	0	0	0	0	0	0	0	-197	0	0	0
Total H400	-4	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0

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NA

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 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	0	0	0	0	0	0	0	0	0	0	0	101	0	0	0
0012	125	0	0	0	0	0	0	0	0	0	0	0	125	0	0	0
0013	75	0	0	0	0	0	0	0	0	0	0	0	75	0	0	0
0014	45	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0
Subtotal: PS	346	0	0	0	0	0	0	0	0	0	0	0	346	0	0	0
Total NA	346	0	0	0	0	0	0	0	0	0	0	0	346	0	0	0

S100 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
0012	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0041	84	0	0	0	0	0	0	0	0	0	0	0	84	0	0	0
Subtotal: NPS	84	0	0	0	0	0	0	0	0	0	0	0	84	0	0	0
Total S100	87	0	0	0	0	0	0	0	0	0	0	0	87	0	0	0

S300 Special Education Local

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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	16	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0014	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	19	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
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 S300	66	0	0	0	0	0	0	0	0	0	0	0	66	0	0	0

S700 Special Education State

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
0041	57	0	0	0	0	0	0	0	0	0	0	0	57	0	0	0
Subtotal: NPS	57	0	0	0	0	0	0	0	0	0	0	0	57	0	0	0
Total S700	55	0	0	0	0	0	0	0	0	0	0	0	55	0	0	0

S800 Other State Functions

	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
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 S800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SB00 State Board Of 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
0012	0	0	346	346	0	0	0	0	0	0	0	0	0	0	346	346
0014	0	0	66	66	0	0	0	0	0	0	0	0	0	0	66	66
Subtotal: PS	0	0	413	413	0	0	0	0	0	0	0	0	0	0	413	413
0020	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
0040	0	0	85	85	0	0	0	0	0	0	0	0	0	0	85	85
0041	0	0	25	25	0	0	0	0	0	0	0	0	0	0	25	25
0070	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
Subtotal: NPS	0	0	117	117	0	0	0	0	0	0	0	0	0	0	117	117
Total SB00	0	0	529	529	0	0	0	0	0	0	0	0	0	0	529	529

U400 Academic 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	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0012	29	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0014	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: PS	38	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0
0040	27	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
Subtotal: NPS	27	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
Total U400	65	0	0	0	0	0	0	0	0	0	0	0	65	0	0	0
Total budget	111,750	111,990	115,813	3,823	0	0	0	0	192	10,728	10,326	-402	111,941	122,718	126,139	3,420

FY 2011 Proposed Budget
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Program Summary by
Comptroller Source Group

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GD0 Office of the State Superintendent of 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	8,980	8,483	8,887	404	1,984	3,552	3,238	-314	0	0	0	0	93	0	0	0	11,058	12,036	12,126	90
0012	10,429	9,215	7,716	-1,499	-3,156	4,180	4,067	-113	0	0	0	0	7	0	0	0	7,280	13,395	11,783	-1,611
0013	775	0	0	0	99	0	0	0	0	0	0	0	0	0	0	0	874	0	0	0
0014	3,234	3,376	3,082	-295	1,114	1,364	1,402	38	0	0	0	0	27	0	0	0	4,376	4,740	4,483	-256
0015	8	0	0	0	9	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
Subtotal: PS	23,425	21,074	19,685	-1,389	50	9,096	8,707	-389	0	0	0	0	128	0	0	0	23,604	30,170	28,392	-1,778
0020	133	253	206	-47	394	445	160	-285	0	0	0	0	2	0	0	0	528	698	366	-332
0030	79	422	87	-336	0	0	0	0	0	0	0	0	0	0	0	0	79	422	87	-336
0031	265	470	485	15	0	0	0	0	0	0	0	0	0	0	0	0	265	470	485	15
0032	2,670	3,088	3,582	493	536	0	0	0	0	0	0	0	0	0	0	0	3,205	3,088	3,582	493
0033	46	35	2	-33	0	0	0	0	0	0	0	0	0	0	0	0	46	35	2	-33
0034	93	25	2	-23	0	0	0	0	0	0	0	0	0	0	0	0	93	25	2	-23
0035	169	96	37	-58	0	0	0	0	0	0	0	0	0	0	0	0	169	96	37	-58
0040	7,488	10,365	1,670	-8,695	1,657	2,642	2,762	119	-1	0	0	0	-7	0	0	0	9,136	13,007	4,431	-8,576
0041	26,981	13,558	12,282	-1,276	9,981	8,898	6,878	-2,020	0	0	0	0	-578	0	0	0	36,383	22,456	19,160	-3,296
0050	50,239	72,925	87,865	14,940	199,200	279,295	219,555	-59,740	0	0	0	0	40,482	40,432	37,858	-2,574	289,922	392,652	345,278	-47,374
0070	354	407	236	-171	27	118	66	-51	0	0	0	0	20	0	0	0	400	525	302	-222
Subtotal: NPS	88,516	101,644	106,454	4,810	211,795	291,398	229,420	-61,977	-2	0	0	0	39,919	40,432	37,858	-2,574	340,228	433,475	373,732	-59,742
Total budget	111,941	122,718	126,139	3,420	211,845	300,494	238,128	-62,366	-2	0	0	0	40,047	40,432	37,858	-2,574	363,832	463,644	402,125	-61,520

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	70	132	105	-27	24	50	44	-5	0	0	0	0	2	0	0	0	96	182	150	-32
0012	156	94	114	20	58	63	56	-7	0	0	0	0	0	0	0	0	214	157	170	13
Total FTEs	226	226	219	-7	81	113	101	-12	0	0	0	0	2	0	0	0	309	339	320	-19

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Program Summary by
Comptroller Source Group

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GDO Office of the State Superintendent of 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	8,922	8,483	8,887	404	0	0	0	0	58	0	0	0	8,980	8,483	8,887	404
0012	10,418	9,031	7,677	-1,355	0	0	0	0	10	183	39	-144	10,429	9,215	7,716	-1,499
0013	770	0	0	0	0	0	0	0	5	0	0	0	775	0	0	0
0014	3,145	3,344	3,074	-270	0	0	0	0	90	32	8	-25	3,234	3,376	3,082	-295
0015	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
Subtotal: PS	23,262	20,859	19,638	-1,220	0	0	0	0	163	215	47	-169	23,425	21,074	19,685	-1,389
0020	127	253	128	-125	0	0	0	0	6	0	79	79	133	253	206	-47
0030	79	422	87	-336	0	0	0	0	0	0	0	0	79	422	87	-336
0031	265	470	485	15	0	0	0	0	0	0	0	0	265	470	485	15
0032	2,670	3,088	3,582	493	0	0	0	0	0	0	0	0	2,670	3,088	3,582	493
0033	46	35	2	-33	0	0	0	0	0	0	0	0	46	35	2	-33
0034	93	25	2	-23	0	0	0	0	0	0	0	0	93	25	2	-23
0035	169	96	37	-58	0	0	0	0	0	0	0	0	169	96	37	-58
0040	7,465	10,352	1,546	-8,806	0	0	0	0	22	13	124	111	7,488	10,365	1,670	-8,695
0041	26,990	13,558	12,116	-1,442	0	0	0	0	-10	0	166	166	26,981	13,558	12,282	-1,276
0050	50,229	62,425	77,980	15,555	0	0	0	0	9	10,500	9,885	-615	50,239	72,925	87,865	14,940
0070	354	407	211	-196	0	0	0	0	0	0	25	25	354	407	236	-171
Subtotal: NPS	88,488	91,131	96,175	5,043	0	0	0	0	28	10,513	10,279	-234	88,516	101,644	106,454	4,810
Total budget	111,750	111,990	115,813	3,823	0	0	0	0	192	10,728	10,326	-402	111,941	122,718	126,139	3,420

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	69	132	105	-27	0	0	0	0	2	0	0	0	70	132	105	-27
0012	152	91	113	22	0	0	0	0	4	3	1	-2	156	94	114	20
Total FTEs	221	223	218	-5	0	0	0	0	5	3	1	-2	226	226	219	-7

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Agency Summary
by Revenue Source

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GDO Office of the State Superintendent of Education

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	02002A	ADULT EDUCATION	\$132	0.00
	02010A	TITLE 1	\$4,889	0.00
	02013A	NEGLECTED AND DELINQUENT	\$34	0.00
	02027A	IDEA PART B	\$1,650	0.00
	02048A	VOCATIONAL EDUCATION	\$2	0.00
	02173A	PRE-SCHOOL GRANT	\$24	0.00
	02181A	INFANTS AND TODDLERS	\$215	0.00
	02185A	ROBERT C. BYRD	\$6	0.00
	02186A	SAFE AND DRUG FREE	\$114	0.00
	02196A	EDUCATION FOR HOMELESS CHILDREN & YOUTH	\$16	0.00
	02213C	EVEN START	\$31	0.00
	02243A	TECH PREP EDUCATION	\$13	0.00
	02287C	21ST CENTURY GRANT	\$554	0.00
	02318X	EDUCATIONAL TECHNOLOGY STATE GRANT	\$131	0.00
	02331A	GRANTS TO STATES FOR WORKPLACE & COMM	\$6	0.00
	02365A	ENGLISH LEARNING ACQUISITION	\$81	0.00
	02366B	MATH AND SCIENCE PARTNERSHIP	\$89	0.00
	02367A	IMPROVING TEACHER QUALITY	\$1,362	0.00
	02367B	TITLE II - SAHES	\$36	0.00
	02369A	STATE ASSESSMENT GRANT	\$334	0.00
	02377A	SCHOOL IMPROVEMENT GRANT	\$10	0.00
	02CCDF	CHILD CARE DEVELOPMENT GRANT	\$989	0.00
	11069A	LEAP	\$228	0.00
	11069B	SLEAP	\$246	0.00
	11CAA1	CHILD AND ADULT CARE - AUDIT FUND	\$54	0.00
	11CAC1	CHILD AND ADULT CARE - CASH FOR COMMODIT	\$291	0.00
	11CAS1	CHILD AND ADULT CARE - SPONSOR ADMIN	\$465	3.00
	11FFV1	FOOD DISTRIBUTION SALVAGE	\$781	0.00
	11HSSC	HEAD START STATE COLLABORATION	\$35	0.50

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Agency Summary
by Revenue Source

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GDO Office of the State Superintendent of Education

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	11NSB1	NATIONAL SCHOOL LUNCH	\$4,967	0.00
	11NSL1	NATIONAL SCHOOL LUNCH	\$17,711	0.00
	11NSM1	SPECIAL MILK	\$47	0.00
	11SAE1	STATE ADMINISTRATIVE EXPENSE	\$451	5.00
	11SFH1	SUMMER FOOD SERVICE HEALTH INSPECTIONS	\$21	0.00
	11SPF1	SUMMER FOOD SERVICE PROGRAM	\$2,685	0.00
	11SSA1	SUMMER FOOD SERVICE ADMIN FUND	\$127	2.00
	11TEF1	TEMPORARY EMERGENCY FOOD	\$111	1.00
	11TER1	TEMPORARY EMERGENCY FOOD REIMBURSABLE	\$46	0.00
	11TNG1	TEAM NUTRITION GRANT	\$75	0.00
	12002A	ADULT EDUCATION - STATE ADMINISTERED	\$1,322	0.00
	12010A	TITLE ONE	\$47,360	5.00
	12013A	TITLE 1 PARD D - NEGLECTED AND DELINQUEN	\$341	0.00
	12027A	SPECIAL EDUCATION - IDEAP PART B	\$16,023	14.75
	12048A	VOC ED	\$4,191	4.00
	12173A	SPECIAL EDUCATION PRE-SCHOOL	\$238	0.00
	12181A	INFANTS AND TODDLERS	\$1,940	0.00
	12181C	INFANTS AND TODDLERS (PART C)	\$1,286	17.00
	12185A	ROBERT C. BYRD HONORS SCHOLARSHIP PROGRA	\$60	0.00
	12186A	STATE AND LOCAL PROGRAMS	\$1,144	0.35
	12196A	EDUCATION FOR HOMELESS CHILDREN & YOUTH	\$162	0.00
	12213C	EVEN START STATE GRANTS	\$305	0.00
	12243A	TECH PREP EDUCATION	\$135	0.00
	12287C	AFTER SCHOOL LEARNING CNTR FORMULA AWARD	\$6,086	1.15
	12318X	EDUCATIONAL TECHNOLOGY STATE GRANT	\$1,436	0.30
	12331A	GRANTS TO STATES FOR WORKPLACE & COMM	\$96	0.26
	12366B	MATHEMATICS AND SCIENCE PARTNERSHIPS	\$889	0.40
	12367A	IMPROVING TEACHER QUALITY STATE GRANTS	\$14,769	4.42
	12367B	IMPROVING TEACHER QUALITY GRANTS-SAHES	\$382	0.25
	12369A	STATE ASSESSMENTS AND RELATED	\$3,338	0.00
	12377A	SCHOOL IMPROVEMENT GRANTS	\$1,654	0.00

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Agency Summary
by Revenue Source

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GDO Office of the State Superintendent of Education

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	12938C	IMPROVING HEALTH AND EDUCATIONAL OUTCOME	\$292	3.50
	12CCDF	CHILDCARE DEVELOPMENT FUND	\$9,882	5.81
	1X002A	ADULT EDUCATION	\$330	0.00
	1X010A	TITLE ONE	\$13,419	0.00
	1X027A	SPECIAL EDUCATION - IDEA PART B	\$3,777	0.00
	1X048A	VOCATIONAL EDUCATION - BASICE GRANTS TO	\$1,004	0.00
	1X173A	SPECIAL EDUCATION PRE SCHOOL	\$56	0.00
	1X185A	ROBERT C. BYRD HONROS SCHOLARSHIP PROGRA	\$15	0.00
	1X186A	STATE AND LOCAL PROGRAMS	\$276	0.00
	1X196A	EDUCATION FOR HOMELESS CHILDREN & YOUTH	\$41	0.00
	1X213C	EVEN START STATE GRANTS	\$78	0.00
	1X243A	TECH PREP EDUCATION	\$34	0.00
	1X287C	AFTER SCHOOL LEARNING CNTR FORMULA AWARD	\$1,359	0.00
	1X318X	EDUCATIONAL TECHNOLOGY STATE GRANT	\$326	0.00
	1X330B	ADVANCED PLACEMENT	\$19	0.00
	1X331A	GRANTS TO STATES FOR WORKPLACE & COMM	\$17	0.00
	1X365A	ENGLISH LANGUAGE ACQUISITION	\$186	0.00
	1X366B	MATHEMATICS AND SCIENCE PARTNERSHIPS	\$211	0.00
	1X367A	IMPROVING TEACHER QUALITY STATE GRANTS	\$3,396	0.00
	1X367B	IMPROVING TEACHER QUALITY GRANTS	\$91	0.00
	1X369A	STATE ASSESSMENTS GRANT	\$794	0.00
	1X377A	SCHOOL IMPROVEMENT GRANTS	\$393	0.00
	1X378A	COLLEGE ACCESS GRANT	\$75	0.00
	CAF001	CHILD AND ADULT CARE FOOD PROGRAM	\$4,143	0.00
	FDSAL1	FOOD DISTRIBUTION SALVAGE ACCOUNT	\$8	0.00
	FDSAL1	FOOD DISTRIBUTION SALVAGE ACCOUNT	\$0	0.00
	INDRCT	INDIRECT COST POOL GRANT	\$367	2.50
			\$218	0.00
Subtotal: Federal Grant Fund			\$183,028	71.19
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	\$15,090	19.90

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Agency Summary
by Revenue Source

Schedule
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GDO Office of the State Superintendent of Education

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	8111	FEDERAL PAYMENTS - INTERNAL DCPS 1110	\$610	0.00
	8132	CHARTER SCHOOL CREDIT ENHANCEMENT FUND	\$4,424	5.30
	8133	DIRECT LOAN FUND	\$34,826	4.50
	8134	OTHER PROGRAMS	\$150	0.00
Subtotal: Federal Payments			\$55,100	29.70
Subtotal: Federal Resources			\$238,128	100.89
General Fund				
Local Fund				
	APPR		\$115,813	218.01
Subtotal: Local Fund			\$115,813	218.01
Special Purpose Revenue Funds				
	0603	STATE SUPERINTENDENT OF EDUCATION FEES	\$140	0.00
	0604	GED TESTING FEES	\$138	1.00
	0610	CHARTER SCHOOL CREDIT ENHANCEMENT FUND	\$9,789	0.00
	6007	SITE EVALUATION	\$16	0.00
	6010	OPLA - SPECIAL ACCOUNT	\$153	0.00
	6011	PRE-K PROGRAM ASSISTANCE FUND	\$90	0.00
Subtotal: Special Purpose Revenue Funds			\$10,326	1.00
Subtotal: General Fund			\$126,139	219.01
Intra-District Funds				
Intradistrict Funds				
	0700	INTRA-DISTRICT FUND	\$37,858	0.00
Subtotal: Intradistrict Funds			\$37,858	0.00
Subtotal: Intra-District Funds			\$37,858	0.00
Total: Office of the State Superintendent of Education			\$402,125	319.90

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Program Summary by
Activity Schedule
30-PBB

Public Charter Schools	Name	GC0 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
DC CHARTER SCHOOLS		1000										
ADMINISTRATIVE EXPENSE		1001	29	7,385	0	-7,385	0	0	0	0	0	0
DC CHARTER SCHOOLS		1100	385,867	398,573	439,661	41,088	434,661	0	434,661	0	0	5,000
Subtotal: DC CHARTER SCHOOLS			385,896	405,958	439,661	33,703	434,661	0	434,661	0	0	5,000
Total: Public Charter Schools			385,896	405,958	439,661	33,703	434,661	0	434,661	0	0	5,000

FY 2011 Proposed Budget
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Program Summary by
Comptroller Source Group

Schedule
40-PBB

GC0 Public Charter Schools

1000 Dc Charter Schools

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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	385,896	373,969	434,661	60,692	0	0	0	0	0	0	0	0	0	31,989	5,000	-26,989	385,896	405,958	439,661	33,703
Subtotal: <i>NPS</i>	385,896	373,969	434,661	60,692	0	0	0	0	0	0	0	0	0	31,989	5,000	-26,989	385,896	405,958	439,661	33,703
Total 1000	385,896	373,969	434,661	60,692	0	0	0	0	0	0	0	0	0	31,989	5,000	-26,989	385,896	405,958	439,661	33,703
Total budget	385,896	373,969	434,661	60,692	0	0	0	0	0	0	0	0	0	31,989	5,000	-26,989	385,896	405,958	439,661	33,703

FY 2011 Proposed Budget
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Program Summary by
Comptroller Source Group

Schedule
40G-PBB

GC0 Public Charter Schools

1000 Dc Charter Schools

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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	385,896	373,969	434,661	60,692	0	0	0	0	0	0	0	0	385,896	373,969	434,661	60,692
Subtotal: <i>NPS</i>	385,896	373,969	434,661	60,692	0	0	0	0	0	0	0	0	385,896	373,969	434,661	60,692
Total 1000	385,896	373,969	434,661	60,692	0	0	0	0	0	0	0	0	385,896	373,969	434,661	60,692
Total budget	385,896	373,969	434,661	60,692	0	0	0	0	0	0	0	0	385,896	373,969	434,661	60,692

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Program Summary by
Comptroller Source Group

Schedule
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GC0 Public Charter Schools

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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	385,896	373,969	434,661	60,692	0	0	0	0	0	0	0	0	0	31,989	5,000	-26,989	385,896	405,958	439,661	33,703
Subtotal: <i>NPS</i>	385,896	373,969	434,661	60,692	0	0	0	0	0	0	0	0	0	31,989	5,000	-26,989	385,896	405,958	439,661	33,703
Total budget	385,896	373,969	434,661	60,692	0	0	0	0	0	0	0	0	0	31,989	5,000	-26,989	385,896	405,958	439,661	33,703

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

GC0 Public Charter Schools

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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	385,896	373,969	434,661	60,692	0	0	0	0	0	0	0	0	385,896	373,969	434,661	60,692
Subtotal: <i>NPS</i>	385,896	373,969	434,661	60,692	0	0	0	0	0	0	0	0	385,896	373,969	434,661	60,692
Total budget	385,896	373,969	434,661	60,692	0	0	0	0	0	0	0	0	385,896	373,969	434,661	60,692

Full Time Employees (FTEs)

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

GCO Public Charter Schools

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$434,661	0.00
Subtotal: Local Fund			\$434,661	0.00
Subtotal: General Fund			\$434,661	0.00
Intra-District Funds				
Intradistrict Funds				
	0700	ARRA AMERICAN RECOVERY AND REIMBURSEMENT	\$5,000	0.00
Subtotal: Intradistrict Funds			\$5,000	0.00
Subtotal: Intra-District Funds			\$5,000	0.00
Total: Public Charter Schools			\$439,661	0.00

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

University of the District of Columbia Subsidy Account Name	GGO 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
UDC SUBSIDY	1000										
UDC SUBSIDY	1100	62,070	62,070	62,920	850	62,920	0	62,920	0	0	0
Subtotal: UDC SUBSIDY		62,070	62,070	62,920	850	62,920	0	62,920	0	0	0
Total: University of the District of Columbia Subsidy Account		62,070	62,070	62,920	850	62,920	0	62,920	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

GGO University of the District of Columbia Subsidy Account

1000 Udc 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	62,070	62,070	62,920	850	0	0	0	0	0	0	0	0	0	0	0	0	62,070	62,070	62,920	850
Subtotal: <i>NPS</i>	62,070	62,070	62,920	850	0	0	0	0	0	0	0	0	0	0	0	0	62,070	62,070	62,920	850
Total 1000	62,070	62,070	62,920	850	0	0	0	0	0	0	0	0	0	0	0	0	62,070	62,070	62,920	850
Total budget	62,070	62,070	62,920	850	0	0	0	0	0	0	0	0	0	0	0	0	62,070	62,070	62,920	850

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

GGO University of the District of Columbia Subsidy Account

1000 Udc 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	62,070	62,070	62,920	850	0	0	0	0	0	0	0	0	62,070	62,070	62,920	850
Subtotal: <i>NPS</i>	62,070	62,070	62,920	850	0	0	0	0	0	0	0	0	62,070	62,070	62,920	850
Total 1000	62,070	62,070	62,920	850	0	0	0	0	0	0	0	0	62,070	62,070	62,920	850
Total budget	62,070	62,070	62,920	850	0	0	0	0	0	0	0	0	62,070	62,070	62,920	850

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

GG0 University of the District of Columbia Subsidy Account

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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	62,070	62,070	62,920	850	0	0	0	0	0	0	0	0	0	0	0	0	62,070	62,070	62,920	850
Subtotal: <i>NPS</i>	62,070	62,070	62,920	850	0	0	0	0	0	0	0	0	0	0	0	0	62,070	62,070	62,920	850
Total budget	62,070	62,070	62,920	850	0	0	0	0	0	0	0	0	0	0	0	0	62,070	62,070	62,920	850

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

GGO University of the District of Columbia Subsidy Account

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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	62,070	62,070	62,920	850	0	0	0	0	0	0	0	0	62,070	62,070	62,920	850
Subtotal: <i>NPS</i>	62,070	62,070	62,920	850	0	0	0	0	0	0	0	0	62,070	62,070	62,920	850
Total budget	62,070	62,070	62,920	850	0	0	0	0	0	0	0	0	62,070	62,070	62,920	850

Full Time Employees (FTEs)

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

GGO University of the District of Columbia Subsidy Account

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$62,920	0.00
Subtotal: Local Fund			\$62,920	0.00
Subtotal: General Fund			\$62,920	0.00
Total: University of the District of Columbia Subsidy Account			\$62,920	0.00

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

District of Columbia Public Library Name	CEO 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 MANGEMENT PROGRAM	1000										
PERSONNEL	1010	890	808	697	-111	697	0	697	0	0	0
TRAINING & EMPLOYEE DEVELOPMENT	1015	504	304	302	-2	242	60	302	0	0	0
LABOR MANAGEMENT PARTNERSHIP	1017	24	0	0	0	0	0	0	0	0	0
CONTRACTING & PROCUREMENT	1020	1,008	627	414	-213	414	0	414	0	0	0
PROPERTY MANAGEMENT	1030	6,897	5,359	1,029	-4,330	1,029	0	1,029	0	0	0
INFORMATION TECHNOLOGY	1040	1,245	1,128	1,078	-50	1,078	0	1,078	0	0	0
FINANCIAL SERVICES	1050	24	0	0	0	0	0	0	0	0	0
RISK MANAGEMENT	1055	24	0	0	0	0	0	0	0	0	0
LEGAL SERVICES	1060	227	234	166	-68	166	0	166	0	0	0
FLEET MANAGEMENT	1070	456	463	415	-48	415	0	415	0	0	0
COMMUNICATIONS	1080	1,053	893	1,224	331	1,129	95	1,224	0	0	0
CUSTOMER SERVICE	1085	870	492	302	-190	302	0	302	0	0	0
LANGUAGE ACCESS	1087	4	7	7	0	7	0	7	0	0	0
PERFORMANCE MANAGEMENT	1090	0	578	680	102	680	0	680	0	0	0
Subtotal: AGENCY MANGEMENT PROGRAM		13,227	10,894	6,314	-4,580	6,159	155	6,314	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	289	291	294	2	294	0	294	0	0	0
ACCOUNTING OPERATIONS	120F	316	386	431	45	431	0	431	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		605	678	725	47	725	0	725	0	0	0
LIFETIME OF LEARNING	2000										
CREATING ENVIRON. THAT INSPIRE READING	2030	-40	0	0	0	0	0	0	0	0	0
Subtotal: LIFETIME OF LEARNING		-40	0	0	0	0	0	0	0	0	0
LIBRARY MATERIALS AND THEIR USE	3000										
REFERENCE	3010	0	0	0	0	0	0	0	0	0	0
Subtotal: LIBRARY MATERIALS AND THEIR USE		0	0	0	0	0	0	0	0	0	0
LIBRARY SERVICES	5000										
CHILDREN'S SERVICES	5010	3,449	3,273	0	-3,273	0	0	0	0	0	0
YOUNG ADULT SERVICES	5020	1,132	998	0	-998	0	0	0	0	0	0
ADULT SERVICES	5030	8,438	8,437	0	-8,437	0	0	0	0	0	0
SUPPORT UNIT SERVICES	5040	5,231	4,880	0	-4,880	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

District of Columbia Public Library Name	CEO 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
LIBRARY TRANSFORMATION SERVICES	5050	331	168	0	-168	0	0	0	0	0	0
PUBLIC SERVICE TECHNOLOGY	5060	2,367	1,843	0	-1,843	0	0	0	0	0	0
Subtotal: LIBRARY SERVICES		20,949	19,598	0	-19,598	0	0	0	0	0	0
OUTREACH SERVICES	6000										
ADAPTIVE SERVICES	6010	1,142	1,125	0	-1,125	0	0	0	0	0	0
MOBILE LIBRARIES	6020	46	35	0	-35	0	0	0	0	0	0
SPECIAL COLLECTIONS	6030	394	347	0	-347	0	0	0	0	0	0
Subtotal: OUTREACH SERVICES		1,582	1,508	0	-1,508	0	0	0	0	0	0
BOOKS AND MEDIA	7000										
CHILDREN	7010	1,783	1,714	0	-1,714	0	0	0	0	0	0
YOUNG ADULT	7020	732	724	0	-724	0	0	0	0	0	0
ADULT	7030	3,444	2,502	0	-2,502	0	0	0	0	0	0
Subtotal: BOOKS AND MEDIA		5,959	4,940	0	-4,940	0	0	0	0	0	0
PUBLIC SERVICE SUPPORT	8000										
CUSTODIAL	8010	1,410	1,519	0	-1,519	0	0	0	0	0	0
SECURITY	8020	1,561	1,366	0	-1,366	0	0	0	0	0	0
MAINTENANCE	8030	1,479	1,349	0	-1,349	0	0	0	0	0	0
Subtotal: PUBLIC SERVICE SUPPORT		4,450	4,234	0	-4,234	0	0	0	0	0	0
CHIEF LIBRARIAN	L200										
INTERGOVERNMENTAL AFFAIRS	L210	0	0	114	114	114	0	114	0	0	0
EXECUTIVE MANAGEMENT OFFICE	L220	0	0	288	288	288	0	288	0	0	0
Subtotal: CHIEF LIBRARIAN		0	0	402	402	402	0	402	0	0	0
LIBRARY SERVICES	L300										
CHILDREN & YOUNG ADULT SERVICES	L310	0	0	1,621	1,621	1,621	0	1,621	0	0	0
MARTIN LUTHER KING JR MEMORIAL LIBRARY	L320	0	0	4,327	4,327	4,319	8	4,327	0	0	0
NEIGHBORHOOD LIBRARIES	L330	0	0	11,922	11,922	11,922	0	11,922	0	0	0
ADAPTIVE SERVICES	L340	0	0	526	526	526	0	526	0	0	0
LITERACY RESOURCES	L350	0	0	1,219	1,219	279	0	279	940	0	0
TEENS OF DISTINCTION PROGRAM	L360	0	0	335	335	335	0	335	0	0	0
VOLUNTEERS	L370	0	0	61	61	61	0	61	0	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 Public Library Name	CEO 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
COLLECTIONS	L380	0	0	4,484	4,484	4,229	255	4,484	0	0	0
LIBRARY PROGRAM INFORMATION	L390	0	0	30	30	30	0	30	0	0	0
Subtotal: LIBRARY SERVICES		0	0	24,525	24,525	23,323	263	23,586	940	0	0
BUSINESS OPERATIONS											
CUSTODIAL AND MAINTENANCE	L410	0	0	3,095	3,095	3,095	0	3,095	0	0	0
PUBLIC SAFETY	L420	0	0	1,113	1,113	1,113	0	1,113	0	0	0
ASSET MANAGEMENT	L430	0	0	15	15	15	0	15	0	0	0
21ST CENTURY CAPITAL PROJECTS	L440	0	0	190	190	190	0	190	0	0	0
PUBLIC SERVICE TECHNOLOGY	L450	0	0	1,960	1,960	1,385	575	1,960	0	0	0
Subtotal: BUSINESS OPERATIONS		0	0	6,374	6,374	5,799	575	6,374	0	0	0
Total: District of Columbia Public Library		46,733	41,851	38,340	-3,512	36,407	993	37,400	940	0	0

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

CEO District of Columbia Public Library

1000 Agency Mangement 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	3,244	3,126	3,184	59	0	0	0	0	0	0	0	0	0	0	0	0	3,244	3,126	3,184	59
0012	551	752	514	-237	0	0	0	0	0	0	0	0	0	0	0	0	551	752	514	-237
0013	253	43	55	12	0	0	0	0	0	0	0	0	0	0	0	0	253	43	55	12
0014	666	724	770	46	0	0	0	0	0	0	0	0	0	0	0	0	666	724	770	46
0015	108	62	62	0	0	0	0	0	0	0	0	0	0	0	0	0	108	62	62	0
Subtotal: PS	4,822	4,706	4,586	-120	0	0	0	0	0	0	0	0	0	0	0	0	4,822	4,706	4,586	-120
0020	302	177	178	1	0	0	0	0	0	0	0	0	0	0	0	0	302	177	178	1
0030	3,028	3,155	0	-3,155	0	0	0	0	0	0	0	0	0	0	0	0	3,028	3,155	0	-3,155
0031	422	436	0	-436	0	0	0	0	0	0	0	0	0	0	0	0	422	436	0	-436
0032	427	370	0	-370	0	0	0	0	0	0	0	0	0	314	0	-314	427	684	0	-684
0033	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0034	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0035	18	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	18	1	0	-1
0040	2,447	1,081	902	-179	1	0	0	0	0	0	0	0	290	0	0	0	2,738	1,081	902	-179
0041	432	490	485	-5	451	0	0	0	0	0	0	0	0	0	0	0	883	490	485	-5
0070	576	164	163	0	0	0	0	0	0	0	0	0	0	0	0	0	576	164	163	0
Subtotal: NPS	7,663	5,874	1,728	-4,146	452	0	0	0	0	0	0	0	290	314	0	-314	8,405	6,188	1,728	-4,460
Total 1000	12,485	10,580	6,314	-4,267	452	0	0	0	0	0	0	0	290	314	0	-314	13,227	10,894	6,314	-4,580

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	490	560	589	30	0	0	0	0	0	0	0	0	0	0	0	0	490	560	589	30
0013	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0014	79	104	123	18	0	0	0	0	0	0	0	0	0	0	0	0	79	104	123	18
Subtotal: PS	586	664	712	48	0	0	0	0	0	0	0	0	0	0	0	0	586	664	712	48
0020	4	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	4	2	2	0
0040	10	4	3	-1	0	0	0	0	0	0	0	0	0	0	0	0	10	4	3	-1
0041	3	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	3	4	4	0
0070	2	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	2	4	4	0
Subtotal: NPS	19	14	13	-1	0	0	0	0	0	0	0	0	0	0	0	0	19	14	13	-1
Total 100F	605	678	725	47	0	0	0	0	0	0	0	0	0	0	0	0	605	678	725	47

2000 Lifetime Of Learning

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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	-40	0	0	0	0	0	0	0	-40	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	-40	0	0	0	0	0	0	0	-40	0	0	0
Total 2000	0	0	0	0	0	0	0	0	-40	0	0	0	0	0	0	0	-40	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

3000 Library Materials And Their Use

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0091	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 3000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

5000 Library 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	11,933	12,239	0	-12,239	0	0	0	0	0	0	0	0	0	0	0	0	11,933	12,239	0	-12,239
0012	1,954	1,882	0	-1,882	0	0	0	0	0	0	0	0	0	0	0	0	1,954	1,882	0	-1,882
0013	445	411	0	-411	0	0	0	0	0	0	0	0	0	0	0	0	445	411	0	-411
0014	2,935	2,719	0	-2,719	0	0	0	0	0	0	0	0	0	0	0	0	2,935	2,719	0	-2,719
0015	50	109	0	-109	0	0	0	0	0	0	0	0	0	0	0	0	50	109	0	-109
Subtotal: PS	17,316	17,359	0	-17,359	0	0	0	0	0	0	0	0	0	0	0	0	17,316	17,359	0	-17,359
0020	255	105	0	-105	0	0	0	0	0	0	0	0	0	0	0	0	255	105	0	-105
0040	1,287	601	0	-601	0	0	0	0	2	0	0	0	0	0	0	0	1,288	601	0	-601
0041	747	686	0	-686	0	0	0	0	0	0	0	0	0	0	0	0	747	686	0	-686
0070	1,340	848	0	-848	0	0	0	0	2	0	0	0	0	0	0	0	1,342	848	0	-848
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	3,629	2,240	0	-2,240	0	0	0	0	4	0	0	0	0	0	0	0	3,632	2,240	0	-2,240
Total 5000	20,945	19,598	0	-19,598	0	0	0	0	4	0	0	0	0	0	0	0	20,949	19,598	0	-19,598

6000 Outreach 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	542	516	0	-516	103	112	0	-112	0	0	0	0	0	0	0	0	646	628	0	-628
0012	0	0	0	0	271	322	0	-322	0	0	0	0	0	0	0	0	271	322	0	-322
0013	4	11	0	-11	2	7	0	-7	0	0	0	0	0	0	0	0	6	18	0	-18
0014	114	96	0	-96	70	81	0	-81	0	0	0	0	0	0	0	0	184	177	0	-177
0015	4	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	4	2	0	-2
Subtotal: PS	665	625	0	-625	446	522	0	-522	0	0	0	0	0	0	0	0	1,111	1,147	0	-1,147
0020	27	12	0	-12	11	12	0	-12	0	0	0	0	0	0	0	0	38	24	0	-24
0040	10	4	0	-4	124	54	0	-54	0	0	0	0	0	0	0	0	134	58	0	-58
0050	0	0	0	0	47	60	0	-60	0	0	0	0	0	0	0	0	47	60	0	-60
0070	69	72	0	-72	182	146	0	-146	0	0	0	0	0	0	0	0	251	218	0	-218
Subtotal: NPS	106	88	0	-88	365	272	0	-272	0	0	0	0	0	0	0	0	471	361	0	-361
Total 6000	771	713	0	-713	811	794	0	-794	0	0	0	0	0	0	0	0	1,582	1,508	0	-1,508

7000 Books And Media

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	1,237	1,310	0	-1,310	0	0	0	0	0	0	0	0	0	0	0	0	1,237	1,310	0	-1,310
0012	8	17	0	-17	0	0	0	0	0	0	0	0	0	0	0	0	8	17	0	-17
0013	32	24	0	-24	0	0	0	0	0	0	0	0	0	0	0	0	32	24	0	-24
0014	223	248	0	-248	0	0	0	0	0	0	0	0	0	0	0	0	223	248	0	-248
0015	2	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	-2
Subtotal: PS	1,502	1,602	0	-1,602	0	0	0	0	0	0	0	0	0	0	0	0	1,502	1,602	0	-1,602
0020	40	21	0	-21	0	0	0	0	0	0	0	0	0	0	0	0	40	21	0	-21
0040	123	31	0	-31	0	0	0	0	0	0	0	0	0	0	0	0	123	31	0	-31
0070	4,295	3,287	0	-3,287	0	0	0	0	0	0	0	0	0	0	0	0	4,295	3,287	0	-3,287
Subtotal: NPS	4,457	3,338	0	-3,338	0	0	0	0	0	0	0	0	0	0	0	0	4,457	3,338	0	-3,338
Total 7000	5,959	4,940	0	-4,940	0	0	0	0	0	0	0	0	0	0	0	0	5,959	4,940	0	-4,940

8000 Public Service 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	2,638	2,784	0	-2,784	0	0	0	0	0	0	0	0	0	0	0	0	2,638	2,784	0	-2,784
0012	128	98	0	-98	0	0	0	0	0	0	0	0	0	0	0	0	128	98	0	-98
0013	115	83	0	-83	0	0	0	0	0	0	0	0	0	0	0	0	115	83	0	-83
0014	664	538	0	-538	0	0	0	0	0	0	0	0	0	0	0	0	664	538	0	-538
0015	328	47	0	-47	0	0	0	0	0	0	0	0	0	0	0	0	328	47	0	-47
Subtotal: PS	3,873	3,550	0	-3,550	0	0	0	0	0	0	0	0	0	0	0	0	3,873	3,550	0	-3,550
0020	140	148	0	-148	0	0	0	0	0	0	0	0	0	0	0	0	140	148	0	-148
0040	188	532	0	-532	0	0	0	0	0	0	0	0	0	0	0	0	188	532	0	-532
0041	225	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	225	0	0	0
0070	24	4	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	24	4	0	-4
Subtotal: NPS	578	684	0	-684	0	0	0	0	0	0	0	0	0	0	0	0	578	684	0	-684
Total 8000	4,450	4,234	0	-4,234	0	0	0	0	0	0	0	0	0	0	0	0	4,450	4,234	0	-4,234

L200 Chief Librarian

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 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	223	223	0	0	0	0	0	0	0	0	0	0	0	0	0	0	223	223
0014	0	0	46	46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46	46
Subtotal: PS	0	0	269	269	0	0	0	0	0	0	0	0	0	0	0	0	0	0	269	269
0020	0	0	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9
0040	0	0	115	115	0	0	0	0	0	0	0	0	0	0	0	0	0	0	115	115
0070	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8
Subtotal: NPS	0	0	133	133	0	0	0	0	0	0	0	0	0	0	0	0	0	0	133	133
Total L200	0	0	402	402	0	0	0	0	0	0	0	0	0	0	0	0	0	0	402	402

L300 Library Services

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	0	0	13,847	13,847	0	0	111	111	0	0	0	0	0	0	0	0	0	0	13,958	13,958
0012	0	0	1,783	1,783	0	0	284	284	0	0	0	0	0	0	0	0	0	0	2,067	2,067
0013	0	0	428	428	0	0	0	0	0	0	0	0	0	0	0	0	0	0	428	428
0014	0	0	3,255	3,255	0	0	82	82	0	0	0	0	0	0	0	0	0	0	3,337	3,337
0015	0	0	113	113	0	0	0	0	0	0	0	0	0	0	0	0	0	0	113	113
Subtotal: PS	0	0	19,427	19,427	0	0	477	477	0	0	0	0	0	0	0	0	0	0	19,904	19,904
0020	0	0	131	131	0	0	2	2	0	0	0	0	0	0	0	0	0	0	132	132
0040	0	0	515	515	0	0	149	149	0	0	0	0	0	0	0	0	0	0	664	664
0050	0	0	0	0	0	0	75	75	0	0	0	0	0	0	0	0	0	0	75	75
0070	0	0	3,513	3,513	0	0	237	237	0	0	0	0	0	0	0	0	0	0	3,750	3,750
Subtotal: NPS	0	0	4,158	4,158	0	0	463	463	0	0	0	0	0	0	0	0	0	0	4,621	4,621
Total L300	0	0	23,586	23,586	0	0	940	940	0	0	0	0	0	0	0	0	0	0	24,525	24,525

L400 Business 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	3,085	3,085	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,085	3,085
0012	0	0	167	167	0	0	0	0	0	0	0	0	0	0	0	0	0	0	167	167
0013	0	0	89	89	0	0	0	0	0	0	0	0	0	0	0	0	0	0	89	89
0014	0	0	677	677	0	0	0	0	0	0	0	0	0	0	0	0	0	0	677	677
0015	0	0	47	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47	47
Subtotal: PS	0	0	4,065	4,065	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,065	4,065
0020	0	0	148	148	0	0	0	0	0	0	0	0	0	0	0	0	0	0	148	148
0040	0	0	731	731	0	0	0	0	0	0	0	0	0	0	0	0	0	0	731	731
0041	0	0	794	794	0	0	0	0	0	0	0	0	0	0	0	0	0	0	794	794
0070	0	0	637	637	0	0	0	0	0	0	0	0	0	0	0	0	0	0	637	637
Subtotal: NPS	0	0	2,309	2,309	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,309	2,309
Total L400	0	0	6,374	6,374	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,374	6,374
Total budget	45,216	40,743	37,400	-3,343	1,263	794	940	145	-36	0	0	0	290	314	0	-314	46,733	41,851	38,340	-3,512

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CEO District of Columbia Public Library

1000 Agency Mangement 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	3,177	3,056	3,114	58	0	0	0	0	67	69	70	1	3,244	3,126	3,184	59
0012	551	752	514	-237	0	0	0	0	0	0	0	0	551	752	514	-237
0013	252	43	55	12	0	0	0	0	0	0	0	0	253	43	55	12
0014	654	711	755	44	0	0	0	0	12	13	15	2	666	724	770	46
0015	108	62	62	0	0	0	0	0	0	0	0	0	108	62	62	0
Subtotal: PS	4,742	4,624	4,501	-123	0	0	0	0	80	82	85	3	4,822	4,706	4,586	-120
0020	296	171	171	0	0	0	0	0	6	7	7	1	302	177	178	1
0030	3,028	3,155	0	-3,155	0	0	0	0	0	0	0	0	3,028	3,155	0	-3,155
0031	422	436	0	-436	0	0	0	0	0	0	0	0	422	436	0	-436
0032	427	370	0	-370	0	0	0	0	0	0	0	0	427	370	0	-370
0033	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0034	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0035	18	1	0	-1	0	0	0	0	0	0	0	0	18	1	0	-1
0040	2,426	1,059	840	-219	0	0	0	0	21	22	62	40	2,447	1,081	902	-179
0041	432	490	485	-5	0	0	0	0	0	0	0	0	432	490	485	-5
0070	575	162	162	1	0	0	0	0	1	2	1	-1	576	164	163	0
Subtotal: NPS	7,635	5,844	1,658	-4,186	0	0	0	0	28	31	70	40	7,663	5,874	1,728	-4,146
Total 1000	12,377	10,467	6,159	-4,309	0	0	0	0	108	113	155	42	12,485	10,580	6,314	-4,267

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	490	560	589	30	0	0	0	0	0	0	0	0	490	560	589	30
0013	17	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0014	79	104	123	18	0	0	0	0	0	0	0	0	79	104	123	18
Subtotal: PS	586	664	712	48	0	0	0	0	0	0	0	0	586	664	712	48
0020	4	2	2	0	0	0	0	0	0	0	0	0	4	2	2	0
0040	10	4	3	-1	0	0	0	0	0	0	0	0	10	4	3	-1
0041	3	4	4	0	0	0	0	0	0	0	0	0	3	4	4	0
0070	2	4	4	0	0	0	0	0	0	0	0	0	2	4	4	0
Subtotal: NPS	19	14	13	-1	0	0	0	0	0	0	0	0	19	14	13	-1
Total 100F	605	678	725	47	0	0	0	0	0	0	0	0	605	678	725	47

2000 Lifetime Of Learning

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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
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

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3000 Library Materials And Their Use

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0091	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

5000 Library 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	11,933	12,239	0	-12,239	0	0	0	0	0	0	0	0	11,933	12,239	0	-12,239
0012	1,954	1,882	0	-1,882	0	0	0	0	0	0	0	0	1,954	1,882	0	-1,882
0013	445	411	0	-411	0	0	0	0	0	0	0	0	445	411	0	-411
0014	2,935	2,719	0	-2,719	0	0	0	0	0	0	0	0	2,935	2,719	0	-2,719
0015	50	109	0	-109	0	0	0	0	0	0	0	0	50	109	0	-109
Subtotal: PS	17,316	17,359	0	-17,359	0	0	0	0	0	0	0	0	17,316	17,359	0	-17,359
0020	247	105	0	-105	0	0	0	0	8	0	0	0	255	105	0	-105
0040	1,287	601	0	-601	0	0	0	0	0	0	0	0	1,287	601	0	-601
0041	641	419	0	-419	0	0	0	0	106	267	0	-267	747	686	0	-686
0070	1,274	648	0	-648	0	0	0	0	66	200	0	-200	1,340	848	0	-848
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	3,448	1,773	0	-1,773	0	0	0	0	180	467	0	-467	3,629	2,240	0	-2,240
Total 5000	20,765	19,131	0	-19,131	0	0	0	0	180	467	0	-467	20,945	19,598	0	-19,598

6000 Outreach 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	542	516	0	-516	0	0	0	0	0	0	0	0	542	516	0	-516
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	4	11	0	-11	0	0	0	0	0	0	0	0	4	11	0	-11
0014	114	96	0	-96	0	0	0	0	0	0	0	0	114	96	0	-96
0015	4	2	0	-2	0	0	0	0	0	0	0	0	4	2	0	-2
Subtotal: PS	665	625	0	-625	0	0	0	0	0	0	0	0	665	625	0	-625
0020	27	12	0	-12	0	0	0	0	0	0	0	0	27	12	0	-12
0040	10	4	0	-4	0	0	0	0	0	0	0	0	10	4	0	-4
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	69	72	0	-72	0	0	0	0	0	0	0	0	69	72	0	-72
Subtotal: NPS	106	88	0	-88	0	0	0	0	0	0	0	0	106	88	0	-88
Total 6000	771	713	0	-713	0	0	0	0	0	0	0	0	771	713	0	-713

7000 Books And Media

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	1,237	1,310	0	-1,310	0	0	0	0	0	0	0	0	1,237	1,310	0	-1,310
0012	8	17	0	-17	0	0	0	0	0	0	0	0	8	17	0	-17
0013	32	24	0	-24	0	0	0	0	0	0	0	0	32	24	0	-24
0014	223	248	0	-248	0	0	0	0	0	0	0	0	223	248	0	-248
0015	2	2	0	-2	0	0	0	0	0	0	0	0	2	2	0	-2
Subtotal: PS	1,502	1,602	0	-1,602	0	0	0	0	0	0	0	0	1,502	1,602	0	-1,602
0020	40	21	0	-21	0	0	0	0	0	0	0	0	40	21	0	-21
0040	123	31	0	-31	0	0	0	0	0	0	0	0	123	31	0	-31
0070	4,127	3,027	0	-3,027	0	0	0	0	168	260	0	-260	4,295	3,287	0	-3,287
Subtotal: NPS	4,290	3,078	0	-3,078	0	0	0	0	168	260	0	-260	4,457	3,338	0	-3,338
Total 7000	5,792	4,680	0	-4,680	0	0	0	0	168	260	0	-260	5,959	4,940	0	-4,940

8000 Public Service 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	2,638	2,784	0	-2,784	0	0	0	0	0	0	0	0	2,638	2,784	0	-2,784
0012	128	98	0	-98	0	0	0	0	0	0	0	0	128	98	0	-98
0013	115	83	0	-83	0	0	0	0	0	0	0	0	115	83	0	-83
0014	664	538	0	-538	0	0	0	0	0	0	0	0	664	538	0	-538
0015	328	47	0	-47	0	0	0	0	0	0	0	0	328	47	0	-47
Subtotal: PS	3,873	3,550	0	-3,550	0	0	0	0	0	0	0	0	3,873	3,550	0	-3,550
0020	140	148	0	-148	0	0	0	0	0	0	0	0	140	148	0	-148
0040	188	532	0	-532	0	0	0	0	0	0	0	0	188	532	0	-532
0041	225	0	0	0	0	0	0	0	0	0	0	0	225	0	0	0
0070	24	4	0	-4	0	0	0	0	0	0	0	0	24	4	0	-4
Subtotal: NPS	578	684	0	-684	0	0	0	0	0	0	0	0	578	684	0	-684
Total 8000	4,450	4,234	0	-4,234	0	0	0	0	0	0	0	0	4,450	4,234	0	-4,234

L200 Chief Librarian

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 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	223	223	0	0	0	0	0	0	0	0	0	0	223	223
0014	0	0	46	46	0	0	0	0	0	0	0	0	0	0	46	46
Subtotal: PS	0	0	269	269	0	0	0	0	0	0	0	0	0	0	269	269
0020	0	0	9	9	0	0	0	0	0	0	0	0	0	0	9	9
0040	0	0	115	115	0	0	0	0	0	0	0	0	0	0	115	115
0070	0	0	8	8	0	0	0	0	0	0	0	0	0	0	8	8
Subtotal: NPS	0	0	133	133	0	0	0	0	0	0	0	0	0	0	133	133
Total L200	0	0	402	402	0	0	0	0	0	0	0	0	0	0	402	402

L300 Library Services

Comptroller Source Group	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
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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	0	0	13,847	13,847	0	0	0	0	0	0	0	0	0	0	13,847	13,847
0012	0	0	1,783	1,783	0	0	0	0	0	0	0	0	0	0	1,783	1,783
0013	0	0	428	428	0	0	0	0	0	0	0	0	0	0	428	428
0014	0	0	3,255	3,255	0	0	0	0	0	0	0	0	0	0	3,255	3,255
0015	0	0	113	113	0	0	0	0	0	0	0	0	0	0	113	113
Subtotal: PS	0	0	19,427	19,427	0	0	0	0	0	0	0	0	0	0	19,427	19,427
0020	0	0	128	128	0	0	0	0	0	0	3	3	0	0	131	131
0040	0	0	515	515	0	0	0	0	0	0	0	0	0	0	515	515
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	3,253	3,253	0	0	0	0	0	0	260	260	0	0	3,513	3,513
Subtotal: NPS	0	0	3,895	3,895	0	0	0	0	0	0	263	263	0	0	4,158	4,158
Total L300	0	0	23,323	23,323	0	0	0	0	0	0	263	263	0	0	23,586	23,586

L400 Business 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	3,085	3,085	0	0	0	0	0	0	0	0	0	0	3,085	3,085
0012	0	0	167	167	0	0	0	0	0	0	0	0	0	0	167	167
0013	0	0	89	89	0	0	0	0	0	0	0	0	0	0	89	89
0014	0	0	677	677	0	0	0	0	0	0	0	0	0	0	677	677
0015	0	0	47	47	0	0	0	0	0	0	0	0	0	0	47	47
Subtotal: PS	0	0	4,065	4,065	0	0	0	0	0	0	0	0	0	0	4,065	4,065
0020	0	0	148	148	0	0	0	0	0	0	0	0	0	0	148	148
0040	0	0	731	731	0	0	0	0	0	0	0	0	0	0	731	731
0041	0	0	419	419	0	0	0	0	0	0	375	375	0	0	794	794
0070	0	0	437	437	0	0	0	0	0	0	200	200	0	0	637	637
Subtotal: NPS	0	0	1,734	1,734	0	0	0	0	0	0	575	575	0	0	2,309	2,309
Total L400	0	0	5,799	5,799	0	0	0	0	0	0	575	575	0	0	6,374	6,374
Total budget	44,760	39,904	36,407	-3,497	0	0	0	0	456	840	993	153	45,216	40,743	37,400	-3,343

FY 2011 Proposed Budget
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Program Summary by
Comptroller Source Group

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CEO District of Columbia Public Library

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	20,085	20,533	20,928	396	103	112	111	-1	0	0	0	0	0	0	0	0	20,188	20,645	21,039	394
0012	2,641	2,749	2,465	-284	271	322	284	-38	0	0	0	0	0	0	0	0	2,913	3,071	2,749	-322
0013	866	572	572	0	2	7	0	-7	0	0	0	0	0	0	0	0	867	579	572	-7
0014	4,680	4,429	4,871	442	70	81	82	1	0	0	0	0	0	0	0	0	4,749	4,510	4,954	443
0015	493	222	222	0	0	0	0	0	0	0	0	0	0	0	0	0	493	222	222	0
Subtotal: PS	28,764	28,506	29,059	553	446	522	477	-45	0	0	0	0	0	0	0	0	29,210	29,028	29,536	508
0020	769	464	468	4	11	12	2	-11	-40	0	0	0	0	0	0	0	740	476	469	-7
0030	3,028	3,155	0	-3,155	0	0	0	0	0	0	0	0	0	0	0	0	3,028	3,155	0	-3,155
0031	422	436	0	-436	0	0	0	0	0	0	0	0	0	0	0	0	422	436	0	-436
0032	427	370	0	-370	0	0	0	0	0	0	0	0	0	314	0	-314	427	684	0	-684
0033	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0034	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0035	18	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	18	1	0	-1
0040	4,065	2,253	2,266	13	125	54	149	95	2	0	0	0	290	0	0	0	4,481	2,307	2,415	109
0041	1,407	1,179	1,282	103	451	0	0	0	0	0	0	0	0	0	0	0	1,858	1,179	1,282	103
0050	0	0	0	0	47	60	75	15	0	0	0	0	0	0	0	0	47	60	75	15
0070	6,305	4,379	4,325	-55	182	146	237	91	2	0	0	0	0	0	0	0	6,489	4,526	4,562	36
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	16,452	12,237	8,341	-3,897	817	272	463	190	-36	0	0	0	290	314	0	-314	17,523	12,823	8,803	-4,020
Total budget	45,216	40,743	37,400	-3,343	1,263	794	940	145	-36	0	0	0	290	314	0	-314	46,733	41,851	38,340	-3,512

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	357	402	390	-12	2	2	2	0	0	0	0	0	0	0	0	0	359	404	392	-12
0012	58	62	50	-13	5	6	5	-1	0	0	0	0	0	0	0	0	63	68	55	-13
Total FTEs	415	464	440	-25	7	8	7	-1	0	0	0	0	0	0	0	0	422	472	447	-26

FY 2011 Proposed Budget
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Program Summary by
Comptroller Source Group

Schedule
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CEO District of Columbia Public Library

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	20,017	20,463	20,858	395	0	0	0	0	67	69	70	1	20,085	20,533	20,928	396
0012	2,641	2,749	2,465	-284	0	0	0	0	0	0	0	0	2,641	2,749	2,465	-284
0013	865	572	572	0	0	0	0	0	0	0	0	0	866	572	572	0
0014	4,667	4,416	4,857	440	0	0	0	0	12	13	15	2	4,680	4,429	4,871	442
0015	493	222	222	0	0	0	0	0	0	0	0	0	493	222	222	0
Subtotal: PS	28,684	28,424	28,974	551	0	0	0	0	80	82	85	3	28,764	28,506	29,059	553
0020	754	457	457	0	0	0	0	0	14	7	10	4	769	464	468	4
0030	3,028	3,155	0	-3,155	0	0	0	0	0	0	0	0	3,028	3,155	0	-3,155
0031	422	436	0	-436	0	0	0	0	0	0	0	0	422	436	0	-436
0032	427	370	0	-370	0	0	0	0	0	0	0	0	427	370	0	-370
0033	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0034	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0035	18	1	0	-1	0	0	0	0	0	0	0	0	18	1	0	-1
0040	4,044	2,231	2,204	-27	0	0	0	0	21	22	62	40	4,065	2,253	2,266	13
0041	1,301	912	907	-5	0	0	0	0	106	267	375	108	1,407	1,179	1,282	103
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	6,070	3,917	3,864	-54	0	0	0	0	235	462	461	-1	6,305	4,379	4,325	-55
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	16,076	11,480	7,433	-4,047	0	0	0	0	376	758	908	151	16,452	12,237	8,341	-3,897
Total budget	44,760	39,904	36,407	-3,497	0	0	0	0	456	840	993	153	45,216	40,743	37,400	-3,343

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	356	401	389	-12	0	0	0	0	1	1	1	0	357	402	390	-12
0012	58	62	50	-13	0	0	0	0	0	0	0	0	58	62	50	-13
Total FTEs	415	463	439	-25	0	0	0	0	1	1	1	0	415	464	440	-25

FY 2011 Proposed Budget
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Agency Summary
by Revenue Source

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CEO District of Columbia Public Library

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	02LSTA	LIBRARY SERVICES & TECHNOLOGY ACT - 2010	\$940	7.00
Subtotal: Federal Grant Fund			\$940	7.00
Subtotal: Federal Resources			\$940	7.00
General Fund				
Local Fund				
	APPR		\$36,407	438.61
Subtotal: Local Fund			\$36,407	438.61
Special Purpose Revenue Funds				
	6102	BOOKSTORE - DCPL	\$95	1.00
	6103	RESTRICTED FINES	\$255	0.00
	6108	COPIES AND PRINTING	\$83	0.00
	6110	MISCELLANEOUS	\$60	0.00
	6150	SLD E-RATE REIMBURSEMENT	\$500	0.00
Subtotal: Special Purpose Revenue Funds			\$993	1.00
Subtotal: General Fund			\$37,400	439.61
Total: District of Columbia Public Library			\$38,340	446.61

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Program Summary by
Activity Schedule
30-PBB

Public Charter School Board	Name	GB0 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
	DC PUBLIC CHARTER SCHOOLS BOARD	0010										
	AGENCY MANAGEMENT PROGRAM	1000	1,660	3,637	3,637	1	1,468	2,169	3,637	0	0	0
	Subtotal: DC PUBLIC CHARTER SCHOOLS BOARD		1,660	3,637	3,637	1	1,468	2,169	3,637	0	0	0
	Total: Public Charter School Board		1,660	3,637	3,637	1	1,468	2,169	3,637	0	0	0

FY 2011 Proposed Budget
for the District of Columbia Government

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Program Summary by
Comptroller Source Group

Schedule
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GB0 Public Charter School Board

0010 Dc Public Charter Schools 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	0	1,645	110	-1,535	0	0	0	0	0	0	0	0	0	0	0	0	0	1,645	110	-1,535
0014	0	404	10	-394	0	0	0	0	0	0	0	0	0	0	0	0	0	404	10	-394
Subtotal: PS	0	2,050	120	-1,930	0	0	0	0	0	0	0	0	0	0	0	0	0	2,050	120	-1,930
0020	0	25	0	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	-25
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	35	0	-35	0	0	0	0	0	0	0	0	0	0	0	0	0	35	0	-35
0035	0	239	0	-239	0	0	0	0	0	0	0	0	0	0	0	0	0	239	0	-239
0040	0	247	0	-247	0	0	0	0	0	0	0	0	0	0	0	0	0	247	0	-247
0041	0	1,032	0	-1,032	0	0	0	0	0	0	0	0	0	0	0	0	0	1,032	0	-1,032
0050	1,660	0	3,517	3,517	0	0	0	0	0	0	0	0	0	0	0	0	1,660	0	3,517	3,517
0070	0	8	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	-8
Subtotal: NPS	1,660	1,587	3,517	1,930	0	0	0	0	0	0	0	0	0	0	0	0	1,660	1,587	3,517	1,930
Total 0010	1,660	3,637	3,637	1	0	0	0	0	0	0	0	0	0	0	0	0	1,660	3,637	3,637	1
Total budget	1,660	3,637	3,637	1	0	0	0	0	0	0	0	0	0	0	0	0	1,660	3,637	3,637	1

FY 2011 Proposed Budget
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Program Summary by
Comptroller Source Group

Schedule
40G-PBB

GB0 Public Charter School Board

0010 Dc Public Charter Schools 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	0	1,303	0	-1,303	0	0	0	0	0	343	110	-233	0	1,645	110	-1,535
0014	0	320	0	-320	0	0	0	0	0	84	10	-74	0	404	10	-394
Subtotal: PS	0	1,623	0	-1,623	0	0	0	0	0	427	120	-307	0	2,050	120	-1,930
0020	0	0	0	0	0	0	0	0	0	25	0	-25	0	25	0	-25
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	35	0	-35	0	35	0	-35
0035	0	37	0	-37	0	0	0	0	0	202	0	-202	0	239	0	-239
0040	0	0	0	0	0	0	0	0	0	247	0	-247	0	247	0	-247
0041	0	0	0	0	0	0	0	0	0	1,032	0	-1,032	0	1,032	0	-1,032
0050	1,660	0	1,468	1,468	0	0	0	0	0	0	2,049	2,049	1,660	0	3,517	3,517
0070	0	0	0	0	0	0	0	0	0	8	0	-8	0	8	0	-8
Subtotal: NPS	1,660	37	1,468	1,431	0	0	0	0	0	1,550	2,049	500	1,660	1,587	3,517	1,930
Total 0010	1,660	1,660	1,468	-192	0	0	0	0	0	1,976	2,169	193	1,660	3,637	3,637	1
Total budget	1,660	1,660	1,468	-192	0	0	0	0	0	1,976	2,169	193	1,660	3,637	3,637	1

FY 2011 Proposed Budget
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Program Summary by
Comptroller Source Group

Schedule
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GB0 Public Charter School 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	0	1,645	110	-1,535	0	0	0	0	0	0	0	0	0	0	0	0	0	1,645	110	-1,535
0014	0	404	10	-394	0	0	0	0	0	0	0	0	0	0	0	0	0	404	10	-394
Subtotal: PS	0	2,050	120	-1,930	0	0	0	0	0	0	0	0	0	0	0	0	0	2,050	120	-1,930
0020	0	25	0	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	-25
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	35	0	-35	0	0	0	0	0	0	0	0	0	0	0	0	0	35	0	-35
0035	0	239	0	-239	0	0	0	0	0	0	0	0	0	0	0	0	0	239	0	-239
0040	0	247	0	-247	0	0	0	0	0	0	0	0	0	0	0	0	0	247	0	-247
0041	0	1,032	0	-1,032	0	0	0	0	0	0	0	0	0	0	0	0	0	1,032	0	-1,032
0050	1,660	0	3,517	3,517	0	0	0	0	0	0	0	0	0	0	0	0	1,660	0	3,517	3,517
0070	0	8	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	-8
Subtotal: NPS	1,660	1,587	3,517	1,930	0	0	0	0	0	0	0	0	0	0	0	0	1,660	1,587	3,517	1,930
Total budget	1,660	3,637	3,637	1	0	0	0	0	0	0	0	0	0	0	0	0	1,660	3,637	3,637	1

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	23	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	23	0
Total FTEs	0	23	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	23	0

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

GB0 Public Charter School 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	0	1,303	0	-1,303	0	0	0	0	0	343	110	-233	0	1,645	110	-1,535
0014	0	320	0	-320	0	0	0	0	0	84	10	-74	0	404	10	-394
Subtotal: PS	0	1,623	0	-1,623	0	0	0	0	0	427	120	-307	0	2,050	120	-1,930
0020	0	0	0	0	0	0	0	0	0	25	0	-25	0	25	0	-25
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	35	0	-35	0	35	0	-35
0035	0	37	0	-37	0	0	0	0	0	202	0	-202	0	239	0	-239
0040	0	0	0	0	0	0	0	0	0	247	0	-247	0	247	0	-247
0041	0	0	0	0	0	0	0	0	0	1,032	0	-1,032	0	1,032	0	-1,032
0050	1,660	0	1,468	1,468	0	0	0	0	0	0	2,049	2,049	1,660	0	3,517	3,517
0070	0	0	0	0	0	0	0	0	0	8	0	-8	0	8	0	-8
Subtotal: NPS	1,660	37	1,468	1,431	0	0	0	0	0	1,550	2,049	500	1,660	1,587	3,517	1,930
Total budget	1,660	1,660	1,468	-192	0	0	0	0	0	1,976	2,169	193	1,660	3,637	3,637	1

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	23	0	-23	0	0	0	0	0	0	23	23	0	23	23	0
Total FTEs	0	23	0	-23	0	0	0	0	0	0	23	23	0	23	23	0

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

GB0 Public Charter School Board

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$1,468	0.00
Subtotal: Local Fund			\$1,468	0.00
Special Purpose Revenue Funds				
	6632	ADMINISTRATIVE FEES	\$2,169	23.00
Subtotal: Special Purpose Revenue Funds			\$2,169	23.00
Subtotal: General Fund			\$3,637	23.00
Total: Public Charter School Board			\$3,637	23.00

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Deputy Mayor for Education	Name	GWO 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
DEPARTMENT OF EDUCATION		2000										
AGENCY OVERSIGHT AND SUPPORT		2010	2,015	778	1,065	287	1,065	0	1,065	0	0	0
ICSIC		2015	2,491	0	209	209	209	0	209	0	0	0
OFFICE OF THE OMBUDSMAN FOR PUBLIC EDUCA		2020	420	0	0	0	0	0	0	0	0	0
Subtotal: DEPARTMENT OF EDUCATION			4,926	778	1,273	495	1,273	0	1,273	0	0	0
Total: Deputy Mayor for Education			4,926	778	1,273	495	1,273	0	1,273	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

GW0 Deputy Mayor for Education

2000 Department Of 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	1,512	596	782	185	0	0	0	0	0	0	0	0	0	0	0	0	1,512	596	782	185
0012	164	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	164	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	282	133	187	54	0	0	0	0	0	0	0	0	0	0	0	0	282	133	187	54
0015	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: <i>PS</i>	1,964	729	968	239	0	0	0	0	0	0	0	0	0	0	0	0	1,964	729	968	239
0020	5	1	8	7	0	0	0	0	0	0	0	0	0	0	0	0	5	1	8	7
0031	17	31	0	-31	0	0	0	0	0	0	0	0	0	0	0	0	17	31	0	-31
0040	2,031	17	267	250	0	0	0	0	0	0	0	0	0	0	0	0	2,031	17	267	250
0041	461	0	30	30	0	0	0	0	0	0	0	0	448	0	0	0	909	0	30	30
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: <i>NPS</i>	2,515	49	305	257	0	0	0	0	0	0	0	0	448	0	0	0	2,962	49	305	257
Total 2000	4,479	778	1,273	495	0	0	0	0	0	0	0	0	448	0	0	0	4,926	778	1,273	495
Total budget	4,479	778	1,273	495	0	0	0	0	0	0	0	0	448	0	0	0	4,926	778	1,273	495

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

GW0 Deputy Mayor for Education

2000 Department Of 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	1,512	596	782	185	0	0	0	0	0	0	0	0	1,512	596	782	185
0012	164	0	0	0	0	0	0	0	0	0	0	0	164	0	0	0
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	282	133	187	54	0	0	0	0	0	0	0	0	282	133	187	54
0015	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: PS	1,964	729	968	239	0	0	0	0	0	0	0	0	1,964	729	968	239
0020	5	1	8	7	0	0	0	0	0	0	0	0	5	1	8	7
0031	17	31	0	-31	0	0	0	0	0	0	0	0	17	31	0	-31
0040	2,031	17	267	250	0	0	0	0	0	0	0	0	2,031	17	267	250
0041	461	0	30	30	0	0	0	0	0	0	0	0	461	0	30	30
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	2,515	49	305	257	0	0	0	0	0	0	0	0	2,515	49	305	257
Total 2000	4,479	778	1,273	495	0	0	0	0	0	0	0	0	4,479	778	1,273	495
Total budget	4,479	778	1,273	495	0	0	0	0	0	0	0	0	4,479	778	1,273	495

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
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GW0 Deputy Mayor for 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	1,512	596	782	185	0	0	0	0	0	0	0	0	0	0	0	0	1,512	596	782	185
0012	164	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	164	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	282	133	187	54	0	0	0	0	0	0	0	0	0	0	0	0	282	133	187	54
0015	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: PS	1,964	729	968	239	0	0	0	0	0	0	0	0	0	0	0	0	1,964	729	968	239
0020	5	1	8	7	0	0	0	0	0	0	0	0	0	0	0	0	5	1	8	7
0031	17	31	0	-31	0	0	0	0	0	0	0	0	0	0	0	0	17	31	0	-31
0040	2,031	17	267	250	0	0	0	0	0	0	0	0	0	0	0	0	2,031	17	267	250
0041	461	0	30	30	0	0	0	0	0	0	0	0	448	0	0	0	909	0	30	30
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	2,515	49	305	257	0	0	0	0	0	0	0	0	448	0	0	0	2,962	49	305	257
Total budget	4,479	778	1,273	495	0	0	0	0	0	0	0	0	448	0	0	0	4,926	778	1,273	495

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	7	8	1	0	0	0	0	0	0	0	0	0	0	0	0	18	7	8	1
0012	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Total FTEs	20	7	8	1	0	0	0	0	0	0	0	0	0	0	0	0	20	7	8	1

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

GW0 Deputy Mayor for 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	1,512	596	782	185	0	0	0	0	0	0	0	0	1,512	596	782	185
0012	164	0	0	0	0	0	0	0	0	0	0	0	164	0	0	0
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	282	133	187	54	0	0	0	0	0	0	0	0	282	133	187	54
0015	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: PS	1,964	729	968	239	0	0	0	0	0	0	0	0	1,964	729	968	239
0020	5	1	8	7	0	0	0	0	0	0	0	0	5	1	8	7
0031	17	31	0	-31	0	0	0	0	0	0	0	0	17	31	0	-31
0040	2,031	17	267	250	0	0	0	0	0	0	0	0	2,031	17	267	250
0041	461	0	30	30	0	0	0	0	0	0	0	0	461	0	30	30
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	2,515	49	305	257	0	0	0	0	0	0	0	0	2,515	49	305	257
Total budget	4,479	778	1,273	495	0	0	0	0	0	0	0	0	4,479	778	1,273	495

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	7	8	1	0	0	0	0	0	0	0	0	18	7	8	1
0012	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Total FTEs	20	7	8	1	0	0	0	0	0	0	0	0	20	7	8	1

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

GW0 Deputy Mayor for Education

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$1,273	8.00
Subtotal: Local Fund			\$1,273	8.00
Subtotal: General Fund			\$1,273	8.00
Total: Deputy Mayor for Education			\$1,273	8.00

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Office of Public Education Facilities Modernization Name	GMO 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	2,662	3,136	319	-2,817	319	0	319	0	0	0
CONTRACTING AND PROCUREMENT	1020	1,257	0	0	0	0	0	0	0	0	0
COMMUNICATIONS	1080	0	0	259	259	259	0	259	0	0	0
PERFORMANCE MANAGEMENT	1090	0	0	2,088	2,088	2,088	0	2,088	0	0	0
AGENCY MANAGEMENT OTHER	1095	0	159	0	-159	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		3,919	3,295	2,666	-629	2,666	0	2,666	0	0	0
FACILITIES MODERNIZATION SUPPOR PROGRAM	3000										
FACILITIES MODERNIZATION SUPPOR PROGRAM	3010	2,632	0	0	0	0	0	0	0	0	0
Subtotal: FACILITIES MODERNIZATION SUPPOR PROGRAM		2,632	0	0	0	0	0	0	0	0	0
REPAIRS AND MAINTENANCE	5000										
REPAIRS AND MAINTENANCE	5010	12,941	0	0	0	0	0	0	0	0	0
PLANNING, DESIGN & CONSTR. DIVISION	5221	1,950	354	0	-354	0	0	0	0	0	0
Subtotal: REPAIRS AND MAINTENANCE		14,891	354	0	-354	0	0	0	0	0	0
REPAIRS AND MAINTENANCE/NPS	5001										
REPAIRS AND MAINTENANCE/NPS	5015	5,877	2,892	1,205	-1,687	0	1,205	1,205	0	0	0
OPERATIONS & MAINTENANCE DIVISION	5231	9,209	21,870	21,499	-371	21,499	0	21,499	0	0	0
LOGISTIC	5251	2,025	469	0	-469	0	0	0	0	0	0
		2,174	0	0	0	0	0	0	0	0	0
Subtotal: REPAIRS AND MAINTENANCE/NPS		19,285	25,232	22,705	-2,527	21,499	1,205	22,705	0	0	0
BUSINESS OPERATIONS/FINANCIAL SERVICES	5002										
BUSINESS OPERATIONS/FINANCIAL SERVICES	5095	1,044	1,724	942	-782	942	0	942	0	0	0
Subtotal: BUSINESS OPERATIONS/FINANCIAL SERVICES		1,044	1,724	942	-782	942	0	942	0	0	0
AGENCY OCFO	6000										
AFO - OTHER	6015	0	234	130	-104	0	130	130	0	0	0
AFO - BUDGET	6050	0	290	285	-5	285	0	285	0	0	0
AFO - ACCOUNTING	6055	0	569	447	-123	447	0	447	0	0	0
Subtotal: AGENCY OCFO		0	1,094	862	-231	732	130	862	0	0	0
REALTY OFFICE	7000										
REALTY OFFICE	7010	0	501	485	-16	371	114	485	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 Public Education Facilities Modernization Name	GMO 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: REALTY OFFICE		0	501	485	-16	371	114	485	0	0	0
ENVIRONMENTAL PROGRAMS OFFICE	8000										
ENVIRONMENTAL PROGRAMS OFFICE	8010	0	0	534	534	534	0	534	0	0	0
Subtotal: ENVIRONMENTAL PROGRAMS OFFICE		0	0	534	534	534	0	534	0	0	0
YR END CLOSE	9960										
		-5	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		-5	0	0	0	0	0	0	0	0	0
Total: Office of Public Education Facilities Modernization		41,765	32,199	28,193	-4,006	26,743	1,450	28,193	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

GMO Office of Public Education Facilities Modernization

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	2,122	1,588	1,033	-555	0	0	0	0	0	0	0	0	0	0	0	0	2,122	1,588	1,033	-555
0012	62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62	0	0	0
0013	83	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	83	0	0	0
0014	346	270	192	-77	0	0	0	0	0	0	0	0	0	0	0	0	346	270	192	-77
0015	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
Subtotal: PS	2,623	1,858	1,225	-632	0	0	0	0	0	0	0	0	0	0	0	0	2,623	1,858	1,225	-632
0020	42	129	124	-5	0	0	0	0	0	0	0	0	0	0	0	0	42	129	124	-5
0030	30	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	30	3	0	-3
0031	60	83	0	-83	0	0	0	0	0	0	0	0	0	0	0	0	60	83	0	-83
0032	279	323	323	0	0	0	0	0	0	0	0	0	0	0	0	0	279	323	323	0
0033	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0
0034	88	135	135	0	0	0	0	0	0	0	0	0	0	0	0	0	88	135	135	0
0040	53	181	182	1	0	0	0	0	0	0	0	0	0	0	0	0	53	181	182	1
0041	637	585	666	82	0	0	0	0	0	0	0	0	0	0	0	0	637	585	666	82
0070	75	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	75	0	10	10
Subtotal: NPS	1,296	1,438	1,440	3	0	0	0	0	0	0	0	0	0	0	0	0	1,296	1,438	1,440	3
Total 1000	3,919	3,295	2,666	-629	0	0	0	0	0	0	0	0	0	0	0	0	3,919	3,295	2,666	-629

3000 Facilities Modernization Support 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	43	0	0	0	43	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0	12	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	3	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	58	0	0	0	58	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	2,575	0	0	0	2,575	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	2,575	0	0	0	2,575	0	0	0
Total 3000	0	0	0	0	0	0	0	0	0	0	0	0	2,632	0	0	0	2,632	0	0	0

5000 Repairs And Maintenance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	7,828	204	0	-204	0	0	0	0	0	0	0	0	0	0	0	0	7,828	204	0	-204
0012	133	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	133	0	0	0
0013	622	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	622	0	0	0
0014	1,638	35	0	-35	0	0	0	0	0	0	0	0	0	0	0	0	1,638	35	0	-35
0015	392	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	392	0	0	0
Subtotal: PS	10,612	239	0	-239	0	0	0	0	0	0	0	0	0	0	0	0	10,612	239	0	-239
0020	649	31	0	-31	0	0	0	0	0	0	0	0	0	0	0	0	649	31	0	-31

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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
0031	64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	64	0	0	0
0040	475	84	0	-84	0	0	0	0	0	0	0	0	0	0	0	0	475	84	0	-84
0041	1,487	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,487	0	0	0
0070	1,603	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,603	0	0	0
Subtotal: NPS	4,278	115	0	-115	0	0	0	0	0	0	0	0	0	0	0	0	4,278	115	0	-115
Total 5000	14,891	354	0	-354	0	0	0	0	0	0	0	0	0	0	0	0	14,891	354	0	-354

5001 Repairs And Maintenance/Nps

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	8,964	13,191	13,053	-138	0	0	0	0	0	0	0	0	0	0	0	0	8,964	13,191	13,053	-138
0012	79	24	92	68	0	0	0	0	0	0	0	0	0	0	0	0	79	24	92	68
0013	2,654	260	275	15	0	0	0	0	0	0	0	0	0	0	0	0	2,654	260	275	15
0014	1,752	2,244	2,449	204	0	0	0	0	0	0	0	0	0	0	0	0	1,752	2,244	2,449	204
0015	913	2,205	475	-1,731	0	0	0	0	0	0	0	0	0	0	0	0	913	2,205	475	-1,731
Subtotal: PS	14,362	17,925	16,343	-1,582	0	0	0	0	0	0	0	0	0	0	0	0	14,362	17,925	16,343	-1,582
0020	1,498	1,529	1,399	-130	0	0	0	0	0	0	0	0	0	0	0	0	1,498	1,529	1,399	-130
0031	256	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	256	0	0	0
0040	802	231	1,009	778	0	0	0	0	0	0	0	0	0	0	0	0	802	231	1,009	778
0041	2,357	5,411	3,864	-1,547	0	0	0	0	0	0	0	0	0	0	0	0	2,357	5,411	3,864	-1,547
0070	10	135	89	-46	0	0	0	0	0	0	0	0	0	0	0	0	10	135	89	-46
Subtotal: NPS	4,922	7,307	6,361	-946	0	0	0	0	0	0	0	0	0	0	0	0	4,922	7,307	6,361	-946
Total 5001	19,285	25,232	22,705	-2,527	0	0	0	0	0	0	0	0	0	0	0	0	19,285	25,232	22,705	-2,527

5002 Business Operations/Financial 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	771	583	567	-16	0	0	0	0	0	0	0	0	0	0	0	0	771	583	567	-16
0012	36	38	38	0	0	0	0	0	0	0	0	0	0	0	0	0	36	38	38	0
0013	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	0	0	0
0014	175	106	113	7	0	0	0	0	0	0	0	0	0	0	0	0	175	106	113	7
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	1,044	727	719	-8	0	0	0	0	0	0	0	0	0	0	0	0	1,044	727	719	-8
0020	0	72	115	43	0	0	0	0	0	0	0	0	0	0	0	0	0	72	115	43
0030	0	572	0	-572	0	0	0	0	0	0	0	0	0	0	0	0	0	572	0	-572
0031	0	298	0	-298	0	0	0	0	0	0	0	0	0	0	0	0	0	298	0	-298
0040	0	2	10	8	0	0	0	0	0	0	0	0	0	0	0	0	0	2	10	8
0041	0	21	68	47	0	0	0	0	0	0	0	0	0	0	0	0	0	21	68	47
0070	0	31	30	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	31	30	-1
Subtotal: NPS	0	997	223	-774	0	0	0	0	0	0	0	0	0	0	0	0	0	997	223	-774
Total 5002	1,044	1,724	942	-782	0	0	0	0	0	0	0	0	0	0	0	0	1,044	1,724	942	-782

6000 Agency Ocfco

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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	0	935	727	-208	0	0	0	0	0	0	0	0	0	0	0	0	0	935	727	-208
0014	0	159	135	-23	0	0	0	0	0	0	0	0	0	0	0	0	0	159	135	-23
Subtotal: PS	0	1,094	862	-231	0	0	0	0	0	0	0	0	0	0	0	0	0	1,094	862	-231
Total 6000	0	1,094	862	-231	0	0	0	0	0	0	0	0	0	0	0	0	0	1,094	862	-231

7000 Realty 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	0	422	312	-110	0	0	0	0	0	0	0	0	0	0	0	0	0	422	312	-110
0014	0	79	58	-21	0	0	0	0	0	0	0	0	0	0	0	0	0	79	58	-21
Subtotal: PS	0	501	371	-131	0	0	0	0	0	0	0	0	0	0	0	0	0	501	371	-131
0020	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
0040	0	0	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	11
0041	0	0	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	100
Subtotal: NPS	0	0	114	114	0	0	0	0	0	0	0	0	0	0	0	0	0	0	114	114
Total 7000	0	501	485	-16	0	0	0	0	0	0	0	0	0	0	0	0	0	501	485	-16

8000 Environmental Programs 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	0	0	344	344	0	0	0	0	0	0	0	0	0	0	0	0	0	0	344	344
0014	0	0	67	67	0	0	0	0	0	0	0	0	0	0	0	0	0	0	67	67
Subtotal: PS	0	0	411	411	0	0	0	0	0	0	0	0	0	0	0	0	0	0	411	411
0041	0	0	123	123	0	0	0	0	0	0	0	0	0	0	0	0	0	0	123	123
Subtotal: NPS	0	0	123	123	0	0	0	0	0	0	0	0	0	0	0	0	0	0	123	123
Total 8000	0	0	534	534	0	0	0	0	0	0	0	0	0	0	0	0	0	0	534	534

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	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
Subtotal: NPS	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
Total 9960	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
Total budget	39,133	32,199	28,193	-4,006	0	0	0	0	0	0	0	0	2,632	0	0	0	41,765	32,199	28,193	-4,006

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Program Summary by
Comptroller Source Group

Schedule
40G-PBB

GM0 Office of Public Education Facilities Modernization

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	2,122	1,452	1,033	-419	0	0	0	0	0	136	0	-136	2,122	1,588	1,033	-555
0012	62	0	0	0	0	0	0	0	0	0	0	0	62	0	0	0
0013	83	0	0	0	0	0	0	0	0	0	0	0	83	0	0	0
0014	346	247	192	-54	0	0	0	0	0	23	0	-23	346	270	192	-77
0015	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
Subtotal: PS	2,623	1,698	1,225	-473	0	0	0	0	0	159	0	-159	2,623	1,858	1,225	-632
0020	42	129	124	-5	0	0	0	0	0	0	0	0	42	129	124	-5
0030	30	3	0	-3	0	0	0	0	0	0	0	0	30	3	0	-3
0031	60	83	0	-83	0	0	0	0	0	0	0	0	60	83	0	-83
0032	279	323	323	0	0	0	0	0	0	0	0	0	279	323	323	0
0033	32	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0
0034	88	135	135	0	0	0	0	0	0	0	0	0	88	135	135	0
0040	53	181	182	1	0	0	0	0	0	0	0	0	53	181	182	1
0041	637	585	666	82	0	0	0	0	0	0	0	0	637	585	666	82
0070	75	0	10	10	0	0	0	0	0	0	0	0	75	0	10	10
Subtotal: NPS	1,296	1,438	1,440	3	0	0	0	0	0	0	0	0	1,296	1,438	1,440	3
Total 1000	3,919	3,136	2,666	-470	0	0	0	0	0	159	0	-159	3,919	3,295	2,666	-629

3000 Facilities Modernization Suppor 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
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
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

5000 Repairs And Maintenance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	1,528	204	0	-204	0	0	0	0	6,300	0	0	0	7,828	204	0	-204
0012	133	0	0	0	0	0	0	0	0	0	0	0	133	0	0	0
0013	163	0	0	0	0	0	0	0	459	0	0	0	622	0	0	0
0014	251	35	0	-35	0	0	0	0	1,387	0	0	0	1,638	35	0	-35
0015	3	0	0	0	0	0	0	0	390	0	0	0	392	0	0	0
Subtotal: PS	2,077	239	0	-239	0	0	0	0	8,535	0	0	0	10,612	239	0	-239
0020	649	31	0	-31	0	0	0	0	0	0	0	0	649	31	0	-31

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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
0031	64	0	0	0	0	0	0	0	0	0	0	0	64	0	0	0
0040	475	84	0	-84	0	0	0	0	0	0	0	0	475	84	0	-84
0041	1,487	0	0	0	0	0	0	0	0	0	0	0	1,487	0	0	0
0070	1,603	0	0	0	0	0	0	0	0	0	0	0	1,603	0	0	0
Subtotal: NPS	4,278	115	0	-115	0	0	0	0	0	0	0	0	4,278	115	0	-115
Total 5000	6,355	354	0	-354	0	0	0	0	8,535	0	0	0	14,891	354	0	-354

5001 Repairs And Maintenance/Nps

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	8,637	13,191	13,053	-138	0	0	0	0	327	0	0	0	8,964	13,191	13,053	-138
0012	79	24	92	68	0	0	0	0	0	0	0	0	79	24	92	68
0013	2,654	260	275	15	0	0	0	0	0	0	0	0	2,654	260	275	15
0014	1,670	2,244	2,449	204	0	0	0	0	82	0	0	0	1,752	2,244	2,449	204
0015	368	1,204	475	-729	0	0	0	0	545	1,002	0	-1,002	913	2,205	475	-1,731
Subtotal: PS	13,408	16,924	16,343	-580	0	0	0	0	955	1,002	0	-1,002	14,362	17,925	16,343	-1,582
0020	0	1,529	1,399	-130	0	0	0	0	1,498	0	0	0	1,498	1,529	1,399	-130
0031	0	0	0	0	0	0	0	0	256	0	0	0	256	0	0	0
0040	0	231	803	572	0	0	0	0	802	0	205	205	802	231	1,009	778
0041	0	3,521	2,864	-656	0	0	0	0	2,357	1,891	1,000	-891	2,357	5,411	3,864	-1,547
0070	0	135	89	-46	0	0	0	0	10	0	0	0	10	135	89	-46
Subtotal: NPS	0	5,416	5,156	-260	0	0	0	0	4,922	1,891	1,205	-685	4,922	7,307	6,361	-946
Total 5001	13,408	22,340	21,499	-841	0	0	0	0	5,877	2,892	1,205	-1,687	19,285	25,232	22,705	-2,527

5002 Business Operations/Financial 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	771	583	567	-16	0	0	0	0	0	0	0	0	771	583	567	-16
0012	36	38	38	0	0	0	0	0	0	0	0	0	36	38	38	0
0013	60	0	0	0	0	0	0	0	0	0	0	0	60	0	0	0
0014	175	106	113	7	0	0	0	0	0	0	0	0	175	106	113	7
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	1,044	727	719	-8	0	0	0	0	0	0	0	0	1,044	727	719	-8
0020	0	72	115	43	0	0	0	0	0	0	0	0	0	72	115	43
0030	0	572	0	-572	0	0	0	0	0	0	0	0	0	572	0	-572
0031	0	298	0	-298	0	0	0	0	0	0	0	0	0	298	0	-298
0040	0	2	10	8	0	0	0	0	0	0	0	0	0	2	10	8
0041	0	21	68	47	0	0	0	0	0	0	0	0	0	21	68	47
0070	0	31	30	-1	0	0	0	0	0	0	0	0	0	31	30	-1
Subtotal: NPS	0	997	223	-774	0	0	0	0	0	0	0	0	0	997	223	-774
Total 5002	1,044	1,724	942	-782	0	0	0	0	0	0	0	0	1,044	1,724	942	-782

6000 Agency Ocfo

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	735	617	-118	0	0	0	0	0	200	110	-90	0	935	727	-208
0014	0	125	115	-10	0	0	0	0	0	34	20	-14	0	159	135	-23
Subtotal: PS	0	860	732	-127	0	0	0	0	0	234	130	-104	0	1,094	862	-231
Total 6000	0	860	732	-127	0	0	0	0	0	234	130	-104	0	1,094	862	-231

7000 Realty 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	0	422	312	-110	0	0	0	0	0	0	0	0	0	422	312	-110
0014	0	79	58	-21	0	0	0	0	0	0	0	0	0	79	58	-21
Subtotal: PS	0	501	371	-131	0	0	0	0	0	0	0	0	0	501	371	-131
0020	0	0	0	0	0	0	0	0	0	0	3	3	0	0	3	3
0040	0	0	0	0	0	0	0	0	0	0	11	11	0	0	11	11
0041	0	0	0	0	0	0	0	0	0	0	100	100	0	0	100	100
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	114	114	0	0	114	114
Total 7000	0	501	371	-131	0	0	0	0	0	0	114	114	0	501	485	-16

8000 Environmental Programs 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	0	0	344	344	0	0	0	0	0	0	0	0	0	0	344	344
0014	0	0	67	67	0	0	0	0	0	0	0	0	0	0	67	67
Subtotal: PS	0	0	411	411	0	0	0	0	0	0	0	0	0	0	411	411
0041	0	0	123	123	0	0	0	0	0	0	0	0	0	0	123	123
Subtotal: NPS	0	0	123	123	0	0	0	0	0	0	0	0	0	0	123	123
Total 8000	0	0	534	534	0	0	0	0	0	0	0	0	0	0	534	534

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	-5	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
Subtotal: NPS	-5	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
Total 9960	-5	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
Total budget	24,720	28,914	26,743	-2,170	0	0	0	0	14,412	3,286	1,450	-1,836	39,133	32,199	28,193	-4,006

FY 2011 Proposed Budget
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Program Summary by
Comptroller Source Group

Schedule
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GM0 Office of Public Education Facilities Modernization

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	19,686	16,924	16,036	-887	0	0	0	0	0	0	0	0	43	0	0	0	19,729	16,924	16,036	-887
0012	310	63	130	68	0	0	0	0	0	0	0	0	0	0	0	0	310	63	130	68
0013	3,419	260	275	15	0	0	0	0	0	0	0	0	0	0	0	0	3,419	260	275	15
0014	3,909	2,892	3,015	123	0	0	0	0	0	0	0	0	12	0	0	0	3,921	2,892	3,015	123
0015	1,316	2,205	475	-1,731	0	0	0	0	0	0	0	0	3	0	0	0	1,319	2,205	475	-1,731
Subtotal: PS	28,641	22,343	19,931	-2,412	0	0	0	0	0	0	0	0	58	0	0	0	28,698	22,343	19,931	-2,412
0020	2,189	1,762	1,641	-120	0	0	0	0	0	0	0	0	0	0	0	0	2,189	1,762	1,641	-120
0030	30	575	0	-575	0	0	0	0	0	0	0	0	0	0	0	0	30	575	0	-575
0031	380	381	0	-381	0	0	0	0	0	0	0	0	0	0	0	0	380	381	0	-381
0032	279	323	323	0	0	0	0	0	0	0	0	0	0	0	0	0	279	323	323	0
0033	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0
0034	88	135	135	0	0	0	0	0	0	0	0	0	0	0	0	0	88	135	135	0
0040	1,325	498	1,212	715	0	0	0	0	0	0	0	0	0	0	0	0	1,325	498	1,212	715
0041	4,481	6,017	4,821	-1,196	0	0	0	0	0	0	0	0	2,575	0	0	0	7,056	6,017	4,821	-1,196
0070	1,687	166	129	-37	0	0	0	0	0	0	0	0	0	0	0	0	1,687	166	129	-37
Subtotal: NPS	10,492	9,856	8,262	-1,594	0	0	0	0	0	0	0	0	2,575	0	0	0	13,067	9,856	8,262	-1,594
Total budget	39,133	32,199	28,193	-4,006	0	0	0	0	0	0	0	0	2,632	0	0	0	41,765	32,199	28,193	-4,006

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	331	267	248	-18	0	0	0	0	0	0	0	0	0	0	0	0	331	267	248	-18
0012	6	2	3	1	0	0	0	0	0	0	0	0	0	0	0	0	6	2	3	1
Total FTEs	337	269	252	-17	0	0	0	0	0	0	0	0	0	0	0	0	337	269	252	-17

FY 2011 Proposed Budget
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Program Summary by
Comptroller Source Group

Schedule
41G

GM0 Office of Public Education Facilities Modernization

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	13,059	16,587	15,927	-661	0	0	0	0	6,627	336	110	-226	19,686	16,924	16,036	-887
0012	310	63	130	68	0	0	0	0	0	0	0	0	310	63	130	68
0013	2,960	260	275	15	0	0	0	0	459	0	0	0	3,419	260	275	15
0014	2,441	2,834	2,994	160	0	0	0	0	1,469	57	20	-37	3,909	2,892	3,015	123
0015	381	1,204	475	-729	0	0	0	0	935	1,002	0	-1,002	1,316	2,205	475	-1,731
Subtotal: PS	19,151	20,949	19,801	-1,147	0	0	0	0	9,490	1,395	130	-1,265	28,641	22,343	19,931	-2,412
0020	691	1,762	1,638	-123	0	0	0	0	1,498	0	3	3	2,189	1,762	1,641	-120
0030	30	575	0	-575	0	0	0	0	0	0	0	0	30	575	0	-575
0031	125	381	0	-381	0	0	0	0	256	0	0	0	380	381	0	-381
0032	279	323	323	0	0	0	0	0	0	0	0	0	279	323	323	0
0033	32	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0
0034	88	135	135	0	0	0	0	0	0	0	0	0	88	135	135	0
0040	523	498	996	498	0	0	0	0	802	0	217	217	1,325	498	1,212	715
0041	2,124	4,126	3,721	-405	0	0	0	0	2,357	1,891	1,100	-791	4,481	6,017	4,821	-1,196
0070	1,678	166	129	-37	0	0	0	0	10	0	0	0	1,687	166	129	-37
Subtotal: NPS	5,570	7,965	6,942	-1,023	0	0	0	0	4,922	1,891	1,320	-571	10,492	9,856	8,262	-1,594
Total budget	24,720	28,914	26,743	-2,170	0	0	0	0	14,412	3,286	1,450	-1,836	39,133	32,199	28,193	-4,006

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	331	263	248	-15	0	0	0	0	0	4	1	-3	331	267	248	-18
0012	6	2	3	1	0	0	0	0	0	0	0	0	6	2	3	1
Total FTEs	337	265	251	-14	0	0	0	0	0	4	1	-3	337	269	252	-17

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

GM0 Office of Public Education Facilities Modernization

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$26,743	250.75
Subtotal: Local Fund			\$26,743	250.75
Special Purpose Revenue Funds				
	0603	LEASE INCOME	\$1,450	1.00
Subtotal: Special Purpose Revenue Funds			\$1,450	1.00
Subtotal: General Fund			\$28,193	251.75
Total: Office of Public Education Facilities Modernization			\$28,193	251.75

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

NON-PUBLIC TUITION	Name	GNO 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
NON-PUBLIC TUITION		1000										
NON-PUBLIC TUITION		0100	0	0	172,436	172,436	172,436	0	172,436	0	0	0
NON-PUBLIC ADMINISTRATION		0200	0	0	924	924	924	0	924	0	0	0
ST COLETTAS PUBLIC CHARTER SCHOOL		0300	0	0	6,531	6,531	6,531	0	6,531	0	0	0
			165,911	149,100	0	-149,100	0	0	0	0	0	0
Subtotal: NON-PUBLIC TUITION			165,911	149,100	179,891	30,790	179,891	0	179,891	0	0	0
ADMINISTRATION		1001										
AGENCY FISCAL OFFICER		100F	0	0	0	0	0	0	0	0	0	0
SPECIAL EDUCATION NON-PUBLIC ADMIN		D906	0	0	0	0	0	0	0	0	0	0
Subtotal: ADMINISTRATION			0	0	0	0	0	0	0	0	0	0
Total: NON-PUBLIC TUITION			165,911	149,100	179,891	30,790	179,891	0	179,891	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

GNO NON-PUBLIC TUITION

1000 Non-Public Tuition

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 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	648	648	0	0	0	0	0	0	0	0	0	0	0	0	0	0	648	648
0014	0	0	123	123	0	0	0	0	0	0	0	0	0	0	0	0	0	0	123	123
Subtotal: PS	0	0	771	771	0	0	0	0	0	0	0	0	0	0	0	0	0	0	771	771
0020	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
0040	0	0	54	54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	54
0041	29,814	0	76	76	0	0	0	0	0	0	0	0	0	0	0	0	29,814	0	76	76
0050	136,097	149,100	178,967	29,866	0	0	0	0	0	0	0	0	0	0	0	0	136,097	149,100	178,967	29,866
0070	0	0	13	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	13
Subtotal: NPS	165,911	149,100	179,119	30,019	0	0	0	0	0	0	0	0	0	0	0	0	165,911	149,100	179,119	30,019
Total 1000	165,911	149,100	179,891	30,790	0	0	0	0	0	0	0	0	0	0	0	0	165,911	149,100	179,891	30,790

1001 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	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
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 1001	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	165,911	149,100	179,891	30,790	0	0	0	0	0	0	0	0	0	0	0	0	165,911	149,100	179,891	30,790

FY 2011 Proposed Budget
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Program Summary by
Comptroller Source Group

Schedule
40G-PBB

GNO NON-PUBLIC TUITION

1000 Non-Public Tuition

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 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	648	648	0	0	0	0	0	0	0	0	0	0	648	648
0014	0	0	123	123	0	0	0	0	0	0	0	0	0	0	123	123
Subtotal: PS	0	0	771	771	0	0	0	0	0	0	0	0	0	0	771	771
0020	0	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10
0040	0	0	54	54	0	0	0	0	0	0	0	0	0	0	54	54
0041	29,814	0	76	76	0	0	0	0	0	0	0	0	29,814	0	76	76
0050	136,097	149,100	178,967	29,866	0	0	0	0	0	0	0	0	136,097	149,100	178,967	29,866
0070	0	0	13	13	0	0	0	0	0	0	0	0	0	0	13	13
Subtotal: NPS	165,911	149,100	179,119	30,019	0	0	0	0	0	0	0	0	165,911	149,100	179,119	30,019
Total 1000	165,911	149,100	179,891	30,790	0	0	0	0	0	0	0	0	165,911	149,100	179,891	30,790

1001 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	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	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 1001	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	165,911	149,100	179,891	30,790	0	0	0	0	0	0	0	0	165,911	149,100	179,891	30,790

FY 2011 Proposed Budget
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Program Summary by
Comptroller Source Group

Schedule
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GNO NON-PUBLIC TUITION

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 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	648	648	0	0	0	0	0	0	0	0	0	0	0	0	0	0	648	648
0014	0	0	123	123	0	0	0	0	0	0	0	0	0	0	0	0	0	0	123	123
Subtotal: PS	0	0	771	771	0	0	0	0	0	0	0	0	0	0	0	0	0	0	771	771
0020	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
0040	0	0	54	54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	54
0041	29,814	0	76	76	0	0	0	0	0	0	0	0	0	0	0	0	29,814	0	76	76
0050	136,097	149,100	178,967	29,866	0	0	0	0	0	0	0	0	0	0	0	0	136,097	149,100	178,967	29,866
0070	0	0	13	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	13
Subtotal: MPS	165,911	149,100	179,119	30,019	0	0	0	0	0	0	0	0	0	0	0	0	165,911	149,100	179,119	30,019
Total budget	165,911	149,100	179,891	30,790	0	0	0	0	0	0	0	0	0	0	0	0	165,911	149,100	179,891	30,790

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	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	11
Total FTEs	0	0	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	11

FY 2011 Proposed Budget
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Program Summary by
Comptroller Source Group

Schedule
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GNO NON-PUBLIC TUITION

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 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	648	648	0	0	0	0	0	0	0	0	0	0	648	648
0014	0	0	123	123	0	0	0	0	0	0	0	0	0	0	123	123
Subtotal: PS	0	0	771	771	0	0	0	0	0	0	0	0	0	0	771	771
0020	0	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10
0040	0	0	54	54	0	0	0	0	0	0	0	0	0	0	54	54
0041	29,814	0	76	76	0	0	0	0	0	0	0	0	29,814	0	76	76
0050	136,097	149,100	178,967	29,866	0	0	0	0	0	0	0	0	136,097	149,100	178,967	29,866
0070	0	0	13	13	0	0	0	0	0	0	0	0	0	0	13	13
Subtotal: MPS	165,911	149,100	179,119	30,019	0	0	0	0	0	0	0	0	165,911	149,100	179,119	30,019
Total budget	165,911	149,100	179,891	30,790	0	0	0	0	0	0	0	0	165,911	149,100	179,891	30,790

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	11	11	0	0	0	0	0	0	0	0	0	0	11	11
Total FTEs	0	0	11	11	0	0	0	0	0	0	0	0	0	0	11	11

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GNO NON-PUBLIC TUITION

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$179,891	11.00
Subtotal: Local Fund			\$179,891	11.00
Subtotal: General Fund			\$179,891	11.00
Total: NON-PUBLIC TUITION			\$179,891	11.00

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Program Summary by
Activity Schedule
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SPECIAL EDUCATION TRANSPORTATION Name	GOO 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
STATE SPECIAL EDUCATION TRANSPORTATION	4400										
TRANSPORTATION-CENTRAL OFFICE	4410	87,236	75,749	88,050	12,301	88,050	0	88,050	0	0	0
TRANSPORTATION-ADMINISTRATOR	4420	531	775	775	0	775	0	775	0	0	0
FARECARDS & TRUANCY	4440	331	906	346	-560	346	0	346	0	0	0
Subtotal: STATE SPECIAL EDUCATION TRANSPORTATION		88,098	77,431	89,171	11,741	89,171	0	89,171	0	0	0
Total: SPECIAL EDUCATION TRANSPORTATION		88,098	77,431	89,171	11,741	89,171	0	89,171	0	0	0

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(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
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GOO SPECIAL EDUCATION TRANSPORTATION

4400 State Special Education Transportation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	14,140	14,093	14,845	753	0	0	0	0	0	0	0	0	0	0	0	0	14,140	14,093	14,845	753
0012	39,100	41,442	44,385	2,943	0	0	0	0	0	0	0	0	33	0	0	0	39,133	41,442	44,385	2,943
0013	63	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	63	0	0	0
0014	12,797	9,852	11,562	1,710	0	0	0	0	0	0	0	0	6	0	0	0	12,803	9,852	11,562	1,710
0015	3,335	893	2,781	1,888	0	0	0	0	0	0	0	0	0	0	0	0	3,335	893	2,781	1,888
Subtotal: PS	69,436	66,280	73,573	7,294	0	0	0	0	0	0	0	0	40	0	0	0	69,475	66,280	73,573	7,294
0020	534	475	614	139	0	0	0	0	0	0	0	0	0	0	0	0	534	475	614	139
0030	0	1,788	2,900	1,112	0	0	0	0	0	0	0	0	0	0	0	0	0	1,788	2,900	1,112
0031	631	634	824	190	0	0	0	0	0	0	0	0	0	0	0	0	631	634	824	190
0035	2,833	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,833	0	0	0
0040	6,566	4,367	10,138	5,771	0	0	0	0	0	0	0	0	0	0	0	0	6,566	4,367	10,138	5,771
0041	3,607	3,692	1,122	-2,570	0	0	0	0	0	0	0	0	279	0	0	0	3,886	3,692	1,122	-2,570
0070	4,173	195	0	-195	0	0	0	0	0	0	0	0	0	0	0	0	4,173	195	0	-195
Subtotal: NPS	18,343	11,151	15,598	4,447	0	0	0	0	0	0	0	0	279	0	0	0	18,623	11,151	15,598	4,447
Total 4400	87,779	77,431	89,171	11,741	0	0	0	0	0	0	0	0	319	0	0	0	88,098	77,431	89,171	11,741
Total budget	87,779	77,431	89,171	11,741	0	0	0	0	0	0	0	0	319	0	0	0	88,098	77,431	89,171	11,741

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Program Summary by
Comptroller Source Group

Schedule
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GOO SPECIAL EDUCATION TRANSPORTATION

4400 State Special Education Transportation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	14,140	14,093	14,845	753	0	0	0	0	0	0	0	0	14,140	14,093	14,845	753
0012	39,100	41,442	44,385	2,943	0	0	0	0	0	0	0	0	39,100	41,442	44,385	2,943
0013	63	0	0	0	0	0	0	0	0	0	0	0	63	0	0	0
0014	12,797	9,852	11,562	1,710	0	0	0	0	0	0	0	0	12,797	9,852	11,562	1,710
0015	3,335	893	2,781	1,888	0	0	0	0	0	0	0	0	3,335	893	2,781	1,888
Subtotal: PS	69,436	66,280	73,573	7,294	0	0	0	0	0	0	0	0	69,436	66,280	73,573	7,294
0020	534	475	614	139	0	0	0	0	0	0	0	0	534	475	614	139
0030	0	1,788	2,900	1,112	0	0	0	0	0	0	0	0	0	1,788	2,900	1,112
0031	631	634	824	190	0	0	0	0	0	0	0	0	631	634	824	190
0035	2,833	0	0	0	0	0	0	0	0	0	0	0	2,833	0	0	0
0040	6,566	4,367	10,138	5,771	0	0	0	0	0	0	0	0	6,566	4,367	10,138	5,771
0041	3,607	3,692	1,122	-2,570	0	0	0	0	0	0	0	0	3,607	3,692	1,122	-2,570
0070	4,173	195	0	-195	0	0	0	0	0	0	0	0	4,173	195	0	-195
Subtotal: NPS	18,343	11,151	15,598	4,447	0	0	0	0	0	0	0	0	18,343	11,151	15,598	4,447
Total 4400	87,779	77,431	89,171	11,741	0	0	0	0	0	0	0	0	87,779	77,431	89,171	11,741
Total budget	87,779	77,431	89,171	11,741	0	0	0	0	0	0	0	0	87,779	77,431	89,171	11,741

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Program Summary by
Comptroller Source Group

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GOO SPECIAL EDUCATION TRANSPORTATION

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	14,140	14,093	14,845	753	0	0	0	0	0	0	0	0	0	0	0	0	14,140	14,093	14,845	753
0012	39,100	41,442	44,385	2,943	0	0	0	0	0	0	0	0	33	0	0	0	39,133	41,442	44,385	2,943
0013	63	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	63	0	0	0
0014	12,797	9,852	11,562	1,710	0	0	0	0	0	0	0	0	6	0	0	0	12,803	9,852	11,562	1,710
0015	3,335	893	2,781	1,888	0	0	0	0	0	0	0	0	0	0	0	0	3,335	893	2,781	1,888
Subtotal: PS	69,436	66,280	73,573	7,294	0	0	0	0	0	0	0	0	40	0	0	0	69,475	66,280	73,573	7,294
0020	534	475	614	139	0	0	0	0	0	0	0	0	0	0	0	0	534	475	614	139
0030	0	1,788	2,900	1,112	0	0	0	0	0	0	0	0	0	0	0	0	0	1,788	2,900	1,112
0031	631	634	824	190	0	0	0	0	0	0	0	0	0	0	0	0	631	634	824	190
0035	2,833	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,833	0	0	0
0040	6,566	4,367	10,138	5,771	0	0	0	0	0	0	0	0	0	0	0	0	6,566	4,367	10,138	5,771
0041	3,607	3,692	1,122	-2,570	0	0	0	0	0	0	0	0	279	0	0	0	3,886	3,692	1,122	-2,570
0070	4,173	195	0	-195	0	0	0	0	0	0	0	0	0	0	0	0	4,173	195	0	-195
Subtotal: MPS	18,343	11,151	15,598	4,447	0	0	0	0	0	0	0	0	279	0	0	0	18,623	11,151	15,598	4,447
Total budget	87,779	77,431	89,171	11,741	0	0	0	0	0	0	0	0	319	0	0	0	88,098	77,431	89,171	11,741

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	318	353	368	15	0	0	0	0	0	0	0	0	0	0	0	0	318	353	368	15
0012	1,109	1,217	1,298	81	0	0	0	0	0	0	0	0	0	0	0	0	1,109	1,217	1,298	81
Total FTEs	1,427	1,570	1,667	96	0	0	0	0	0	0	0	0	0	0	0	0	1,427	1,570	1,667	96

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GOO SPECIAL EDUCATION TRANSPORTATION

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	14,140	14,093	14,845	753	0	0	0	0	0	0	0	0	14,140	14,093	14,845	753
0012	39,100	41,442	44,385	2,943	0	0	0	0	0	0	0	0	39,100	41,442	44,385	2,943
0013	63	0	0	0	0	0	0	0	0	0	0	0	63	0	0	0
0014	12,797	9,852	11,562	1,710	0	0	0	0	0	0	0	0	12,797	9,852	11,562	1,710
0015	3,335	893	2,781	1,888	0	0	0	0	0	0	0	0	3,335	893	2,781	1,888
Subtotal: PS	69,436	66,280	73,573	7,294	0	0	0	0	0	0	0	0	69,436	66,280	73,573	7,294
0020	534	475	614	139	0	0	0	0	0	0	0	0	534	475	614	139
0030	0	1,788	2,900	1,112	0	0	0	0	0	0	0	0	0	1,788	2,900	1,112
0031	631	634	824	190	0	0	0	0	0	0	0	0	631	634	824	190
0035	2,833	0	0	0	0	0	0	0	0	0	0	0	2,833	0	0	0
0040	6,566	4,367	10,138	5,771	0	0	0	0	0	0	0	0	6,566	4,367	10,138	5,771
0041	3,607	3,692	1,122	-2,570	0	0	0	0	0	0	0	0	3,607	3,692	1,122	-2,570
0070	4,173	195	0	-195	0	0	0	0	0	0	0	0	4,173	195	0	-195
Subtotal: NPS	18,343	11,151	15,598	4,447	0	0	0	0	0	0	0	0	18,343	11,151	15,598	4,447
Total budget	87,779	77,431	89,171	11,741	0	0	0	0	0	0	0	0	87,779	77,431	89,171	11,741

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	318	353	368	15	0	0	0	0	0	0	0	0	318	353	368	15
0012	1,109	1,217	1,298	81	0	0	0	0	0	0	0	0	1,109	1,217	1,298	81
Total FTEs	1,427	1,570	1,667	96	0	0	0	0	0	0	0	0	1,427	1,570	1,667	96

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GOO SPECIAL EDUCATION TRANSPORTATION

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$89,171	1,666.63
Subtotal: Local Fund			\$89,171	1,666.63
Subtotal: General Fund			\$89,171	1,666.63
Total: SPECIAL EDUCATION TRANSPORTATION			\$89,171	1,666.63

Human Support Services

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Program Summary by
Activity Schedule
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Department of Human Services	JAO 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										
AGENCY MANAGEMENT/PERSONNEL	1010	1,057	992	814	-178	6	0	6	808	0	0
AGENCY MANAGEMENT/TRAINING	1015	502	381	0	-381	0	0	0	0	0	0
AGENCY MANAGEMENT/LABOR MANAGEMENT PARTN	1017	360	240	111	-129	0	0	0	111	0	0
AGENCY MANAGEMENT/CONTRACTS & PROCUREMENT	1020	555	657	0	-657	0	0	0	0	0	0
AGENCY MANAGEMENT/PROPERTY MANAGEMENT	1030	2,271	2,504	2,965	461	2,249	0	2,249	715	0	0
AGENCY MANAGEMENT/INFORMATION TECHNOLOGY	1040	5,167	5,314	5,407	93	1,686	0	1,686	3,721	0	0
AGENCY MANAGEMENT/AGENCY FINANCIAL SVCS	1050	165	323	0	-323	0	0	0	0	0	0
AGENCY MANAGEMENT/RISK MANAGEMENT	1055	5,033	5,326	4,651	-674	1,068	250	1,318	3,334	0	0
AGENCY MANAGEMENT/LEGAL SERVICES	1060	1,124	1,122	820	-302	0	0	0	820	0	0
AGENCY MANAGEMENT/COMMUNICATIONS	1080	874	289	225	-64	0	0	0	225	0	0
AGENCY MANAGEMENT/CUSTOMER SERVICE	1085	553	318	52	-266	0	0	0	52	0	0
AGENCY MANAGEMENT/PERFORMANCE MGMT	1090	571	387	2,016	1,629	402	0	402	1,614	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		18,233	17,854	17,060	-793	5,411	250	5,661	11,399	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	444	604	1,023	419	329	0	329	694	0	0
ACCOUNTING OPERATIONS	120F	2,023	1,921	2,164	243	177	0	177	1,987	0	0
ACFO	130F	217	281	307	25	194	0	194	112	0	0
AGENCY FISCAL OFFICER	140F	590	543	0	-543	0	0	0	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		3,273	3,349	3,493	144	700	0	700	2,793	0	0
INCOME MAINTENANCE	2000										
INCOME ASSISTANCE	2010	18,180	19,293	0	-19,293	0	0	0	0	0	0
BURIAL ASSISTANCE	2011	0	0	328	328	328	0	328	0	0	0
GENERAL ASSISTANCE FOR CHILDREN	2012	0	0	1,156	1,156	1,156	0	1,156	0	0	0
INTERIM DISABILITY ASST.	2013	0	0	4,439	4,439	2,739	1,700	4,439	0	0	0
EMERGENCY RENTAL ASSISTANCE PROGRAM	2014	0	0	0	0	0	0	0	0	0	0
TEMPORARY ASST TO NEEDY FAMILIES (TANF)	2020	106,402	93,944	11,520	-82,424	500	0	500	11,020	0	0
CASH ASSISTANCE (TANF)	2021	0	0	70,634	70,634	46,553	0	46,553	14,080	0	10,000
JOB OPPORTUNITY & TRAINING (TANF)	2022	0	0	16,972	16,972	7,139	0	7,139	9,833	0	0
CASE MANAGEMENT	2030	5,186	6,132	5,998	-134	66	0	66	5,932	0	0
ELIGIBILITY DETERMINATION SERVICES	2040	44,980	43,878	44,189	311	21,287	0	21,287	21,647	0	1,256

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Department of Human Services	JA O 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
QUALITY ASSURANCE	2050	2,625	4,095	0	-4,095	0	0	0	0	0	0
MONITORING & QUALITY ASSURANCE	2055	0	0	4,026	4,026	35	0	35	3,991	0	0
SUBSIDY TRANSFER	2060	39,963	39,963	0	-39,963	0	0	0	0	0	0
EARLY EDUCATION SUBSIDY TRANSFER	2065	0	0	37,388	37,388	0	0	0	37,388	0	0
Subtotal: INCOME MAINTENANCE		217,335	207,305	196,652	-10,653	79,805	1,700	81,505	103,892	0	11,256
FAMILY SERVICES	5000										
ADULT PROTECTIVE SERVICES	5010	3,283	3,675	3,963	288	874	0	874	3,089	0	0
DOMESTIC VIOLENCE SERVICES	5020	696	697	704	7	0	0	0	704	0	0
FATHERHOOD INITIATIVES	5025	1,282	1,990	2,000	10	0	0	0	2,000	0	0
HOMELESS SERVICES	5030	0	71,617	0	-71,617	0	0	0	0	0	0
PERMANENT SUPPORTIVE HOUSING	5032	0	0	28,141	28,141	13,949	0	13,949	10,792	0	3,400
HOMELESS SERVICES CONTINUUM	5033	0	0	51,995	51,995	42,197	0	42,197	8,318	0	1,480
REFUGEE RESETTLEMENT	5040	651	928	1,219	291	0	0	0	1,219	0	0
TEEN PREGNANCY SERVICES	5050	289	476	0	-476	0	0	0	0	0	0
STRONG FAMILIES	5060	2,957	2,887	2,871	-16	1,160	0	1,160	1,711	0	0
QUALITY ASSURANCE	5070	255	325	362	37	0	0	0	362	0	0
COMMUNITY SERVICES BLOCK GRANT	5090	16,464	20,992	11,715	-9,277	0	0	0	11,715	0	0
SUBSIDY TRANSFER	5095	229	230	231	1	0	0	0	231	0	0
Subtotal: FAMILY SERVICES		26,105	103,818	103,200	-618	58,180	0	58,180	40,140	0	4,880
TARGETED SERVICES PROGRAM	5100										
ADULT PROTECTIVE SERVICES	5110	2	0	0	0	0	0	0	0	0	0
Subtotal: TARGETED SERVICES PROGRAM		2	0	0	0	0	0	0	0	0	0
HOMELESS SERVICES PROGRAM	5500										
HOMELESS SERVICES - CRISIS INTERVENTION	5550	1,350	0	0	0	0	0	0	0	0	0
HOMELESS SERVICES	5551	37,579	0	0	0	0	0	0	0	0	0
HOMELESS SERVICES-CSBG	5552	3,936	0	0	0	0	0	0	0	0	0
HOMELESS SERVICES-BSA	5553	10,095	0	0	0	0	0	0	0	0	0
HOMELESS SERVICES-HOUSING FIRST FUNDING	5554	11,941	0	0	0	0	0	0	0	0	0
Subtotal: HOMELESS SERVICES PROGRAM		64,901	0	0	0	0	0	0	0	0	0
YR END CLOSE	9960	0	0	0	0	0	0	0	0	0	0

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Program Summary by
Activity Schedule
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Department of Human Services Name	JAO 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: YR END CLOSE		0	0	0	0	0	0	0	0	0	0
Total: Department of Human Services		329,849	332,325	320,406	-11,919	144,096	1,950	146,046	158,224	0	16,136

FY 2011 Proposed Budget
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Program Summary by
Comptroller Source Group

Schedule
40-PBB

JAO Department of Human 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
0011	1,428	328	228	-101	6,726	7,937	7,341	-597	0	0	0	0	53	0	0	0	8,207	8,266	7,568	-698
0012	132	0	0	0	55	50	122	72	0	0	0	0	0	0	0	0	187	50	122	72
0013	700	0	0	0	243	0	0	0	0	0	0	0	48	0	0	0	990	0	0	0
0014	276	75	46	-29	1,213	1,574	1,505	-70	0	0	0	0	11	0	0	0	1,500	1,649	1,550	-98
0015	2	0	0	0	10	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
Subtotal: PS	2,537	403	274	-129	8,247	9,562	8,967	-595	0	0	0	0	112	0	0	0	10,896	9,965	9,241	-724
0020	45	32	34	2	5	26	0	-26	0	0	0	0	5	0	0	0	56	59	34	-24
0030	455	351	331	-21	177	177	177	0	0	0	0	0	0	0	0	0	632	529	508	-21
0031	99	69	69	0	395	511	511	0	0	0	0	0	0	0	0	0	494	580	580	0
0032	2,506	2,506	2,506	0	613	667	667	0	0	0	0	0	0	0	0	0	3,119	3,173	3,173	0
0033	23	23	23	0	0	0	0	0	0	0	0	0	0	0	0	0	23	23	23	0
0034	300	427	577	150	121	120	120	0	0	0	0	0	0	0	0	0	421	547	697	150
0040	721	574	950	376	28	82	33	-49	0	0	0	0	61	0	0	0	810	656	983	327
0041	349	516	726	210	1,068	1,358	820	-538	0	0	0	0	20	0	0	0	1,437	1,874	1,546	-328
0050	0	0	0	0	0	161	0	-161	0	0	0	0	110	0	0	0	110	161	0	-161
0070	215	274	171	-102	14	13	103	90	0	0	0	0	6	0	0	0	235	287	274	-13
Subtotal: NPS	4,713	4,773	5,387	614	2,422	3,116	2,432	-684	0	0	0	0	203	0	0	0	7,337	7,889	7,819	-70
Total 1000	7,250	5,176	5,661	485	10,668	12,678	11,399	-1,278	0	0	0	0	315	0	0	0	18,233	17,854	17,060	-793

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	480	427	419	-7	1,722	1,901	1,890	-11	0	0	0	0	0	0	0	0	2,202	2,327	2,310	-18
0013	32	0	0	0	13	0	0	0	0	0	0	0	0	0	0	0	44	0	0	0
0014	84	80	85	5	327	344	372	28	0	0	0	0	0	0	0	0	411	424	457	32
0015	0	0	0	0	0	30	30	0	0	0	0	0	0	0	0	0	0	30	30	0
Subtotal: PS	596	506	504	-2	2,062	2,275	2,292	17	0	0	0	0	0	0	0	0	2,658	2,782	2,796	15
0020	12	11	2	-9	9	18	18	0	0	0	0	0	0	0	0	0	21	29	20	-9
0030	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	25	34	33	-2	4	20	16	-4	0	0	0	0	0	0	0	0	29	54	49	-6
0041	99	103	62	-42	113	66	212	146	0	0	0	0	80	0	0	0	292	169	274	104
0050	0	0	40	40	221	260	230	-30	0	0	0	0	0	0	0	0	221	260	270	10
0070	23	45	60	15	28	10	25	15	0	0	0	0	0	0	0	0	51	55	85	30
Subtotal: NPS	161	194	196	2	375	374	501	127	0	0	0	0	80	0	0	0	615	568	697	129
Total 100F	757	700	700	0	2,437	2,649	2,793	144	0	0	0	0	80	0	0	0	3,273	3,349	3,493	144

2000 Income Maintenance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 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	10,101	11,095	9,997	-1,098	16,600	20,750	20,031	-719	0	0	0	0	793	907	883	-24	27,495	32,752	30,911	-1,841
0012	1,014	989	1,103	114	1,234	1,284	1,963	679	0	0	0	0	168	159	162	3	2,416	2,433	3,228	795
0013	250	0	0	0	121	0	0	0	0	0	0	0	16	0	0	0	387	0	0	0
0014	2,539	2,256	2,239	-17	3,924	4,114	4,434	320	0	0	0	0	174	199	211	12	6,637	6,569	6,883	315
0015	482	200	463	263	511	100	104	4	0	0	0	0	45	0	0	0	1,038	300	567	267
Subtotal: PS	14,386	14,540	13,801	-738	22,390	26,248	26,532	284	0	0	0	0	1,196	1,265	1,256	-9	37,973	42,053	41,590	-464
0020	82	90	90	0	135	256	241	-15	0	0	0	0	10	0	0	0	226	346	331	-15
0030	520	124	125	0	281	181	181	0	0	0	0	0	0	0	0	0	801	305	306	0
0031	885	718	718	0	13	13	13	0	0	0	0	0	0	0	0	0	898	731	731	0
0032	7,455	5,461	5,461	0	228	75	75	0	0	0	0	0	0	0	0	0	7,684	5,536	5,536	0
0033	0	15	10	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	15	10	-5
0034	1,685	592	699	107	302	189	189	0	0	0	0	0	0	0	0	0	1,987	780	887	107
0040	153	148	146	-2	1,270	1,638	1,939	301	0	0	0	0	29	0	0	0	1,453	1,786	2,085	299
0041	260	211	211	0	1,336	1,292	2,004	712	0	0	0	0	0	0	0	0	1,596	1,503	2,215	712
0050	80,024	70,434	60,117	-10,317	74,406	73,371	72,402	-969	0	0	0	0	10,000	10,000	10,000	0	164,431	153,805	142,519	-11,287
0070	208	128	128	0	79	316	316	0	0	0	0	0	0	0	0	0	287	444	444	0
Subtotal: NPS	91,272	77,921	67,703	-10,217	78,051	77,331	77,359	28	0	0	0	0	10,039	10,000	10,000	0	179,362	165,252	155,063	-10,189
Total 2000	105,658	92,461	81,505	-10,956	100,441	103,579	103,892	313	0	0	0	0	11,235	11,265	11,256	-9	217,335	207,305	196,652	-10,653

5000 Family 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	2,064	1,775	1,310	-465	2,153	4,211	5,160	949	62	0	0	0	0	0	254	254	4,280	5,986	6,724	738
0012	87	0	237	237	404	473	438	-35	0	0	0	0	0	0	0	0	491	473	674	201
0013	123	0	0	0	139	0	0	0	0	0	0	0	0	0	0	0	262	0	0	0
0014	424	314	313	-1	454	874	1,128	254	18	0	0	0	0	0	51	51	895	1,188	1,493	305
0015	20	35	5	-30	23	25	27	2	1	0	0	0	0	0	0	0	43	60	32	-28
Subtotal: PS	2,718	2,124	1,865	-259	3,173	5,583	6,753	1,169	80	0	0	0	0	0	305	305	5,971	7,707	8,923	1,216
0020	71	37	32	-5	10	25	42	17	0	0	0	0	0	0	0	0	80	62	74	12
0030	37	2,183	3,236	1,053	0	0	0	0	0	0	0	0	0	0	0	0	37	2,183	3,236	1,053
0031	31	256	303	47	15	15	15	0	0	0	0	0	0	0	0	0	46	271	318	47
0032	323	3,526	2,298	-1,228	0	0	0	0	0	0	0	0	0	0	0	0	323	3,526	2,298	-1,228
0033	0	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	-5
0035	0	1,549	1,050	-499	0	0	0	0	0	0	0	0	0	0	0	0	0	1,549	1,050	-499
0040	77	54	31	-23	41	225	129	-96	0	0	0	0	0	0	0	0	117	279	160	-119
0041	165	6,000	2,282	-3,719	1,431	1,344	1,453	110	0	0	0	0	0	0	0	0	1,596	7,344	3,735	-3,609
0050	158	33,028	47,074	14,046	17,759	47,839	31,700	-16,139	0	0	0	0	0	0	4,575	4,575	17,917	80,867	83,349	2,481
0070	9	14	9	-5	8	10	48	37	0	0	0	0	0	0	0	0	17	24	57	32
Subtotal: NPS	871	46,652	56,315	9,663	19,263	49,458	33,387	-16,071	0	0	0	0	0	0	4,575	4,575	20,134	96,110	94,277	-1,833
Total 5000	3,589	48,776	58,180	9,404	22,436	55,042	40,140	-14,902	80	0	0	0	0	0	4,880	4,880	26,105	103,818	103,200	-618

5100 Targeted Services Program

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
0070	2	0	0	0	0	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	0	0	0	0	2	0	0	0
Total 5100	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0

5500 Homeless Services 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	619	0	0	0	92	0	0	0	0	0	0	0	0	0	0	0	711	0	0	0
0012	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	79	0	0	0	7	0	0	0	0	0	0	0	0	0	0	0	86	0	0	0
0015	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: PS	708	0	0	0	99	0	0	0	0	0	0	0	0	0	0	0	807	0	0	0
0020	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0030	1,898	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,898	0	0	0
0031	225	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	225	0	0	0
0032	3,062	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,062	0	0	0
0033	112	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	112	0	0	0
0034	2,822	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,822	0	0	0
0035	989	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	989	0	0	0
0040	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
0041	1,402	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,402	0	0	0
0050	39,496	0	0	0	14,043	0	0	0	0	0	0	0	0	0	0	0	53,539	0	0	0
0070	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: NPS	50,050	0	0	0	14,043	0	0	0	0	0	0	0	0	0	0	0	64,094	0	0	0
Total 5500	50,758	0	0	0	14,142	0	0	0	0	0	0	0	0	0	0	0	64,901	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
0041	0	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0050	0	0	0	0	-5	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
0091	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	168,014	147,113	146,046	-1,067	150,124	173,948	158,224	-15,724	80	0	0	0	11,630	11,265	16,136	4,871	329,849	332,325	320,406	-11,919

FY 2011 Proposed Budget
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Program Summary by
Comptroller Source Group

Schedule
40G-PBB

JAO Department of Human 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
0011	1,428	328	228	-101	0	0	0	0	0	0	0	0	1,428	328	228	-101
0012	132	0	0	0	0	0	0	0	0	0	0	0	132	0	0	0
0013	700	0	0	0	0	0	0	0	0	0	0	0	700	0	0	0
0014	276	75	46	-29	0	0	0	0	0	0	0	0	276	75	46	-29
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	2,537	403	274	-129	0	0	0	0	0	0	0	0	2,537	403	274	-129
0020	45	32	34	2	0	0	0	0	0	0	0	0	45	32	34	2
0030	455	351	331	-21	0	0	0	0	0	0	0	0	455	351	331	-21
0031	99	69	69	0	0	0	0	0	0	0	0	0	99	69	69	0
0032	2,506	2,506	2,506	0	0	0	0	0	0	0	0	0	2,506	2,506	2,506	0
0033	23	23	23	0	0	0	0	0	0	0	0	0	23	23	23	0
0034	300	427	577	150	0	0	0	0	0	0	0	0	300	427	577	150
0040	721	574	950	376	0	0	0	0	0	0	0	0	721	574	950	376
0041	149	316	476	160	0	0	0	0	200	200	250	50	349	516	726	210
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	215	274	171	-102	0	0	0	0	0	0	0	0	215	274	171	-102
Subtotal: NPS	4,513	4,573	5,137	564	0	0	0	0	200	200	250	50	4,713	4,773	5,387	614
Total 1000	7,050	4,976	5,411	435	0	0	0	0	200	200	250	50	7,250	5,176	5,661	485

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	480	427	419	-7	0	0	0	0	0	0	0	0	480	427	419	-7
0013	32	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0
0014	84	80	85	5	0	0	0	0	0	0	0	0	84	80	85	5
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	596	506	504	-2	0	0	0	0	0	0	0	0	596	506	504	-2
0020	12	11	2	-9	0	0	0	0	0	0	0	0	12	11	2	-9
0030	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	25	34	33	-2	0	0	0	0	0	0	0	0	25	34	33	-2
0041	99	103	62	-42	0	0	0	0	0	0	0	0	99	103	62	-42
0050	0	0	40	40	0	0	0	0	0	0	0	0	0	0	40	40
0070	23	45	60	15	0	0	0	0	0	0	0	0	23	45	60	15
Subtotal: NPS	161	194	196	2	0	0	0	0	0	0	0	0	161	194	196	2
Total 100F	757	700	700	0	0	0	0	0	0	0	0	0	757	700	700	0

2000 Income Maintenance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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
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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	10,101	11,095	9,997	-1,098	0	0	0	0	0	0	0	0	10,101	11,095	9,997	-1,098
0012	1,014	989	1,103	114	0	0	0	0	0	0	0	0	1,014	989	1,103	114
0013	250	0	0	0	0	0	0	0	0	0	0	0	250	0	0	0
0014	2,539	2,256	2,239	-17	0	0	0	0	0	0	0	0	2,539	2,256	2,239	-17
0015	482	200	463	263	0	0	0	0	0	0	0	0	482	200	463	263
Subtotal: PS	14,386	14,540	13,801	-738	0	0	0	0	0	0	0	0	14,386	14,540	13,801	-738
0020	82	90	90	0	0	0	0	0	0	0	0	0	82	90	90	0
0030	520	124	125	0	0	0	0	0	0	0	0	0	520	124	125	0
0031	885	718	718	0	0	0	0	0	0	0	0	0	885	718	718	0
0032	7,455	5,461	5,461	0	0	0	0	0	0	0	0	0	7,455	5,461	5,461	0
0033	0	15	10	-5	0	0	0	0	0	0	0	0	0	15	10	-5
0034	1,685	592	699	107	0	0	0	0	0	0	0	0	1,685	592	699	107
0040	153	148	146	-2	0	0	0	0	0	0	0	0	153	148	146	-2
0041	260	211	211	0	0	0	0	0	0	0	0	0	260	211	211	0
0050	77,569	67,909	58,417	-9,492	0	0	0	0	2,456	2,525	1,700	-825	80,024	70,434	60,117	-10,317
0070	208	128	128	0	0	0	0	0	0	0	0	0	208	128	128	0
Subtotal: NPS	88,817	75,396	66,003	-9,392	0	0	0	0	2,456	2,525	1,700	-825	91,272	77,921	67,703	-10,217
Total 2000	103,203	89,936	79,805	-10,131	0	0	0	0	2,456	2,525	1,700	-825	105,658	92,461	81,505	-10,956

5000 Family 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	2,064	1,775	1,310	-465	0	0	0	0	0	0	0	0	2,064	1,775	1,310	-465
0012	87	0	237	237	0	0	0	0	0	0	0	0	87	0	237	237
0013	123	0	0	0	0	0	0	0	0	0	0	0	123	0	0	0
0014	424	314	313	-1	0	0	0	0	0	0	0	0	424	314	313	-1
0015	20	35	5	-30	0	0	0	0	0	0	0	0	20	35	5	-30
Subtotal: PS	2,718	2,124	1,865	-259	0	0	0	0	0	0	0	0	2,718	2,124	1,865	-259
0020	71	37	32	-5	0	0	0	0	0	0	0	0	71	37	32	-5
0030	37	2,183	3,236	1,053	0	0	0	0	0	0	0	0	37	2,183	3,236	1,053
0031	31	256	303	47	0	0	0	0	0	0	0	0	31	256	303	47
0032	323	3,526	2,298	-1,228	0	0	0	0	0	0	0	0	323	3,526	2,298	-1,228
0033	0	5	0	-5	0	0	0	0	0	0	0	0	0	5	0	-5
0035	0	1,549	1,050	-499	0	0	0	0	0	0	0	0	0	1,549	1,050	-499
0040	77	54	31	-23	0	0	0	0	0	0	0	0	77	54	31	-23
0041	165	6,000	2,282	-3,719	0	0	0	0	0	0	0	0	165	6,000	2,282	-3,719
0050	158	33,028	47,074	14,046	0	0	0	0	0	0	0	0	158	33,028	47,074	14,046
0070	9	14	9	-5	0	0	0	0	0	0	0	0	9	14	9	-5
Subtotal: NPS	871	46,652	56,315	9,663	0	0	0	0	0	0	0	0	871	46,652	56,315	9,663
Total 5000	3,589	48,776	58,180	9,404	0	0	0	0	0	0	0	0	3,589	48,776	58,180	9,404

5100 Targeted Services Program

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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	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 5100	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0

5500 Homeless Services 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	619	0	0	0	0	0	0	0	0	0	0	0	619	0	0	0
0012	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	79	0	0	0	0	0	0	0	0	0	0	0	79	0	0	0
0015	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: PS	708	0	0	0	0	0	0	0	0	0	0	0	708	0	0	0
0020	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0030	1,898	0	0	0	0	0	0	0	0	0	0	0	1,898	0	0	0
0031	225	0	0	0	0	0	0	0	0	0	0	0	225	0	0	0
0032	3,062	0	0	0	0	0	0	0	0	0	0	0	3,062	0	0	0
0033	112	0	0	0	0	0	0	0	0	0	0	0	112	0	0	0
0034	2,822	0	0	0	0	0	0	0	0	0	0	0	2,822	0	0	0
0035	989	0	0	0	0	0	0	0	0	0	0	0	989	0	0	0
0040	34	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
0041	1,402	0	0	0	0	0	0	0	0	0	0	0	1,402	0	0	0
0050	39,496	0	0	0	0	0	0	0	0	0	0	0	39,496	0	0	0
0070	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: NPS	50,050	0	0	0	0	0	0	0	0	0	0	0	50,050	0	0	0
Total 5500	50,758	0	0	0	0	0	0	0	0	0	0	0	50,758	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
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
0091	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	165,358	144,388	144,096	-292	0	0	0	0	2,656	2,725	1,950	-775	168,014	147,113	146,046	-1,067

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Program Summary by
Comptroller Source Group

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JAO Department of Human 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	14,693	13,625	11,954	-1,671	27,293	34,799	34,422	-377	62	0	0	0	846	907	1,137	231	42,894	49,331	47,514	-1,818
0012	1,238	989	1,340	351	1,693	1,808	2,523	715	0	0	0	0	168	159	162	3	3,099	2,956	4,024	1,068
0013	1,105	0	0	0	515	0	0	0	0	0	0	0	64	0	0	0	1,684	0	0	0
0014	3,401	2,724	2,682	-41	5,925	6,907	7,439	532	18	0	0	0	185	199	262	63	9,529	9,829	10,383	554
0015	508	235	468	233	544	155	161	6	1	0	0	0	45	0	0	0	1,098	390	628	238
Subtotal: PS	20,945	17,573	16,444	-1,129	35,971	43,669	44,544	876	80	0	0	0	1,308	1,265	1,561	296	58,305	62,507	62,550	43
0020	220	170	158	-12	159	325	301	-25	0	0	0	0	15	0	0	0	394	495	459	-36
0030	2,911	2,659	3,691	1,032	459	359	359	0	0	0	0	0	0	0	0	0	3,369	3,017	4,049	1,032
0031	1,240	1,043	1,090	47	423	539	539	0	0	0	0	0	0	0	0	0	1,662	1,582	1,629	47
0032	13,346	11,493	10,265	-1,228	842	742	742	0	0	0	0	0	0	0	0	0	14,188	12,236	11,007	-1,228
0033	135	44	33	-10	0	0	0	0	0	0	0	0	0	0	0	0	135	44	33	-10
0034	4,807	1,018	1,275	257	423	309	309	0	0	0	0	0	0	0	0	0	5,230	1,327	1,584	257
0035	989	1,549	1,050	-499	0	0	0	0	0	0	0	0	0	0	0	0	989	1,549	1,050	-499
0040	1,009	810	1,160	350	1,343	1,965	2,117	152	0	0	0	0	90	0	0	0	2,442	2,775	3,277	502
0041	2,275	6,831	3,280	-3,551	3,953	4,059	4,490	430	0	0	0	0	100	0	0	0	6,328	10,890	7,769	-3,121
0050	119,678	103,462	107,230	3,768	106,424	121,632	104,332	-17,300	0	0	0	0	10,110	10,000	14,575	4,575	236,212	235,094	226,137	-8,957
0070	460	461	368	-92	129	349	491	142	0	0	0	0	6	0	0	0	595	810	860	50
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	147,069	129,540	129,602	62	114,153	130,279	113,679	-16,600	0	0	0	0	10,322	10,000	14,575	4,575	271,544	269,819	257,856	-11,962
Total budget	168,014	147,113	146,046	-1,067	150,124	173,948	158,224	-15,724	80	0	0	0	11,630	11,265	16,136	4,871	329,849	332,325	320,406	-11,919

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	243	239	202	-37	439	566	548	-18	0	0	0	0	12	17	21	4	694	822	770	-51
0012	30	23	27	4	36	37	58	21	0	0	0	0	4	3	3	0	70	63	88	25
Total FTEs	272	262	229	-33	475	603	606	3	0	0	0	0	16	20	24	4	764	885	858	-26

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Program Summary by
Comptroller Source Group

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JAO Department of Human 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	14,693	13,625	11,954	-1,671	0	0	0	0	0	0	0	0	14,693	13,625	11,954	-1,671
0012	1,238	989	1,340	351	0	0	0	0	0	0	0	0	1,238	989	1,340	351
0013	1,105	0	0	0	0	0	0	0	0	0	0	0	1,105	0	0	0
0014	3,401	2,724	2,682	-41	0	0	0	0	0	0	0	0	3,401	2,724	2,682	-41
0015	508	235	468	233	0	0	0	0	0	0	0	0	508	235	468	233
Subtotal: PS	20,945	17,573	16,444	-1,129	0	0	0	0	0	0	0	0	20,945	17,573	16,444	-1,129
0020	220	170	158	-12	0	0	0	0	0	0	0	0	220	170	158	-12
0030	2,911	2,659	3,691	1,032	0	0	0	0	0	0	0	0	2,911	2,659	3,691	1,032
0031	1,240	1,043	1,090	47	0	0	0	0	0	0	0	0	1,240	1,043	1,090	47
0032	13,346	11,493	10,265	-1,228	0	0	0	0	0	0	0	0	13,346	11,493	10,265	-1,228
0033	135	44	33	-10	0	0	0	0	0	0	0	0	135	44	33	-10
0034	4,807	1,018	1,275	257	0	0	0	0	0	0	0	0	4,807	1,018	1,275	257
0035	989	1,549	1,050	-499	0	0	0	0	0	0	0	0	989	1,549	1,050	-499
0040	1,009	810	1,160	350	0	0	0	0	0	0	0	0	1,009	810	1,160	350
0041	2,075	6,631	3,030	-3,601	0	0	0	0	200	200	250	50	2,275	6,831	3,280	-3,551
0050	117,222	100,937	105,530	4,593	0	0	0	0	2,456	2,525	1,700	-825	119,678	103,462	107,230	3,768
0070	460	461	368	-92	0	0	0	0	0	0	0	0	460	461	368	-92
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	144,413	126,815	127,652	837	0	0	0	0	2,656	2,725	1,950	-775	147,069	129,540	129,602	62
Total budget	165,358	144,388	144,096	-292	0	0	0	0	2,656	2,725	1,950	-775	168,014	147,113	146,046	-1,067

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	243	239	202	-37	0	0	0	0	0	0	0	0	243	239	202	-37
0012	30	23	27	4	0	0	0	0	0	0	0	0	30	23	27	4
Total FTEs	272	262	229	-33	0	0	0	0	0	0	0	0	272	262	229	-33

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Agency Summary
by Revenue Source

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JA0 Department of Human Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	02CSCS	FY 2010 COMMUNITY SERVICES BLOCK GRANT	\$332	0.00
	02CSSS	FY 2010 SOCIAL SERVICES BLOCK GRANT	\$350	0.00
	02FDOD	FOOD STAMP DOD	\$514	14.00
	02FSFV	FY2010 FAMILY VIOLENCE PREVENTION GRANT	\$711	0.00
	02FSSS	FY 2010 REFUGEE SOCIAL SERVICES	\$35	0.00
	09AFTF	FY 2010 TANF	\$7,566	0.00
	11DCFI	FY2011 DC FATHERHOOD INITIATIVE	\$2,000	7.00
	11DCVA	HOMELESS VETERANS	\$819	9.00
	11EMSG	EMERGENCY SHELTER GRANT	\$0	0.00
	11IDCR	FY2011 INDIRECT COST RECOVERY	\$7,204	65.12
	11JAFS	FY2011 FOOD STAMP ADMINISTRATION	\$9,405	110.97
	12CSCS	FY2011 COMMUNITY SERVICES BLOCK GRANT	\$11,432	5.41
	12CSSS	FY2011 SOCIAL SERVICES BLOCK GRANT	\$7,233	28.00
	12FSRR	FY2011 REFUGEE RESETTLEMENT - CMA	\$1,374	4.00
	12FSSS	FY2011REFUGEE SOCIAL SERVICES	\$165	0.00
	19ACTA	AFDC\ TANF COLLECTIONS	\$125	0.00
	19AFTF	FY2011 TANF	\$88,271	209.60
Subtotal: Federal Grant Fund			\$137,537	453.10
Federal Medicaid Payments				
	8250	FEDERAL MEDICIAD PAYMENTS	\$10,686	147.65
Subtotal: Federal Medicaid Payments			\$10,686	147.65
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	\$10,000	5.00
Subtotal: Federal Payments			\$10,000	5.00
Subtotal: Federal Resources			\$158,224	605.75
General Fund				
Local Fund				
	APPR		\$144,096	228.75

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Agency Summary
by Revenue Source

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JA0 Department of Human Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Subtotal: Local Fund			\$144,096	228.75
Special Purpose Revenue Funds				
	0603	SSI PAYBACK	\$1,700	0.00
	0613	FOOD STAMPS COLLECTION-FRAUD	\$250	0.00
Subtotal: Special Purpose Revenue Funds			\$1,950	0.00
Subtotal: General Fund			\$146,046	228.75
Intra-District Funds				
Intradistrict Funds				
	0739	IMA AND CFSA PUBLIC ASSISTANCE	\$10,000	0.00
	0746	DHCD:HOMELESS HOUSING ASSISTANCE	\$733	3.00
	0762	ECEA ELIGIBILITY	\$1,256	20.00
	0768	EMERGENCY SHELTER PLUS CARE	\$3,400	0.00
	0769	EMERGENCY SHELTER GRANT	\$747	1.00
Subtotal: Intradistrict Funds			\$16,136	24.00
Subtotal: Intra-District Funds			\$16,136	24.00
Total: Department of Human Services			\$320,406	858.50

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Program Summary by
Activity Schedule
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Child and Family Services Agency Name	RLO 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 SERVICES ACTIVITY	1010	3,632	1,704	1,370	-334	1,135	0	1,135	236	0	0
TRAINING & EMPLOYEE DEVELOPMENT ACTIVITY	1015	2,320	2,041	2,204	163	2,158	0	2,158	46	0	0
CONTRACTING AND PROCUREMENT ACTIVITY	1020	1,003	1,111	1,210	100	1,210	0	1,210	0	0	0
PROPERTY MANAGEMENT ACTIVITY	1030	11,680	14,411	12,215	-2,195	12,099	0	12,099	116	0	0
INFORMATION TECHNOLOGY ACTIVITY	1040	6,220	5,917	6,191	274	6,076	0	6,076	114	0	0
FINANCIAL MANAGEMENT ACTIVITY	1050	1,847	2,099	2,166	68	1,566	0	1,566	600	0	0
RISK MANAGEMENT ACTIVITY	1055	2,005	380	107	-273	107	0	107	0	0	0
LEGAL AFFAIRS ACTIVITY	1060	182	104	238	134	238	0	238	0	0	0
FLEET MANAGEMENT ACTIVITY	1070	525	762	828	66	636	0	636	192	0	0
COMMUNICATION ACTIVITY	1080	418	356	244	-112	131	0	131	113	0	0
CUSTOMER SERVICES ACTIVITY	1085	794	657	69	-588	65	0	65	2	2	0
LANGUAGE ACCESS	1087	15	15	15	0	0	0	0	15	0	0
PERFORMANCE MANAGEMENT ACTIVITY	1090	1,544	1,076	1,866	790	1,661	0	1,661	205	0	0
COURT SUPERVISION	1099	0	599	479	-120	479	0	479	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		32,184	31,231	29,203	-2,027	27,561	0	27,561	1,640	2	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	298	343	339	-4	339	0	339	0	0	0
ACCOUNTING OPERATIONS	120F	1,882	2,227	2,130	-98	1,740	0	1,740	389	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		2,180	2,571	2,469	-102	2,079	0	2,079	389	0	0
AGENCY PROGRAMS	2000										
IN-HOME AND PERMANENCY I	2010	15,979	8,807	8,027	-779	6,432	0	6,432	1,595	0	0
INHOME AND PERMANENCY II	2011	9,546	8,984	8,072	-913	4,559	0	4,559	3,513	0	0
CHILD PROTECTIVE SERVICES	2020	8,925	10,989	10,184	-805	5,334	0	5,334	4,850	0	0
TEEN SERVICES ACTIVITY	2030	3,835	5,817	5,559	-257	2,351	0	2,351	3,208	0	0
OUT OF HOME AND PERMANENCY	2040	2,641	4,156	4,612	457	2,634	0	2,634	1,963	15	0
POLICY ACTIVITY	2050	1,608	1,871	0	-1,871	0	0	0	0	0	0
FACILITY LICENSING	2055	0	602	0	-602	0	0	0	0	0	0
QUALITY IMPROVEMENT	2060	1,611	3,057	0	-3,057	0	0	0	0	0	0
PLANNING AND DATA ANALYSIS	2070	-21	983	0	-983	0	0	0	0	0	0
ORGANIZATIONAL DEV/PRACTICE IMPROVEMENT	2080	352	0	0	0	0	0	0	0	0	0

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Activity Schedule
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Child and Family Services Agency Name	RLO 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: AGENCY PROGRAMS		44,476	45,266	36,455	-8,811	21,311	0	21,311	15,129	15	0
COMMUNITY SERVICES	3000										
CHILD PLACEMENT ACTIVITY	3010	94,751	84,721	104,175	19,455	80,221	750	80,971	22,679	0	525
FAMILY RESOURCES ACTIVITY	3020	1,567	3,271	2,752	-519	804	0	804	1,948	0	0
HEALTH SERVICES AND CLINICAL SUPPORT ACT	3030	35,417	29,626	2,537	-27,089	2,537	0	2,537	0	0	0
LICENSING AND MONITORING ACTIVITY	3040	4,404	0	0	0	0	0	0	0	0	0
FAMILY LICENSING	3041	0	2,637	2,792	155	2,583	0	2,583	209	0	0
CONTRACT MONITORING	3060	0	5,557	4,915	-642	2,783	0	2,783	2,131	0	0
ADOPTIONS AND GUARDIANSHIP SUBSIDY	3070	0	0	23,925	23,925	7,275	0	7,275	16,650	0	0
GUARDIANSHIP SUBSIDY	3071	0	0	8,228	8,228	8,228	0	8,228	0	0	0
GRANDPARENT SUBSIDY	3072	0	0	2,005	2,005	2,005	0	2,005	0	0	0
PREVENTION SERVICES	3080	0	0	15,813	15,813	5,813	0	5,813	0	0	10,000
Subtotal: COMMUNITY SERVICES		136,139	125,812	167,143	41,330	112,250	750	113,000	43,618	0	10,525
ADOPTION AND GUARDIAN SUBSIDY PROGRAM	4000										
ADOPTION & GUARDIANSHIP SUBSIDY ACTIVITY	4010	47,540	20,665	0	-20,665	0	0	0	0	0	0
GUARDIANSHIP SUBSIDY ACTIVITY	4011	0	12,565	0	-12,565	0	0	0	0	0	0
GRANDPARENT SUBSIDY ACTIVITY	4012	0	6,309	3,531	-2,778	3,531	0	3,531	0	0	0
Subtotal: ADOPTION AND GUARDIAN SUBSIDY PROGRAM		47,540	39,539	3,531	-36,008	3,531	0	3,531	0	0	0
COMMUNITY BASED PROGRAM	5000										
COMMUNITY BASED SERVICES	5010	27,192	25,543	10,216	-15,327	10,216	0	10,216	0	0	0
Subtotal: COMMUNITY BASED PROGRAM		27,192	25,543	10,216	-15,327	10,216	0	10,216	0	0	0
POLICY AND PLANNING	6000										
POLICY	6010	0	0	2,292	2,292	2,128	0	2,128	164	0	0
PLANNING AND DATA ANALYSIS	6020	0	0	1,387	1,387	1,279	0	1,279	108	0	0
QUALITY ASSURANCE	6030	0	0	2,467	2,467	2,467	0	2,467	0	0	0
Subtotal: POLICY AND PLANNING		0	0	6,146	6,146	5,874	0	5,874	272	0	0
CLINICAL PRACTICE	7000										
OFFICE OF CLINICAL PRACTICE	7010	0	0	18,927	18,927	14,194	0	14,194	0	0	4,733
NURSE CARE MANAGEMENT SERVICES	7011	0	0	2,174	2,174	1,174	0	1,174	0	0	1,000
Subtotal: CLINICAL PRACTICE		0	0	21,101	21,101	15,368	0	15,368	0	0	5,733

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Child and Family Services Agency Name	RLO 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
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: Child and Family Services Agency		289,710	269,962	276,263	6,301	198,189	750	198,939	61,048	17	16,258

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RLO Child and Family Services Agency

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	7,044	4,463	8,845	4,382	3,316	4,385	261	-4,124	0	0	0	0	0	0	0	0	10,360	8,847	9,106	258
0012	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0013	325	24	0	-24	84	0	0	0	0	0	0	0	0	0	0	0	409	24	0	-24
0014	1,398	885	1,914	1,029	612	869	56	-813	0	0	0	0	0	0	0	0	2,011	1,755	1,970	216
0015	22	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
Subtotal: PS	8,803	5,372	10,759	5,388	4,013	5,254	317	-4,937	0	0	0	0	0	0	0	0	12,817	10,625	11,076	450
0020	160	219	226	7	74	17	9	-7	0	0	0	0	0	0	0	0	234	236	236	0
0030	137	272	245	-28	0	0	0	0	0	0	0	0	0	0	0	0	137	272	245	-28
0031	923	1,300	1,300	0	231	0	0	0	0	0	0	0	0	0	0	0	1,155	1,300	1,300	0
0032	7,718	9,293	7,599	-1,694	0	0	0	0	0	0	0	0	0	0	0	0	7,718	9,293	7,599	-1,694
0033	0	256	56	-200	0	0	0	0	0	0	0	0	0	0	0	0	0	256	56	-200
0034	958	1,287	1,171	-116	0	0	0	0	0	0	0	0	0	0	0	0	958	1,287	1,171	-116
0035	0	44	72	28	0	0	0	0	0	0	0	0	0	0	0	0	0	44	72	28
0040	1,056	1,582	2,493	911	561	204	192	-11	0	0	0	0	0	30	0	-30	1,617	1,815	2,685	870
0041	4,919	5,540	3,024	-2,516	1,501	0	1,121	1,121	310	0	0	0	0	0	0	0	6,731	5,540	4,146	-1,395
0050	0	0	0	0	0	0	0	0	0	2	2	0	0	0	0	0	0	2	2	0
0070	581	559	615	57	217	0	0	0	0	0	0	0	0	0	0	0	798	559	615	57
0091	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
Subtotal: NPS	16,472	20,353	16,802	-3,550	2,585	220	1,323	1,103	310	2	2	0	0	30	0	-30	19,367	20,605	18,127	-2,478
Total 1000	25,276	25,724	27,561	1,837	6,598	5,474	1,640	-3,834	310	2	2	0	0	30	0	-30	32,184	31,231	29,203	-2,027

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	1,323	1,267	1,672	405	253	498	0	-498	0	0	0	0	0	0	0	0	1,575	1,765	1,672	-93
0013	9	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	9	6	0	-6
0014	262	251	362	111	48	99	0	-99	0	0	0	0	0	0	0	0	310	350	362	12
0015	0	15	0	-15	1	0	0	0	0	0	0	0	0	0	0	0	1	15	0	-15
Subtotal: PS	1,593	1,539	2,034	495	302	597	0	-597	0	0	0	0	0	0	0	0	1,895	2,136	2,034	-102
0020	7	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	7	0
0031	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0
0040	10	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	10	20	20	0
0041	171	389	0	-389	86	0	389	389	0	0	0	0	0	0	0	0	257	389	389	0
0070	11	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	11	15	15	0
Subtotal: NPS	199	434	45	-389	86	0	389	389	0	0	0	0	0	0	0	0	285	434	434	0
Total 100F	1,792	1,973	2,079	106	388	597	389	-208	0	0	0	0	0	0	0	0	2,180	2,571	2,469	-102

2000 Agency Programs

	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	25,273	23,508	14,726	-8,782	4,343	9,687	11,370	1,684	0	0	0	0	1,665	0	0	0	31,281	33,195	26,096	-7,098
0012	0	0	101	101	0	0	0	0	0	0	0	0	0	0	0	0	0	0	101	101
0013	999	256	0	-256	101	0	0	0	0	0	0	0	0	0	0	0	1,100	256	0	-256
0014	5,250	4,652	3,209	-1,444	956	1,921	2,461	539	0	0	0	0	338	0	0	0	6,545	6,573	5,669	-904
0015	1,195	868	1,000	132	120	0	0	0	0	0	0	0	3	0	0	0	1,317	868	1,000	132
Subtotal: PS	32,717	29,284	19,036	-10,248	5,520	11,608	13,831	2,223	0	0	0	0	2,006	0	0	0	40,243	40,892	32,866	-8,025
0020	12	60	56	-4	32	10	10	0	0	2	1	0	0	0	0	0	43	72	67	-5
0031	0	0	3	3	0	3	0	-3	0	0	0	0	0	0	0	0	0	3	3	0
0040	11	73	50	-23	75	47	47	0	14	2	2	-1	0	0	0	0	100	122	98	-24
0041	248	1,112	840	-272	1,649	152	80	-72	33	16	12	-4	0	0	0	0	1,931	1,280	932	-348
0050	1,721	2,354	1,310	-1,044	428	523	1,148	625	8	0	0	0	0	0	0	0	2,157	2,877	2,458	-419
0070	0	6	16	10	2	14	14	0	0	0	0	0	0	0	0	0	2	20	30	10
Subtotal: NPS	1,992	3,604	2,275	-1,330	2,186	750	1,299	549	55	20	15	-5	0	0	0	0	4,234	4,374	3,589	-785
Total 2000	34,709	32,888	21,311	-11,578	7,706	12,357	15,129	2,772	55	20	15	-5	2,006	0	0	0	44,476	45,266	36,455	-8,811

3000 Community 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	11,204	7,103	5,382	-1,721	1,637	6,759	5,476	-1,283	0	0	0	0	0	142	0	-142	12,841	14,004	10,858	-3,146
0012	182	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	187	0	0	0
0013	105	77	0	-77	20	0	0	0	0	0	0	0	0	0	0	0	124	77	0	-77
0014	2,257	1,409	1,165	-244	339	1,352	1,185	-167	0	0	0	0	0	33	0	-33	2,596	2,794	2,350	-444
0015	107	235	0	-235	17	170	0	-170	0	0	0	0	0	0	0	0	124	406	0	-406
Subtotal: PS	13,855	8,824	6,547	-2,277	2,018	8,281	6,661	-1,620	0	0	0	0	0	175	0	-175	15,872	17,281	13,208	-4,072
0020	11	54	41	-12	23	0	0	0	0	0	0	0	0	0	0	0	34	54	41	-12
0040	20	76	66	-10	14	0	0	0	0	0	0	0	0	0	0	0	34	76	66	-10
0041	2,259	4,657	2,030	-2,627	2,491	0	46	46	0	0	0	0	0	0	0	0	4,750	4,657	2,076	-2,582
0050	96,313	81,312	104,315	23,003	16,442	16,913	36,911	19,998	0	0	0	0	2,688	5,520	10,525	5,005	115,443	103,745	151,751	48,007
0070	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0091	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: NPS	98,608	86,099	106,452	20,354	18,971	16,913	36,957	20,044	0	0	0	0	2,688	5,520	10,525	5,005	120,267	108,532	153,934	45,403
Total 3000	112,462	94,923	113,000	18,077	20,988	25,194	43,618	18,423	0	0	0	0	2,688	5,695	10,525	4,830	136,139	125,812	167,143	41,330

4000 Adoption And Guardian Subsidy 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
0020	1	4	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	1	4	0	-4
0040	8	15	0	-15	0	0	0	0	0	0	0	0	0	0	0	0	8	15	0	-15
0041	0	160	0	-160	0	0	0	0	0	0	0	0	0	0	0	0	0	160	0	-160
0050	30,256	24,180	3,531	-20,650	17,275	14,580	0	-14,580	0	0	0	0	0	600	0	-600	47,531	39,360	3,531	-35,830
Subtotal: NPS	30,265	24,359	3,531	-20,828	17,275	14,580	0	-14,580	0	0	0	0	0	600	0	-600	47,540	39,539	3,531	-36,008

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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	30,265	24,359	3,531	-20,828	17,275	14,580	0	-14,580	0	0	0	0	0	600	0	-600	47,540	39,539	3,531	-36,008

5000 Community Based 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	332	0	-332	0	0	0	0	0	0	0	0	0	0	0	0	0	332	0	-332
0013	0	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	-3
0014	0	66	0	-66	0	0	0	0	0	0	0	0	0	0	0	0	0	66	0	-66
Subtotal: PS	0	401	0	-401	0	0	0	0	0	0	0	0	0	0	0	0	0	401	0	-401
0041	1,114	544	0	-544	0	0	0	0	0	0	0	0	75	0	0	0	1,189	544	0	-544
0050	15,503	14,098	10,216	-3,882	0	0	0	0	0	0	0	0	10,500	10,500	0	-10,500	26,003	24,598	10,216	-14,382
Subtotal: NPS	16,617	14,642	10,216	-4,426	0	0	0	0	0	0	0	0	10,575	10,500	0	-10,500	27,192	25,142	10,216	-14,926
Total 5000	16,617	15,043	10,216	-4,827	0	0	0	0	0	0	0	0	10,575	10,500	0	-10,500	27,192	25,543	10,216	-15,327

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	0	0	4,786	4,786	0	0	89	89	0	0	0	0	0	0	0	0	0	0	4,875	4,875
0014	0	0	1,036	1,036	0	0	19	19	0	0	0	0	0	0	0	0	0	0	1,055	1,055
Subtotal: PS	0	0	5,822	5,822	0	0	108	108	0	0	0	0	0	0	0	0	0	0	5,930	5,930
0020	0	0	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	14
0040	0	0	27	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	27
0041	0	0	9	9	0	0	164	164	0	0	0	0	0	0	0	0	0	0	174	174
0050	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
Subtotal: NPS	0	0	52	52	0	0	164	164	0	0	0	0	0	0	0	0	0	0	216	216
Total 6000	0	0	5,874	5,874	0	0	272	272	0	0	0	0	0	0	0	0	0	0	6,146	6,146

7000 Clinical Practice

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 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	2,942	2,942	0	0	0	0	0	0	0	0	0	0	822	822	0	0	3,764	3,764
0012	0	0	288	288	0	0	0	0	0	0	0	0	0	0	0	0	0	0	288	288
0014	0	0	699	699	0	0	0	0	0	0	0	0	0	0	178	178	0	0	877	877
Subtotal: PS	0	0	3,929	3,929	0	0	0	0	0	0	0	0	0	0	1,000	1,000	0	0	4,929	4,929
0020	0	0	16	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	16
0040	0	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15
0041	0	0	212	212	0	0	0	0	0	0	0	0	0	0	533	533	0	0	745	745
0050	0	0	11,196	11,196	0	0	0	0	0	0	0	0	0	0	4,200	4,200	0	0	15,396	15,396
0070	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
Subtotal: NPS	0	0	11,440	11,440	0	0	0	0	0	0	0	0	0	0	4,733	4,733	0	0	16,172	16,172
Total 7000	0	0	15,368	15,368	0	0	0	0	0	0	0	0	0	0	5,733	5,733	0	0	21,101	21,101

FY 2011 Proposed Budget
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Program Summary by
Comptroller Source Group

Schedule
40-PBB

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
0091	32,056	0	0	0	0	0	0	0	0	0	0	0	-32,056	0	0	0	0	0	0	0
Subtotal: <i>NPS</i>	32,056	0	0	0	0	0	0	0	0	0	0	0	-32,056	0	0	0	0	0	0	0
Total 9960	32,056	0	0	0	0	0	0	0	0	0	0	0	-32,056	0	0	0	0	0	0	0
Total budget	253,177	194,911	198,939	4,029	52,955	58,203	61,048	2,845	366	22	17	-5	-16,787	16,825	16,258	-567	289,710	269,962	276,263	6,301

FY 2011 Proposed Budget
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Program Summary by
Comptroller Source Group

Schedule
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RLO Child and Family Services Agency

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	7,044	4,463	8,845	4,382	0	0	0	0	0	0	0	0	7,044	4,463	8,845	4,382
0012	14	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0013	325	24	0	-24	0	0	0	0	0	0	0	0	325	24	0	-24
0014	1,398	885	1,914	1,029	0	0	0	0	0	0	0	0	1,398	885	1,914	1,029
0015	22	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
Subtotal: PS	8,803	5,372	10,759	5,388	0	0	0	0	0	0	0	0	8,803	5,372	10,759	5,388
0020	160	219	226	7	0	0	0	0	0	0	0	0	160	219	226	7
0030	137	272	245	-28	0	0	0	0	0	0	0	0	137	272	245	-28
0031	923	1,300	1,300	0	0	0	0	0	0	0	0	0	923	1,300	1,300	0
0032	7,718	9,293	7,599	-1,694	0	0	0	0	0	0	0	0	7,718	9,293	7,599	-1,694
0033	0	256	56	-200	0	0	0	0	0	0	0	0	0	256	56	-200
0034	958	1,287	1,171	-116	0	0	0	0	0	0	0	0	958	1,287	1,171	-116
0035	0	44	72	28	0	0	0	0	0	0	0	0	0	44	72	28
0040	1,056	1,582	2,493	911	0	0	0	0	0	0	0	0	1,056	1,582	2,493	911
0041	4,919	5,540	3,024	-2,516	0	0	0	0	0	0	0	0	4,919	5,540	3,024	-2,516
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	581	559	615	57	0	0	0	0	0	0	0	0	581	559	615	57
0091	19	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
Subtotal: NPS	16,472	20,353	16,802	-3,550	0	0	0	0	0	0	0	0	16,472	20,353	16,802	-3,550
Total 1000	25,276	25,724	27,561	1,837	0	0	0	0	0	0	0	0	25,276	25,724	27,561	1,837

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	1,323	1,267	1,672	405	0	0	0	0	0	0	0	0	1,323	1,267	1,672	405
0013	9	6	0	-6	0	0	0	0	0	0	0	0	9	6	0	-6
0014	262	251	362	111	0	0	0	0	0	0	0	0	262	251	362	111
0015	0	15	0	-15	0	0	0	0	0	0	0	0	0	15	0	-15
Subtotal: PS	1,593	1,539	2,034	495	0	0	0	0	0	0	0	0	1,593	1,539	2,034	495
0020	7	7	7	0	0	0	0	0	0	0	0	0	7	7	7	0
0031	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3	0
0040	10	20	20	0	0	0	0	0	0	0	0	0	10	20	20	0
0041	171	389	0	-389	0	0	0	0	0	0	0	0	171	389	0	-389
0070	11	15	15	0	0	0	0	0	0	0	0	0	11	15	15	0
Subtotal: NPS	199	434	45	-389	0	0	0	0	0	0	0	0	199	434	45	-389
Total 100F	1,792	1,973	2,079	106	0	0	0	0	0	0	0	0	1,792	1,973	2,079	106

2000 Agency Programs

	Local Funds	Dedicated Taxes	Other Funds	General Funds
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FY 2011 Proposed Budget
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(Dollars in Thousands)

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	25,273	23,508	14,726	-8,782	0	0	0	0	0	0	0	0	25,273	23,508	14,726	-8,782
0012	0	0	101	101	0	0	0	0	0	0	0	0	0	0	101	101
0013	999	256	0	-256	0	0	0	0	0	0	0	0	999	256	0	-256
0014	5,250	4,652	3,209	-1,444	0	0	0	0	0	0	0	0	5,250	4,652	3,209	-1,444
0015	1,195	868	1,000	132	0	0	0	0	0	0	0	0	1,195	868	1,000	132
Subtotal: PS	32,717	29,284	19,036	-10,248	0	0	0	0	0	0	0	0	32,717	29,284	19,036	-10,248
0020	12	60	56	-4	0	0	0	0	0	0	0	0	12	60	56	-4
0031	0	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3
0040	11	73	50	-23	0	0	0	0	0	0	0	0	11	73	50	-23
0041	248	1,112	840	-272	0	0	0	0	0	0	0	0	248	1,112	840	-272
0050	1,721	2,354	1,310	-1,044	0	0	0	0	0	0	0	0	1,721	2,354	1,310	-1,044
0070	0	6	16	10	0	0	0	0	0	0	0	0	0	6	16	10
Subtotal: NPS	1,992	3,604	2,275	-1,330	0	0	0	0	0	0	0	0	1,992	3,604	2,275	-1,330
Total 2000	34,709	32,888	21,311	-11,578	0	0	0	0	0	0	0	0	34,709	32,888	21,311	-11,578

3000 Community 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	11,204	7,103	5,382	-1,721	0	0	0	0	0	0	0	0	11,204	7,103	5,382	-1,721
0012	182	0	0	0	0	0	0	0	0	0	0	0	182	0	0	0
0013	105	77	0	-77	0	0	0	0	0	0	0	0	105	77	0	-77
0014	2,257	1,409	1,165	-244	0	0	0	0	0	0	0	0	2,257	1,409	1,165	-244
0015	107	235	0	-235	0	0	0	0	0	0	0	0	107	235	0	-235
Subtotal: PS	13,855	8,824	6,547	-2,277	0	0	0	0	0	0	0	0	13,855	8,824	6,547	-2,277
0020	11	54	41	-12	0	0	0	0	0	0	0	0	11	54	41	-12
0040	20	76	66	-10	0	0	0	0	0	0	0	0	20	76	66	-10
0041	2,259	4,657	2,030	-2,627	0	0	0	0	0	0	0	0	2,259	4,657	2,030	-2,627
0050	95,563	80,562	103,565	23,003	0	0	0	0	750	750	750	0	96,313	81,312	104,315	23,003
0070	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0091	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: NPS	97,858	85,349	105,702	20,354	0	0	0	0	750	750	750	0	98,608	86,099	106,452	20,354
Total 3000	111,712	94,173	112,250	18,077	0	0	0	0	750	750	750	0	112,462	94,923	113,000	18,077

4000 Adoption And Guardian Subsidy 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
0020	1	4	0	-4	0	0	0	0	0	0	0	0	1	4	0	-4
0040	8	15	0	-15	0	0	0	0	0	0	0	0	8	15	0	-15
0041	0	160	0	-160	0	0	0	0	0	0	0	0	0	160	0	-160
0050	30,256	24,180	3,531	-20,650	0	0	0	0	0	0	0	0	30,256	24,180	3,531	-20,650
Subtotal: NPS	30,265	24,359	3,531	-20,828	0	0	0	0	0	0	0	0	30,265	24,359	3,531	-20,828
Total 4000	30,265	24,359	3,531	-20,828	0	0	0	0	0	0	0	0	30,265	24,359	3,531	-20,828

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Program Summary by
Comptroller Source Group

Schedule
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5000 Community Based 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	332	0	-332	0	0	0	0	0	0	0	0	0	332	0	-332
0013	0	3	0	-3	0	0	0	0	0	0	0	0	0	3	0	-3
0014	0	66	0	-66	0	0	0	0	0	0	0	0	0	66	0	-66
Subtotal: PS	0	401	0	-401	0	0	0	0	0	0	0	0	0	401	0	-401
0041	1,114	544	0	-544	0	0	0	0	0	0	0	0	1,114	544	0	-544
0050	15,503	14,098	10,216	-3,882	0	0	0	0	0	0	0	0	15,503	14,098	10,216	-3,882
Subtotal: NPS	16,617	14,642	10,216	-4,426	0	0	0	0	0	0	0	0	16,617	14,642	10,216	-4,426
Total 5000	16,617	15,043	10,216	-4,827	0	0	0	0	0	0	0	0	16,617	15,043	10,216	-4,827

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	0	0	4,786	4,786	0	0	0	0	0	0	0	0	0	0	4,786	4,786
0014	0	0	1,036	1,036	0	0	0	0	0	0	0	0	0	0	1,036	1,036
Subtotal: PS	0	0	5,822	5,822	0	0	0	0	0	0	0	0	0	0	5,822	5,822
0020	0	0	14	14	0	0	0	0	0	0	0	0	0	0	14	14
0040	0	0	27	27	0	0	0	0	0	0	0	0	0	0	27	27
0041	0	0	9	9	0	0	0	0	0	0	0	0	0	0	9	9
0050	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1
Subtotal: NPS	0	0	52	52	0	0	0	0	0	0	0	0	0	0	52	52
Total 6000	0	0	5,874	5,874	0	0	0	0	0	0	0	0	0	0	5,874	5,874

7000 Clinical Practice

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 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	2,942	2,942	0	0	0	0	0	0	0	0	0	0	2,942	2,942
0012	0	0	288	288	0	0	0	0	0	0	0	0	0	0	288	288
0014	0	0	699	699	0	0	0	0	0	0	0	0	0	0	699	699
Subtotal: PS	0	0	3,929	3,929	0	0	0	0	0	0	0	0	0	0	3,929	3,929
0020	0	0	16	16	0	0	0	0	0	0	0	0	0	0	16	16
0040	0	0	15	15	0	0	0	0	0	0	0	0	0	0	15	15
0041	0	0	212	212	0	0	0	0	0	0	0	0	0	0	212	212
0050	0	0	11,196	11,196	0	0	0	0	0	0	0	0	0	0	11,196	11,196
0070	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1
Subtotal: NPS	0	0	11,440	11,440	0	0	0	0	0	0	0	0	0	0	11,440	11,440
Total 7000	0	0	15,368	15,368	0	0	0	0	0	0	0	0	0	0	15,368	15,368

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

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Program Summary by
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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
0091	32,056	0	0	0	0	0	0	0	0	0	0	0	32,056	0	0	0
Subtotal: <i>NPS</i>	32,056	0	0	0	0	0	0	0	0	0	0	0	32,056	0	0	0
Total 9960	32,056	0	0	0	0	0	0	0	0	0	0	0	32,056	0	0	0
Total budget	252,427	194,161	198,189	4,029	0	0	0	0	750	750	750	0	253,177	194,911	198,939	4,029

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Program Summary by
Comptroller Source Group

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RLO Child and Family Services 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	44,844	36,673	38,354	1,681	9,549	21,329	17,195	-4,134	0	0	0	0	1,665	142	822	680	56,058	58,144	56,372	-1,772
0012	196	0	389	389	5	0	0	0	0	0	0	0	0	0	0	0	201	0	389	389
0013	1,438	365	0	-365	204	0	0	0	0	0	0	0	0	0	0	0	1,642	365	0	-365
0014	9,168	7,264	8,384	1,120	1,956	4,241	3,721	-520	0	0	0	0	338	33	178	145	11,462	11,538	12,283	744
0015	1,323	1,118	1,000	-118	139	170	0	-170	0	0	0	0	3	0	0	0	1,464	1,289	1,000	-289
Subtotal: PS	56,968	45,420	48,127	2,707	11,853	25,741	20,916	-4,824	0	0	0	0	2,006	175	1,000	825	70,827	71,336	70,043	-1,292
0020	191	343	360	17	128	27	19	-8	0	2	1	0	0	0	0	0	319	371	380	9
0030	137	272	245	-28	0	0	0	0	0	0	0	0	0	0	0	0	137	272	245	-28
0031	923	1,303	1,306	3	231	3	0	-3	0	0	0	0	0	0	0	0	1,155	1,306	1,306	0
0032	7,718	9,293	7,599	-1,694	0	0	0	0	0	0	0	0	0	0	0	0	7,718	9,293	7,599	-1,694
0033	0	256	56	-200	0	0	0	0	0	0	0	0	0	0	0	0	0	256	56	-200
0034	958	1,287	1,171	-116	0	0	0	0	0	0	0	0	0	0	0	0	958	1,287	1,171	-116
0035	0	44	72	28	0	0	0	0	0	0	0	0	0	0	0	0	0	44	72	28
0040	1,105	1,765	2,671	906	650	251	239	-11	14	2	2	-1	0	30	0	-30	1,770	2,048	2,912	864
0041	8,712	12,403	6,116	-6,287	5,728	152	1,800	1,648	343	16	12	-4	75	0	533	533	14,858	12,571	8,462	-4,110
0050	143,793	121,944	130,569	8,624	34,145	32,016	38,059	6,043	8	2	2	0	13,188	16,620	14,725	-1,895	191,134	170,583	183,355	12,772
0070	594	580	647	67	219	14	14	0	0	0	0	0	0	0	0	0	813	594	661	67
0091	32,078	0	0	0	0	0	0	0	0	0	0	0	-32,056	0	0	0	22	0	0	0
Subtotal: NPS	196,209	149,491	150,813	1,322	41,102	32,463	40,132	7,669	366	22	17	-5	-18,793	16,650	15,258	-1,392	218,884	198,626	206,220	7,594
Total budget	253,177	194,911	198,939	4,029	52,955	58,203	61,048	2,845	366	22	17	-5	-16,787	16,825	16,258	-567	289,710	269,962	276,263	6,301

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	550	611	594	-17	96	281	227	-54	0	0	0	0	151	0	12	12	797	892	833	-59
0012	3	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	3	0	7	7
Total FTEs	553	611	601	-10	96	281	227	-54	0	0	0	0	151	0	12	12	799	892	840	-52

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RLO Child and Family Services 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	44,844	36,673	38,354	1,681	0	0	0	0	0	0	0	0	44,844	36,673	38,354	1,681
0012	196	0	389	389	0	0	0	0	0	0	0	0	196	0	389	389
0013	1,438	365	0	-365	0	0	0	0	0	0	0	0	1,438	365	0	-365
0014	9,168	7,264	8,384	1,120	0	0	0	0	0	0	0	0	9,168	7,264	8,384	1,120
0015	1,323	1,118	1,000	-118	0	0	0	0	0	0	0	0	1,323	1,118	1,000	-118
Subtotal: PS	56,968	45,420	48,127	2,707	0	0	0	0	0	0	0	0	56,968	45,420	48,127	2,707
0020	191	343	360	17	0	0	0	0	0	0	0	0	191	343	360	17
0030	137	272	245	-28	0	0	0	0	0	0	0	0	137	272	245	-28
0031	923	1,303	1,306	3	0	0	0	0	0	0	0	0	923	1,303	1,306	3
0032	7,718	9,293	7,599	-1,694	0	0	0	0	0	0	0	0	7,718	9,293	7,599	-1,694
0033	0	256	56	-200	0	0	0	0	0	0	0	0	0	256	56	-200
0034	958	1,287	1,171	-116	0	0	0	0	0	0	0	0	958	1,287	1,171	-116
0035	0	44	72	28	0	0	0	0	0	0	0	0	0	44	72	28
0040	1,105	1,765	2,671	906	0	0	0	0	0	0	0	0	1,105	1,765	2,671	906
0041	8,712	12,403	6,116	-6,287	0	0	0	0	0	0	0	0	8,712	12,403	6,116	-6,287
0050	143,043	121,194	129,819	8,624	0	0	0	0	750	750	750	0	143,793	121,944	130,569	8,624
0070	594	580	647	67	0	0	0	0	0	0	0	0	594	580	647	67
0091	32,078	0	0	0	0	0	0	0	0	0	0	0	32,078	0	0	0
Subtotal: NPS	195,459	148,741	150,063	1,322	0	0	0	0	750	750	750	0	196,209	149,491	150,813	1,322
Total budget	252,427	194,161	198,189	4,029	0	0	0	0	750	750	750	0	253,177	194,911	198,939	4,029

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	550	611	594	-17	0	0	0	0	0	0	0	0	550	611	594	-17
0012	3	0	7	7	0	0	0	0	0	0	0	0	3	0	7	7
Total FTEs	553	611	601	-10	0	0	0	0	0	0	0	0	553	611	601	-10

FY 2011 Proposed Budget
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(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
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RLO Child and Family Services Agency

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	11ADOP	TITLE IV-E ADOPTION	\$20,500	40.00
	11ADRA	TITLE IV-E ADOPTION - STIMULUS	\$650	0.00
	11FCRA	TITLE IV- E FOSTER CARE - STIMULUS	\$1,200	0.00
	11FOST	TITLE IV-E FOSTER CARE	\$35,946	187.00
	12CWEL	CHILD WELFARE	\$325	0.00
	12EVTS	EDUCATIONAL VOUCHER TRAINING PROGRAM	\$207	0.00
	12FAMP	FAMILY PRESERVATION	\$1,043	0.00
	12INDL	CHAFEE FOSTER CARE INDEPENDENCE	\$1,092	0.00
	15ABUS	CHILD ABUSE AND NEGLECT	\$86	0.00
Subtotal: Federal Grant Fund			\$61,048	227.00
Federal Medicaid Payments				
	8250	FEDERAL MEDICIAD PAYMENTS	\$0	0.00
Subtotal: Federal Medicaid Payments			\$0	0.00
Subtotal: Federal Resources			\$61,048	227.00
General Fund				
Local Fund				
	APPR		\$198,189	601.00
Subtotal: Local Fund			\$198,189	601.00
Special Purpose Revenue Funds				
	0601	H.U.M.N. - HUMAN RES. - ES	\$750	0.00
Subtotal: Special Purpose Revenue Funds			\$750	0.00
Subtotal: General Fund			\$198,939	601.00
Intra-District Funds				
Intradistrict Funds				
	0704	INTRA-DISTRICT / SSBG	\$525	0.00
	0705	TANF - INTRA-DISTRICT	\$10,000	0.00
	0724	SPECIAL EDUCATION TRANSPORTATION (GOO)	\$4,200	0.00
	0799	FEDERAL MEDICAID TRANSFER	\$1,533	12.00

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RL0 Child and Family Services Agency

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Subtotal: Intradistrict Funds			\$16,258	12.00
Subtotal: Intra-District Funds			\$16,258	12.00
Private Funds				
Private Donations				
	8450	PRIVATE DONATIONS	\$17	0.00
Subtotal: Private Donations			\$17	0.00
Subtotal: Private Funds			\$17	0.00
Total: Child and Family Services Agency			\$276,263	840.00

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Program Summary by
Activity Schedule
30-PBB

Department of Mental Health	Name	RMO 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
	DEFAULT	0001										
	DEFAULT PROGRAM FOR BUDGET	0002	6	0	0	0	0	0	0	0	0	0
	Subtotal: DEFAULT		6	0	0	0	0	0	0	0	0	0
	AGENCY MANAGEMENT	1000										
	PERSONNEL	1010	1,849	1,473	1,500	26	1,500	0	1,500	0	0	0
	TRAINING & EMPLOYEE DEVELOPMENT	1015	513	397	441	44	441	0	441	0	0	0
	LABOR RELATIONS	1017	398	259	395	136	395	0	395	0	0	0
	CONTRACTING & PROCUREMENT	1020	986	1,053	861	-192	861	0	861	0	0	0
	PROPERTY MANAGEMENT	1030	3,419	6,658	5,831	-827	5,831	0	5,831	0	0	0
	INFORMATION TECHNOLOGY	1040	5,421	5,542	6,003	461	4,529	0	4,529	1,474	0	0
	FINANCIAL MANAGEMENT-AGENCY	1050	3,214	2,681	1,985	-696	1,200	0	1,200	785	0	0
	RISK MANAGEMENT	1055	127	1	127	126	127	0	127	0	0	0
	LEGAL SERVICES	1060	216	288	288	0	288	0	288	0	0	0
	COMMUNICATIONS	1080	220	339	313	-26	313	0	313	0	0	0
	CUSTOMER SERVICES	1085	62	63	63	0	63	0	63	0	0	0
	LANGUAGE ACCESS	1087	74	104	104	0	104	0	104	0	0	0
	PERFORMANCE MANAGEMENT	1090	-8	0	0	0	0	0	0	0	0	0
	COURT SUPERVISION	1099	0	728	609	-120	409	0	409	200	0	0
	Subtotal: AGENCY MANAGEMENT		16,490	19,587	18,519	-1,068	16,060	0	16,060	2,459	0	0
	DMH FINANCIAL OPERATIONS	100F										
	DMH BUDGET OPERATIONS	110F	541	536	523	-13	523	0	523	0	0	0
	DMH ACCOUNTING OPERATIONS	120F	839	848	858	10	858	0	858	0	0	0
	DMH FISCAL OFFICER	130F	234	242	235	-7	235	0	235	0	0	0
	Subtotal: DMH FINANCIAL OPERATIONS		1,614	1,627	1,616	-11	1,616	0	1,616	0	0	0
	MENTAL HEALTH AUTHORITY	1800										
	OFC OF THE DIRECTOR/ CHIEF EXEC OFFICER	1810	1,858	1,827	1,741	-86	1,680	0	1,680	61	0	0
	OFF OF THE CHIEF CLINICAL OFFICER	1815	4,027	4,589	2,906	-1,682	2,906	0	2,906	0	0	0
	CLINICAL MANAGEMENT	1816	0	7,164	0	-7,164	0	0	0	0	0	0
	CONSUMER & FAMILY AFFAIRS	1820	868	1,232	1,179	-54	849	0	849	330	0	0
	OFF OF PROGRAMS & POLICY	1825	1,031	2,552	0	-2,552	0	0	0	0	0	0
	ADULT SERVICES	1830	1,221	17,241	0	-17,241	0	0	0	0	0	0

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

Department of Mental Health	RMO 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	1835	6,924	6,455	0	-6,455	0	0	0	0	0	0
CARE COORDINATION	1840	1,104	2,454	0	-2,454	0	0	0	0	0	0
COMPREHENSIVE PSYCH EMER PROG - CPEP	1845	8,292	6,713	0	-6,713	0	0	0	0	0	0
CHILDREN & YOUTH SERVICES	1850	5,780	7,560	0	-7,560	0	0	0	0	0	0
SCHOOL MENTAL HEALTH PROG	1855	4,446	4,894	0	-4,894	0	0	0	0	0	0
FORENSIC SERVICES (JAIL DIVERSION)	1860	1,655	1,323	0	-1,323	0	0	0	0	0	0
OFFICE OF POLICY SUPPORT	1865	1,007	694	265	-429	265	0	265	0	0	0
OFF OF STRATEGIC PLANNING & GRANTS MGMT	1866	0	0	1,012	1,012	245	0	245	766	0	0
OFF- OF POLICY & PLANNING-GRANTS MGMT	1870	127	1	0	-1	0	0	0	0	0	0
INTEGRATED CARE	1875	0	1,618	0	-1,618	0	0	0	0	0	0
OFFICE OF ACCOUNTABILITY - QI/AUDIT	1880	1,614	2,381	858	-1,522	858	0	858	0	0	0
OA - CERTIFICATION/LICENSURE	1881	0	0	681	681	681	0	681	0	0	0
OA - INVESTIGATIONS	1882	0	0	170	170	170	0	170	0	0	0
PROVIDER RELATIONS	1890	451	379	0	-379	0	0	0	0	0	0
Subtotal: MENTAL HEALTH AUTHORITY		40,405	69,076	8,813	-60,263	7,656	0	7,656	1,157	0	0
STRATEGIC MANAGEMENT SERVICE	2000										
LEADERSHIP, PLANNING & POLICY DEVELOPMNT	2010	-6	0	0	0	0	0	0	0	0	0
Subtotal: STRATEGIC MANAGEMENT SERVICE		-6	0	0	0	0	0	0	0	0	0
COMMUNITY SERVICES AGENCY	2800										
OFC OF THE CHIEF EXECUTIVE OFFICER - CSA	2810	4,220	3,415	0	-3,415	0	0	0	0	0	0
ADULT & FAMILY SERVICES - CSA	2815	14,121	0	0	0	0	0	0	0	0	0
CHILDREN YOUTH & FAMILY SERVICES - CSA	2820	5,054	0	0	0	0	0	0	0	0	0
CLINICAL SUPPORT - CSA	2825	472	0	0	0	0	0	0	0	0	0
CONSUMER ADVOCACY - CSA	2830	28	0	0	0	0	0	0	0	0	0
INTAKE & CONTINUITY OF CARE - CSA	2845	454	0	0	0	0	0	0	0	0	0
PHARMACY - CSA	2850	4,220	0	0	0	0	0	0	0	0	0
QUALITY IMPROVEMENT - CSA	2855	618	0	0	0	0	0	0	0	0	0
SECURITY & SAFETY - CSA	2860	1,276	0	0	0	0	0	0	0	0	0
OFF OF THE CHIEF OPERATING OFFICER	2865	1,809	0	0	0	0	0	0	0	0	0
Subtotal: COMMUNITY SERVICES AGENCY		32,272	3,415	0	-3,415	0	0	0	0	0	0
SAINT ELIZABETH'S HOSPITAL	3800										

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Program Summary by
Activity Schedule
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Department of Mental Health	RMO 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 THE CHIEF EXECUTIVE	3805	4,135	1,948	1,660	-288	1,609	51	1,660	0	0	0
OFF OF CLINICAL & MEDICAL SERVICES-SEH	3810	18,990	13,906	20,757	6,851	19,775	66	19,840	0	117	800
ENGINEERING & MAINTENANCE - SEH	3815	12,302	14,816	4,895	-9,922	4,890	5	4,895	0	0	0
FISCAL & SUPPORT SERVICES-SEH	3820	2,641	1,514	1,441	-73	1,110	199	1,309	0	0	132
FORENSIC SERVICES - SEH	3825	2,767	2,658	1,021	-1,637	939	83	1,021	0	0	0
HOUSEKEEPING - SEH	3830	2,483	2,351	2,341	-10	2,341	0	2,341	0	0	0
MATERIALS MANAGEMENT - SEH	3835	791	1,320	1,424	104	1,421	3	1,424	0	0	0
MEDICAL SERVICES - SEH	3840	5,760	5,386	0	-5,386	0	0	0	0	0	0
NURSING - SEH	3845	34,063	32,046	30,594	-1,452	25,486	3,114	28,599	0	0	1,995
NUTRITIONAL SERVICES SEH	3850	4,116	4,565	3,877	-687	3,470	407	3,877	0	0	0
PSYCHIATRIC SERVICES - SEH	3855	9,205	9,980	0	-9,980	0	0	0	0	0	0
SECURITY & SAFETY - SEH	3860	2,978	2,803	2,116	-687	2,111	5	2,116	0	0	0
TRANSPORTATION & GROUNDS - SEH	3865	1,879	1,559	1,167	-392	900	267	1,167	0	0	0
OFF OF THE CHIEF OF STAFF - SEH	3870	0	0	2,008	2,008	1,980	28	2,008	0	0	0
OFF OF THE CHIEF OPERATING OFFICER - SEH	3875	0	0	1,421	1,421	1,421	0	1,421	0	0	0
CLINICAL ADMINISTRATION - SEH	3880	0	0	6,627	6,627	6,627	0	6,627	0	0	0
Subtotal: SAINT ELIZABETH'S HOSPITAL		102,110	94,852	81,350	-13,502	74,078	4,228	78,306	0	117	2,927
MENTAL HEALTH SERVICES AND SUPPORTS	4800										
OFFICE OF THE DEPUTY DIRECTOR - MHSS	4805	0	0	13,358	13,358	13,174	0	13,174	184	0	0
ORGANIZATIONAL DEVELOPMENT - MHSS	4810	0	0	1,023	1,023	880	0	880	142	0	0
ADULT SERVICES - SUPPORT HOUSING - MHSS	4815	0	0	6,354	6,354	6,169	0	6,169	184	0	0
ADULT SERVICES - SUPPORT EMPLOYMENT MHSS	4820	0	0	898	898	825	0	825	73	0	0
ADULT SERVICES ASSERTIVE COMM TRMT -MHSS	4825	0	0	107	107	107	0	107	0	0	0
ADULT SERVICES - FORENSIC - MHSS	4830	0	0	1,443	1,443	1,443	0	1,443	0	0	0
CARE COORDINATION - MHSS	4835	0	0	2,126	2,126	2,126	0	2,126	0	0	0
MENTAL HEALTH SERVICES - MHSS	4840	0	0	1,428	1,428	1,249	0	1,249	0	0	178
COMPREHENSIVE PSYCH EMER PROG(CPEP)-MHSS	4845	0	0	7,576	7,576	4,784	0	4,784	0	0	2,792
PHARMACY - MHSS	4850	0	0	3,465	3,465	3,027	0	3,027	0	0	438
HOMELESS OUTREACH SERVICES - MHSS	4855	0	0	1,434	1,434	734	0	734	607	0	92
CHILDREN AND YOUTH - MHSS	4860	0	0	8,527	8,527	7,421	0	7,421	900	0	206
EARLY CHILDHOOD & SCHOOL MH PROG - MHSS	4865	0	0	5,604	5,604	4,410	400	4,810	189	0	605

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Program Summary by
Activity

Schedule
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Department of Mental Health	RMO 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
INTEGRATED CARE - MHSS	4870	0	0	1,758	1,758	1,661	0	1,661	0	0	98
PHYSICIANS PRACTICE GROUP - MHSS	4880	0	0	2,073	2,073	1,081	0	1,081	0	0	992
Subtotal: MENTAL HEALTH SERVICES AND SUPPORTS		0	0	57,174	57,174	49,092	400	49,492	2,280	0	5,402
ACTIVE TREATMENT	7000										
ACTIVE TREATMENT	7010	-1	0	0	0	0	0	0	0	0	0
Subtotal: ACTIVE TREATMENT		-1	0	0	0	0	0	0	0	0	0
MENTAL HEALTH FINANCING/FEE FOR SERVICE	7800										
MENTAL HEALTH REHABILITATION SERVICES	7820	16,882	9,697	8,232	-1,465	8,232	0	8,232	0	0	0
MENTAL HEALTH REHAB SVCS - LOCAL MATCH	7825	7,846	8,322	10,500	2,178	10,500	0	10,500	0	0	0
RESIDENTIAL TREATMENT CENTERS	7840	14,087	0	0	0	0	0	0	0	0	0
CLAIMS ADMINISTRATION/BILLING	7870	0	0	738	738	738	0	738	0	0	0
PROVIDER RELATIONS	7880	0	0	585	585	479	0	479	106	0	0
Subtotal: MENTAL HEALTH FINANCING/FEE FOR SERVICE		38,815	18,019	20,056	2,037	19,949	0	19,949	106	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: Department of Mental Health		231,705	206,576	187,527	-19,049	168,451	4,628	173,079	6,002	117	8,329

FY 2011 Proposed Budget
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(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
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RM0 Department of Mental Health

0001 Default

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: NPS	0	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Total 0001	0	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0

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	5,530	4,677	5,507	830	0	0	0	0	0	0	0	0	0	0	0	0	5,530	4,677	5,507	830
0012	414	229	418	189	0	0	0	0	0	0	0	0	0	0	0	0	414	229	418	189
0013	102	86	86	0	0	0	0	0	0	0	0	0	0	0	0	0	102	86	86	0
0014	1,007	911	1,200	289	0	0	0	0	0	0	0	0	0	0	0	0	1,007	911	1,200	289
0015	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
Subtotal: PS	7,082	5,903	7,211	1,308	0	0	0	0	0	0	0	0	0	0	0	0	7,082	5,903	7,211	1,308
0020	109	123	79	-45	15	100	80	-20	0	0	0	0	0	0	0	0	124	223	159	-65
0030	0	105	461	356	0	0	0	0	0	0	0	0	0	0	0	0	0	105	461	356
0031	1,208	1,471	1,457	-14	0	0	0	0	0	0	0	0	0	0	0	0	1,208	1,471	1,457	-14
0032	2,840	3,926	2,928	-998	0	0	0	0	0	0	0	0	0	0	0	0	2,840	3,926	2,928	-998
0033	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
0034	167	1,789	1,311	-478	0	0	0	0	0	0	0	0	0	0	0	0	167	1,789	1,311	-478
0035	0	22	415	393	0	0	0	0	0	0	0	0	0	0	0	0	0	22	415	393
0040	1,542	2,516	1,813	-703	664	1,095	1,625	530	0	0	0	0	0	0	0	0	2,206	3,611	3,438	-173
0041	478	841	330	-510	1,514	730	0	-730	0	0	0	0	0	0	0	0	1,993	1,571	330	-1,240
0070	140	211	52	-159	731	754	754	0	0	0	0	0	0	0	0	0	871	965	806	-159
Subtotal: NPS	6,484	11,005	8,848	-2,157	2,924	2,679	2,459	-220	0	0	0	0	0	0	0	0	9,408	13,684	11,307	-2,377
Total 1000	13,566	16,908	16,060	-848	2,924	2,679	2,459	-220	0	0	0	0	0	0	0	0	16,490	19,587	18,519	-1,068

100F Dmh 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	1,164	1,225	1,191	-34	0	0	0	0	0	0	0	0	0	0	0	0	1,164	1,225	1,191	-34
0013	26	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	26	8	8	0
0014	223	228	251	24	0	0	0	0	0	0	0	0	0	0	0	0	223	228	251	24
0015	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0
Subtotal: PS	1,412	1,464	1,453	-11	0	0	0	0	0	0	0	0	0	0	0	0	1,412	1,464	1,453	-11
0020	18	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	18	17	17	0
0040	29	29	29	0	0	0	0	0	0	0	0	0	0	0	0	0	29	29	29	0
0041	144	101	101	0	0	0	0	0	0	0	0	0	0	0	0	0	144	101	101	0
0070	11	16	16	0	0	0	0	0	0	0	0	0	0	0	0	0	11	16	16	0
Subtotal: NPS	202	163	163	0	0	0	0	0	0	0	0	0	0	0	0	0	202	163	163	0

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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
Total 100F	1,614	1,627	1,616	-11	0	0	0	0	0	0	0	0	0	0	0	0	1,614	1,627	1,616	-11

1800 Mental Health Authority

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	12,766	17,057	3,168	-13,889	2,100	634	0	-634	0	0	0	0	1,236	2,406	0	-2,406	16,101	20,096	3,168	-16,928
0012	1,334	1,733	37	-1,696	583	256	0	-256	0	0	0	0	85	96	0	-96	2,002	2,086	37	-2,048
0013	690	1,264	41	-1,223	14	0	0	0	0	0	0	0	188	0	0	0	893	1,264	41	-1,223
0014	2,562	3,487	683	-2,804	503	157	0	-157	0	0	0	0	238	464	0	-464	3,304	4,109	683	-3,426
0015	255	317	0	-317	0	0	0	0	0	0	0	0	258	72	0	-72	513	389	0	-389
Subtotal: PS	17,607	23,859	3,930	-19,929	3,201	1,047	0	-1,047	0	0	0	0	2,005	3,038	0	-3,038	22,813	27,944	3,930	-24,014
0020	226	3,557	16	-3,541	45	68	28	-40	0	0	0	0	6	25	0	-25	276	3,650	43	-3,606
0030	-52	68	0	-68	0	0	0	0	0	0	0	0	0	0	0	0	-52	68	0	-68
0031	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0032	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0
0033	4	21	0	-21	0	0	0	0	0	0	0	0	0	0	0	0	4	21	0	-21
0034	405	698	0	-698	0	0	0	0	0	0	0	0	0	0	0	0	405	698	0	-698
0035	8	44	0	-44	0	0	0	0	0	0	0	0	0	0	0	0	8	44	0	-44
0040	1,703	1,786	499	-1,287	659	355	529	174	0	0	0	0	89	0	0	0	2,451	2,141	1,028	-1,114
0041	12,141	31,690	3,209	-28,481	933	2,270	601	-1,670	0	0	0	0	1,280	346	0	-346	14,355	34,306	3,810	-30,497
0050	0	121	0	-121	25	13	0	-13	0	0	0	0	0	0	0	0	25	134	0	-134
0070	60	66	2	-64	8	2	0	-2	0	0	0	0	1	0	0	0	69	68	2	-66
Subtotal: NPS	14,545	38,052	3,726	-34,326	1,670	2,709	1,157	-1,552	0	0	0	0	1,377	371	0	-371	17,592	41,132	4,883	-36,249
Total 1800	32,152	61,911	7,656	-54,254	4,871	3,756	1,157	-2,599	0	0	0	0	3,382	3,409	0	-3,409	40,405	69,076	8,813	-60,263

2000 Strategic Management 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
0041	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-6	0	0	0
Subtotal: NPS	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-6	0	0	0
Total 2000	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-6	0	0	0

2800 Community Services 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	12,317	990	0	-990	0	0	0	0	0	0	0	0	1,916	0	0	0	14,233	990	0	-990
0012	1,139	184	0	-184	0	0	0	0	0	0	0	0	310	0	0	0	1,449	184	0	-184
0013	3,588	2,000	0	-2,000	0	0	0	0	0	0	0	0	441	0	0	0	4,029	2,000	0	-2,000
0014	2,562	218	0	-218	0	0	0	0	0	0	0	0	409	0	0	0	2,971	218	0	-218
0015	269	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0	298	0	0	0
Subtotal: PS	19,875	3,391	0	-3,391	0	0	0	0	0	0	0	0	3,105	0	0	0	22,981	3,391	0	-3,391

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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	3,728	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	3,728	10	0	-10
0030	417	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	417	0	0	0
0031	260	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	260	0	0	0
0032	1,698	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,698	0	0	0
0034	1,225	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,225	0	0	0
0040	888	14	0	-14	0	0	0	0	0	0	0	0	0	0	0	0	888	14	0	-14
0041	913	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	913	0	0	0
0070	163	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	163	0	0	0
Subtotal: NPS	9,291	24	0	-24	0	0	0	0	0	0	0	0	0	0	0	0	9,291	24	0	-24
Total 2800	29,167	3,415	0	-3,415	0	0	0	0	0	0	0	0	3,105	0	0	0	32,272	3,415	0	-3,415

3800 Saint Elizabeth'S Hospital

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	48,365	50,836	46,365	-4,471	0	0	0	0	0	0	0	0	16	0	1,661	1,661	48,381	50,836	48,026	-2,810
0012	4,964	5,494	4,913	-581	42	0	0	0	0	0	0	0	0	0	0	0	5,006	5,494	4,913	-581
0013	6,111	2,285	1,947	-338	3	0	0	0	0	0	0	0	0	0	1	1	6,114	2,285	1,947	-337
0014	11,187	10,251	10,642	391	0	0	0	0	0	0	0	0	4	0	333	333	11,191	10,251	10,975	724
0015	4,878	2,908	2,103	-805	0	0	0	0	0	0	0	0	0	0	0	0	4,878	2,908	2,103	-805
Subtotal: PS	75,505	71,773	65,969	-5,804	45	0	0	0	0	0	0	0	20	0	1,995	1,995	75,570	71,773	67,964	-3,810
0020	5,428	4,916	4,241	-675	14	0	0	0	15	27	27	0	3,200	0	0	0	8,658	4,943	4,268	-675
0030	8,269	11,071	2,526	-8,545	0	0	0	0	0	0	0	0	0	0	0	0	8,269	11,071	2,526	-8,545
0034	1,846	1,706	1,075	-631	0	0	0	0	0	0	0	0	0	0	0	0	1,846	1,706	1,075	-631
0040	3,830	2,757	2,297	-459	83	0	0	0	18	12	47	34	11	0	932	932	3,942	2,769	3,276	507
0041	3,232	1,579	2,141	562	0	0	0	0	5	34	0	-34	800	800	0	-800	4,037	2,413	2,141	-272
0070	71	132	57	-76	11	0	0	0	7	44	44	0	0	0	0	0	88	176	101	-76
0091	-299	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-299	0	0	0
Subtotal: NPS	22,377	22,162	12,337	-9,825	108	0	0	0	44	117	117	0	4,011	800	932	132	26,540	23,079	13,386	-9,693
Total 3800	97,882	93,935	78,306	-15,629	153	0	0	0	44	117	117	0	4,031	800	2,927	2,127	102,110	94,852	81,350	-13,502

4800 Mental Health Services And Supports

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 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	14,147	14,147	0	0	61	61	0	0	0	0	0	0	4,034	4,034	0	0	18,242	18,242
0012	0	0	1,476	1,476	0	0	423	423	0	0	0	0	0	0	98	98	0	0	1,998	1,998
0013	0	0	218	218	0	0	5	5	0	0	0	0	0	0	0	0	0	0	224	224
0014	0	0	3,139	3,139	0	0	97	97	0	0	0	0	0	0	827	827	0	0	4,064	4,064
0015	0	0	303	303	0	0	0	0	0	0	0	0	0	0	72	72	0	0	374	374
Subtotal: PS	0	0	19,284	19,284	0	0	586	586	0	0	0	0	0	0	5,032	5,032	0	0	24,902	24,902
0020	0	0	3,228	3,228	0	0	11	11	0	0	0	0	0	0	25	25	0	0	3,263	3,263
0030	0	0	87	87	0	0	0	0	0	0	0	0	0	0	0	0	0	0	87	87
0034	0	0	27	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	27

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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
0035	0	0	114	114	0	0	0	0	0	0	0	0	0	0	0	0	0	0	114	114
0040	0	0	2,435	2,435	0	0	1,353	1,353	0	0	0	0	0	0	0	0	0	0	3,788	3,788
0041	0	0	24,253	24,253	0	0	227	227	0	0	0	0	0	0	346	346	0	0	24,826	24,826
0050	0	0	0	0	0	0	99	99	0	0	0	0	0	0	0	0	0	0	99	99
0070	0	0	64	64	0	0	4	4	0	0	0	0	0	0	0	0	0	0	68	68
Subtotal: NPS	0	0	30,208	30,208	0	0	1,693	1,693	0	0	0	0	0	0	371	371	0	0	32,272	32,272
Total 4800	0	0	49,492	49,492	0	0	2,280	2,280	0	0	0	0	0	0	5,402	5,402	0	0	57,174	57,174

7000 Active Treatment

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: NPS	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total 7000	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0

7800 Mental Health Financing/Fee For 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	0	0	954	954	0	0	89	89	0	0	0	0	0	0	0	0	0	0	1,042	1,042
0012	0	0	54	54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	54
0013	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
0014	0	0	202	202	0	0	18	18	0	0	0	0	0	0	0	0	0	0	219	219
Subtotal: PS	0	0	1,213	1,213	0	0	106	106	0	0	0	0	0	0	0	0	0	0	1,320	1,320
0020	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
0040	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0041	16,673	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16,673	0	0	0
0050	21,072	18,019	18,732	713	0	0	0	0	0	0	0	0	771	0	0	0	21,843	18,019	18,732	713
0091	299	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	299	0	0	0
Subtotal: NPS	38,044	18,019	18,736	717	0	0	0	0	0	0	0	0	771	0	0	0	38,815	18,019	18,736	717
Total 7800	38,044	18,019	19,949	1,930	0	0	106	106	0	0	0	0	771	0	0	0	38,815	18,019	20,056	2,037

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	212,418	195,815	173,079	-22,736	7,954	6,435	6,002	-433	44	117	117	0	11,289	4,209	8,329	4,120	231,705	206,576	187,527	-19,049

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RM0 Department of Mental Health

0001 Default

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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 0001	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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	5,530	4,677	5,507	830	0	0	0	0	0	0	0	0	5,530	4,677	5,507	830
0012	414	229	418	189	0	0	0	0	0	0	0	0	414	229	418	189
0013	102	86	86	0	0	0	0	0	0	0	0	0	102	86	86	0
0014	1,007	911	1,200	289	0	0	0	0	0	0	0	0	1,007	911	1,200	289
0015	29	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
Subtotal: PS	7,082	5,903	7,211	1,308	0	0	0	0	0	0	0	0	7,082	5,903	7,211	1,308
0020	109	123	79	-45	0	0	0	0	0	0	0	0	109	123	79	-45
0030	0	105	461	356	0	0	0	0	0	0	0	0	0	105	461	356
0031	1,208	1,471	1,457	-14	0	0	0	0	0	0	0	0	1,208	1,471	1,457	-14
0032	2,840	3,926	2,928	-998	0	0	0	0	0	0	0	0	2,840	3,926	2,928	-998
0033	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
0034	167	1,789	1,311	-478	0	0	0	0	0	0	0	0	167	1,789	1,311	-478
0035	0	22	415	393	0	0	0	0	0	0	0	0	0	22	415	393
0040	1,542	2,516	1,813	-703	0	0	0	0	0	0	0	0	1,542	2,516	1,813	-703
0041	478	841	330	-510	0	0	0	0	0	0	0	0	478	841	330	-510
0070	140	211	52	-159	0	0	0	0	0	0	0	0	140	211	52	-159
Subtotal: NPS	6,484	11,005	8,848	-2,157	0	0	0	0	0	0	0	0	6,484	11,005	8,848	-2,157
Total 1000	13,566	16,908	16,060	-848	0	0	0	0	0	0	0	0	13,566	16,908	16,060	-848

100F Dmh 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	1,164	1,225	1,191	-34	0	0	0	0	0	0	0	0	1,164	1,225	1,191	-34
0013	26	8	8	0	0	0	0	0	0	0	0	0	26	8	8	0
0014	223	228	251	24	0	0	0	0	0	0	0	0	223	228	251	24
0015	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4	0
Subtotal: PS	1,412	1,464	1,453	-11	0	0	0	0	0	0	0	0	1,412	1,464	1,453	-11
0020	18	17	17	0	0	0	0	0	0	0	0	0	18	17	17	0
0040	29	29	29	0	0	0	0	0	0	0	0	0	29	29	29	0
0041	144	101	101	0	0	0	0	0	0	0	0	0	144	101	101	0
0070	11	16	16	0	0	0	0	0	0	0	0	0	11	16	16	0
Subtotal: NPS	202	163	163	0	0	0	0	0	0	0	0	0	202	163	163	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 100F	1,614	1,627	1,616	-11	0	0	0	0	0	0	0	0	1,614	1,627	1,616	-11

1800 Mental Health Authority

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	12,766	17,057	3,168	-13,889	0	0	0	0	0	0	0	0	12,766	17,057	3,168	-13,889
0012	1,334	1,733	37	-1,696	0	0	0	0	0	0	0	0	1,334	1,733	37	-1,696
0013	690	1,264	41	-1,223	0	0	0	0	0	0	0	0	690	1,264	41	-1,223
0014	2,562	3,487	683	-2,804	0	0	0	0	0	0	0	0	2,562	3,487	683	-2,804
0015	255	317	0	-317	0	0	0	0	0	0	0	0	255	317	0	-317
Subtotal: PS	17,607	23,859	3,930	-19,929	0	0	0	0	0	0	0	0	17,607	23,859	3,930	-19,929
0020	226	3,557	16	-3,541	0	0	0	0	0	0	0	0	226	3,557	16	-3,541
0030	-52	68	0	-68	0	0	0	0	0	0	0	0	-52	68	0	-68
0031	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0032	45	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0
0033	4	21	0	-21	0	0	0	0	0	0	0	0	4	21	0	-21
0034	405	698	0	-698	0	0	0	0	0	0	0	0	405	698	0	-698
0035	8	44	0	-44	0	0	0	0	0	0	0	0	8	44	0	-44
0040	1,703	1,786	499	-1,287	0	0	0	0	0	0	0	0	1,703	1,786	499	-1,287
0041	12,141	31,290	3,209	-28,081	0	0	0	0	0	400	0	-400	12,141	31,690	3,209	-28,481
0050	0	121	0	-121	0	0	0	0	0	0	0	0	0	121	0	-121
0070	60	66	2	-64	0	0	0	0	0	0	0	0	60	66	2	-64
Subtotal: NPS	14,545	37,652	3,726	-33,926	0	0	0	0	0	400	0	-400	14,545	38,052	3,726	-34,326
Total 1800	32,152	61,511	7,656	-53,854	0	0	0	0	0	400	0	-400	32,152	61,911	7,656	-54,254

2000 Strategic Management 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
0041	-6	0	0	0	0	0	0	0	0	0	0	0	-6	0	0	0
Subtotal: NPS	-6	0	0	0	0	0	0	0	0	0	0	0	-6	0	0	0
Total 2000	-6	0	0	0	0	0	0	0	0	0	0	0	-6	0	0	0

2800 Community Services 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	12,317	990	0	-990	0	0	0	0	0	0	0	0	12,317	990	0	-990
0012	1,139	184	0	-184	0	0	0	0	0	0	0	0	1,139	184	0	-184
0013	3,588	2,000	0	-2,000	0	0	0	0	0	0	0	0	3,588	2,000	0	-2,000
0014	2,562	218	0	-218	0	0	0	0	0	0	0	0	2,562	218	0	-218
0015	269	0	0	0	0	0	0	0	0	0	0	0	269	0	0	0
Subtotal: PS	19,875	3,391	0	-3,391	0	0	0	0	0	0	0	0	19,875	3,391	0	-3,391

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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	3,728	10	0	-10	0	0	0	0	0	0	0	0	3,728	10	0	-10
0030	417	0	0	0	0	0	0	0	0	0	0	0	417	0	0	0
0031	260	0	0	0	0	0	0	0	0	0	0	0	260	0	0	0
0032	1,698	0	0	0	0	0	0	0	0	0	0	0	1,698	0	0	0
0034	1,225	0	0	0	0	0	0	0	0	0	0	0	1,225	0	0	0
0040	888	14	0	-14	0	0	0	0	0	0	0	0	888	14	0	-14
0041	913	0	0	0	0	0	0	0	0	0	0	0	913	0	0	0
0070	163	0	0	0	0	0	0	0	0	0	0	0	163	0	0	0
Subtotal: NPS	9,291	24	0	-24	0	0	0	0	0	0	0	0	9,291	24	0	-24
Total 2800	29,167	3,415	0	-3,415	0	0	0	0	0	0	0	0	29,167	3,415	0	-3,415

3800 Saint Elizabeth'S Hospital

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	47,103	48,906	44,487	-4,419	0	0	0	0	1,262	1,930	1,877	-52	48,365	50,836	46,365	-4,471
0012	4,905	5,436	4,809	-627	0	0	0	0	59	58	104	45	4,964	5,494	4,913	-581
0013	5,909	2,272	1,834	-438	0	0	0	0	202	13	113	100	6,111	2,285	1,947	-338
0014	10,770	9,882	10,246	364	0	0	0	0	417	369	397	28	11,187	10,251	10,642	391
0015	3,849	2,810	1,529	-1,281	0	0	0	0	1,028	98	574	476	4,878	2,908	2,103	-805
Subtotal: PS	72,537	69,305	62,905	-6,401	0	0	0	0	2,968	2,468	3,065	597	75,505	71,773	65,969	-5,804
0020	5,217	4,719	4,064	-655	0	0	0	0	211	197	177	-20	5,428	4,916	4,241	-675
0030	8,269	11,071	2,526	-8,545	0	0	0	0	0	0	0	0	8,269	11,071	2,526	-8,545
0034	1,846	1,706	1,075	-631	0	0	0	0	0	0	0	0	1,846	1,706	1,075	-631
0040	3,353	2,279	1,951	-328	0	0	0	0	477	478	346	-132	3,830	2,757	2,297	-459
0041	2,460	703	1,506	803	0	0	0	0	772	876	635	-241	3,232	1,579	2,141	562
0070	70	127	52	-76	0	0	0	0	1	5	5	0	71	132	57	-76
0091	0	0	0	0	0	0	0	0	-299	0	0	0	-299	0	0	0
Subtotal: NPS	21,214	20,606	11,174	-9,432	0	0	0	0	1,163	1,556	1,163	-393	22,377	22,162	12,337	-9,825
Total 3800	93,751	89,911	74,078	-15,833	0	0	0	0	4,131	4,024	4,228	203	97,882	93,935	78,306	-15,629

4800 Mental Health Services And Supports

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 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	14,147	14,147	0	0	0	0	0	0	0	0	0	0	14,147	14,147
0012	0	0	1,476	1,476	0	0	0	0	0	0	0	0	0	0	1,476	1,476
0013	0	0	218	218	0	0	0	0	0	0	0	0	0	0	218	218
0014	0	0	3,139	3,139	0	0	0	0	0	0	0	0	0	0	3,139	3,139
0015	0	0	303	303	0	0	0	0	0	0	0	0	0	0	303	303
Subtotal: PS	0	0	19,284	19,284	0	0	0	0	0	0	0	0	0	0	19,284	19,284
0020	0	0	3,228	3,228	0	0	0	0	0	0	0	0	0	0	3,228	3,228
0030	0	0	87	87	0	0	0	0	0	0	0	0	0	0	87	87
0034	0	0	27	27	0	0	0	0	0	0	0	0	0	0	27	27

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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	114	114	0	0	0	0	0	0	0	0	0	0	114	114
0040	0	0	2,035	2,035	0	0	0	0	0	0	400	400	0	0	2,435	2,435
0041	0	0	24,253	24,253	0	0	0	0	0	0	0	0	0	0	24,253	24,253
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	64	64	0	0	0	0	0	0	0	0	0	0	64	64
Subtotal: NPS	0	0	29,808	29,808	0	0	0	0	0	0	400	400	0	0	30,208	30,208
Total 4800	0	0	49,092	49,092	0	0	0	0	0	0	400	400	0	0	49,492	49,492

7000 Active Treatment

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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	-1	0	0	0	-1	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	-1	0	0	0	-1	0	0	0
Total 7000	0	0	0	0	0	0	0	0	-1	0	0	0	-1	0	0	0

7800 Mental Health Financing/Fee For 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	0	0	954	954	0	0	0	0	0	0	0	0	0	0	954	954
0012	0	0	54	54	0	0	0	0	0	0	0	0	0	0	54	54
0013	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
0014	0	0	202	202	0	0	0	0	0	0	0	0	0	0	202	202
Subtotal: PS	0	0	1,213	1,213	0	0	0	0	0	0	0	0	0	0	1,213	1,213
0020	0	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3
0040	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1
0041	16,673	0	0	0	0	0	0	0	0	0	0	0	16,673	0	0	0
0050	21,072	18,019	18,732	713	0	0	0	0	0	0	0	0	21,072	18,019	18,732	713
0091	299	0	0	0	0	0	0	0	0	0	0	0	299	0	0	0
Subtotal: NPS	38,044	18,019	18,736	717	0	0	0	0	0	0	0	0	38,044	18,019	18,736	717
Total 7800	38,044	18,019	19,949	1,930	0	0	0	0	0	0	0	0	38,044	18,019	19,949	1,930

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	523	0	0	0	0	0	0	0	-523	0	0	0	0	0	0	0
Subtotal: NPS	523	0	0	0	0	0	0	0	-523	0	0	0	0	0	0	0
Total 9960	523	0	0	0	0	0	0	0	-523	0	0	0	0	0	0	0
Total budget	208,811	191,390	168,451	-22,939	0	0	0	0	3,607	4,424	4,628	203	212,418	195,815	173,079	-22,736

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RM0 Department of Mental Health

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	80,141	74,785	71,332	-3,453	2,100	634	149	-484	0	0	0	0	3,168	2,406	5,696	3,290	85,409	77,825	77,177	-648
0012	7,851	7,640	6,899	-742	626	256	423	167	0	0	0	0	395	96	98	2	8,872	7,993	7,420	-572
0013	10,517	5,643	2,305	-3,338	17	0	5	5	0	0	0	0	630	0	1	1	11,164	5,643	2,311	-3,332
0014	17,542	15,094	16,117	1,023	503	157	115	-43	0	0	0	0	651	464	1,160	696	18,696	15,716	17,392	1,676
0015	5,430	3,228	2,409	-819	0	0	0	0	0	0	0	0	287	72	72	0	5,718	3,300	2,481	-819
Subtotal: PS	121,482	106,391	99,061	-7,330	3,246	1,047	693	-354	0	0	0	0	5,131	3,038	7,026	3,988	129,859	110,476	106,780	-3,696
0020	9,509	8,624	7,583	-1,041	74	168	118	-50	15	27	27	0	3,206	25	25	0	12,804	8,844	7,753	-1,090
0030	8,634	11,244	3,073	-8,171	0	0	0	0	0	0	0	0	0	0	0	0	8,634	11,244	3,073	-8,171
0031	1,473	1,471	1,457	-14	0	0	0	0	0	0	0	0	0	0	0	0	1,473	1,471	1,457	-14
0032	4,582	3,926	2,928	-998	0	0	0	0	0	0	0	0	0	0	0	0	4,582	3,926	2,928	-998
0033	4	21	2	-20	0	0	0	0	0	0	0	0	0	0	0	0	4	21	2	-20
0034	3,643	4,193	2,414	-1,780	0	0	0	0	0	0	0	0	0	0	0	0	3,643	4,193	2,414	-1,780
0035	8	66	529	463	0	0	0	0	0	0	0	0	0	0	0	0	8	66	529	463
0040	7,992	7,102	7,075	-27	1,406	1,450	3,506	2,057	18	12	47	34	100	0	932	932	9,515	8,564	11,560	2,996
0041	33,574	34,211	30,035	-4,176	2,453	3,000	827	-2,173	5	34	0	-34	2,080	1,146	346	-800	38,112	38,391	31,208	-7,183
0050	21,072	18,140	18,732	592	25	13	99	86	0	0	0	0	771	0	0	0	21,869	18,154	18,831	678
0070	444	425	190	-235	750	757	758	2	7	44	44	0	1	0	0	0	1,202	1,225	993	-233
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	90,936	89,424	74,018	-15,406	4,708	5,388	5,309	-79	44	117	117	0	6,159	1,171	1,303	132	101,847	96,100	80,747	-15,353
Total budget	212,418	195,815	173,079	-22,736	7,954	6,435	6,002	-433	44	117	117	0	11,289	4,209	8,329	4,120	231,705	206,576	187,527	-19,049

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	1,204	1,163	1,085	-78	0	9	2	-7	0	0	0	0	54	31	80	49	1,258	1,204	1,167	-36
0012	113	115	100	-14	8	4	6	2	0	0	0	0	6	2	2	0	127	121	108	-13
Total FTEs	1,317	1,278	1,186	-92	8	13	8	-5	0	0	0	0	60	33	81	48	1,385	1,324	1,275	-49

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RM0 Department of Mental Health

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	78,879	72,855	69,454	-3,401	0	0	0	0	1,262	1,930	1,877	-52	80,141	74,785	71,332	-3,453
0012	7,792	7,582	6,795	-787	0	0	0	0	59	58	104	45	7,851	7,640	6,899	-742
0013	10,315	5,630	2,192	-3,438	0	0	0	0	202	13	113	100	10,517	5,643	2,305	-3,338
0014	17,124	14,725	15,720	995	0	0	0	0	417	369	397	28	17,542	15,094	16,117	1,023
0015	4,402	3,130	1,835	-1,295	0	0	0	0	1,028	98	574	476	5,430	3,228	2,409	-819
Subtotal: PS	118,514	103,923	95,997	-7,926	0	0	0	0	2,968	2,468	3,065	597	121,482	106,391	99,061	-7,330
0020	9,298	8,427	7,406	-1,021	0	0	0	0	211	197	177	-20	9,509	8,624	7,583	-1,041
0030	8,634	11,244	3,073	-8,171	0	0	0	0	0	0	0	0	8,634	11,244	3,073	-8,171
0031	1,473	1,471	1,457	-14	0	0	0	0	0	0	0	0	1,473	1,471	1,457	-14
0032	4,582	3,926	2,928	-998	0	0	0	0	0	0	0	0	4,582	3,926	2,928	-998
0033	4	21	2	-20	0	0	0	0	0	0	0	0	4	21	2	-20
0034	3,643	4,193	2,414	-1,780	0	0	0	0	0	0	0	0	3,643	4,193	2,414	-1,780
0035	8	66	529	463	0	0	0	0	0	0	0	0	8	66	529	463
0040	7,514	6,624	6,329	-295	0	0	0	0	477	478	746	268	7,992	7,102	7,075	-27
0041	33,326	32,935	29,400	-3,535	0	0	0	0	248	1,276	635	-641	33,574	34,211	30,035	-4,176
0050	21,072	18,140	18,732	592	0	0	0	0	0	0	0	0	21,072	18,140	18,732	592
0070	443	420	185	-235	0	0	0	0	1	5	5	0	444	425	190	-235
0091	299	0	0	0	0	0	0	0	-299	0	0	0	0	0	0	0
Subtotal: NPS	90,297	87,468	72,455	-15,013	0	0	0	0	639	1,956	1,563	-393	90,936	89,424	74,018	-15,406
Total budget	208,811	191,390	168,451	-22,939	0	0	0	0	3,607	4,424	4,628	203	212,418	195,815	173,079	-22,736

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	1,176	1,127	1,050	-77	0	0	0	0	29	36	35	-1	1,204	1,163	1,085	-78
0012	112	114	98	-15	0	0	0	0	1	1	2	1	113	115	100	-14
Total FTEs	1,287	1,241	1,149	-92	0	0	0	0	30	37	37	0	1,317	1,278	1,186	-92

FY 2011 Proposed Budget
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(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
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RMO Department of Mental Health

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	11MHCC	CAPITOL CARE GRANT	\$497	2.00
	11MHPH	PATH FUNDS	\$300	3.00
	11MHSD	STATE DATA INFRASTRUCTURE GRANT	\$142	1.00
	12MHBG	STATE MH BLOCK GRANT FUNDS	\$766	0.00
	95MHSP	SHELTER PLUS CARE PROGRAM-HUD	\$184	0.00
Subtotal: Federal Grant Fund			\$1,889	6.00
Federal Medicaid Payments				
	8250	FEDERAL MEDICIAD PAYMENTS	\$4,113	2.00
Subtotal: Federal Medicaid Payments			\$4,113	2.00
Subtotal: Federal Resources			\$6,002	8.00
General Fund				
Local Fund				
	APPR		\$168,451	1,148.90
Subtotal: Local Fund			\$168,451	1,148.90
Special Purpose Revenue Funds				
	0610	DMH FEDERAL BENEFICIARY REIMBURSEMENT	\$3,065	37.00
	0640	DMH MEDICARE & 3RD PARTY REIMBURSEMENT	\$1,563	0.00
Subtotal: Special Purpose Revenue Funds			\$4,628	37.00
Subtotal: General Fund			\$173,079	1,185.90
Intra-District Funds				
Intradistrict Funds				
	0799	FEDERAL MEDICAID TRANSFER	\$8,329	81.23
Subtotal: Intradistrict Funds			\$8,329	81.23
Subtotal: Intra-District Funds			\$8,329	81.23
Private Funds				
Private Grant Fund				
	8400	PRIVATE GRANT FUND	\$117	0.00
Subtotal: Private Grant Fund			\$117	0.00

FY 2011 Proposed Budget
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(Dollars in Thousands)

RMO Department of Mental Health

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Subtotal: Private Funds			\$117	0.00
Total: Department of Mental Health			\$187,527	1,275.13

FY 2011 Proposed Budget
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(Dollars in Thousands)

Program Summary by
Activity Schedule
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Department of Health	Name	HCO 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
	DHD-DUMMY PROGRAM	0001	-11	0	0	0	0	0	0	0	0	0
	Subtotal: DHD-DUMMY PROGRAM		-11	0	0	0	0	0	0	0	0	0
	AGENCY MANAGEMENT SUPPORT	1000										
	PERSONNEL	1010	716	1,084	740	-343	123	0	123	617	0	0
	LABOR MANAGEMENT	1017	121	111	105	-6	105	0	105	0	0	0
	CONTRACTING AND PROCUREMENT	1020	1,256	1,209	803	-406	225	0	225	578	0	0
	PROPERTY MANAGEMENT	1030	6,130	15,041	18,455	3,414	17,991	0	17,991	464	0	0
	INFORMATION TECHNOLOGY	1040	362	951	1,148	197	494	0	494	655	0	0
	RISK MANAGEMENT	1055	122	126	125	-1	0	0	0	125	0	0
	LEGAL	1060	94	98	0	-98	0	0	0	0	0	0
	FLEET	1070	4	0	0	0	0	0	0	0	0	0
	COMMUNICATIONS	1080	255	316	455	139	143	0	143	313	0	0
	CUSTOMER SERVICE	1085	358	400	314	-86	171	0	171	144	0	0
	LANGUAGE ACCESS	1087	0	0	162	162	0	0	0	162	0	0
	PERFORMANCE MANAGEMENT	1090	1,652	2,132	5,040	2,908	648	0	648	4,392	0	0
	Subtotal: AGENCY MANAGEMENT SUPPORT		11,070	21,467	27,347	5,881	19,899	0	19,899	7,449	0	0
	AGENCY FINANCIAL OPERATIONS	100F										
	AGENCY FISCAL OFFICER OPERATIONS	110F	482	808	967	159	110	0	110	857	0	0
	ACCOUNTING OPERATIONS	120F	935	1,195	1,164	-31	256	0	256	907	0	0
	ACFO	130F	698	528	545	17	148	0	148	397	0	0
	AGENCY FISCAL OFFICER	140F	438	406	418	12	261	0	261	157	0	0
	Subtotal: AGENCY FINANCIAL OPERATIONS		2,553	2,937	3,094	157	776	0	776	2,318	0	0
	ADDICTION PREVENTION & RECOVERY ADMIN	2000										
	OFFICE OF SENIOR DEPUTY	2010	0	0	473	473	377	0	377	96	0	0
	DEPUTY DIRECTOR FOR OPERATIONS	2020	0	0	3,289	3,289	2,306	0	2,306	983	0	0
	DEPUTY DIRECTOR FOR ADMINISTRATION	2030	0	0	455	455	306	0	306	149	0	0
	PREVENTION SERVICES	2040	0	0	5,690	5,690	945	0	945	4,746	0	0
	PERFORMANCE MANAGEMENT	2050	0	0	1,839	1,839	952	0	952	887	0	0
	DEPUTY DIRECTOR FOR TREATMENT	2055	0	0	6,990	6,990	1,391	306	1,697	4,043	0	1,250
	IMPLEMENTATION OF DRUG TREATMENT CHOICE	2070	12,181	15,636	15,178	-458	15,178	0	15,178	0	0	0

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

Department of Health	Name	HCO 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
	QUALITY IMPROVEMENT	2080	1,484	1,046	0	-1,046	0	0	0	0	0	0
	CERTIFICATION & REGULATION SERVICES	2090	879	1,031	0	-1,031	0	0	0	0	0	0
	APRA SUPPORT SERVICES	2100	5,764	2,377	0	-2,377	0	0	0	0	0	0
	INTAKE ASSESSMENT & REFERRAL	2200	1,936	1,566	0	-1,566	0	0	0	0	0	0
	ACUTE DETOX & RESIDENTIAL TREATMENT	2300	6,958	3,457	0	-3,457	0	0	0	0	0	0
	PREVENTION & YOUTH TREATMENT SERVICES	2400	7,670	3,313	0	-3,313	0	0	0	0	0	0
	ADULT TREATMENT SERVICE	2510	6,862	6,206	2	-6,204	0	0	0	2	0	0
	WOMEN'S SERVICES	2600	794	603	0	-603	0	0	0	0	0	0
	SPECIAL POPULATIONS	2700	1,736	1,415	0	-1,415	0	0	0	0	0	0
	Subtotal: ADDICTION PREVENTION & RECOVERY ADMIN		46,264	36,651	33,916	-2,734	21,455	306	21,761	10,906	0	1,250
	HLTH EMERG PREPAREDNESS & RESPONSE ADMIN	2500										
	OFFICE EMERGENCY HEALTH & MED SERVICES	2060	8,215	5,922	0	-5,922	0	0	0	0	0	0
	PUBLIC HEALTH EMERGENCY PREPAREDNESS	2540	0	0	2,601	2,601	117	0	117	2,484	0	0
	PUBLIC HEALTH LABORATORY	2548	2,677	2,820	4,595	1,776	939	36	975	3,621	0	0
	PUB. HLTH EMERG. OPS & PGM. SUPPORT	2550	0	0	501	501	43	48	90	411	0	0
	EPIDEM DISEASE SURVEILLANCE & INVESTIGAT	2560	0	0	824	824	13	0	13	812	0	0
	EMERG. MED. SVS. REGULATION	2570	0	0	481	481	277	0	277	204	0	0
	SENIOR DEPUTY DIRECTOR	2580	0	0	1,436	1,436	12	0	12	1,423	0	0
	Subtotal: HLTH EMERG PREPAREDNESS & RESPONSE ADMIN		10,892	8,742	10,438	1,696	1,401	84	1,485	8,954	0	0
	HIV/AIDS HEPATITIS STD & TB ADMIN	3000										
	HIV/AIDS SUPPORT SERVICES	3010	9,763	6,501	3,395	-3,106	1,059	0	1,059	2,336	0	0
	HIV/AIDS POLICY AND PLANNING	3015	0	1,920	2,375	455	1,488	0	1,488	887	0	0
	HIV HEALTH & SUPPORT SERVICES	3020	35,922	30,330	35,011	4,680	773	0	773	34,237	0	0
	HIV/AIDS DATA AND RESEARCH	3030	1,784	2,784	3,391	607	1,408	0	1,408	1,983	0	0
	PREVENTION AND INTERVENTION SERVICES	3040	6,081	9,613	14,544	4,930	3,686	0	3,686	10,858	0	0
	COMMUNICABLE DISEASE	3052	5,320	4,929	0	-4,929	0	0	0	0	0	0
	DRUG ASSISTANCE PROGRAM (ADAP)	3060	13,324	12,399	11,925	-475	1,000	0	1,000	10,925	0	0
	GRANTS AND CONTRACTS MANAGEMENT	3070	1,677	1,516	1,163	-353	71	0	71	1,092	0	0
	STD CONTROL	3080	0	0	3,149	3,149	1,179	0	1,179	1,969	0	0
	TUBERCULOSIS CONTROL	3085	0	0	1,771	1,771	881	0	881	890	0	0
	HIV/AIDS HOUSING AND SUPPORTIVE SERVICES	3090	13,661	15,052	12,631	-2,421	60	0	60	12,571	0	0

FY 2011 Proposed Budget
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(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Department of Health	Name	HCO 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 NUTRITION PROGRAMS	8030	1	0	0	0	0	0	0	0	0	0
	MFHA SUPPORT SERIVES	8040	-1	0	0	0	0	0	0	0	0	0
	Subtotal: MATERNAL & FAMILY HEALTH ADMINISTRATION		0	0	0	0	0	0	0	0	0	0
	CTR FOR POLICY PLANNING & EVALUATION	8100										
	STATE CENTER HEALTH STATISTICS	8060	3,070	3,606	0	-3,606	0	0	0	0	0	0
	STATE HEALTH PLANNING AND DEVELOPMENT	8070	503	1,049	0	-1,049	0	0	0	0	0	0
	EPIDEMIOLOGY & HEALTH RISK ASSESSMENT	8080	774	413	0	-413	0	0	0	0	0	0
	Subtotal: CTR FOR POLICY PLANNING & EVALUATION		4,347	5,069	0	-5,069	0	0	0	0	0	0
	CTR FOR POLICY,PLANNING & EVALUATION	8200										
	RESEARCH EVALUATION AND MEASUREMENT	8250	0	0	450	450	165	0	165	286	0	0
	STATE CENTER HEALTH STATISTICS	8260	0	0	3,321	3,321	0	3,084	3,084	237	0	0
	STATE HEALTH PLANNING AND DEVELOPMENT	8270	0	0	876	876	0	876	876	0	0	0
	Subtotal: CTR FOR POLICY,PLANNING & EVALUATION		0	0	4,647	4,647	165	3,959	4,124	523	0	0
	COMMUNITY HEALTH ADMINISTRATION	8500										
	CANCER AND CHRONIC DISEASE PREVENTION	8502	3,352	6,842	3,919	-2,923	602	0	602	3,227	0	91
	PHARMACEUTICAL PROCUREMENT & DISTRIBUTIO	8503	20,761	16,534	21,012	4,479	50	0	50	475	0	20,487
	PRIMARY CARE	8504	10,876	5,044	5,374	330	4,668	0	4,668	706	0	0
	SUPPORT SERVICES	8510	13,971	6,724	9,062	2,337	505	0	505	8,557	0	0
	PERINATAL & INFANT HEALTH	8511	5,624	7,386	6,919	-466	825	0	825	5,588	319	188
	SPECIAL HEALTH CARE NEEDS	8512	789	0	1	1	0	0	0	1	0	0
	NUTRITION AND PHYSICAL FITNESS	8513	19,913	17,287	20,967	3,681	283	0	283	20,684	0	0
	CHILDREN, ADOLESCENT AND SCHOOL HEALTH	8514	9,213	10,699	23,737	13,038	6,145	0	6,145	4,637	0	12,956
	ENVIRONMENTAL HAZARDS & INJURY PREVENTN	8515	722	44	0	-44	0	0	0	0	0	0
	Subtotal: COMMUNITY HEALTH ADMINISTRATION		85,223	70,559	90,992	20,434	13,077	0	13,077	43,874	319	33,722
	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 Health		248,234	249,846	279,718	29,872	74,472	15,652	90,124	154,223	319	35,052

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

HC0 Department of Health

0001 Dhd-Dummy 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
0091	0	0	0	0	-11	0	0	0	0	0	0	0	0	0	0	0	-11	0	0	0
Subtotal: NPS	0	0	0	0	-11	0	0	0	0	0	0	0	0	0	0	0	-11	0	0	0
Total 0001	0	0	0	0	-11	0	0	0	0	0	0	0	0	0	0	0	-11	0	0	0

1000 Agency Management 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	1,127	1,399	1,288	-111	1,464	1,740	2,018	278	0	0	0	0	0	0	0	0	2,591	3,139	3,306	167
0012	245	70	70	0	97	314	290	-24	0	0	0	0	0	0	0	0	342	385	360	-24
0013	231	94	0	-94	182	0	0	0	0	0	0	0	0	0	0	0	413	94	0	-94
0014	184	233	248	15	344	326	405	78	0	0	0	0	0	0	0	0	529	560	653	93
0015	1	0	0	0	19	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
Subtotal: PS	1,788	1,796	1,606	-190	2,107	2,381	2,713	332	0	0	0	0	0	0	0	0	3,896	4,177	4,320	143
0020	52	69	67	-2	0	162	22	-140	0	0	0	0	0	0	0	0	52	231	89	-142
0030	286	449	1,395	945	101	0	0	0	0	0	0	0	48	0	0	0	435	449	1,395	945
0031	-22	1,027	1,691	663	382	0	0	0	0	0	0	0	0	0	0	0	359	1,027	1,691	663
0032	3,560	9,264	11,962	2,698	513	211	0	-211	0	0	0	0	0	0	0	0	4,073	9,475	11,962	2,487
0033	0	29	32	4	0	0	0	0	0	0	0	0	0	0	0	0	0	29	32	4
0034	324	3,080	1,874	-1,206	0	0	0	0	0	0	0	0	0	0	0	0	324	3,080	1,874	-1,206
0035	0	328	432	105	0	0	0	0	0	0	0	0	0	0	0	0	0	328	432	105
0040	964	1,005	658	-347	0	21	51	31	0	0	0	0	0	0	0	0	964	1,026	709	-317
0041	282	573	77	-496	41	585	4,137	3,552	0	0	0	0	0	0	0	0	323	1,158	4,214	3,057
0050	0	467	0	-467	597	0	525	525	0	0	0	0	0	0	0	0	597	467	525	58
0070	47	0	104	104	0	20	0	-20	0	0	0	0	0	0	0	0	47	20	104	84
Subtotal: NPS	5,492	16,292	18,292	2,000	1,634	998	4,736	3,737	0	0	0	0	48	0	0	0	7,174	17,290	23,028	5,738
Total 1000	7,280	18,088	19,899	1,811	3,741	3,379	7,449	4,070	0	0	0	0	48	0	0	0	11,070	21,467	27,347	5,881

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	854	633	614	-19	1,197	1,808	1,891	83	0	0	0	0	0	0	0	0	2,051	2,441	2,506	64
0012	0	0	0	0	-37	0	0	0	0	0	0	0	0	0	0	0	-37	0	0	0
0013	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	145	101	108	7	250	301	332	31	0	0	0	0	0	0	0	0	395	401	439	38
0015	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	1,001	734	722	-12	1,412	2,109	2,223	114	0	0	0	0	0	0	0	0	2,413	2,842	2,945	103
0020	10	9	6	-3	2	0	0	0	0	0	0	0	0	0	0	0	12	9	6	-3
0040	3	4	4	0	16	10	5	-5	0	0	0	0	0	0	0	0	19	14	8	-5
0041	22	35	43	8	73	25	80	55	0	0	0	0	0	0	0	0	95	60	123	63

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
0070	0	2	2	0	13	10	10	0	0	0	0	0	0	0	0	0	13	12	12	0
Subtotal: NPS	35	49	54	4	104	45	95	50	0	0	0	0	0	0	0	0	140	94	149	54
Total 100F	1,036	783	776	-7	1,517	2,154	2,318	164	0	0	0	0	0	0	0	0	2,553	2,937	3,094	157

2000 Addiction Prevention & Recovery Admin

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	3,379	2,658	2,555	-102	3,618	4,137	2,271	-1,866	0	0	0	0	134	0	0	0	7,132	6,795	4,826	-1,968
0012	320	85	0	-85	799	844	112	-732	0	0	0	0	0	0	0	0	1,119	929	112	-818
0013	2,356	50	0	-50	492	0	0	0	0	0	0	0	0	0	0	0	2,847	50	0	-50
0014	666	427	448	21	950	788	418	-370	0	0	0	0	27	0	0	0	1,643	1,215	866	-348
0015	28	20	0	-20	87	40	20	-20	0	0	0	0	0	0	0	0	116	60	20	-40
Subtotal: PS	6,749	3,239	3,003	-236	5,946	5,809	2,821	-2,988	0	0	0	0	161	0	0	0	12,857	9,048	5,824	-3,224
0020	29	195	84	-111	54	8	5	-3	0	0	0	0	15	15	0	-15	97	218	89	-129
0030	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0031	168	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	168	0	0	0
0032	2,933	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,933	0	0	0
0034	914	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	914	0	0	0
0035	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0040	264	241	203	-38	105	60	49	-11	0	0	0	0	15	15	0	-15	384	316	252	-64
0041	6,050	3,368	1,805	-1,563	1,810	554	2,399	1,844	166	0	0	0	1,409	1,570	750	-820	9,436	5,492	4,954	-539
0050	15,829	17,233	16,597	-636	3,228	3,714	5,632	1,918	0	0	0	0	376	500	500	0	19,434	21,447	22,729	1,282
0070	13	114	69	-45	5	5	0	-5	0	0	0	0	10	10	0	-10	28	129	69	-60
Subtotal: NPS	26,214	21,151	18,757	-2,394	5,202	4,341	8,085	3,743	166	0	0	0	1,825	2,110	1,250	-860	33,408	27,603	28,092	489
Total 2000	32,963	24,390	21,761	-2,630	11,149	10,150	10,906	756	166	0	0	0	1,986	2,110	1,250	-860	46,264	36,651	33,916	-2,734

2500 Hlth Emerg Preparedness & Response Admin

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	656	544	556	12	908	1,575	1,485	-90	0	0	0	0	12	0	0	0	1,576	2,119	2,041	-78
0012	338	343	286	-56	1,875	1,911	1,836	-75	0	0	0	0	0	0	0	0	2,212	2,253	2,122	-131
0013	46	0	0	0	29	0	0	0	0	0	0	0	31	0	0	0	107	0	0	0
0014	218	147	149	2	548	554	582	29	0	0	0	0	2	0	0	0	767	700	731	31
0015	40	25	0	-25	137	0	0	0	0	0	0	0	212	0	0	0	388	25	0	-25
Subtotal: PS	1,297	1,058	991	-67	3,496	4,040	3,903	-136	0	0	0	0	257	0	0	0	5,050	5,098	4,894	-204
0020	154	142	169	27	235	266	692	426	0	0	0	0	168	0	0	0	558	408	861	453
0030	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0031	104	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	104	0	0	0
0032	273	56	0	-56	347	347	0	-347	0	0	0	0	0	0	0	0	620	403	0	-403
0033	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0034	84	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	84	0	0	0
0035	63	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	63	0	0	0

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	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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	35	100	48	-51	29	176	98	-78	0	0	0	0	66	0	0	0	130	275	146	-129
0041	147	292	277	-16	3,709	986	3,198	2,212	0	0	0	0	324	0	0	0	4,180	1,278	3,475	2,196
0050	0	0	0	0	0	1,281	1,063	-218	0	0	0	0	0	0	0	0	0	1,281	1,063	-218
0070	0	0	0	0	59	0	0	0	0	0	0	0	2	0	0	0	61	0	0	0
0091	53	0	0	0	-53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	956	589	494	-95	4,326	3,055	5,050	1,995	0	0	0	0	560	0	0	0	5,842	3,644	5,544	1,900
Total 2500	2,253	1,647	1,485	-163	7,822	7,095	8,954	1,859	0	0	0	0	817	0	0	0	10,892	8,742	10,438	1,696

3000 Hiv/Aids Hepatitis Std & Tb Admin

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	2,283	1,589	1,641	52	6,231	6,615	8,540	1,925	0	0	0	0	0	0	0	0	8,514	8,204	10,181	1,978
0012	165	225	195	-30	1,516	3,153	1,431	-1,722	0	0	0	0	0	0	0	0	1,681	3,378	1,626	-1,752
0013	89	46	0	-46	59	0	0	0	0	0	0	0	0	0	0	0	147	46	0	-46
0014	421	288	329	41	1,545	1,552	1,749	197	0	0	0	0	0	0	0	0	1,966	1,840	2,078	238
0015	31	0	0	0	314	0	0	0	0	0	0	0	0	0	0	0	345	0	0	0
Subtotal: PS	2,989	2,147	2,165	18	9,665	11,320	11,720	400	0	0	0	0	0	0	0	0	12,654	13,467	13,885	418
0020	219	618	2,388	1,770	10,565	9,861	10,520	659	0	0	0	0	0	0	0	0	10,784	10,479	12,908	2,429
0030	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
0031	51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	51	0	0	0
0032	1,257	0	0	0	66	0	0	0	0	0	0	0	0	0	0	0	1,323	0	0	0
0034	551	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	551	0	0	0
0035	523	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	523	0	0	0
0040	120	304	291	-13	196	154	94	-60	0	0	0	0	0	0	0	0	316	459	386	-73
0041	3,068	3,617	2,302	-1,315	4,724	2,907	10,247	7,340	0	0	0	0	25	0	0	0	7,817	6,524	12,549	6,025
0050	6,454	4,471	4,399	-72	47,625	49,293	45,167	-4,126	0	0	0	0	0	250	0	-250	54,079	54,014	49,566	-4,448
0070	49	8	60	52	150	94	0	-94	0	0	0	0	0	0	0	0	199	102	60	-42
0091	29	0	0	0	-826	0	0	0	0	0	0	0	0	0	0	0	-796	0	0	0
Subtotal: NPS	12,352	9,019	9,440	422	62,500	62,309	66,029	3,719	0	0	0	0	25	250	0	-250	74,877	71,578	75,469	3,891
Total 3000	15,342	11,166	11,605	440	72,165	73,629	77,749	4,119	0	0	0	0	25	250	0	-250	87,531	85,045	89,354	4,309

4500 Health Care Regulation & Licensing Admin

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	6,693	7,386	7,285	-101	1,097	1,404	1,097	-307	0	0	0	0	109	18	0	-18	7,898	8,808	8,382	-427
0012	1,498	1,548	1,845	297	763	665	769	103	0	0	0	0	108	0	0	0	2,369	2,213	2,614	401
0013	143	0	0	0	15	0	0	0	0	0	0	0	0	0	0	0	158	0	0	0
0014	1,622	1,466	1,606	140	331	329	327	-2	0	0	0	0	51	12	0	-12	2,005	1,807	1,933	126
0015	68	3	0	-3	4	0	0	0	0	0	0	0	34	45	78	33	106	48	78	30
Subtotal: PS	10,024	10,403	10,736	333	2,211	2,399	2,193	-206	0	0	0	0	302	75	78	3	12,536	12,876	13,006	130
0020	151	205	229	24	2	26	22	-4	0	0	0	0	6	3	3	0	160	233	254	20
0030	53	29	0	-29	0	0	0	0	0	0	0	0	0	0	0	0	53	29	0	-29

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	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0031	72	25	0	-25	1	1	0	-1	0	0	0	0	0	0	0	0	73	26	0	-26
0032	1,549	977	0	-977	0	0	0	0	0	0	0	0	0	0	0	0	1,549	977	0	-977
0034	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
0035	0	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	-6
0040	728	692	1,325	632	15	175	135	-40	0	0	0	0	0	0	0	0	743	867	1,459	592
0041	4,696	4,223	4,990	767	28	30	102	72	0	0	0	0	10	0	0	0	4,734	4,253	5,092	839
0070	58	110	118	9	13	0	0	0	0	0	0	0	0	0	0	0	71	110	118	9
Subtotal: NPS	7,330	6,267	6,662	395	59	232	258	27	0	0	0	0	16	3	3	0	7,405	6,501	6,923	422
Total 4500	17,354	16,669	17,398	728	2,270	2,630	2,451	-179	0	0	0	0	318	78	80	3	19,941	19,377	19,929	552

5000 Primary Care & Prevention 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	-31	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	0	-31	0	0	0
0012	-24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-24	0	0	0
0013	-58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-58	0	0	0
0014	-13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-13	0	0	0
0015	0	0	0	0	-3	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
Subtotal: PS	-126	0	0	0	-4	0	0	0	0	0	0	0	0	0	0	0	-130	0	0	0
0020	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0041	898	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	898	0	0	0
0050	8,836	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,836	0	0	0
Subtotal: NPS	9,733	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,733	0	0	0
Total 5000	9,608	0	0	0	-4	0	0	0	0	0	0	0	0	0	0	0	9,604	0	0	0

6000 Medical Assistance 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	12	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0012	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-14	0	0	0
0013	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0014	2	0	0	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	29	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0
0050	0	0	0	0	-29,278	0	0	0	0	0	0	0	0	0	0	0	-29,278	0	0	0
Subtotal: NPS	0	0	0	0	-29,278	0	0	0	0	0	0	0	0	0	0	0	-29,278	0	0	0
Total 6000	29	0	0	0	-29,275	0	0	0	0	0	0	0	0	0	0	0	-29,245	0	0	0

6500 Health Care Safety Net Admin

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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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	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0012	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0014	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: PS	66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	66	0	0	0
Total 6500	66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	66	0	0	0

8000 Maternal & Family Health 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	0	0	0	-1	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	1	0	0	0	-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	0	0	0	0
0091	0	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: NPS	0	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total 8000	1	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

8100 Ctr For Policy Planning & 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	2,369	2,479	0	-2,479	105	81	0	-81	0	0	0	0	0	0	0	0	2,474	2,560	0	-2,560
0012	111	119	0	-119	34	60	0	-60	0	0	0	0	0	0	0	0	145	179	0	-179
0013	68	153	0	-153	0	0	0	0	0	0	0	0	0	0	0	0	68	153	0	-153
0014	522	413	0	-413	31	22	0	-22	0	0	0	0	0	0	0	0	553	435	0	-435
0015	3	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: PS	3,074	3,163	0	-3,163	171	163	0	-163	0	0	0	0	0	0	0	0	3,245	3,326	0	-3,326
0020	3	20	0	-20	11	18	0	-18	0	0	0	0	12	0	0	0	26	38	0	-38
0031	0	91	0	-91	0	0	0	0	0	0	0	0	0	0	0	0	0	91	0	-91
0032	621	900	0	-900	0	0	0	0	0	0	0	0	0	0	0	0	621	900	0	-900
0034	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0035	0	14	0	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	-14
0040	26	155	0	-155	38	44	0	-44	0	0	0	0	40	0	0	0	104	200	0	-200
0041	190	246	0	-246	44	195	0	-195	0	0	0	0	55	0	0	0	289	441	0	-441
0070	22	40	0	-40	20	20	0	-20	0	0	0	0	8	0	0	0	49	60	0	-60
Subtotal: NPS	874	1,466	0	-1,466	113	277	0	-277	0	0	0	0	114	0	0	0	1,102	1,743	0	-1,743
Total 8100	3,948	4,629	0	-4,629	285	440	0	-440	0	0	0	0	114	0	0	0	4,347	5,069	0	-5,069

8200 Ctr For Policy, Planning & 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	2,534	2,534	0	0	115	115	0	0	0	0	0	0	0	0	0	0	2,649	2,649

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	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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	78	78	0	0	71	71	0	0	0	0	0	0	0	0	0	0	149	149
0014	0	0	458	458	0	0	33	33	0	0	0	0	0	0	0	0	0	0	491	491
Subtotal: PS	0	0	3,070	3,070	0	0	219	219	0	0	0	0	0	0	0	0	0	0	3,288	3,288
0020	0	0	8	8	0	0	19	19	0	0	0	0	0	0	0	0	0	0	27	27
0032	0	0	833	833	0	0	0	0	0	0	0	0	0	0	0	0	0	0	833	833
0040	0	0	95	95	0	0	45	45	0	0	0	0	0	0	0	0	0	0	140	140
0041	0	0	101	101	0	0	220	220	0	0	0	0	0	0	0	0	0	0	321	321
0070	0	0	18	18	0	0	20	20	0	0	0	0	0	0	0	0	0	0	38	38
Subtotal: NPS	0	0	1,054	1,054	0	0	304	304	0	0	0	0	0	0	0	0	0	0	1,359	1,359
Total 8200	0	0	4,124	4,124	0	0	523	523	0	0	0	0	0	0	0	0	0	0	4,647	4,647

8500 Community Health 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	870	820	812	-9	7,327	8,871	10,179	1,308	0	0	0	0	74	171	177	6	8,271	9,863	11,167	1,305
0012	233	0	0	0	2,735	3,156	2,770	-386	0	0	0	0	38	0	51	51	3,006	3,156	2,821	-335
0013	626	17	0	-17	281	0	0	0	0	0	0	0	0	0	0	0	907	17	0	-17
0014	268	217	147	-70	1,876	1,911	2,271	360	0	0	0	0	28	27	40	13	2,171	2,155	2,458	303
0015	15	1	0	-1	61	0	0	0	0	0	0	0	1	0	0	0	76	1	0	-1
Subtotal: PS	2,011	1,055	958	-97	12,279	13,939	15,220	1,282	0	0	0	0	141	198	267	69	14,431	15,193	16,446	1,253
0020	69	104	72	-32	316	315	346	31	17	26	29	3	20,318	16,001	20,302	4,301	20,719	16,447	20,750	4,302
0030	428	0	0	0	2	2	0	-2	0	0	0	0	0	0	0	0	430	2	0	-2
0031	290	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	290	0	0	0
0032	2,739	0	0	0	75	75	0	-75	0	0	0	0	0	0	0	0	2,814	75	0	-75
0033	30	0	0	0	0	0	0	0	0	0	0	0	145	0	0	0	175	0	0	0
0034	776	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	776	0	0	0
0035	567	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	567	0	0	0
0040	341	108	55	-53	570	481	735	254	172	0	0	0	130	9	8	-1	1,213	599	798	199
0041	12,800	10,696	10,676	-19	8,956	9,503	12,992	3,489	271	292	290	-3	530	60	13,144	13,084	22,557	20,551	37,102	16,551
0050	9,061	3,111	1,312	-1,800	11,951	11,930	14,399	2,469	1	0	0	0	0	2,500	0	-2,500	21,013	17,541	15,711	-1,831
0070	43	14	4	-10	175	137	182	45	5	0	0	0	4	0	0	0	226	151	186	35
0091	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
Subtotal: NPS	27,155	14,034	12,119	-1,915	22,044	22,443	28,654	6,211	466	319	319	0	21,126	18,570	33,455	14,884	70,791	55,366	74,546	19,180
Total 8500	29,166	15,089	13,077	-2,012	34,324	36,382	43,874	7,492	466	319	319	0	21,267	18,769	33,722	14,953	85,223	70,559	90,992	20,434

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

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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	119,045	92,461	90,124	-2,338	103,981	135,859	154,223	18,364	632	319	319	0	24,576	21,206	35,052	13,846	248,234	249,846	279,718	29,872

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HCO Department of Health

0001 Dhd-Dummy 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
0091	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 0001	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

1000 Agency Management 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	1,126	1,399	1,288	-111	0	0	0	0	1	0	0	0	1,127	1,399	1,288	-111
0012	245	70	70	0	0	0	0	0	0	0	0	0	245	70	70	0
0013	231	94	0	-94	0	0	0	0	0	0	0	0	231	94	0	-94
0014	184	233	248	15	0	0	0	0	0	0	0	0	184	233	248	15
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	1,787	1,796	1,606	-190	0	0	0	0	1	0	0	0	1,788	1,796	1,606	-190
0020	52	69	67	-2	0	0	0	0	0	0	0	0	52	69	67	-2
0030	286	449	1,395	945	0	0	0	0	0	0	0	0	286	449	1,395	945
0031	-22	1,027	1,691	663	0	0	0	0	0	0	0	0	-22	1,027	1,691	663
0032	3,560	9,264	11,962	2,698	0	0	0	0	0	0	0	0	3,560	9,264	11,962	2,698
0033	0	29	32	4	0	0	0	0	0	0	0	0	0	29	32	4
0034	324	3,080	1,874	-1,206	0	0	0	0	0	0	0	0	324	3,080	1,874	-1,206
0035	0	328	432	105	0	0	0	0	0	0	0	0	0	328	432	105
0040	964	1,005	658	-347	0	0	0	0	0	0	0	0	964	1,005	658	-347
0041	282	573	77	-496	0	0	0	0	0	0	0	0	282	573	77	-496
0050	0	467	0	-467	0	0	0	0	0	0	0	0	0	467	0	-467
0070	47	0	104	104	0	0	0	0	0	0	0	0	47	0	104	104
Subtotal: NPS	5,492	16,292	18,292	2,000	0	0	0	0	0	0	0	0	5,492	16,292	18,292	2,000
Total 1000	7,279	18,088	19,899	1,811	0	0	0	0	1	0	0	0	7,280	18,088	19,899	1,811

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	854	633	614	-19	0	0	0	0	0	0	0	0	854	633	614	-19
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	145	101	108	7	0	0	0	0	0	0	0	0	145	101	108	7
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	1,001	734	722	-12	0	0	0	0	0	0	0	0	1,001	734	722	-12
0020	10	9	6	-3	0	0	0	0	0	0	0	0	10	9	6	-3
0040	3	4	4	0	0	0	0	0	0	0	0	0	3	4	4	0
0041	22	35	43	8	0	0	0	0	0	0	0	0	22	35	43	8

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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	2	2	0	0	0	0	0	0	0	0	0	0	2	2	0
Subtotal: NPS	35	49	54	4	0	0	0	0	0	0	0	0	35	49	54	4
Total 100F	1,036	783	776	-7	0	0	0	0	0	0	0	0	1,036	783	776	-7

2000 Addiction Prevention & Recovery Admin

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	3,379	2,658	2,555	-102	0	0	0	0	0	0	0	0	3,379	2,658	2,555	-102
0012	320	85	0	-85	0	0	0	0	0	0	0	0	320	85	0	-85
0013	2,356	50	0	-50	0	0	0	0	0	0	0	0	2,356	50	0	-50
0014	666	427	448	21	0	0	0	0	0	0	0	0	666	427	448	21
0015	28	20	0	-20	0	0	0	0	0	0	0	0	28	20	0	-20
Subtotal: PS	6,749	3,239	3,003	-236	0	0	0	0	0	0	0	0	6,749	3,239	3,003	-236
0020	29	195	84	-111	0	0	0	0	0	0	0	0	29	195	84	-111
0030	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0031	168	0	0	0	0	0	0	0	0	0	0	0	168	0	0	0
0032	2,933	0	0	0	0	0	0	0	0	0	0	0	2,933	0	0	0
0034	914	0	0	0	0	0	0	0	0	0	0	0	914	0	0	0
0035	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0040	264	241	203	-38	0	0	0	0	0	0	0	0	264	241	203	-38
0041	5,506	3,293	1,805	-1,488	0	0	0	0	544	75	0	-75	6,050	3,368	1,805	-1,563
0050	15,829	16,783	16,291	-492	0	0	0	0	0	450	306	-144	15,829	17,233	16,597	-636
0070	13	114	69	-45	0	0	0	0	0	0	0	0	13	114	69	-45
Subtotal: NPS	25,670	20,626	18,451	-2,174	0	0	0	0	544	525	306	-219	26,214	21,151	18,757	-2,394
Total 2000	32,419	23,865	21,455	-2,410	0	0	0	0	544	525	306	-219	32,963	24,390	21,761	-2,630

2500 Hlth Emerg Preparedness & Response Admin

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	656	544	556	12	0	0	0	0	0	0	0	0	656	544	556	12
0012	338	343	286	-56	0	0	0	0	0	0	0	0	338	343	286	-56
0013	46	0	0	0	0	0	0	0	0	0	0	0	46	0	0	0
0014	218	147	149	2	0	0	0	0	0	0	0	0	218	147	149	2
0015	40	25	0	-25	0	0	0	0	0	0	0	0	40	25	0	-25
Subtotal: PS	1,297	1,058	991	-67	0	0	0	0	0	0	0	0	1,297	1,058	991	-67
0020	114	110	89	-21	0	0	0	0	40	31	80	48	154	142	169	27
0030	21	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0031	104	0	0	0	0	0	0	0	0	0	0	0	104	0	0	0
0032	257	0	0	0	0	0	0	0	16	56	0	-56	273	56	0	-56
0033	21	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0034	84	0	0	0	0	0	0	0	0	0	0	0	84	0	0	0
0035	63	0	0	0	0	0	0	0	0	0	0	0	63	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
0040	2	96	44	-51	0	0	0	0	33	4	4	0	35	100	48	-51
0041	128	292	277	-16	0	0	0	0	19	0	0	0	147	292	277	-16
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
0091	53	0	0	0	0	0	0	0	0	0	0	0	53	0	0	0
Subtotal: NPS	848	498	410	-88	0	0	0	0	108	91	84	-8	956	589	494	-95
Total 2500	2,145	1,556	1,401	-155	0	0	0	0	108	91	84	-8	2,253	1,647	1,485	-163

3000 Hiv/Aids Hepatitis Std & Tb Admin

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	2,283	1,589	1,641	52	0	0	0	0	0	0	0	0	2,283	1,589	1,641	52
0012	165	225	195	-30	0	0	0	0	0	0	0	0	165	225	195	-30
0013	89	46	0	-46	0	0	0	0	0	0	0	0	89	46	0	-46
0014	421	288	329	41	0	0	0	0	0	0	0	0	421	288	329	41
0015	31	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0
Subtotal: PS	2,989	2,147	2,165	18	0	0	0	0	0	0	0	0	2,989	2,147	2,165	18
0020	219	618	2,388	1,770	0	0	0	0	0	0	0	0	219	618	2,388	1,770
0030	30	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
0031	51	0	0	0	0	0	0	0	0	0	0	0	51	0	0	0
0032	1,257	0	0	0	0	0	0	0	0	0	0	0	1,257	0	0	0
0034	551	0	0	0	0	0	0	0	0	0	0	0	551	0	0	0
0035	523	0	0	0	0	0	0	0	0	0	0	0	523	0	0	0
0040	120	304	291	-13	0	0	0	0	0	0	0	0	120	304	291	-13
0041	3,068	3,617	2,302	-1,315	0	0	0	0	0	0	0	0	3,068	3,617	2,302	-1,315
0050	6,454	4,471	4,399	-72	0	0	0	0	0	0	0	0	6,454	4,471	4,399	-72
0070	49	8	60	52	0	0	0	0	0	0	0	0	49	8	60	52
0091	29	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
Subtotal: NPS	12,352	9,019	9,440	422	0	0	0	0	0	0	0	0	12,352	9,019	9,440	422
Total 3000	15,342	11,166	11,605	440	0	0	0	0	0	0	0	0	15,342	11,166	11,605	440

4500 Health Care Regulation & Licensing Admin

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	3,316	3,163	2,449	-713	0	0	0	0	3,377	4,224	4,836	612	6,693	7,386	7,285	-101
0012	702	445	581	136	0	0	0	0	795	1,102	1,264	161	1,498	1,548	1,845	297
0013	22	0	0	0	0	0	0	0	120	0	0	0	143	0	0	0
0014	728	619	536	-84	0	0	0	0	895	846	1,070	224	1,622	1,466	1,606	140
0015	31	0	0	0	0	0	0	0	37	3	0	-3	68	3	0	-3
Subtotal: PS	4,800	4,227	3,566	-661	0	0	0	0	5,224	6,175	7,169	994	10,024	10,403	10,736	333
0020	25	34	34	0	0	0	0	0	127	171	195	24	151	205	229	24
0030	15	0	0	0	0	0	0	0	38	29	0	-29	53	29	0	-29

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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
0031	38	0	0	0	0	0	0	0	34	25	0	-25	72	25	0	-25
0032	739	0	0	0	0	0	0	0	809	977	0	-977	1,549	977	0	-977
0034	0	0	0	0	0	0	0	0	23	0	0	0	23	0	0	0
0035	0	0	0	0	0	0	0	0	0	6	0	-6	0	6	0	-6
0040	395	304	280	-24	0	0	0	0	333	388	1,045	656	728	692	1,325	632
0041	3,573	2,892	2,193	-699	0	0	0	0	1,123	1,331	2,797	1,466	4,696	4,223	4,990	767
0070	27	22	22	0	0	0	0	0	31	88	96	9	58	110	118	9
Subtotal: NPS	4,811	3,251	2,529	-723	0	0	0	0	2,519	3,015	4,133	1,118	7,330	6,267	6,662	395
Total 4500	9,611	7,479	6,095	-1,384	0	0	0	0	7,743	9,191	11,303	2,112	17,354	16,669	17,398	728

5000 Primary Care & Prevention 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	0	0	0	0	0	0	0	0	0	0	0	-31	0	0	0
0012	-24	0	0	0	0	0	0	0	0	0	0	0	-24	0	0	0
0013	-58	0	0	0	0	0	0	0	0	0	0	0	-58	0	0	0
0014	-13	0	0	0	0	0	0	0	0	0	0	0	-13	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	-126	0	0	0	0	0	0	0	0	0	0	0	-126	0	0	0
0020	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0041	898	0	0	0	0	0	0	0	0	0	0	0	898	0	0	0
0050	8,836	0	0	0	0	0	0	0	0	0	0	0	8,836	0	0	0
Subtotal: NPS	9,733	0	0	0	0	0	0	0	0	0	0	0	9,733	0	0	0
Total 5000	9,608	0	0	0	0	0	0	0	0	0	0	0	9,608	0	0	0

6000 Medical Assistance 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	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0012	-14	0	0	0	0	0	0	0	0	0	0	0	-14	0	0	0
0013	28	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0014	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	29	0	0	0	0	0	0	0	0	0	0	0	29	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 6000	29	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0

6500 Health Care Safety Net Admin

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 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	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0012	29	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0014	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: PS	66	0	0	0	0	0	0	0	0	0	0	0	66	0	0	0
Total 6500	66	0	0	0	0	0	0	0	0	0	0	0	66	0	0	0

8000 Maternal & Family Health 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	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	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
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0091	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	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0

8100 Ctr For Policy Planning & 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	97	116	0	-116	0	0	0	0	2,272	2,363	0	-2,363	2,369	2,479	0	-2,479
0012	0	0	0	0	0	0	0	0	111	119	0	-119	111	119	0	-119
0013	0	0	0	0	0	0	0	0	68	153	0	-153	68	153	0	-153
0014	22	18	0	-18	0	0	0	0	500	394	0	-394	522	413	0	-413
0015	0	0	0	0	0	0	0	0	3	0	0	0	3	0	0	0
Subtotal: PS	120	134	0	-134	0	0	0	0	2,954	3,029	0	-3,029	3,074	3,163	0	-3,163
0020	1	0	0	0	0	0	0	0	2	20	0	-20	3	20	0	-20
0031	0	0	0	0	0	0	0	0	0	91	0	-91	0	91	0	-91
0032	565	0	0	0	0	0	0	0	56	900	0	-900	621	900	0	-900
0034	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0035	0	0	0	0	0	0	0	0	0	14	0	-14	0	14	0	-14
0040	6	0	0	0	0	0	0	0	20	155	0	-155	26	155	0	-155
0041	68	31	0	-31	0	0	0	0	122	216	0	-216	190	246	0	-246
0070	2	0	0	0	0	0	0	0	19	40	0	-40	22	40	0	-40
Subtotal: NPS	654	31	0	-31	0	0	0	0	220	1,435	0	-1,435	874	1,466	0	-1,466
Total 8100	774	165	0	-165	0	0	0	0	3,174	4,465	0	-4,465	3,948	4,629	0	-4,629

8200 Ctr For Policy, Planning & 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	116	116	0	0	0	0	0	0	2,418	2,418	0	0	2,534	2,534

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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	0	0	0	0	0	0	0	0	0	78	78	0	0	78	78
0014	0	0	20	20	0	0	0	0	0	0	438	438	0	0	458	458
Subtotal: PS	0	0	136	136	0	0	0	0	0	0	2,934	2,934	0	0	3,070	3,070
0020	0	0	0	0	0	0	0	0	0	0	8	8	0	0	8	8
0032	0	0	0	0	0	0	0	0	0	0	833	833	0	0	833	833
0040	0	0	27	27	0	0	0	0	0	0	68	68	0	0	95	95
0041	0	0	2	2	0	0	0	0	0	0	99	99	0	0	101	101
0070	0	0	0	0	0	0	0	0	0	0	18	18	0	0	18	18
Subtotal: NPS	0	0	29	29	0	0	0	0	0	0	1,026	1,026	0	0	1,054	1,054
Total 8200	0	0	165	165	0	0	0	0	0	0	3,959	3,959	0	0	4,124	4,124

8500 Community Health 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	841	820	812	-9	0	0	0	0	29	0	0	0	870	820	812	-9
0012	151	0	0	0	0	0	0	0	82	0	0	0	233	0	0	0
0013	498	17	0	-17	0	0	0	0	128	0	0	0	626	17	0	-17
0014	243	217	147	-70	0	0	0	0	25	0	0	0	268	217	147	-70
0015	6	1	0	-1	0	0	0	0	8	0	0	0	15	1	0	-1
Subtotal: PS	1,738	1,055	958	-97	0	0	0	0	272	0	0	0	2,011	1,055	958	-97
0020	69	104	72	-32	0	0	0	0	0	0	0	0	69	104	72	-32
0030	428	0	0	0	0	0	0	0	0	0	0	0	428	0	0	0
0031	290	0	0	0	0	0	0	0	0	0	0	0	290	0	0	0
0032	2,739	0	0	0	0	0	0	0	0	0	0	0	2,739	0	0	0
0033	30	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
0034	776	0	0	0	0	0	0	0	0	0	0	0	776	0	0	0
0035	567	0	0	0	0	0	0	0	0	0	0	0	567	0	0	0
0040	341	108	55	-53	0	0	0	0	0	0	0	0	341	108	55	-53
0041	12,799	10,696	10,676	-19	0	0	0	0	1	0	0	0	12,800	10,696	10,676	-19
0050	9,061	3,111	1,312	-1,800	0	0	0	0	0	0	0	0	9,061	3,111	1,312	-1,800
0070	43	14	4	-10	0	0	0	0	0	0	0	0	43	14	4	-10
0091	13	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
Subtotal: NPS	27,154	14,034	12,119	-1,915	0	0	0	0	1	0	0	0	27,155	14,034	12,119	-1,915
Total 8500	28,892	15,089	13,077	-2,012	0	0	0	0	274	0	0	0	29,166	15,089	13,077	-2,012

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	38	0	0	0	0	0	0	0	-38	0	0	0	0	0	0	0
Subtotal: NPS	38	0	0	0	0	0	0	0	-38	0	0	0	0	0	0	0
Total 9960	38	0	0	0	0	0	0	0	-38	0	0	0	0	0	0	0
Total budget	107,239	78,190	74,472	-3,718	0	0	0	0	11,806	14,272	15,652	1,380	119,045	92,461	90,124	-2,338

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HCO Department of Health

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	18,243	17,508	17,284	-223	21,953	26,232	27,597	1,366	0	0	0	0	329	189	177	-12	40,524	43,928	45,058	1,130
0012	2,900	2,389	2,474	85	7,782	10,103	7,278	-2,826	0	0	0	0	146	0	51	51	10,829	12,493	9,803	-2,690
0013	3,529	359	0	-359	1,059	0	0	0	0	0	0	0	32	0	0	0	4,620	359	0	-359
0014	4,044	3,290	3,493	202	5,873	5,783	6,117	334	0	0	0	0	108	39	40	0	10,024	9,113	9,650	537
0015	187	49	0	-49	620	40	20	-20	0	0	0	0	246	45	78	33	1,054	134	98	-36
Subtotal: PS	28,903	23,595	23,251	-344	37,287	42,158	41,012	-1,146	0	0	0	0	860	273	345	71	67,051	66,027	64,608	-1,419
0020	686	1,362	3,022	1,660	11,186	10,656	11,626	970	17	26	29	3	20,520	16,019	20,305	4,286	32,409	28,063	34,982	6,919
0030	821	478	1,395	916	103	2	0	-2	0	0	0	0	48	0	0	0	972	480	1,395	915
0031	662	1,143	1,691	548	382	1	0	-1	0	0	0	0	0	0	0	0	1,045	1,144	1,691	547
0032	12,932	11,197	12,794	1,597	1,002	633	0	-633	0	0	0	0	0	0	0	0	13,934	11,830	12,794	964
0033	50	29	32	4	0	0	0	0	0	0	0	0	145	0	0	0	195	29	32	4
0034	2,683	3,080	1,874	-1,206	0	0	0	0	0	0	0	0	0	0	0	0	2,683	3,080	1,874	-1,206
0035	1,164	347	432	85	0	0	0	0	0	0	0	0	0	0	0	0	1,164	347	432	85
0040	2,481	2,610	2,678	69	970	1,121	1,212	91	172	0	0	0	250	24	8	-16	3,873	3,755	3,899	144
0041	28,153	23,050	20,271	-2,780	19,385	14,785	33,375	18,590	437	292	290	-3	2,353	1,630	13,894	12,264	50,328	39,757	67,830	28,072
0050	40,180	25,282	22,308	-2,975	34,123	66,218	66,786	568	1	0	0	0	376	3,250	500	-2,750	74,681	94,751	89,594	-5,157
0070	232	287	375	88	434	285	211	-74	5	0	0	0	23	10	0	-10	695	582	586	4
0091	95	0	0	0	-891	0	0	0	0	0	0	0	0	0	0	0	-796	0	0	0
Subtotal: NPS	90,142	68,866	66,873	-1,994	66,694	93,701	113,211	19,510	632	319	319	0	23,715	20,933	34,707	13,774	181,183	183,819	215,110	31,290
Total budget	119,045	92,461	90,124	-2,338	103,981	135,859	154,223	18,364	632	319	319	0	24,576	21,206	35,052	13,846	248,234	249,846	279,718	29,872

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	241	239	230	-9	317	393	388	-5	0	0	0	0	4	4	4	0	562	635	622	-14
0012	50	39	42	2	132	161	119	-42	0	0	0	0	3	0	1	1	185	201	162	-39
Total FTEs	292	278	271	-7	450	554	507	-47	0	0	0	0	6	4	5	1	748	836	784	-52

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HCO Department of Health

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	12,564	10,921	10,030	-890	0	0	0	0	5,678	6,587	7,254	667	18,243	17,508	17,284	-223
0012	1,911	1,168	1,133	-35	0	0	0	0	989	1,221	1,342	120	2,900	2,389	2,474	85
0013	3,212	206	0	-206	0	0	0	0	317	153	0	-153	3,529	359	0	-359
0014	2,624	2,050	1,985	-65	0	0	0	0	1,419	1,241	1,508	267	4,044	3,290	3,493	202
0015	139	46	0	-46	0	0	0	0	48	3	0	-3	187	49	0	-49
Subtotal: PS	20,452	14,391	13,148	-1,243	0	0	0	0	8,451	9,205	10,103	899	28,903	23,595	23,251	-344
0020	517	1,140	2,739	1,600	0	0	0	0	169	223	283	60	686	1,362	3,022	1,660
0030	783	449	1,395	945	0	0	0	0	38	29	0	-29	821	478	1,395	916
0031	628	1,027	1,691	663	0	0	0	0	34	116	0	-116	662	1,143	1,691	548
0032	12,051	9,264	11,962	2,698	0	0	0	0	881	1,933	833	-1,100	12,932	11,197	12,794	1,597
0033	50	29	32	4	0	0	0	0	0	0	0	0	50	29	32	4
0034	2,660	3,080	1,874	-1,206	0	0	0	0	23	0	0	0	2,683	3,080	1,874	-1,206
0035	1,164	328	432	105	0	0	0	0	0	20	0	-20	1,164	347	432	85
0040	2,094	2,062	1,562	-500	0	0	0	0	387	548	1,117	569	2,481	2,610	2,678	69
0041	26,381	21,428	17,375	-4,054	0	0	0	0	1,772	1,622	2,896	1,274	28,153	23,050	20,271	-2,780
0050	40,180	24,832	22,002	-2,831	0	0	0	0	0	450	306	-144	40,180	25,282	22,308	-2,975
0070	182	160	260	101	0	0	0	0	50	128	114	-13	232	287	375	88
0091	95	0	0	0	0	0	0	0	0	0	0	0	95	0	0	0
Subtotal: NPS	86,787	63,799	61,324	-2,475	0	0	0	0	3,355	5,067	5,549	481	90,142	68,866	66,873	-1,994
Total budget	107,239	78,190	74,472	-3,718	0	0	0	0	11,806	14,272	15,652	1,380	119,045	92,461	90,124	-2,338

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	158	140	121	-19	0	0	0	0	83	99	109	10	241	239	230	-9
0012	28	17	16	-1	0	0	0	0	23	23	26	3	50	39	42	2
Total FTEs	186	157	137	-20	0	0	0	0	106	122	135	13	292	278	271	-7

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HCO Department of Health

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	01APBH	BIOTERRORISM AND HOSP. PREPAREDNESS	\$797	0.00
	01ATRP	D.C ACCESS TO RECOVERY PROGRAM	\$1,000	0.00
	01CCDP	CANCER CHRONIC DISEASE PREVENTION	\$641	3.84
	01CHSI	STATE IMPLEMENTATION GRANTS	\$248	0.00
	01EHDI	TRACKING SURVEILLANCE SYSTEM	\$77	0.25
	01HABS	NATIONAL HIB BEHAVIORAL SURVEILLANCE SYS	\$62	0.00
	01HAER	HIV EMERGENCY RELIEF	\$10,783	5.71
	01HAPR	HIV PREVENTION PROJECT	\$1,418	10.80
	01HASS	HIV SURVEILLANCE	\$345	4.89
	01HATT	RYAN WHITE TITLE II CARE	\$10,048	17.43
	01HTCS	HIV TESTING IN CLINICAL SETTINGS	\$20	0.50
	01MAIA	MINORITY AIDS INITIATIVE PROGRAM (A)	\$1,860	0.83
	01MAIB	MINORITY AIDS INITIATIVE PROGRAM (B)	\$53	0.00
	01NCPC	NATIONAL CANCER PREVENTION AND CONTRPL P	\$852	8.25
	01NHMC	UNIVERSAL NEWBORN HEARING SCREENING	\$73	0.50
	01PHBI	TRAUMATIC BRAIN INJURY	\$38	0.25
	01PHCV	CARDIOVASCULAR PROGRAMS	\$232	2.50
	01PHER	PUBLIC HEALTH EMERGENCY RESPONSE	\$1,470	0.00
	01PHIM	VACCINES FOR CHILDREN	\$273	3.00
	01PHLB	EPIDEMIOLOGY & LAB CAPACITY	\$45	0.50
	01PHRE	RAPE PREVENTION EDUCATION GRANT	\$5	0.08
	01PHRH	REFUGEE HEALTH SERVICES	\$46	0.60
	01PHST	SEXUALLY TRANSMITTED DISEASES	\$398	4.31
	01PHTA	TUBERCULOSIS ELIMINATION AND LAB	\$202	2.56
	01PSCS	EARLY CHILDHOOD COMPREHENSIVE SYSTEMS	\$43	0.00
	01PSFP	COMMODITY SUPPLEMENTAL FOOD PROGRAM	\$70	1.00
	01PSHP	D C HEALTHY START I	\$1,954	19.79
	01PSHS	D C HEALTHY START PROJECT II	\$1,045	10.73
	01PSSS	D.C. STATE SYSTEMS DEVELOPMENT	\$10	0.10

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HCO Department of Health

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	01SHPC	PRIMARY CARE	\$39	0.50
	01SIGS	STRATEGIC PREVENTION FRAMEWORK STATE INC	\$2,136	0.00
	01SPSA	SHELTER PLUS - SPONSOR	\$199	0.00
	01SPTA	SHELTER PLUS CARE (TENANT)	\$220	0.00
	01STPC	STATE PRIMARY CARE/STIMULUS	\$29	0.00
	01VVHA	VIRAL HEPATITIS PREVENTION COORDINIATOR	\$6	0.08
	02CCPW	COMMUNITIES PUTTING PREVENTION TO WORK	\$6,754	8.50
	02PSMB	MATERNAL AND CHILD BLOCK GRANT #516	\$1,616	0.00
	02STNP	TOBACCO, NUTRITION/OBESITY & PHYSICAL AC	\$381	3.50
	02TNOP	TOBACCO, NUTRITION/OBESITY & PHYSICAL AC	\$772	0.00
	02WINF	WIC INFRASTRUCTURE GRANT	\$100	0.00
	11APBH	BIOTERRORISM AND HOSP. PREPAREDNESS	\$400	2.83
	11APDF	DRUG FREE SCHOOLS	\$285	0.00
	11APMC	ADDRESSING ASTHMA FROM PUBL PERSPECTIVE	\$187	1.00
	11CCDP	CANCER CHRONIC DISEASE PREVENTION	\$389	3.83
	11CHSI	STATE IMPLEMENTATION GRANTS	\$52	0.00
	11EHDI	TRACKING SURVEILLANCE SYSTEM	\$58	0.25
	11FTEH	FOOD SAFETY TASK FORCE	\$5	0.00
	11HABS	NATIONAL HIB BEHAVIORAL SURVEILLANCE	\$370	0.00
	11HAER	HIV EMERGENCY RELIEF	\$16,644	15.20
	11HAPR	HIV PREVENTION FPROJECT	\$4,949	33.14
	11HASS	HIV SURVEILLANCE	\$1,038	14.64
	11HATT	RYAN WHITE CARE ACT TITLE II	\$9,549	20.43
	11HTCS	HIV TESTING IN CLINICAL SETTINGS	\$1,225	2.00
	11IDCR	INDIRECT COST RECOVERY	\$5,227	49.50
	11MAIA	MINORITY AIDS INITIATIVE PROGRAM (A)	\$407	0.17
	11MAIB	MINORITY AIDS INITIATIVE PROGRAM (B)	\$172	0.00
	11NCPC	NATIONAL CANCER PREVENTION AND CONTRPL P	\$223	2.75
	11NHMC	UNIVERSAL NEWBORN HEARING SCREENING	\$73	0.50
	11PHBI	TRAUMATIC BRAIN INJURY	\$40	0.25
	11PHCV	CARDIOVASCULAR PROGRAMS	\$67	0.83

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Agency Summary
by Revenue Source

Schedule
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HCO Department of Health

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	11PHER	PUBLIC HEALTH EMERGENCY RESPONSE	\$649	0.00
	11PHIM	VACCINES FOR CHILDREN	\$1,058	9.00
	11PHLB	EPIDEMIOLOGY & LAB CAPACITY	\$135	1.50
	11PHRE	RAPE PREVENTION EDUCATION	\$78	0.92
	11PHRH	REFUGEE HEALTH SERVICES	\$13	0.20
	11PHST	SEXUALLY TRANSMITTED DISEASES	\$855	12.94
	11PHTA	TUBERCULOSIS ELIMINATION AND LAB	\$688	7.69
	11PSCS	EARLY CHILDHOOD COMPREHENSIVE SYSTEMS	\$45	0.00
	11PSFM	FARMER'S MARKET PROGRAM	\$292	0.00
	11PSFP	COMMODITY SUPPLEMENTAL FOOD PROGRAM	\$370	0.00
	11PSFS	FOOD STAMP NUTRITION EDUCATION PRGM	\$2,511	13.50
	11PSHP	DISTRICT OF COLUMBIA HEALTHY START 1	\$766	9.71
	11PSHS	D.C. HEALTHY START PROJECT II	\$381	5.27
	11PSSM	SENIOR'S FARMERS MARKET NUTR PGRM	\$133	0.00
	11PSSS	D.C. STATE SYSTEMS DEVELOPMENT	\$56	0.55
	11PSWC	SPEC. SUPP. NUT. PROGRAM (WIC)	\$16,816	20.00
	11SHFS	ICF/MR AND NURSING HOME CERTIFICATION	\$1,644	16.28
	11SHIH	HEALTH INSURANCE - TITLE 18	\$753	5.01
	11SHLC	CLINICAL LABORATORY (CLIA) SURVEYS	\$49	0.40
	11SHOI	OCCUPATIONAL INJURIES PROGRAM	\$77	1.50
	11SHPB	PUB. HLTH.PREP. & RESP. BIOTERRORISM	\$3,831	26.70
	11SHPC	PRIMARY CARE	\$23	0.50
	11SHVS	VITAL STATISTICS COOPERATIVE PGM	\$160	0.45
	11SPSA	SHELTER PLUS - SPONSOR	\$19	0.00
	11SPTA	SHELTER PLUS CARE (TENANT)	\$69	0.00
	11STIM	IMMUNIZATION PROGRAM/STIMULUS	\$107	0.00
	11STLR	STATE LOAN REPAYMENT PRGM/STIMULUS	\$450	0.00
	11VVHA	ADULT VIRAL HEPATITIS PREV. CO-ORD.	\$63	0.92
	11WOYC	WELLNESS OF YOUNG CHILDREN/SAMHSA	\$664	2.00
	12APBG	SUBSTANCE ABUSE & PREVENTION-ADMIN & PLA	\$6,526	36.00
	12PHBG	PHBG BLOCK GRANT	\$784	5.50

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Schedule
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HCO Department of Health

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	12PSMB	MATERNAL AND CHILD BLOCK GRANT 516	\$6,287	57.80
	12WBPC	WIC BREASTFEEDING PEER COUNSELING	\$101	0.00
	12WINF	WIC INFRASTRUCTURE	\$96	0.00
	13HOPA	HOUSING OPPORTUNITIES FOR PERSONS W/AIDS	\$12,360	3.00
	21APBH	BIOTERRORISM AND HOSP. PREPAREDNESS	\$374	0.79
	21APMC	ADDRESSING ASTHMA FROM PUBL PERSPECTIVE	\$102	1.00
	21SHPB	PUB. HEALTH PREP. BIOTERRORISM	\$753	7.00
	91SIGS	STRATEGIC PREVENTION FRAMEWORK STATE INC	\$1,000	0.00
	92STET	SPEC SUPP NUT PGM WIC EBT STIMULUS	\$70	0.00
	93STLC	EPIDEMIOLOGY & LAB CAPACITY - STIMULUS	\$79	1.00
			\$218	2.00
Subtotal: Federal Grant Fund			\$149,223	507.45
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	\$5,000	0.00
Subtotal: Federal Payments			\$5,000	0.00
Subtotal: Federal Resources			\$154,223	507.45
General Fund				
Local Fund				
	APPR		\$74,472	136.54
Subtotal: Local Fund			\$74,472	136.54
Special Purpose Revenue Funds				
	0605	SHPDA FEES	\$368	2.50
	0606	VITAL RECORDS REVENUE	\$3,084	33.05
	0608	DRUG INTERDICTION FUND	\$306	0.00
	0612	FOOD HANDLERS CERTIFICATION	\$1,425	16.00
	0617	OFFICE OF PROFESSIONAL LICENSING	\$41	0.00
	0632	PHARMACY PROTECTION	\$1,542	9.00
	0633	RADIATION PROTECTION	\$250	2.20
	0638	ANIMAL CONTROL DOG LICENSE FEES	\$150	0.47
	0641	OTHER MEDICAL LICENSES AND FEES	\$1	0.00
	0643	BOARD OF MEDICINE	\$7,562	65.46

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Agency Summary
by Revenue Source

Schedule
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HCO Department of Health

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	0649	HEALTH FACILITY FEE	\$44	0.00
	0655	SHPDA ADMISSION FEE	\$507	3.50
	0656	EMS FEES	\$48	0.00
	0658	FEES FOR PUBLIC HEALTH LABORATORY	\$36	0.00
	0661	ICF / MR FEES & FINES	\$60	0.00
	0662	CIVIC MONETARY PENALTIES	\$73	0.00
	0673	DOH - REGULATORY ENFORCEMENT FUND	\$156	2.65
Subtotal: Special Purpose Revenue Funds			\$15,652	134.83
Subtotal: General Fund			\$90,124	271.37
Intra-District Funds				
Intradistrict Funds				
	0704	DEPARTMENT OF HUMAN SERVICES	\$500	0.00
	0727	INTRA-DISTRICT-CHILD AND FAMILY SERVICES	\$750	0.00
	0741	ID-ON SITE INSP. FOR SUMMER MEAL SERVICE	\$24	0.00
	0742	ID-IMMUNIZATION REGISTRATION	\$400	0.00
	0746	MFHA DCPS/CHILD BIRTH AND IMMUNIZATION	\$56	0.00
	0756	DOH-OPM RODENT ABATEMENT SERVICES	\$56	0.00
	0773	HEALTH CARE FIANCE DC LINKAGE TRACK SYS	\$278	2.00
	0774	HEALTH CARE FIANCE 1115 PHARMACY WAIVER	\$187	2.75
	0775	DOH-HCF PHARMACEUTICAL PROCUREMENT	\$20,300	0.00
	0797	I/D SCHOOL NURSING SERVICES PROGRAM	\$12,500	0.00
Subtotal: Intradistrict Funds			\$35,052	4.75
Subtotal: Intra-District Funds			\$35,052	4.75
Private Funds				
Private Grant Fund				
	8400	PRIVATE GRANT FUND	\$319	0.00
Subtotal: Private Grant Fund			\$319	0.00
Subtotal: Private Funds			\$319	0.00
Total: Department of Health			\$279,718	783.57

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Program Summary by
Activity Schedule
30-PBB

Department of Parks and Recreation Name	HAO 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	704	723	409	-314	409	0	409	0	0	0
TRAINING & EMPLOYEE DEVELOPMENT	1015	124	98	58	-40	58	0	58	0	0	0
LABOR/MANAGEMENT PARTNERSHIPS	1017	98	82	0	-82	0	0	0	0	0	0
CONTRACTING & PROCUREMENT	1020	327	371	80	-291	80	0	80	0	0	0
PROPERTY MANAGEMENT	1030	145	217	0	-217	0	0	0	0	0	0
INFORMATION TECHNOLOGY	1040	654	1,488	702	-786	702	0	702	0	0	0
RISK MANAGEMENT	1055	210	194	206	13	206	0	206	0	0	0
FLEET MANAGEMENT	1070	1,338	1,523	1,223	-300	1,223	0	1,223	0	0	0
COMMUNICATIONS	1080	10	48	48	0	48	0	48	0	0	0
CUSTOMER SERVICE	1085	130	138	133	-5	133	0	133	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		3,739	4,883	2,860	-2,023	2,860	0	2,860	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
AGENCY BUDGET OPERATIONS	110F	39	106	115	9	115	0	115	0	0	0
AGENCY ACCOUNTING OPERATIONS	120F	211	220	207	-13	207	0	207	0	0	0
AGENCY FISCAL OFFICER OPERATIONS	130F	54	141	147	6	147	0	147	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		304	467	468	2	468	0	468	0	0	0
AGENCY SUPPORT	2400										
DIRECTOR'S OFFICE	2410	654	625	0	-625	0	0	0	0	0	0
INTER-GOVERNMENTAL RELATIONS	2420	42	0	0	0	0	0	0	0	0	0
COMMUNITY RELATIONS	2430	945	376	0	-376	0	0	0	0	0	0
MARKETING AND DEVELOPMENT	2440	295	0	0	0	0	0	0	0	0	0
PERMITTING	2450	134	138	0	-138	0	0	0	0	0	0
PARTNERSHIPS	2460	567	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY SUPPORT		2,636	1,139	0	-1,139	0	0	0	0	0	0
OFFICE OF THE DIRECTOR	2500										
DIRECTOR'S OFFICE	2511	0	0	392	392	392	0	392	0	0	0
COMMUNITY RELATIONS	2533	0	0	92	92	92	0	92	0	0	0
DATA & ACCOUNTABILITY	2555	0	0	82	82	82	0	82	0	0	0
PROGRAM DEVELOPMENT	2566	0	0	39	39	39	0	39	0	0	0
Subtotal: OFFICE OF THE DIRECTOR		0	0	606	606	606	0	606	0	0	0

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Program Summary by
Activity Schedule
30-PBB

Department of Parks and Recreation Name	HAO 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
RECREATIONAL PROGRAMS	3400										
RECREATIONAL SERVICES/PROGRAMS	3410	12,804	13,169	0	-13,169	0	0	0	0	0	0
AQUATICS	3420	2,766	2,946	0	-2,946	0	0	0	0	0	0
SPORTS, HEALTH & FITNESS	3430	1,078	1,148	0	-1,148	0	0	0	0	0	0
YOUTH DEVELOPMENT	3440	2,895	3,071	0	-3,071	0	0	0	0	0	0
URBAN CAMPS (SUMMER OPERATIONS)	3450	1,877	329	0	-329	0	0	0	0	0	0
PROGRAM DEVELOPMENT	3460	35	3	0	-3	0	0	0	0	0	0
ENVIORNMENTAL ACTIVITES	4420	506	80	0	-80	0	0	0	0	0	0
SENIOR SERVICES	4430	1,125	1,222	0	-1,222	0	0	0	0	0	0
THERAPUTIC RECREATION	4440	460	548	0	-548	0	0	0	0	0	0
CHILDCARE PROGRAM (DHS FUNDED)	4460	8,608	0	0	0	0	0	0	0	0	0
YR ROUND FEEDING PRGM (ST EDUCATION OFF)	4476	279	0	0	0	0	0	0	0	0	0
ST.EDUCATION (SUMMER FEEDING PROG)	4477	1,778	3,094	0	-3,094	0	0	0	0	0	0
HEADSTART - UNITED PLANNING ORGANIZATION	4480	956	0	0	0	0	0	0	0	0	0
Subtotal: RECREATIONAL PROGRAMS		35,168	25,611	0	-25,611	0	0	0	0	0	0
PROGRAMS DIVISION	3600										
RECREATIONAL SERVICES - COMM RECREATION	3605	0	0	9,265	9,265	8,892	372	9,265	0	0	0
AQUATICS - PROGRAMS	3610	0	0	482	482	482	0	482	0	0	0
SPORTS, HEALTH & FITNESS - ORGANIZED	3615	0	0	1,145	1,145	875	270	1,145	0	0	0
YOUTH DEVELOPMENT - ROVING LEADERS	3620	0	0	2,693	2,693	2,693	0	2,693	0	0	0
URBAN CAMPS	3625	0	0	1,755	1,755	1,755	0	1,755	0	0	0
COOPERATIVE PLAY (AGES 3-5)	3630	0	0	27	27	0	27	27	0	0	0
CHILDRENS PROGRAMS	3635	0	0	75	75	75	0	75	0	0	0
TEEN PROGRAMS	3640	0	0	102	102	102	0	102	0	0	0
SENIOR SERVICES PROGRAM	3650	0	0	1,052	1,052	1,048	4	1,052	0	0	0
THERAPEUTIC RECREATION PROGRAM	3655	0	0	493	493	493	0	493	0	0	0
NUTRITIONAL SERVICES PROGRAM	3660	0	0	2,693	2,693	0	0	0	0	0	2,693
Subtotal: PROGRAMS DIVISION		0	0	19,781	19,781	16,415	674	17,088	0	0	2,693
SPECIALITY & TARGETED PROGRAMS	4400										
ENVIORNMENTAL ACTIVITES	4420	0	0	0	0	0	0	0	0	0	0
CHILD & ADULT CARE FEEDING PRGM	4488	496	2,363	0	-2,363	0	0	0	0	0	0

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Program Summary by
Activity Schedule
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Department of Parks and Recreation Name	HAO 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: SPECIALITY & TARGETED PROGRAMS		495	2,363	0	-2,363	0	0	0	0	0	0
OPERATIONS DIVISION											
SITE MANAGEMENT	4500	0	0	4,160	4,160	4,160	0	4,160	0	0	0
AQUATICS - OPERATIONS	4520	0	0	4,134	4,134	4,134	0	4,134	0	0	0
PARK RANGERS	4530	0	0	650	650	650	0	650	0	0	0
STAGECRAFT	4540	0	0	585	585	567	18	585	0	0	0
WAREHOUSE	4550	0	0	411	411	214	198	411	0	0	0
ATHLETIC FIELDS	4560	0	0	1,769	1,769	1,769	0	1,769	0	0	0
PERMIT SERVICES	4570	0	0	281	281	281	0	281	0	0	0
Subtotal: OPERATIONS DIVISION		0	0	11,991	11,991	11,775	216	11,991	0	0	0
PARK & FACILITY MANAGEMENT											
MAINTENANCE	5400	3	0	0	0	0	0	0	0	0	0
FACILITY MANAGEMENT ADMINISTRATION	5410	8,927	10,732	0	-10,732	0	0	0	0	0	0
NATURAL RESOURCES	5411	543	655	0	-655	0	0	0	0	0	0
PLANNING & DESIGN	5413	199	465	0	-465	0	0	0	0	0	0
PARK AND FACILITY OPERATIONS (ADMIN)	5425	4,675	13	0	-13	0	0	0	0	0	0
CAPITAL IMPROVEMENT PROGRAM (CIP)	5430	929	136	0	-136	0	0	0	0	0	0
PARK & FACILITY OPERATIONS (PARK RANGERS)	5440	648	591	0	-591	0	0	0	0	0	0
PARK & FACILITY OPERATIONS (STAGECRAFT)	5450	198	334	0	-334	0	0	0	0	0	0
PARK & FACILITY OPERATIONS (WAREHOUSE)	5460	705	706	0	-706	0	0	0	0	0	0
DAILY SHUTTLE SERVICE FOR THE HOMELESS	5470	236	0	0	0	0	0	0	0	0	0
Subtotal: PARK & FACILITY MANAGEMENT		17,062	13,633	0	-13,633	0	0	0	0	0	0
FACILITIES MAINTENANCE DIVISION											
SITE MAINTENANCE	5500	0	0	1,960	1,960	1,919	41	1,960	0	0	0
AQUATICS - POOL MAINTENANCE	5510	0	0	317	317	285	32	317	0	0	0
FACILITIES MAINTENANCE - ADMINISTRATION	5520	0	0	2,863	2,863	2,426	437	2,863	0	0	0
CAPITAL IMPROVEMENTS PROGRAM	5525	0	0	133	133	133	0	133	0	0	0
PARK AND FACILITIES - TRADE	5535	0	0	1,141	1,141	1,141	0	1,141	0	0	0
PARK AND FACILITIES - LANDSCAPING	5540	0	0	53	53	53	0	53	0	0	0
Subtotal: FACILITIES MAINTENANCE DIVISION		0	0	6,466	6,466	5,957	509	6,466	0	0	0
YR END CLOSE	9960										

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Program Summary by
Activity Schedule
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Department of Parks and Recreation Name	HAO 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
		-2	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		-2	0	0	0	0	0	0	0	0	0
Total: Department of Parks and Recreation		59,402	48,095	42,173	-5,923	38,081	1,399	39,480	0	0	2,693

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Program Summary by
Comptroller Source Group

Schedule
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HA0 Department of Parks and Recreation

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	1,097	1,402	1,224	-178	0	0	0	0	0	0	0	0	0	0	0	0	1,097	1,402	1,224	-178
0012	480	468	382	-86	0	0	0	0	0	0	0	0	0	0	0	0	480	468	382	-86
0013	343	8	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	343	8	0	-8
0014	363	347	323	-24	0	0	0	0	0	0	0	0	0	0	0	0	363	347	323	-24
0015	28	60	5	-55	0	0	0	0	0	0	0	0	0	0	0	0	28	60	5	-55
Subtotal: PS	2,312	2,285	1,934	-351	0	0	0	0	0	0	0	0	0	0	0	0	2,312	2,285	1,934	-351
0020	53	44	62	17	0	0	0	0	0	0	0	0	0	0	0	0	53	44	62	17
0030	0	335	0	-335	0	0	0	0	0	0	0	0	0	0	0	0	0	335	0	-335
0031	1	763	0	-763	0	0	0	0	0	0	0	0	0	0	0	0	1	763	0	-763
0032	143	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	143	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	969	843	729	-115	0	0	0	0	0	0	0	0	0	0	0	0	969	843	729	-115
0041	142	612	136	-475	0	0	0	0	0	0	0	0	0	0	0	0	142	612	136	-475
0070	119	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	119	0	0	0
Subtotal: NPS	1,427	2,598	926	-1,671	0	0	0	0	0	0	0	0	0	0	0	0	1,427	2,598	926	-1,671
Total 1000	3,739	4,883	2,860	-2,023	0	0	0	0	0	0	0	0	0	0	0	0	3,739	4,883	2,860	-2,023

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	232	363	376	13	0	0	0	0	0	0	0	0	0	0	0	0	232	363	376	13
0014	61	67	76	8	0	0	0	0	0	0	0	0	0	0	0	0	61	67	76	8
0015	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0
Subtotal: PS	293	433	454	21	0	0	0	0	0	0	0	0	0	0	0	0	293	433	454	21
0020	4	8	7	-1	0	0	0	0	0	0	0	0	0	0	0	0	4	8	7	-1
0040	4	24	6	-18	0	0	0	0	0	0	0	0	0	0	0	0	4	24	6	-18
0070	3	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	3	2	2	0
Subtotal: NPS	11	34	14	-20	0	0	0	0	0	0	0	0	0	0	0	0	11	34	14	-20
Total 100F	304	467	468	2	0	0	0	0	0	0	0	0	0	0	0	0	304	467	468	2

2400 Agency 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	817	695	0	-695	0	0	0	0	0	0	0	0	0	0	0	0	817	695	0	-695
0012	402	245	0	-245	0	0	0	0	0	0	0	0	41	0	0	0	443	245	0	-245
0013	86	12	0	-12	0	0	0	0	0	0	0	0	0	0	0	0	86	12	0	-12
0014	233	174	0	-174	0	0	0	0	0	0	0	0	7	0	0	0	239	174	0	-174
0015	1	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	1	6	0	-6
Subtotal: PS	1,538	1,131	0	-1,131	0	0	0	0	0	0	0	0	48	0	0	0	1,586	1,131	0	-1,131

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
0020	15	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	15	5	0	-5
0040	61	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	61	3	0	-3
0041	621	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	621	0	0	0
0050	0	0	0	0	0	0	0	0	342	0	0	0	0	0	0	0	342	0	0	0
0070	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
Subtotal: NPS	708	8	0	-8	0	0	0	0	342	0	0	0	0	0	0	0	1,050	8	0	-8
Total 2400	2,246	1,139	0	-1,139	0	0	0	0	342	0	0	0	48	0	0	0	2,636	1,139	0	-1,139

2500 Office Of The Director

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 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	329	329	0	0	0	0	0	0	0	0	0	0	0	0	0	0	329	329
0012	0	0	168	168	0	0	0	0	0	0	0	0	0	0	0	0	0	0	168	168
0014	0	0	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	100
Subtotal: PS	0	0	596	596	0	0	0	0	0	0	0	0	0	0	0	0	0	0	596	596
0020	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
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	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9
Total 2500	0	0	606	606	0	0	0	0	0	0	0	0	0	0	0	0	0	0	606	606

3400 Recreational 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	10,492	9,792	0	-9,792	0	0	0	0	198	0	0	0	87	17	0	-17	10,777	9,809	0	-9,809
0012	8,102	6,872	0	-6,872	0	0	0	0	495	0	0	0	2,026	29	0	-29	10,623	6,901	0	-6,901
0013	2,567	292	0	-292	0	0	0	0	75	0	0	0	0	0	0	0	2,642	292	0	-292
0014	4,158	3,094	0	-3,094	0	0	0	0	203	0	0	0	37	8	0	-8	4,398	3,103	0	-3,103
0015	108	155	0	-155	0	0	0	0	2	0	0	0	29	9	0	-9	139	164	0	-164
Subtotal: PS	25,427	20,206	0	-20,206	0	0	0	0	972	0	0	0	2,179	62	0	-62	28,578	20,268	0	-20,268
0020	805	473	0	-473	0	0	0	0	3	0	0	0	64	51	0	-51	872	524	0	-524
0030	0	0	0	0	0	0	0	0	0	0	0	0	480	31	0	-31	480	31	0	-31
0031	0	0	0	0	0	0	0	0	0	0	0	0	103	4	0	-4	103	4	0	-4
0034	482	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	482	0	0	0
0040	108	169	0	-169	0	0	0	0	0	0	0	0	14	68	0	-68	122	237	0	-237
0041	2,061	983	0	-983	0	0	0	0	2	0	0	0	1,936	3,324	0	-3,324	3,999	4,307	0	-4,307
0070	339	136	0	-136	0	0	0	0	0	0	0	0	192	103	0	-103	531	240	0	-240
Subtotal: NPS	3,795	1,762	0	-1,762	0	0	0	0	5	0	0	0	2,789	3,582	0	-3,582	6,590	5,343	0	-5,343
Total 3400	29,222	21,968	0	-21,968	0	0	0	0	978	0	0	0	4,968	3,644	0	-3,644	35,168	25,611	0	-25,611

3600 Programs Division

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	0	0	7,570	7,570	0	0	0	0	0	0	0	0	0	0	140	140	0	0	7,710	7,710
0012	0	0	4,609	4,609	0	0	0	0	0	0	0	0	0	0	89	89	0	0	4,698	4,698
0013	0	0	135	135	0	0	0	0	0	0	0	0	0	0	0	0	0	0	135	135
0014	0	0	2,329	2,329	0	0	0	0	0	0	0	0	0	0	46	46	0	0	2,375	2,375
0015	0	0	42	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	42
Subtotal: PS	0	0	14,684	14,684	0	0	0	0	0	0	0	0	0	0	275	275	0	0	14,959	14,959
0020	0	0	319	319	0	0	0	0	0	0	0	0	0	0	8	8	0	0	328	328
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0	0	5	5
0040	0	0	172	172	0	0	0	0	0	0	0	0	0	0	18	18	0	0	190	190
0041	0	0	1,753	1,753	0	0	0	0	0	0	0	0	0	0	2,387	2,387	0	0	4,139	4,139
0070	0	0	160	160	0	0	0	0	0	0	0	0	0	0	0	0	0	0	160	160
Subtotal: NPS	0	0	2,404	2,404	0	0	0	0	0	0	0	0	0	0	2,418	2,418	0	0	4,822	4,822
Total 3600	0	0	17,088	17,088	0	0	0	0	0	0	0	0	0	0	2,693	2,693	0	0	19,781	19,781

4400 Speciality & Targeted 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	0	0	0	0	0	0	0	0	0	0	0	0	64	34	0	-34	64	34	0	-34
0012	0	0	0	0	0	0	0	0	0	0	0	0	68	58	0	-58	68	58	0	-58
0014	0	0	0	0	0	0	0	0	0	0	0	0	23	17	0	-17	23	17	0	-17
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	155	109	0	-109	155	109	0	-109
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	-3	0	3	0	-3
0031	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	125	0	-125	0	125	0	-125
0041	0	0	0	0	0	0	0	0	15	0	0	0	326	2,084	0	-2,084	341	2,084	0	-2,084
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	40	0	-40	0	40	0	-40
Subtotal: NPS	0	0	0	0	0	0	0	0	15	0	0	0	326	2,254	0	-2,254	341	2,254	0	-2,254
Total 4400	0	0	0	0	0	0	0	0	15	0	0	0	481	2,363	0	-2,363	495	2,363	0	-2,363

4500 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	0	0	4,286	4,286	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,286	4,286
0012	0	0	3,350	3,350	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,350	3,350
0014	0	0	1,535	1,535	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,535	1,535
0015	0	0	55	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	55
Subtotal: PS	0	0	9,226	9,226	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,226	9,226
0020	0	0	271	271	0	0	0	0	0	0	0	0	0	0	0	0	0	0	271	271
0041	0	0	2,494	2,494	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,494	2,494
Subtotal: NPS	0	0	2,764	2,764	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,764	2,764
Total 4500	0	0	11,991	11,991	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11,991	11,991

5400 Park & Facility Management

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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	3,533	4,454	0	-4,454	0	0	0	0	0	0	0	0	0	0	0	0	3,533	4,454	0	-4,454
0012	1,745	2,420	0	-2,420	0	0	0	0	0	0	0	0	873	0	0	0	2,618	2,420	0	-2,420
0013	316	105	0	-105	0	0	0	0	0	0	0	0	0	0	0	0	316	105	0	-105
0014	1,302	1,222	0	-1,222	0	0	0	0	0	0	0	0	158	0	0	0	1,461	1,222	0	-1,222
0015	44	291	0	-291	0	0	0	0	0	0	0	0	9	0	0	0	54	291	0	-291
Subtotal: PS	6,940	8,492	0	-8,492	0	0	0	0	0	0	0	0	1,040	0	0	0	7,981	8,492	0	-8,492
0020	505	215	0	-215	0	0	0	0	0	0	0	0	0	0	0	0	505	215	0	-215
0030	3,280	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0	3,298	0	0	0
0031	713	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	713	0	0	0
0034	664	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	664	0	0	0
0040	19	13	0	-13	0	0	0	0	0	0	0	0	30	0	0	0	49	13	0	-13
0041	3,126	4,324	0	-4,324	0	0	0	0	0	0	0	0	328	450	0	-450	3,454	4,774	0	-4,774
0070	398	138	0	-138	0	0	0	0	0	0	0	0	0	0	0	0	398	138	0	-138
Subtotal: NPS	8,706	4,690	0	-4,690	0	0	0	0	0	0	0	0	376	450	0	-450	9,081	5,140	0	-5,140
Total 5400	15,646	13,183	0	-13,183	0	0	0	0	0	0	0	0	1,416	450	0	-450	17,062	13,633	0	-13,633

5500 Facilities Maintenance 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	2,785	2,785	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,785	2,785
0012	0	0	1,660	1,660	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,660	1,660
0013	0	0	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	30
0014	0	0	893	893	0	0	0	0	0	0	0	0	0	0	0	0	0	0	893	893
0015	0	0	70	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	70
Subtotal: PS	0	0	5,438	5,438	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,438	5,438
0020	0	0	217	217	0	0	0	0	0	0	0	0	0	0	0	0	0	0	217	217
0041	0	0	767	767	0	0	0	0	0	0	0	0	0	0	0	0	0	0	767	767
0070	0	0	45	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	45
Subtotal: NPS	0	0	1,029	1,029	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,029	1,029
Total 5500	0	0	6,466	6,466	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,466	6,466

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	-2	0	0	0	0	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	0	0	0	0	-2	0	0	0
Total 9960	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Total budget	51,154	41,639	39,480	-2,159	0	0	0	0	1,335	0	0	0	6,913	6,457	2,693	-3,764	59,402	48,095	42,173	-5,923

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Program Summary by
Comptroller Source Group

Schedule
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HAO Department of Parks and Recreation

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	1,097	1,402	1,224	-178	0	0	0	0	0	0	0	0	1,097	1,402	1,224	-178
0012	480	468	382	-86	0	0	0	0	0	0	0	0	480	468	382	-86
0013	343	8	0	-8	0	0	0	0	0	0	0	0	343	8	0	-8
0014	363	347	323	-24	0	0	0	0	0	0	0	0	363	347	323	-24
0015	28	60	5	-55	0	0	0	0	0	0	0	0	28	60	5	-55
Subtotal: PS	2,312	2,285	1,934	-351	0	0	0	0	0	0	0	0	2,312	2,285	1,934	-351
0020	53	44	62	17	0	0	0	0	0	0	0	0	53	44	62	17
0030	0	335	0	-335	0	0	0	0	0	0	0	0	0	335	0	-335
0031	1	763	0	-763	0	0	0	0	0	0	0	0	1	763	0	-763
0032	143	0	0	0	0	0	0	0	0	0	0	0	143	0	0	0
0035	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
0040	969	843	729	-115	0	0	0	0	0	0	0	0	969	843	729	-115
0041	142	612	136	-475	0	0	0	0	0	0	0	0	142	612	136	-475
0070	119	0	0	0	0	0	0	0	0	0	0	0	119	0	0	0
Subtotal: NPS	1,427	2,598	926	-1,671	0	0	0	0	0	0	0	0	1,427	2,598	926	-1,671
Total 1000	3,739	4,883	2,860	-2,023	0	0	0	0	0	0	0	0	3,739	4,883	2,860	-2,023

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	232	363	376	13	0	0	0	0	0	0	0	0	232	363	376	13
0014	61	67	76	8	0	0	0	0	0	0	0	0	61	67	76	8
0015	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3	0
Subtotal: PS	293	433	454	21	0	0	0	0	0	0	0	0	293	433	454	21
0020	4	8	7	-1	0	0	0	0	0	0	0	0	4	8	7	-1
0040	4	24	6	-18	0	0	0	0	0	0	0	0	4	24	6	-18
0070	3	2	2	0	0	0	0	0	0	0	0	0	3	2	2	0
Subtotal: NPS	11	34	14	-20	0	0	0	0	0	0	0	0	11	34	14	-20
Total 100F	304	467	468	2	0	0	0	0	0	0	0	0	304	467	468	2

2400 Agency 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	817	695	0	-695	0	0	0	0	0	0	0	0	817	695	0	-695
0012	402	245	0	-245	0	0	0	0	0	0	0	0	402	245	0	-245
0013	86	12	0	-12	0	0	0	0	0	0	0	0	86	12	0	-12
0014	233	174	0	-174	0	0	0	0	0	0	0	0	233	174	0	-174
0015	1	6	0	-6	0	0	0	0	0	0	0	0	1	6	0	-6
Subtotal: PS	1,538	1,131	0	-1,131	0	0	0	0	0	0	0	0	1,538	1,131	0	-1,131

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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	5	0	-5	0	0	0	0	0	0	0	0	15	5	0	-5
0040	61	3	0	-3	0	0	0	0	0	0	0	0	61	3	0	-3
0041	621	0	0	0	0	0	0	0	0	0	0	0	621	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
Subtotal: NPS	708	8	0	-8	0	0	0	0	0	0	0	0	708	8	0	-8
Total 2400	2,246	1,139	0	-1,139	0	0	0	0	0	0	0	0	2,246	1,139	0	-1,139

2500 Office Of The Director

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 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	329	329	0	0	0	0	0	0	0	0	0	0	329	329
0012	0	0	168	168	0	0	0	0	0	0	0	0	0	0	168	168
0014	0	0	100	100	0	0	0	0	0	0	0	0	0	0	100	100
Subtotal: PS	0	0	596	596	0	0	0	0	0	0	0	0	0	0	596	596
0020	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
0040	0	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4
Subtotal: NPS	0	0	9	9	0	0	0	0	0	0	0	0	0	0	9	9
Total 2500	0	0	606	606	0	0	0	0	0	0	0	0	0	0	606	606

3400 Recreational 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	10,492	9,786	0	-9,786	0	0	0	0	0	6	0	-6	10,492	9,792	0	-9,792
0012	8,102	6,872	0	-6,872	0	0	0	0	0	0	0	0	8,102	6,872	0	-6,872
0013	2,567	292	0	-292	0	0	0	0	0	0	0	0	2,567	292	0	-292
0014	4,158	3,094	0	-3,094	0	0	0	0	0	0	0	0	4,158	3,094	0	-3,094
0015	108	155	0	-155	0	0	0	0	0	0	0	0	108	155	0	-155
Subtotal: PS	25,427	20,200	0	-20,200	0	0	0	0	0	6	0	-6	25,427	20,206	0	-20,206
0020	638	341	0	-341	0	0	0	0	167	132	0	-132	805	473	0	-473
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
0034	0	0	0	0	0	0	0	0	482	0	0	0	482	0	0	0
0040	108	71	0	-71	0	0	0	0	0	98	0	-98	108	169	0	-169
0041	1,466	373	0	-373	0	0	0	0	596	610	0	-610	2,061	983	0	-983
0070	339	136	0	-136	0	0	0	0	0	0	0	0	339	136	0	-136
Subtotal: NPS	2,551	921	0	-921	0	0	0	0	1,244	840	0	-840	3,795	1,762	0	-1,762
Total 3400	27,978	21,121	0	-21,121	0	0	0	0	1,244	846	0	-846	29,222	21,968	0	-21,968

3600 Programs Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
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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	7,570	7,570	0	0	0	0	0	0	0	0	0	0	7,570	7,570
0012	0	0	4,600	4,600	0	0	0	0	0	0	9	9	0	0	4,609	4,609
0013	0	0	135	135	0	0	0	0	0	0	0	0	0	0	135	135
0014	0	0	2,327	2,327	0	0	0	0	0	0	2	2	0	0	2,329	2,329
0015	0	0	42	42	0	0	0	0	0	0	0	0	0	0	42	42
Subtotal: PS	0	0	14,674	14,674	0	0	0	0	0	0	10	10	0	0	14,684	14,684
0020	0	0	293	293	0	0	0	0	0	0	26	26	0	0	319	319
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	172	172	0	0	0	0	0	0	0	0	0	0	172	172
0041	0	0	1,129	1,129	0	0	0	0	0	0	624	624	0	0	1,753	1,753
0070	0	0	147	147	0	0	0	0	0	0	13	13	0	0	160	160
Subtotal: NPS	0	0	1,740	1,740	0	0	0	0	0	0	664	664	0	0	2,404	2,404
Total 3600	0	0	16,415	16,415	0	0	0	0	0	0	674	674	0	0	17,088	17,088

4400 Speciality & Targeted 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	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
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
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 4400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

4500 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	0	0	4,286	4,286	0	0	0	0	0	0	0	0	0	0	4,286	4,286
0012	0	0	3,185	3,185	0	0	0	0	0	0	165	165	0	0	3,350	3,350
0014	0	0	1,502	1,502	0	0	0	0	0	0	33	33	0	0	1,535	1,535
0015	0	0	55	55	0	0	0	0	0	0	0	0	0	0	55	55
Subtotal: PS	0	0	9,029	9,029	0	0	0	0	0	0	198	198	0	0	9,226	9,226
0020	0	0	253	253	0	0	0	0	0	0	18	18	0	0	271	271
0041	0	0	2,494	2,494	0	0	0	0	0	0	0	0	0	0	2,494	2,494
Subtotal: NPS	0	0	2,746	2,746	0	0	0	0	0	0	18	18	0	0	2,764	2,764
Total 4500	0	0	11,775	11,775	0	0	0	0	0	0	216	216	0	0	11,991	11,991

5400 Park & Facility Management

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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	3,533	4,454	0	-4,454	0	0	0	0	0	0	0	0	3,533	4,454	0	-4,454
0012	1,745	2,112	0	-2,112	0	0	0	0	0	308	0	-308	1,745	2,420	0	-2,420
0013	316	105	0	-105	0	0	0	0	0	0	0	0	316	105	0	-105
0014	1,302	1,165	0	-1,165	0	0	0	0	0	57	0	-57	1,302	1,222	0	-1,222
0015	44	291	0	-291	0	0	0	0	0	0	0	0	44	291	0	-291
Subtotal: PS	6,940	8,127	0	-8,127	0	0	0	0	0	365	0	-365	6,940	8,492	0	-8,492
0020	503	145	0	-145	0	0	0	0	2	70	0	-70	505	215	0	-215
0030	3,280	0	0	0	0	0	0	0	0	0	0	0	3,280	0	0	0
0031	713	0	0	0	0	0	0	0	0	0	0	0	713	0	0	0
0034	664	0	0	0	0	0	0	0	0	0	0	0	664	0	0	0
0040	19	13	0	-13	0	0	0	0	0	0	0	0	19	13	0	-13
0041	2,825	3,615	0	-3,615	0	0	0	0	301	710	0	-710	3,126	4,324	0	-4,324
0070	398	114	0	-114	0	0	0	0	0	23	0	-23	398	138	0	-138
Subtotal: NPS	8,402	3,888	0	-3,888	0	0	0	0	303	803	0	-803	8,706	4,690	0	-4,690
Total 5400	15,342	12,015	0	-12,015	0	0	0	0	303	1,168	0	-1,168	15,646	13,183	0	-13,183

5500 Facilities Maintenance 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	2,785	2,785	0	0	0	0	0	0	0	0	0	0	2,785	2,785
0012	0	0	1,600	1,600	0	0	0	0	0	0	60	60	0	0	1,660	1,660
0013	0	0	30	30	0	0	0	0	0	0	0	0	0	0	30	30
0014	0	0	881	881	0	0	0	0	0	0	12	12	0	0	893	893
0015	0	0	70	70	0	0	0	0	0	0	0	0	0	0	70	70
Subtotal: PS	0	0	5,366	5,366	0	0	0	0	0	0	72	72	0	0	5,438	5,438
0020	0	0	182	182	0	0	0	0	0	0	35	35	0	0	217	217
0041	0	0	365	365	0	0	0	0	0	0	402	402	0	0	767	767
0070	0	0	45	45	0	0	0	0	0	0	0	0	0	0	45	45
Subtotal: NPS	0	0	592	592	0	0	0	0	0	0	437	437	0	0	1,029	1,029
Total 5500	0	0	5,957	5,957	0	0	0	0	0	0	509	509	0	0	6,466	6,466

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	-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 9960	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Total budget	49,607	39,625	38,081	-1,544	0	0	0	0	1,548	2,014	1,399	-615	51,154	41,639	39,480	-2,159

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Program Summary by
Comptroller Source Group

Schedule
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HAO Department of Parks and Recreation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	16,171	16,706	16,569	-136	0	0	0	0	198	0	0	0	151	51	140	89	16,520	16,756	16,709	-47
0012	10,729	10,006	10,168	162	0	0	0	0	495	0	0	0	3,008	86	89	3	14,232	10,092	10,257	165
0013	3,312	417	165	-252	0	0	0	0	75	0	0	0	0	0	0	0	3,387	417	165	-252
0014	6,117	4,904	5,255	351	0	0	0	0	203	0	0	0	224	25	46	21	6,543	4,930	5,301	372
0015	181	515	175	-340	0	0	0	0	2	0	0	0	39	9	0	-9	222	524	175	-349
Subtotal: PS	36,510	32,547	32,333	-215	0	0	0	0	972	0	0	0	3,422	171	275	104	40,904	32,719	32,607	-111
0020	1,382	745	881	135	0	0	0	0	3	0	0	0	64	54	8	-45	1,450	799	889	90
0030	3,280	335	0	-335	0	0	0	0	0	0	0	0	498	31	0	-31	3,778	365	0	-365
0031	714	763	0	-763	0	0	0	0	0	0	0	0	103	6	5	-1	817	769	5	-764
0032	143	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	143	0	0	0
0034	1,146	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,146	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	1,159	1,053	910	-142	0	0	0	0	0	0	0	0	44	193	18	-175	1,203	1,246	928	-318
0041	5,950	5,919	5,150	-770	0	0	0	0	17	0	0	0	2,590	5,858	2,387	-3,471	8,556	11,777	7,536	-4,241
0050	0	0	0	0	0	0	0	0	342	0	0	0	0	0	0	0	342	0	0	0
0070	870	276	207	-69	0	0	0	0	0	0	0	0	192	143	0	-143	1,062	419	207	-212
Subtotal: NPS	14,645	9,091	7,147	-1,944	0	0	0	0	362	0	0	0	3,491	6,285	2,418	-3,867	18,498	15,377	9,565	-5,812
Total budget	51,154	41,639	39,480	-2,159	0	0	0	0	1,335	0	0	0	6,913	6,457	2,693	-3,764	59,402	48,095	42,173	-5,923

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	263	321	334	12	0	0	0	0	15	0	0	0	51	1	2	1	330	322	336	14
0012	293	250	240	-11	0	0	0	0	4	0	0	0	57	2	2	0	355	252	242	-11
Total FTEs	557	572	573	2	0	0	0	0	20	0	0	0	108	3	4	1	685	575	577	2

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Program Summary by
Comptroller Source Group

Schedule
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HAO Department of Parks and Recreation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	16,171	16,700	16,569	-130	0	0	0	0	0	6	0	-6	16,171	16,706	16,569	-136
0012	10,729	9,698	9,935	237	0	0	0	0	0	308	233	-75	10,729	10,006	10,168	162
0013	3,312	417	165	-252	0	0	0	0	0	0	0	0	3,312	417	165	-252
0014	6,117	4,847	5,209	361	0	0	0	0	0	57	47	-10	6,117	4,904	5,255	351
0015	181	515	175	-340	0	0	0	0	0	0	0	0	181	515	175	-340
Subtotal: PS	36,510	32,176	32,053	-124	0	0	0	0	0	371	280	-91	36,510	32,547	32,333	-215
0020	1,213	543	801	258	0	0	0	0	169	202	79	-123	1,382	745	881	135
0030	3,280	335	0	-335	0	0	0	0	0	0	0	0	3,280	335	0	-335
0031	714	763	0	-763	0	0	0	0	0	0	0	0	714	763	0	-763
0032	143	0	0	0	0	0	0	0	0	0	0	0	143	0	0	0
0034	664	0	0	0	0	0	0	0	482	0	0	0	1,146	0	0	0
0035	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
0040	1,159	955	910	-45	0	0	0	0	0	98	0	-98	1,159	1,053	910	-142
0041	5,054	4,600	4,124	-476	0	0	0	0	897	1,320	1,026	-294	5,950	5,919	5,150	-770
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	870	253	194	-59	0	0	0	0	0	23	13	-10	870	276	207	-69
Subtotal: NPS	13,097	7,449	6,029	-1,420	0	0	0	0	1,548	1,643	1,119	-524	14,645	9,091	7,147	-1,944
Total budget	49,607	39,625	38,081	-1,544	0	0	0	0	1,548	2,014	1,399	-615	51,154	41,639	39,480	-2,159

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	262	321	334	12	0	0	0	0	1	0	0	0	263	321	334	12
0012	290	242	232	-10	0	0	0	0	3	8	7	-2	293	250	240	-11
Total FTEs	552	563	566	3	0	0	0	0	4	8	7	-2	557	572	573	2

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Agency Summary
by Revenue Source

Schedule
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HA0 Department of Parks and Recreation

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$38,081	566.30
Subtotal: Local Fund			\$38,081	566.30
Special Purpose Revenue Funds				
	0602	ENTERPRISE FUND ACCOUNT	\$1,399	7.00
Subtotal: Special Purpose Revenue Funds			\$1,399	7.00
Subtotal: General Fund			\$39,480	573.30
Intra-District Funds				
Intradistrict Funds				
	0712	STATE EDUCATION OFFICE-SUMMER FEEDING	\$1,900	1.20
	0732	CHILD AND ADULT CARE FEEDING PROGRAM	\$793	2.80
Subtotal: Intradistrict Funds			\$2,693	4.00
Subtotal: Intra-District Funds			\$2,693	4.00
Total: Department of Parks and Recreation			\$42,173	577.30

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

D. C. Office on Aging	Name	BYO 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 SERVICES	1000										
	AMP-PERSONNEL COSTS ACTIVITY	1010	2,251	2,695	1,696	-999	994	0	994	705	0	-2
	AMP-CONTRACT & PROCUREMENT ACTIVITY	1020	39	77	216	139	216	0	216	0	0	0
	AMP-PROPERTY MANAGEMENT	1030	290	530	68	-463	68	0	68	0	0	0
	AMP-CONTRACT & PROCUREMENT ACTIVITY	1040	255	820	1,061	241	1,061	0	1,061	0	0	0
	AMP-FINANCIAL SERVICES ACTIVITY	1050	0	0	148	148	148	0	148	0	0	0
	AMP- LANGUAGE ACCESS	1087	0	10	10	0	10	0	10	0	0	0
	AMP-PERFORMANCE MANAGEMENT ACTIVITY	1090	0	0	697	697	697	0	697	0	0	0
	Subtotal: AGENCY MANAGEMENT SERVICES		2,836	4,132	3,896	-237	3,193	0	3,193	705	0	-2
	CONSUMER INFO.,ASSISTANCE & OUTREACH	9200										
	ACTIVITY:EMPLOYMENT SERVICES	9205	386	315	315	0	315	0	315	0	0	0
	ACTIVITY: SPECIAL EVENTS	9215	263	223	223	0	223	0	223	0	0	0
	ACTIVITY: TRAINING & EDUCATION	9220	3,643	508	1,501	993	219	0	219	289	0	993
	Subtotal: CONSUMER INFO.,ASSISTANCE & OUTREACH		4,292	1,046	2,039	993	757	0	757	289	0	993
	INHOME & CONTINUING CARE PROGRAM	9300										
	ACTIVITY: INHOME & DAYCARE SERVICES	9325	7,131	5,984	6,120	136	4,356	0	4,356	1,764	0	0
	ACTIVITY: CAREGIVERS SUPPORT	9330	757	787	787	0	8	0	8	779	0	0
	Subtotal: INHOME & CONTINUING CARE PROGRAM		7,887	6,770	6,907	136	4,363	0	4,363	2,543	0	0
	COMMUNITY BASED SUPPORT PROGRAM	9400										
	ACTIVITY:HEALTH PROM. & WELLNESS	9440	2,363	2,266	2,266	0	1,986	0	1,986	281	0	0
	ACTIVITY:COMMUNITY SERVICES	9450	8,376	7,582	7,621	39	4,571	0	4,571	3,050	0	0
	ACTIVITY:SUPPORTIVE RESID.FACILITY	9470	666	729	729	0	729	0	729	0	0	0
	ACTIVITY:ADVOCACY/ELDER RIGHTS	9480	519	478	478	0	346	0	346	131	0	0
	Subtotal: COMMUNITY BASED SUPPORT PROGRAM		11,923	11,055	11,094	38	7,632	0	7,632	3,462	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
		NA										
		NA	0	0	0	0	0	0	0	0	0	0
	Subtotal:		0	0	0	0	0	0	0	0	0	0

FY 2011 Proposed Budget
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(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

D. C. Office on Aging	Name	BYO 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
Total: D. C. Office on Aging			26,938	23,004	23,934	931	15,944	0	15,944	6,999	0	991

FY 2011 Proposed Budget
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(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

BY0 D. C. Office on Aging

1000 Agency Management 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	1,137	1,200	1,314	114	383	537	500	-37	0	0	0	0	0	0	-2	-2	1,520	1,737	1,813	76
0012	216	172	232	59	57	220	80	-141	0	0	0	0	0	0	0	0	274	393	312	-81
0014	224	270	322	52	85	149	124	-25	0	0	0	0	0	0	0	0	309	419	446	27
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,577	1,642	1,867	225	526	907	705	-202	0	0	0	0	0	0	-2	-2	2,103	2,549	2,570	21
0020	51	178	178	0	0	0	0	0	0	0	0	0	0	0	0	0	51	178	178	0
0030	156	124	0	-124	0	0	0	0	0	0	0	0	0	0	0	0	156	124	0	-124
0031	23	41	0	-41	0	0	0	0	0	0	0	0	0	0	0	0	23	41	0	-41
0032	-64	159	0	-159	0	0	0	0	0	0	0	0	0	0	0	0	-64	159	0	-159
0033	23	23	0	-23	0	0	0	0	0	0	0	0	0	0	0	0	23	23	0	-23
0034	25	20	0	-20	0	0	0	0	0	0	0	0	0	0	0	0	25	20	0	-20
0035	56	96	0	-96	0	0	0	0	0	0	0	0	0	0	0	0	56	96	0	-96
0040	167	299	449	151	0	0	0	0	0	0	0	0	0	0	0	0	167	299	449	151
0041	179	554	608	54	0	0	0	0	0	0	0	0	0	0	0	0	179	554	608	54
0050	0	0	0	0	-26	0	0	0	0	0	0	0	0	0	0	0	-26	0	0	0
0070	143	90	90	0	0	0	0	0	0	0	0	0	0	0	0	0	143	90	90	0
Subtotal: NPS	759	1,584	1,326	-258	-26	0	0	0	0	0	0	0	0	0	0	0	733	1,584	1,326	-258
Total 1000	2,336	3,226	3,193	-33	500	907	705	-202	0	0	0	0	0	0	-2	-2	2,836	4,132	3,896	-237

9200 Consumer Info., Assistance & 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	0	0	0	0	0	0	0	0	0	0	0	0	321	0	598	598	321	0	598	598
0012	0	0	0	0	0	0	0	0	0	0	0	0	368	0	220	220	368	0	220	220
0013	0	0	0	0	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	0	0	0	0	92	0	175	175	92	0	175	175
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	784	0	993	993	784	0	993	993
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	87	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	87	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	75	0	0	0	75	0	0	0
0040	0	1	1	0	0	0	0	0	0	0	0	0	-13	0	0	0	-13	1	1	0
0041	0	40	40	0	0	0	0	0	0	0	0	0	16	0	0	0	16	40	40	0
0050	747	716	716	0	44	289	289	0	0	0	0	0	2,548	0	0	0	3,339	1,006	1,006	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	4	0	0	0
Subtotal: NPS	834	757	757	0	44	289	289	0	0	0	0	0	2,630	0	0	0	3,508	1,046	1,046	0
Total 9200	834	757	757	0	44	289	289	0	0	0	0	0	3,413	0	993	993	4,292	1,046	2,039	993

9300 Inhome & Continuing Care Program

	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
0041	743	166	166	0	1,191	1,291	1,466	175	0	0	0	0	0	0	0	0	1,935	1,457	1,632	175
0050	4,673	4,236	4,197	-39	1,280	1,077	1,077	0	0	0	0	0	0	0	0	0	5,953	5,313	5,275	-39
Subtotal: NPS	5,417	4,402	4,363	-39	2,471	2,368	2,543	175	0	0	0	0	0	0	0	0	7,887	6,770	6,907	136
Total 9300	5,417	4,402	4,363	-39	2,471	2,368	2,543	175	0	0	0	0	0	0	0	0	7,887	6,770	6,907	136

9400 Community Based Support 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
0041	822	776	776	0	2,241	2,388	2,629	241	0	0	0	0	0	0	0	0	3,062	3,164	3,405	241
0050	7,178	7,058	6,856	-202	1,684	833	833	0	0	0	0	0	0	0	0	0	8,861	7,892	7,689	-202
Subtotal: NPS	7,999	7,834	7,632	-202	3,924	3,221	3,462	241	0	0	0	0	0	0	0	0	11,923	11,055	11,094	38
Total 9400	7,999	7,834	7,632	-202	3,924	3,221	3,462	241	0	0	0	0	0	0	0	0	11,923	11,055	11,094	38

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

NA

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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 NA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	16,585	16,218	15,944	-274	6,940	6,786	6,999	214	0	0	0	0	3,413	0	991	991	26,938	23,004	23,934	931

FY 2011 Proposed Budget
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Program Summary by
Comptroller Source Group

Schedule
40G-PBB

BY0 D. C. Office on Aging

1000 Agency Management 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	1,137	1,200	1,314	114	0	0	0	0	0	0	0	0	1,137	1,200	1,314	114
0012	216	172	232	59	0	0	0	0	0	0	0	0	216	172	232	59
0014	224	270	322	52	0	0	0	0	0	0	0	0	224	270	322	52
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,577	1,642	1,867	225	0	0	0	0	0	0	0	0	1,577	1,642	1,867	225
0020	51	178	178	0	0	0	0	0	0	0	0	0	51	178	178	0
0030	156	124	0	-124	0	0	0	0	0	0	0	0	156	124	0	-124
0031	23	41	0	-41	0	0	0	0	0	0	0	0	23	41	0	-41
0032	-64	159	0	-159	0	0	0	0	0	0	0	0	-64	159	0	-159
0033	23	23	0	-23	0	0	0	0	0	0	0	0	23	23	0	-23
0034	25	20	0	-20	0	0	0	0	0	0	0	0	25	20	0	-20
0035	56	96	0	-96	0	0	0	0	0	0	0	0	56	96	0	-96
0040	167	299	449	151	0	0	0	0	0	0	0	0	167	299	449	151
0041	179	554	608	54	0	0	0	0	0	0	0	0	179	554	608	54
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	143	90	90	0	0	0	0	0	0	0	0	0	143	90	90	0
Subtotal: NPS	759	1,584	1,326	-258	0	0	0	0	0	0	0	0	759	1,584	1,326	-258
Total 1000	2,336	3,226	3,193	-33	0	0	0	0	0	0	0	0	2,336	3,226	3,193	-33

9200 Consumer Info., Assistance & 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	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
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
0030	87	0	0	0	0	0	0	0	0	0	0	0	87	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
0041	0	40	40	0	0	0	0	0	0	0	0	0	0	40	40	0
0050	747	716	716	0	0	0	0	0	0	0	0	0	747	716	716	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	834	757	757	0	0	0	0	0	0	0	0	0	834	757	757	0
Total 9200	834	757	757	0	0	0	0	0	0	0	0	0	834	757	757	0

9300 Inhome & Continuing Care Program

	Local Funds	Dedicated Taxes	Other Funds	General Funds
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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
0041	743	166	166	0	0	0	0	0	0	0	0	0	743	166	166	0
0050	4,673	4,236	4,197	-39	0	0	0	0	0	0	0	0	4,673	4,236	4,197	-39
Subtotal: NPS	5,417	4,402	4,363	-39	0	0	0	0	0	0	0	0	5,417	4,402	4,363	-39
Total 9300	5,417	4,402	4,363	-39	0	0	0	0	0	0	0	0	5,417	4,402	4,363	-39

9400 Community Based Support 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
0041	822	776	776	0	0	0	0	0	0	0	0	0	822	776	776	0
0050	7,178	7,058	6,856	-202	0	0	0	0	0	0	0	0	7,178	7,058	6,856	-202
Subtotal: NPS	7,999	7,834	7,632	-202	0	0	0	0	0	0	0	0	7,999	7,834	7,632	-202
Total 9400	7,999	7,834	7,632	-202	0	0	0	0	0	0	0	0	7,999	7,834	7,632	-202

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

NA

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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 NA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	16,585	16,218	15,944	-274	0	0	0	0	0	0	0	0	16,585	16,218	15,944	-274

FY 2011 Proposed Budget
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(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
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BYO D. C. Office on Aging

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	1,137	1,200	1,314	114	383	537	500	-37	0	0	0	0	321	0	596	596	1,841	1,737	2,410	673
0012	216	172	232	59	57	220	80	-141	0	0	0	0	368	0	220	220	642	393	531	138
0013	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	3	0	0	0
0014	224	270	322	52	85	149	124	-25	0	0	0	0	92	0	175	175	401	419	621	202
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,577	1,642	1,867	225	526	907	705	-202	0	0	0	0	784	0	991	991	2,886	2,549	3,563	1,014
0020	51	178	178	0	0	0	0	0	0	0	0	0	0	0	0	0	51	178	178	0
0030	244	124	0	-124	0	0	0	0	0	0	0	0	0	0	0	0	244	124	0	-124
0031	23	41	0	-41	0	0	0	0	0	0	0	0	0	0	0	0	23	41	0	-41
0032	-64	159	0	-159	0	0	0	0	0	0	0	0	75	0	0	0	11	159	0	-159
0033	23	23	0	-23	0	0	0	0	0	0	0	0	0	0	0	0	23	23	0	-23
0034	25	20	0	-20	0	0	0	0	0	0	0	0	0	0	0	0	25	20	0	-20
0035	56	96	0	-96	0	0	0	0	0	0	0	0	0	0	0	0	56	96	0	-96
0040	167	299	450	151	0	0	0	0	0	0	0	0	-13	0	0	0	154	299	450	151
0041	1,744	1,535	1,589	54	3,432	3,679	4,095	416	0	0	0	0	16	0	0	0	5,192	5,215	5,684	470
0050	12,597	12,011	11,770	-241	2,982	2,200	2,200	0	0	0	0	0	2,548	0	0	0	18,127	14,210	13,969	-241
0070	143	90	90	0	0	0	0	0	0	0	0	0	4	0	0	0	148	90	90	0
Subtotal: NPS	15,008	14,576	14,077	-499	6,414	5,879	6,295	416	0	0	0	0	2,630	0	0	0	24,052	20,455	20,372	-83
Total budget	16,585	16,218	15,944	-274	6,940	6,786	6,999	214	0	0	0	0	3,413	0	991	991	26,938	23,004	23,934	931

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	13	14	16	1	5	7	7	0	0	0	0	0	7	0	9	9	25	22	32	10
0012	3	3	4	1	2	3	1	-2	0	0	0	0	1	0	3	3	6	6	8	2
Total FTEs	16	18	20	2	7	10	8	-2	0	0	0	0	8	0	12	12	31	28	40	12

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

BYO D. C. Office on Aging

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	1,137	1,200	1,314	114	0	0	0	0	0	0	0	0	1,137	1,200	1,314	114
0012	216	172	232	59	0	0	0	0	0	0	0	0	216	172	232	59
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	224	270	322	52	0	0	0	0	0	0	0	0	224	270	322	52
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,577	1,642	1,867	225	0	0	0	0	0	0	0	0	1,577	1,642	1,867	225
0020	51	178	178	0	0	0	0	0	0	0	0	0	51	178	178	0
0030	244	124	0	-124	0	0	0	0	0	0	0	0	244	124	0	-124
0031	23	41	0	-41	0	0	0	0	0	0	0	0	23	41	0	-41
0032	-64	159	0	-159	0	0	0	0	0	0	0	0	-64	159	0	-159
0033	23	23	0	-23	0	0	0	0	0	0	0	0	23	23	0	-23
0034	25	20	0	-20	0	0	0	0	0	0	0	0	25	20	0	-20
0035	56	96	0	-96	0	0	0	0	0	0	0	0	56	96	0	-96
0040	167	299	450	151	0	0	0	0	0	0	0	0	167	299	450	151
0041	1,744	1,535	1,589	54	0	0	0	0	0	0	0	0	1,744	1,535	1,589	54
0050	12,597	12,011	11,770	-241	0	0	0	0	0	0	0	0	12,597	12,011	11,770	-241
0070	143	90	90	0	0	0	0	0	0	0	0	0	143	90	90	0
Subtotal: NPS	15,008	14,576	14,077	-499	0	0	0	0	0	0	0	0	15,008	14,576	14,077	-499
Total budget	16,585	16,218	15,944	-274	0	0	0	0	0	0	0	0	16,585	16,218	15,944	-274

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	13	14	16	1	0	0	0	0	0	0	0	0	13	14	16	1
0012	3	3	4	1	0	0	0	0	0	0	0	0	3	3	4	1
Total FTEs	16	18	20	2	0	0	0	0	0	0	0	0	16	18	20	2

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

BY0 D. C. Office on Aging

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	3B1320	SUPPORT SERVICES	\$777	0.00
	3C1712	CONGREGATE MEALS	\$2,133	0.00
	3C1713	HOME DELIVERED MEALS	\$1,036	0.00
	3E1719	FAMILY CAREGIVERS PROGRAM	\$849	0.00
	3F1717	PREVENTIVE HEALTH	\$107	0.00
	7A1715	OMBUDSMAN PROGRAM	\$74	0.00
	7B1716	ELDER ABUSE PREVENTION	\$26	0.00
	ADMIN1	ADMINISTRATION SERVICES	\$705	8.00
	DCAACP	DC AWARENESS & CARE PROGRAM	\$264	0.00
	NSIP01	ELDERLY NUTRITION PROGRAM	\$926	0.00
	SHIP01	STATE HEALTH INS. PROGRAM (SHIP)	\$103	0.00
Subtotal: Federal Grant Fund			\$6,999	8.00
Subtotal: Federal Resources			\$6,999	8.00
General Fund				
Local Fund				
	APPR		\$15,944	19.50
Subtotal: Local Fund			\$15,944	19.50
Subtotal: General Fund			\$15,944	19.50
Intra-District Funds				
Intradistrict Funds				
	0700	INTRA-DISTRICT FUND	\$932	11.00
	0701	WIAP PROJECT-INTRA DISTRICT	\$59	1.00
Subtotal: Intradistrict Funds			\$991	12.00
Subtotal: Intra-District Funds			\$991	12.00
Total: D. C. Office on Aging			\$23,934	39.50

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Unemployment Compensation Fund Name	BHO 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
UNEMPLOYMENT COMPENSATION FUND	1000										
UNEMPLOYMENT COMPENSATION FUND	1100	13,929	11,136	18,512	7,376	18,512	0	18,512	0	0	0
Subtotal: UNEMPLOYMENT COMPENSATION FUND		13,929	11,136	18,512	7,376	18,512	0	18,512	0	0	0
Total: Unemployment Compensation Fund		13,929	11,136	18,512	7,376	18,512	0	18,512	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

BH0 Unemployment Compensation Fund

1000 Unemployment Compensation Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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	13,929	11,136	18,512	7,376	0	0	0	0	0	0	0	0	0	0	0	0	13,929	11,136	18,512	7,376
Subtotal: <i>NPS</i>	13,929	11,136	18,512	7,376	0	0	0	0	0	0	0	0	0	0	0	0	13,929	11,136	18,512	7,376
Total 1000	13,929	11,136	18,512	7,376	0	0	0	0	0	0	0	0	0	0	0	0	13,929	11,136	18,512	7,376
Total budget	13,929	11,136	18,512	7,376	0	0	0	0	0	0	0	0	0	0	0	0	13,929	11,136	18,512	7,376

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

BH0 Unemployment Compensation Fund

1000 Unemployment Compensation Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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	13,929	11,136	18,512	7,376	0	0	0	0	0	0	0	0	13,929	11,136	18,512	7,376
Subtotal: <i>NPS</i>	13,929	11,136	18,512	7,376	0	0	0	0	0	0	0	0	13,929	11,136	18,512	7,376
Total 1000	13,929	11,136	18,512	7,376	0	0	0	0	0	0	0	0	13,929	11,136	18,512	7,376
Total budget	13,929	11,136	18,512	7,376	0	0	0	0	0	0	0	0	13,929	11,136	18,512	7,376

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

BHO Unemployment Compensation Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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	13,929	11,136	18,512	7,376	0	0	0	0	0	0	0	0	0	0	0	0	13,929	11,136	18,512	7,376
Subtotal: <i>NPS</i>	13,929	11,136	18,512	7,376	0	0	0	0	0	0	0	0	0	0	0	0	13,929	11,136	18,512	7,376
Total budget	13,929	11,136	18,512	7,376	0	0	0	0	0	0	0	0	0	0	0	0	13,929	11,136	18,512	7,376

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

BH0 Unemployment Compensation Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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	13,929	11,136	18,512	7,376	0	0	0	0	0	0	0	0	13,929	11,136	18,512	7,376
Subtotal: <i>NPS</i>	13,929	11,136	18,512	7,376	0	0	0	0	0	0	0	0	13,929	11,136	18,512	7,376
Total budget	13,929	11,136	18,512	7,376	0	0	0	0	0	0	0	0	13,929	11,136	18,512	7,376

Full Time Employees (FTEs)

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

BH0 Unemployment Compensation Fund

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$18,512	0.00
Subtotal: Local Fund			\$18,512	0.00
Subtotal: General Fund			\$18,512	0.00
Total: Unemployment Compensation Fund			\$18,512	0.00

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Disability Compensation Fund	BGO 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
DISABILTY COMPENSATION FUND	0010										
DISABILTY COMPENSATION FUND	1000	27,822	25,163	28,169	3,006	28,169	0	28,169	0	0	0
Subtotal: DISABILTY COMPENSATION FUND		27,822	25,163	28,169	3,006	28,169	0	28,169	0	0	0
Total: Disability Compensation Fund		27,822	25,163	28,169	3,006	28,169	0	28,169	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

BG0 Disability Compensation Fund

0010 Disability Compensation Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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	1,431	890	1,607	717	0	0	0	0	0	0	0	0	0	0	0	0	1,431	890	1,607	717
0040	8,716	6,248	7,448	1,200	0	0	0	0	0	0	0	0	0	0	0	0	8,716	6,248	7,448	1,200
0050	17,624	18,000	19,090	1,090	0	0	0	0	0	0	0	0	0	0	0	0	17,624	18,000	19,090	1,090
0070	50	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	50	25	25	0
Subtotal: <i>NPS</i>	27,822	25,163	28,169	3,006	0	0	0	0	0	0	0	0	0	0	0	0	27,822	25,163	28,169	3,006
Total 0010	27,822	25,163	28,169	3,006	0	0	0	0	0	0	0	0	0	0	0	0	27,822	25,163	28,169	3,006
Total budget	27,822	25,163	28,169	3,006	0	0	0	0	0	0	0	0	0	0	0	0	27,822	25,163	28,169	3,006

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

BG0 Disability Compensation Fund

0010 Disability Compensation Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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	1,431	890	1,607	717	0	0	0	0	0	0	0	0	1,431	890	1,607	717
0040	8,716	6,248	7,448	1,200	0	0	0	0	0	0	0	0	8,716	6,248	7,448	1,200
0050	17,624	18,000	19,090	1,090	0	0	0	0	0	0	0	0	17,624	18,000	19,090	1,090
0070	50	25	25	0	0	0	0	0	0	0	0	0	50	25	25	0
Subtotal: <i>NPS</i>	27,822	25,163	28,169	3,006	0	0	0	0	0	0	0	0	27,822	25,163	28,169	3,006
Total 0010	27,822	25,163	28,169	3,006	0	0	0	0	0	0	0	0	27,822	25,163	28,169	3,006
Total budget	27,822	25,163	28,169	3,006	0	0	0	0	0	0	0	0	27,822	25,163	28,169	3,006

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

BGO Disability Compensation Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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	1,431	890	1,607	717	0	0	0	0	0	0	0	0	0	0	0	0	1,431	890	1,607	717
0040	8,716	6,248	7,448	1,200	0	0	0	0	0	0	0	0	0	0	0	0	8,716	6,248	7,448	1,200
0050	17,624	18,000	19,090	1,090	0	0	0	0	0	0	0	0	0	0	0	0	17,624	18,000	19,090	1,090
0070	50	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	50	25	25	0
Subtotal: <i>NPS</i>	27,822	25,163	28,169	3,006	0	0	0	0	0	0	0	0	0	0	0	0	27,822	25,163	28,169	3,006
Total budget	27,822	25,163	28,169	3,006	0	0	0	0	0	0	0	0	0	0	0	0	27,822	25,163	28,169	3,006

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

BG0 Disability Compensation Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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	1,431	890	1,607	717	0	0	0	0	0	0	0	0	1,431	890	1,607	717
0040	8,716	6,248	7,448	1,200	0	0	0	0	0	0	0	0	8,716	6,248	7,448	1,200
0050	17,624	18,000	19,090	1,090	0	0	0	0	0	0	0	0	17,624	18,000	19,090	1,090
0070	50	25	25	0	0	0	0	0	0	0	0	0	50	25	25	0
Subtotal: <i>NPS</i>	27,822	25,163	28,169	3,006	0	0	0	0	0	0	0	0	27,822	25,163	28,169	3,006
Total budget	27,822	25,163	28,169	3,006	0	0	0	0	0	0	0	0	27,822	25,163	28,169	3,006

Full Time Employees (FTEs)

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

BGO Disability Compensation Fund

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$28,169	0.00
Subtotal: Local Fund			\$28,169	0.00
Subtotal: General Fund			\$28,169	0.00
Total: Disability Compensation Fund			\$28,169	0.00

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Office of Human Rights	Name	HMO 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 HUMAN RIGHTS		1000										
	PERSONNEL	1010	103	29	93	64	93	0	93	0	0	0
	TRAINING AND EMPLOYEE DEVELOPMENT	1015	11	14	0	-14	0	0	0	0	0	0
	CONTRACTING AND PROCUREMENT	1020	29	36	0	-36	0	0	0	0	0	0
	PROPERTY MANAGEMENT	1030	145	139	1	-138	1	0	1	0	0	0
	INFORMATION TECHNOLOGY	1040	31	24	0	-24	0	0	0	0	0	0
	FINANCIAL SERVICES	1050	18	9	0	-9	0	0	0	0	0	0
	RISK MANAGEMENT	1055	12	9	0	-9	0	0	0	0	0	0
	LEGAL SERVICES	1060	-1	0	0	0	0	0	0	0	0	0
	COMMUNICATIONS	1080	21	105	99	-5	99	0	99	0	0	0
	CUSTOMER SERVICE	1085	83	18	0	-18	0	0	0	0	0	0
	LANGUAGE ACCESS	1087	16	77	0	-77	0	0	0	0	0	0
	PERFORMANCE MANAGEMENT	1090	102	169	171	2	171	0	171	0	0	0
Subtotal: OFFICE OF HUMAN RIGHTS			570	628	364	-264	364	0	364	0	0	0
EQUAL JUSTICE PROGRAM		2000										
	INTAKE	2010	138	98	102	4	102	0	102	0	0	0
	MEDIATION	2020	291	194	209	14	209	0	209	0	0	0
	INVESTIGATIONS	2030	882	1,097	941	-156	803	0	803	138	0	0
	ADJUDICATION	2040	69	0	0	0	0	0	0	0	0	0
	FAIR HOUSING PROGRAM	2050	299	226	204	-22	64	0	64	139	0	0
	RESEARCH AND COMPLIANCE	2060	101	132	102	-30	102	0	102	0	0	0
	PUBLIC EDUCATION	2070	86	107	100	-7	100	0	100	0	0	0
	PUBLIC INFORMATION	2080	4	0	0	0	0	0	0	0	0	0
	LANGUAGE ACCESS OVERSIGHT	2090	242	149	215	66	215	0	215	0	0	0
Subtotal: EQUAL JUSTICE PROGRAM			2,112	2,003	1,872	-130	1,595	0	1,595	277	0	0
COMMISSION ON HUMAN RIGHTS		3000										
	HUMAN RIGHTS COMMISSION	3010	262	304	319	15	319	0	319	0	0	0
Subtotal: COMMISSION ON HUMAN RIGHTS			262	304	319	15	319	0	319	0	0	0
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

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Activity Schedule
30-PBB

Office of Human Rights	Name	HMO 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
			0	0	0	0	0	0	0	0	0	0
Subtotal:			0	0	0	0	0	0	0	0	0	0
Total: Office of Human Rights			2,943	2,935	2,556	-379	2,279	0	2,279	277	0	0

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

HMO Office of Human Rights

1000 Office Of Human 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	262	301	304	2	0	0	0	0	0	0	0	0	0	0	0	0	262	301	304	2
0012	19	65	0	-65	0	0	0	0	0	0	0	0	0	0	0	0	19	65	0	-65
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	65	66	60	-6	0	0	0	0	0	0	0	0	0	0	0	0	65	66	60	-6
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	347	432	363	-69	0	0	0	0	0	0	0	0	0	0	0	0	347	432	363	-69
0030	11	35	0	-35	0	0	0	0	0	0	0	0	0	0	0	0	11	35	0	-35
0031	17	25	0	-25	0	0	0	0	0	0	0	0	0	0	0	0	17	25	0	-25
0032	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0033	19	19	0	-19	0	0	0	0	0	0	0	0	0	0	0	0	19	19	0	-19
0034	11	14	0	-14	0	0	0	0	0	0	0	0	0	0	0	0	11	14	0	-14
0035	34	24	0	-24	0	0	0	0	0	0	0	0	0	0	0	0	34	24	0	-24
0040	115	64	1	-63	0	0	0	0	0	0	0	0	0	0	0	0	115	64	1	-63
0041	7	15	0	-15	0	0	0	0	0	0	0	0	0	0	0	0	7	15	0	-15
Subtotal: NPS	223	196	1	-195	0	0	0	0	0	0	0	0	0	0	0	0	223	196	1	-195
Total 1000	570	628	364	-264	0	0	0	0	0	0	0	0	0	0	0	0	570	628	364	-264

2000 Equal Justice 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	792	835	684	-151	38	62	76	13	0	0	0	0	0	0	0	0	830	897	760	-138
0012	573	535	565	29	82	0	59	59	0	0	0	0	0	0	0	0	655	535	623	88
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	275	246	245	-1	20	11	26	15	0	0	0	0	0	0	0	0	296	257	271	14
0015	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	1,645	1,616	1,493	-123	141	74	161	87	0	0	0	0	0	0	0	0	1,786	1,690	1,654	-36
0020	0	11	10	-1	10	8	8	0	0	0	0	0	0	0	0	0	10	19	18	-1
0040	101	78	44	-34	91	113	76	-37	0	0	0	0	0	0	0	0	192	191	120	-71
0041	49	54	48	-6	58	27	30	3	0	0	0	0	0	0	0	0	107	81	78	-2
0070	0	14	0	-14	17	8	2	-6	0	0	0	0	0	0	0	0	17	22	2	-20
Subtotal: NPS	150	157	102	-55	176	156	116	-40	0	0	0	0	0	0	0	0	326	313	218	-95
Total 2000	1,795	1,773	1,595	-178	317	229	277	47	0	0	0	0	0	0	0	0	2,112	2,003	1,872	-130

3000 Commission On Human 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	64	108	108	0	0	0	0	0	0	0	0	0	0	0	0	0	64	108	108	0
0012	144	70	146	76	0	75	0	-75	0	0	0	0	0	0	0	0	144	145	146	1
0014	33	32	50	18	0	14	0	-14	0	0	0	0	0	0	0	0	33	45	50	4

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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	241	210	304	94	0	89	0	-89	0	0	0	0	0	0	0	0	241	299	304	5
0040	6	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	6	5	0	-5
0041	15	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	15	0	15	15
Subtotal: NPS	21	5	15	10	0	0	0	0	0	0	0	0	0	0	0	0	21	5	15	10
Total 3000	262	215	319	104	0	89	0	-89	0	0	0	0	0	0	0	0	262	304	319	15

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	-2	0	0	0	0	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	0	0	0	0	-2	0	0	0
Total 9960	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	2,626	2,617	2,279	-338	317	318	277	-41	0	0	0	0	0	0	0	0	2,943	2,935	2,556	-379

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Program Summary by
Comptroller Source Group

Schedule
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HMO Office of Human Rights

1000 Office Of Human 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	262	301	304	2	0	0	0	0	0	0	0	0	262	301	304	2
0012	19	65	0	-65	0	0	0	0	0	0	0	0	19	65	0	-65
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	65	66	60	-6	0	0	0	0	0	0	0	0	65	66	60	-6
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	347	432	363	-69	0	0	0	0	0	0	0	0	347	432	363	-69
0030	11	35	0	-35	0	0	0	0	0	0	0	0	11	35	0	-35
0031	17	25	0	-25	0	0	0	0	0	0	0	0	17	25	0	-25
0032	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0033	19	19	0	-19	0	0	0	0	0	0	0	0	19	19	0	-19
0034	11	14	0	-14	0	0	0	0	0	0	0	0	11	14	0	-14
0035	34	24	0	-24	0	0	0	0	0	0	0	0	34	24	0	-24
0040	115	64	1	-63	0	0	0	0	0	0	0	0	115	64	1	-63
0041	7	15	0	-15	0	0	0	0	0	0	0	0	7	15	0	-15
Subtotal: NPS	223	196	1	-195	0	0	0	0	0	0	0	0	223	196	1	-195
Total 1000	570	628	364	-264	0	0	0	0	0	0	0	0	570	628	364	-264

2000 Equal Justice 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	792	835	684	-151	0	0	0	0	0	0	0	0	792	835	684	-151
0012	573	535	565	29	0	0	0	0	0	0	0	0	573	535	565	29
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	275	246	245	-1	0	0	0	0	0	0	0	0	275	246	245	-1
0015	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	1,645	1,616	1,493	-123	0	0	0	0	0	0	0	0	1,645	1,616	1,493	-123
0020	0	11	10	-1	0	0	0	0	0	0	0	0	0	11	10	-1
0040	101	78	44	-34	0	0	0	0	0	0	0	0	101	78	44	-34
0041	49	54	48	-6	0	0	0	0	0	0	0	0	49	54	48	-6
0070	0	14	0	-14	0	0	0	0	0	0	0	0	0	14	0	-14
Subtotal: NPS	150	157	102	-55	0	0	0	0	0	0	0	0	150	157	102	-55
Total 2000	1,795	1,773	1,595	-178	0	0	0	0	0	0	0	0	1,795	1,773	1,595	-178

3000 Commission On Human 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	64	108	108	0	0	0	0	0	0	0	0	0	64	108	108	0
0012	144	70	146	76	0	0	0	0	0	0	0	0	144	70	146	76
0014	33	32	50	18	0	0	0	0	0	0	0	0	33	32	50	18

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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	241	210	304	94	0	0	0	0	0	0	0	0	241	210	304	94
0040	6	5	0	-5	0	0	0	0	0	0	0	0	6	5	0	-5
0041	15	0	15	15	0	0	0	0	0	0	0	0	15	0	15	15
Subtotal: NPS	21	5	15	10	0	0	0	0	0	0	0	0	21	5	15	10
Total 3000	262	215	319	104	0	0	0	0	0	0	0	0	262	215	319	104

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	-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 9960	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	2,626	2,617	2,279	-338	0	0	0	0	0	0	0	0	2,626	2,617	2,279	-338

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Program Summary by
Comptroller Source Group

Schedule
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HMO Office of Human 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	1,118	1,244	1,095	-149	38	62	76	13	0	0	0	0	0	0	0	0	1,156	1,307	1,171	-135
0012	736	671	711	40	82	75	59	-17	0	0	0	0	0	0	0	0	818	746	770	24
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	373	344	354	10	20	25	26	2	0	0	0	0	0	0	0	0	393	368	381	12
0015	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	2,233	2,258	2,161	-98	141	162	161	-1	0	0	0	0	0	0	0	0	2,374	2,421	2,322	-99
0020	0	11	10	-1	10	8	8	0	0	0	0	0	0	0	0	0	10	19	18	-1
0030	11	35	0	-35	0	0	0	0	0	0	0	0	0	0	0	0	11	35	0	-35
0031	17	25	0	-25	0	0	0	0	0	0	0	0	0	0	0	0	17	25	0	-25
0032	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0033	19	19	0	-19	0	0	0	0	0	0	0	0	0	0	0	0	19	19	0	-19
0034	11	14	0	-14	0	0	0	0	0	0	0	0	0	0	0	0	11	14	0	-14
0035	34	24	0	-24	0	0	0	0	0	0	0	0	0	0	0	0	34	24	0	-24
0040	220	147	45	-102	91	113	76	-37	0	0	0	0	0	0	0	0	311	260	121	-139
0041	71	69	63	-6	58	27	30	3	0	0	0	0	0	0	0	0	129	96	93	-2
0070	0	14	0	-14	17	8	2	-6	0	0	0	0	0	0	0	0	17	22	2	-20
Subtotal: NPS	392	358	118	-240	176	156	116	-40	0	0	0	0	0	0	0	0	568	514	234	-280
Total budget	2,626	2,617	2,279	-338	317	318	277	-41	0	0	0	0	0	0	0	0	2,943	2,935	2,556	-379

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	15	13	-2	1	1	1	0	0	0	0	0	0	0	0	0	13	16	14	-2
0012	12	11	11	0	1	1	1	0	0	0	0	0	0	0	0	0	13	12	12	0
Total FTEs	25	26	24	-2	2	2	2	0	0	0	0	0	0	0	0	0	26	28	26	-2

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Program Summary by
Comptroller Source Group

Schedule
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HMO Office of Human 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	1,118	1,244	1,095	-149	0	0	0	0	0	0	0	0	1,118	1,244	1,095	-149
0012	736	671	711	40	0	0	0	0	0	0	0	0	736	671	711	40
0013	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	373	344	354	10	0	0	0	0	0	0	0	0	373	344	354	10
0015	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	2,233	2,258	2,161	-98	0	0	0	0	0	0	0	0	2,233	2,258	2,161	-98
0020	0	11	10	-1	0	0	0	0	0	0	0	0	0	11	10	-1
0030	11	35	0	-35	0	0	0	0	0	0	0	0	11	35	0	-35
0031	17	25	0	-25	0	0	0	0	0	0	0	0	17	25	0	-25
0032	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0033	19	19	0	-19	0	0	0	0	0	0	0	0	19	19	0	-19
0034	11	14	0	-14	0	0	0	0	0	0	0	0	11	14	0	-14
0035	34	24	0	-24	0	0	0	0	0	0	0	0	34	24	0	-24
0040	220	147	45	-102	0	0	0	0	0	0	0	0	220	147	45	-102
0041	71	69	63	-6	0	0	0	0	0	0	0	0	71	69	63	-6
0070	0	14	0	-14	0	0	0	0	0	0	0	0	0	14	0	-14
Subtotal: NPS	392	358	118	-240	0	0	0	0	0	0	0	0	392	358	118	-240
Total budget	2,626	2,617	2,279	-338	0	0	0	0	0	0	0	0	2,626	2,617	2,279	-338

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	12	15	13	-2	0	0	0	0	0	0	0	0	12	15	13	-2
0012	12	11	11	0	0	0	0	0	0	0	0	0	12	11	11	0
Total FTEs	25	26	24	-2	0	0	0	0	0	0	0	0	25	26	24	-2

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Agency Summary
by Revenue Source

Schedule
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HMO Office of Human Rights

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	11EJGA	EQUAL JUSTICE GRANT	\$138	1.00
	11HHGA	HUD HOUSING GRANT	\$139	1.00
Subtotal: Federal Grant Fund			\$277	2.00
Subtotal: Federal Resources			\$277	2.00
General Fund				
Local Fund				
	APPR		\$2,279	24.00
Subtotal: Local Fund			\$2,279	24.00
Subtotal: General Fund			\$2,279	24.00
Total: Office of Human Rights			\$2,556	26.00

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Program Summary by
Activity Schedule
30-PBB

Office of Latino Affairs	Name	BZO 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	10	2	2	0	2	0	2	0	0	0
	CONTRACTING AND PROCUREMENT	1020	8	5	0	-5	0	0	0	0	0	0
	FINANCIAL MANAGEMENT	1050	31	15	12	-3	12	0	12	0	0	0
	PERFORMANCE MGMT	1090	0	236	224	-11	224	0	224	0	0	0
	Subtotal: AGENCY MGMT PROGRAM		49	258	238	-20	238	0	238	0	0	0
	COMM. BASED PROGRAMS	1001										
	TECH. ASSISTANCE ACTIVITY	1011	5	7	7	0	7	0	7	0	0	0
	GRANTS MGMT. ACTIVITY	1012	4,746	3,006	2,214	-792	2,014	0	2,014	0	0	200
	Subtotal: COMM. BASED PROGRAMS		4,751	3,013	2,222	-792	2,022	0	2,022	0	0	200
	ADVOCACY PROGRAM	2001										
	LANGUAGE ACCESS ACTIVITY	2011	161	80	79	-1	79	0	79	0	0	0
	INTER./PRIVATE SECTOR REL. ACTIVITY	2012	0	2	2	0	2	0	2	0	0	0
	Subtotal: ADVOCACY PROGRAM		161	83	82	-1	82	0	82	0	0	0
	COMMUNITY RELATIONS & OUTREACH	3001										
	COMM. INFO. EXCHANGE ACTIVITY	3011	772	640	528	-112	528	0	528	0	0	0
	COMMUNITY PARTNER. ACTIVITY	3012	3	5	5	0	5	0	5	0	0	0
	OLA & CITY SPONS. EVENTS ACTIVITY	3013	20	22	15	-7	15	0	15	0	0	0
	Subtotal: COMMUNITY RELATIONS & OUTREACH		795	667	548	-119	548	0	548	0	0	0
	Total: Office of Latino Affairs		5,757	4,021	3,089	-932	2,889	0	2,889	0	0	200

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Program Summary by
Comptroller Source Group

Schedule
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BZO Office of Latino 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	0	196	183	-13	0	0	0	0	0	0	0	0	0	0	0	0	0	196	183	-13
0014	0	40	41	1	0	0	0	0	0	0	0	0	0	0	0	0	0	40	41	1
Subtotal: PS	0	236	224	-11	0	0	0	0	0	0	0	0	0	0	0	0	0	236	224	-11
0040	49	22	14	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	22	14	-8
Subtotal: NPS	49	22	14	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	22	14	-8
Total 1000	49	258	238	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	258	238	-20

1001 Comm. Based 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
0020	1	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	2	0
0040	9	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	9	11	11	0
0050	3,462	2,797	2,005	-792	0	0	0	0	0	0	0	0	1,280	200	200	0	4,742	2,997	2,205	-792
0070	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0
Subtotal: NPS	3,471	2,813	2,022	-792	0	0	0	0	0	0	0	0	1,280	200	200	0	4,751	3,013	2,222	-792
Total 1001	3,471	2,813	2,022	-792	0	0	0	0	0	0	0	0	1,280	200	200	0	4,751	3,013	2,222	-792

2001 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	74	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	74	0	0	0
0012	63	64	62	-2	0	0	0	0	0	0	0	0	0	0	0	0	63	64	62	-2
0014	21	13	14	1	0	0	0	0	0	0	0	0	0	0	0	0	21	13	14	1
Subtotal: PS	157	78	77	-1	0	0	0	0	0	0	0	0	0	0	0	0	157	78	77	-1
0020	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0040	4	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	4	0
Subtotal: NPS	4	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	4	5	5	0
Total 2001	161	83	82	-1	0	0	0	0	0	0	0	0	0	0	0	0	161	83	82	-1

3001 Community Relations & 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	266	164	111	-53	0	0	0	0	0	0	0	0	0	0	0	0	266	164	111	-53
0012	256	206	262	57	0	0	0	0	0	0	0	0	0	0	0	0	256	206	262	57
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	112	76	84	8	0	0	0	0	0	0	0	0	0	0	0	0	112	76	84	8
Subtotal: PS	636	446	458	11	0	0	0	0	0	0	0	0	0	0	0	0	636	446	458	11
0020	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
0030	28	33	0	-33	0	0	0	0	0	0	0	0	0	0	0	0	28	33	0	-33

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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
0031	10	9	0	-9	0	0	0	0	0	0	0	0	0	0	0	0	10	9	0	-9
0032	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0033	13	27	0	-27	0	0	0	0	0	0	0	0	0	0	0	0	13	27	0	-27
0034	17	13	0	-13	0	0	0	0	0	0	0	0	0	0	0	0	17	13	0	-13
0035	16	42	0	-42	0	0	0	0	0	0	0	0	0	0	0	0	16	42	0	-42
0040	75	87	80	-7	0	0	0	0	0	0	0	0	0	0	0	0	75	87	80	-7
0070	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	0
Subtotal: <i>NPS</i>	160	220	90	-130	0	0	0	0	0	0	0	0	0	0	0	0	160	220	90	-130
Total 3001	795	667	548	-119	0	0	0	0	0	0	0	0	0	0	0	0	795	667	548	-119
Total budget	4,477	3,821	2,889	-932	0	0	0	0	0	0	0	0	1,280	200	200	0	5,757	4,021	3,089	-932

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Program Summary by
Comptroller Source Group

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BZO Office of Latino 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	0	196	183	-13	0	0	0	0	0	0	0	0	0	196	183	-13
0014	0	40	41	1	0	0	0	0	0	0	0	0	40	41	1	
Subtotal: PS	0	236	224	-11	0	0	0	0	0	0	0	0	236	224	-11	
0040	49	22	14	-8	0	0	0	0	0	0	0	0	22	14	-8	
Subtotal: NPS	49	22	14	-8	0	0	0	0	0	0	0	0	22	14	-8	
Total 1000	49	258	238	-20	0	0	0	0	0	0	0	0	258	238	-20	

1001 Comm. Based 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
0020	1	2	2	0	0	0	0	0	0	0	0	0	1	2	2	0
0040	9	11	11	0	0	0	0	0	0	0	0	0	9	11	11	0
0050	3,462	2,797	2,005	-792	0	0	0	0	0	0	0	0	3,462	2,797	2,005	-792
0070	0	3	3	0	0	0	0	0	0	0	0	0	3	3	0	
Subtotal: NPS	3,471	2,813	2,022	-792	0	0	0	0	0	0	0	0	2,813	2,022	-792	
Total 1001	3,471	2,813	2,022	-792	0	0	0	0	0	0	0	0	2,813	2,022	-792	

2001 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	74	0	0	0	0	0	0	0	0	0	0	0	74	0	0	0
0012	63	64	62	-2	0	0	0	0	0	0	0	0	63	64	62	-2
0014	21	13	14	1	0	0	0	0	0	0	0	0	21	13	14	1
Subtotal: PS	157	78	77	-1	0	0	0	0	0	0	0	0	78	77	-1	
0020	0	1	1	0	0	0	0	0	0	0	0	0	1	1	0	
0040	4	4	4	0	0	0	0	0	0	0	0	0	4	4	0	
Subtotal: NPS	4	5	5	0	0	0	0	0	0	0	0	0	5	5	0	
Total 2001	161	83	82	-1	0	0	0	0	0	0	0	0	83	82	-1	

3001 Community Relations & 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	266	164	111	-53	0	0	0	0	0	0	0	0	266	164	111	-53
0012	256	206	262	57	0	0	0	0	0	0	0	0	256	206	262	57
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	112	76	84	8	0	0	0	0	0	0	0	0	112	76	84	8
Subtotal: PS	636	446	458	11	0	0	0	0	0	0	0	0	446	458	11	
0020	0	2	2	0	0	0	0	0	0	0	0	0	2	2	0	
0030	28	33	0	-33	0	0	0	0	0	0	0	0	33	0	-33	

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Program Summary by
Comptroller Source Group

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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
0031	10	9	0	-9	0	0	0	0	0	0	0	0	10	9	0	-9
0032	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0033	13	27	0	-27	0	0	0	0	0	0	0	0	13	27	0	-27
0034	17	13	0	-13	0	0	0	0	0	0	0	0	17	13	0	-13
0035	16	42	0	-42	0	0	0	0	0	0	0	0	16	42	0	-42
0040	75	87	80	-7	0	0	0	0	0	0	0	0	75	87	80	-7
0070	0	8	8	0	0	0	0	0	0	0	0	0	0	8	8	0
Subtotal: NPS	160	220	90	-130	0	0	0	0	0	0	0	0	160	220	90	-130
Total 3001	795	667	548	-119	0	0	0	0	0	0	0	0	795	667	548	-119
Total budget	4,477	3,821	2,889	-932	0	0	0	0	0	0	0	0	4,477	3,821	2,889	-932

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Program Summary by
Comptroller Source Group

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BZO Office of Latino 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	340	360	295	-66	0	0	0	0	0	0	0	0	0	0	0	0	340	360	295	-66
0012	319	270	325	55	0	0	0	0	0	0	0	0	0	0	0	0	319	270	325	55
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	133	129	139	10	0	0	0	0	0	0	0	0	0	0	0	0	133	129	139	10
Subtotal: PS	793	760	758	-1	0	0	0	0	0	0	0	0	0	0	0	0	793	760	758	-1
0020	1	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	1	5	5	0
0030	28	33	0	-33	0	0	0	0	0	0	0	0	0	0	0	0	28	33	0	-33
0031	10	9	0	-9	0	0	0	0	0	0	0	0	0	0	0	0	10	9	0	-9
0032	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0033	13	27	0	-27	0	0	0	0	0	0	0	0	0	0	0	0	13	27	0	-27
0034	17	13	0	-13	0	0	0	0	0	0	0	0	0	0	0	0	17	13	0	-13
0035	16	42	0	-42	0	0	0	0	0	0	0	0	0	0	0	0	16	42	0	-42
0040	136	124	109	-15	0	0	0	0	0	0	0	0	0	0	0	0	136	124	109	-15
0050	3,462	2,797	2,005	-792	0	0	0	0	0	0	0	0	1,280	200	200	0	4,742	2,997	2,205	-792
0070	0	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	11	0
Subtotal: MPS	3,684	3,061	2,131	-930	0	0	0	0	0	0	0	0	1,280	200	200	0	4,964	3,261	2,331	-930
Total budget	4,477	3,821	2,889	-932	0	0	0	0	0	0	0	0	1,280	200	200	0	5,757	4,021	3,089	-932

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	4	-1	0	0	0	0	0	0	0	0	0	0	0	0	5	5	4	-1
0012	6	5	6	1	0	0	0	0	0	0	0	0	0	0	0	0	6	5	6	1
Total FTEs	10	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	10	0

FY 2011 Proposed Budget
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Program Summary by
Comptroller Source Group

Schedule
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BZO Office of Latino 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	340	360	295	-66	0	0	0	0	0	0	0	0	340	360	295	-66
0012	319	270	325	55	0	0	0	0	0	0	0	0	319	270	325	55
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	133	129	139	10	0	0	0	0	0	0	0	0	133	129	139	10
Subtotal: PS	793	760	758	-1	0	0	0	0	0	0	0	0	793	760	758	-1
0020	1	5	5	0	0	0	0	0	0	0	0	0	1	5	5	0
0030	28	33	0	-33	0	0	0	0	0	0	0	0	28	33	0	-33
0031	10	9	0	-9	0	0	0	0	0	0	0	0	10	9	0	-9
0032	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0033	13	27	0	-27	0	0	0	0	0	0	0	0	13	27	0	-27
0034	17	13	0	-13	0	0	0	0	0	0	0	0	17	13	0	-13
0035	16	42	0	-42	0	0	0	0	0	0	0	0	16	42	0	-42
0040	136	124	109	-15	0	0	0	0	0	0	0	0	136	124	109	-15
0050	3,462	2,797	2,005	-792	0	0	0	0	0	0	0	0	3,462	2,797	2,005	-792
0070	0	11	11	0	0	0	0	0	0	0	0	0	0	11	11	0
Subtotal: NPS	3,684	3,061	2,131	-930	0	0	0	0	0	0	0	0	3,684	3,061	2,131	-930
Total budget	4,477	3,821	2,889	-932	0	0	0	0	0	0	0	0	4,477	3,821	2,889	-932

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	4	-1	0	0	0	0	0	0	0	0	5	5	4	-1
0012	6	5	6	1	0	0	0	0	0	0	0	0	6	5	6	1
Total FTEs	10	10	10	0	0	0	0	0	0	0	0	0	10	10	10	0

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Agency Summary
by Revenue Source

Schedule
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BZO Office of Latino Affairs

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$2,889	10.00
Subtotal: Local Fund			\$2,889	10.00
Subtotal: General Fund			\$2,889	10.00
Intra-District Funds				
Intradistrict Funds				
	0700	INTRA-DISTRICT - MISCELLANEOUS	\$200	0.00
Subtotal: Intradistrict Funds			\$200	0.00
Subtotal: Intra-District Funds			\$200	0.00
Total: Office of Latino Affairs			\$3,089	10.00

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Program Summary by
Activity

Schedule
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Children and Youth Investment Collaborative Name	JYO 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
CHILDREN INVESTMENT TRUST	1000										
CHILDREN INVESTMENT TRUST	1100	19,100	10,602	7,200	-3,402	7,200	0	7,200	0	0	0
Subtotal: CHILDREN INVESTMENT TRUST		19,100	10,602	7,200	-3,402	7,200	0	7,200	0	0	0
Total: Children and Youth Investment Collaborative		19,100	10,602	7,200	-3,402	7,200	0	7,200	0	0	0

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Program Summary by
Comptroller Source Group

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JYO Children and Youth Investment Collaborative

1000 Children Investment Trust

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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	19,100	10,602	7,200	-3,402	0	0	0	0	0	0	0	0	0	0	0	0	19,100	10,602	7,200	-3,402
Subtotal: <i>NPS</i>	19,100	10,602	7,200	-3,402	0	0	0	0	0	0	0	0	0	0	0	0	19,100	10,602	7,200	-3,402
Total 1000	19,100	10,602	7,200	-3,402	0	0	0	0	0	0	0	0	0	0	0	0	19,100	10,602	7,200	-3,402
Total budget	19,100	10,602	7,200	-3,402	0	0	0	0	0	0	0	0	0	0	0	0	19,100	10,602	7,200	-3,402

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Program Summary by
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JYO Children and Youth Investment Collaborative

1000 Children Investment Trust

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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	19,100	10,602	7,200	-3,402	0	0	0	0	0	0	0	0	19,100	10,602	7,200	-3,402
Subtotal: <i>NPS</i>	19,100	10,602	7,200	-3,402	0	0	0	0	0	0	0	0	19,100	10,602	7,200	-3,402
Total 1000	19,100	10,602	7,200	-3,402	0	0	0	0	0	0	0	0	19,100	10,602	7,200	-3,402
Total budget	19,100	10,602	7,200	-3,402	0	0	0	0	0	0	0	0	19,100	10,602	7,200	-3,402

FY 2011 Proposed Budget
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Program Summary by
Comptroller Source Group

Schedule
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JYO Children and Youth Investment Collaborative

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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	19,100	10,602	7,200	-3,402	0	0	0	0	0	0	0	0	0	0	0	0	19,100	10,602	7,200	-3,402
Subtotal: <i>NPS</i>	19,100	10,602	7,200	-3,402	0	0	0	0	0	0	0	0	0	0	0	0	19,100	10,602	7,200	-3,402
Total budget	19,100	10,602	7,200	-3,402	0	0	0	0	0	0	0	0	0	0	0	0	19,100	10,602	7,200	-3,402

Full Time Employees (FTEs)

FY 2011 Proposed Budget
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Program Summary by
Comptroller Source Group

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JYO Children and Youth Investment Collaborative

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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	19,100	10,602	7,200	-3,402	0	0	0	0	0	0	0	0	19,100	10,602	7,200	-3,402
Subtotal: <i>NPS</i>	19,100	10,602	7,200	-3,402	0	0	0	0	0	0	0	0	19,100	10,602	7,200	-3,402
Total budget	19,100	10,602	7,200	-3,402	0	0	0	0	0	0	0	0	19,100	10,602	7,200	-3,402

Full Time Employees (FTEs)

FY 2011 Proposed Budget
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JYO Children and Youth Investment Collaborative

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$7,200	0.00
Subtotal: Local Fund			\$7,200	0.00
Subtotal: General Fund			\$7,200	0.00
Total: Children and Youth Investment Collaborative			\$7,200	0.00

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Program Summary by
Activity Schedule
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Office on Asian and Pacific Islander Affairs Name	APO 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	173	54	159	106	159	0	159	0	0	0
CONTRACTING AND PROCUREMENT	1020	16	12	0	-12	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	32	35	0	-35	0	0	0	0	0	0
INFORMATION TECHNOLOGY	1040	0	0	12	12	12	0	12	0	0	0
PERFORMANCE MANAGEMENT	1090	0	143	0	-143	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		221	244	171	-73	171	0	171	0	0	0
APIA PROGRAMS	2000										
ADVOCACY	2100	83	99	12	-87	12	0	12	0	0	0
OUTREACH/EDUCATION	2200	532	510	538	28	538	0	538	0	0	0
INTERAGENCY COORDINATION	2300	89	112	95	-18	95	0	95	0	0	0
Subtotal: APIA PROGRAMS		704	721	644	-76	644	0	644	0	0	0
Total: Office on Asian and Pacific Islander Affairs		925	965	815	-149	815	0	815	0	0	0

FY 2011 Proposed Budget
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Program Summary by
Comptroller Source Group

Schedule
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APO Office on Asian and Pacific Islander Affairs

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	132	163	108	-55	0	0	0	0	0	0	0	0	0	0	0	0	132	163	108	-55
0012	13	0	22	22	0	0	0	0	0	0	0	0	0	0	0	0	13	0	22	22
0014	28	34	30	-4	0	0	0	0	0	0	0	0	0	0	0	0	28	34	30	-4
Subtotal: PS	173	197	159	-37	0	0	0	0	0	0	0	0	0	0	0	0	173	197	159	-37
0030	13	13	0	-13	0	0	0	0	0	0	0	0	0	0	0	0	13	13	0	-13
0031	7	8	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	7	8	0	-8
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	0	7	0	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	-7
0034	4	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	4	3	0	-3
0035	8	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	8	5	0	-5
0040	16	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	16	12	12	0
Subtotal: NPS	48	47	12	-36	0	0	0	0	0	0	0	0	0	0	0	0	48	47	12	-36
Total 1000	221	244	171	-73	0	0	0	0	0	0	0	0	0	0	0	0	221	244	171	-73

2000 Apia 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	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0012	281	326	280	-46	0	0	0	0	0	0	0	0	0	0	0	0	281	326	280	-46
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	68	68	65	-3	0	0	0	0	0	0	0	0	0	0	0	0	68	68	65	-3
Subtotal: PS	367	394	345	-49	0	0	0	0	0	0	0	0	0	0	0	0	367	394	345	-49
0020	6	5	2	-2	0	0	0	0	0	0	0	0	2	0	0	0	7	5	2	-2
0040	31	37	10	-27	0	0	0	0	3	0	0	0	0	0	0	0	34	37	10	-27
0041	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0
0050	276	276	280	4	0	0	0	0	0	0	0	0	18	0	0	0	294	276	280	4
0070	2	5	3	-2	0	0	0	0	0	0	0	0	0	0	0	0	2	5	3	-2
Subtotal: NPS	315	327	299	-28	0	0	0	0	3	0	0	0	20	0	0	0	338	327	299	-28
Total 2000	682	721	644	-76	0	0	0	0	3	0	0	0	20	0	0	0	704	721	644	-76
Total budget	902	965	815	-149	0	0	0	0	3	0	0	0	20	0	0	0	925	965	815	-149

FY 2011 Proposed Budget
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Program Summary by
Comptroller Source Group

Schedule
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APO Office on Asian and Pacific Islander Affairs

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	132	163	108	-55	0	0	0	0	0	0	0	0	132	163	108	-55
0012	13	0	22	22	0	0	0	0	0	0	0	0	13	0	22	22
0014	28	34	30	-4	0	0	0	0	0	0	0	0	28	34	30	-4
Subtotal: PS	173	197	159	-37	0	0	0	0	0	0	0	0	173	197	159	-37
0030	13	13	0	-13	0	0	0	0	0	0	0	0	13	13	0	-13
0031	7	8	0	-8	0	0	0	0	0	0	0	0	7	8	0	-8
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	0	7	0	-7	0	0	0	0	0	0	0	0	0	7	0	-7
0034	4	3	0	-3	0	0	0	0	0	0	0	0	4	3	0	-3
0035	8	5	0	-5	0	0	0	0	0	0	0	0	8	5	0	-5
0040	16	12	12	0	0	0	0	0	0	0	0	0	16	12	12	0
Subtotal: NPS	48	47	12	-36	0	0	0	0	0	0	0	0	48	47	12	-36
Total 1000	221	244	171	-73	0	0	0	0	0	0	0	0	221	244	171	-73

2000 Apia 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	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0012	281	326	280	-46	0	0	0	0	0	0	0	0	281	326	280	-46
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	68	68	65	-3	0	0	0	0	0	0	0	0	68	68	65	-3
Subtotal: PS	367	394	345	-49	0	0	0	0	0	0	0	0	367	394	345	-49
0020	6	5	2	-2	0	0	0	0	0	0	0	0	6	5	2	-2
0040	31	37	10	-27	0	0	0	0	0	0	0	0	31	37	10	-27
0041	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4	0
0050	276	276	280	4	0	0	0	0	0	0	0	0	276	276	280	4
0070	2	5	3	-2	0	0	0	0	0	0	0	0	2	5	3	-2
Subtotal: NPS	315	327	299	-28	0	0	0	0	0	0	0	0	315	327	299	-28
Total 2000	682	721	644	-76	0	0	0	0	0	0	0	0	682	721	644	-76
Total budget	902	965	815	-149	0	0	0	0	0	0	0	0	902	965	815	-149

FY 2011 Proposed Budget
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Program Summary by
Comptroller Source Group

Schedule
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APO Office on Asian and Pacific Islander 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	147	163	108	-55	0	0	0	0	0	0	0	0	0	0	0	0	147	163	108	-55
0012	293	326	302	-24	0	0	0	0	0	0	0	0	0	0	0	0	293	326	302	-24
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	96	101	95	-7	0	0	0	0	0	0	0	0	0	0	0	0	96	101	95	-7
Subtotal: PS	540	590	505	-86	0	0	0	0	0	0	0	0	0	0	0	0	540	590	505	-86
0020	6	5	2	-2	0	0	0	0	0	0	0	0	2	0	0	0	7	5	2	-2
0030	13	13	0	-13	0	0	0	0	0	0	0	0	0	0	0	0	13	13	0	-13
0031	7	8	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	7	8	0	-8
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	0	7	0	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	-7
0034	4	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	4	3	0	-3
0035	8	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	8	5	0	-5
0040	47	49	22	-27	0	0	0	0	3	0	0	0	0	0	0	0	50	49	22	-27
0041	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0
0050	276	276	280	4	0	0	0	0	0	0	0	0	18	0	0	0	294	276	280	4
0070	2	5	3	-2	0	0	0	0	0	0	0	0	0	0	0	0	2	5	3	-2
Subtotal: NPS	363	375	311	-64	0	0	0	0	3	0	0	0	20	0	0	0	385	375	311	-64
Total budget	902	965	815	-149	0	0	0	0	3	0	0	0	20	0	0	0	925	965	815	-149

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	1	-1	0	0	0	0	0	0	0	0	0	0	0	0	2	2	1	-1
0012	4	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	4	5	5	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	6	7	6	-1	0	0	0	0	0	0	0	0	0	0	0	0	6	7	6	-1

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Program Summary by
Comptroller Source Group

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APO Office on Asian and Pacific Islander 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	147	163	108	-55	0	0	0	0	0	0	0	0	147	163	108	-55
0012	293	326	302	-24	0	0	0	0	0	0	0	0	293	326	302	-24
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	96	101	95	-7	0	0	0	0	0	0	0	0	96	101	95	-7
Subtotal: PS	540	590	505	-86	0	0	0	0	0	0	0	0	540	590	505	-86
0020	6	5	2	-2	0	0	0	0	0	0	0	0	6	5	2	-2
0030	13	13	0	-13	0	0	0	0	0	0	0	0	13	13	0	-13
0031	7	8	0	-8	0	0	0	0	0	0	0	0	7	8	0	-8
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	0	7	0	-7	0	0	0	0	0	0	0	0	0	7	0	-7
0034	4	3	0	-3	0	0	0	0	0	0	0	0	4	3	0	-3
0035	8	5	0	-5	0	0	0	0	0	0	0	0	8	5	0	-5
0040	47	49	22	-27	0	0	0	0	0	0	0	0	47	49	22	-27
0041	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4	0
0050	276	276	280	4	0	0	0	0	0	0	0	0	276	276	280	4
0070	2	5	3	-2	0	0	0	0	0	0	0	0	2	5	3	-2
Subtotal: NPS	363	375	311	-64	0	0	0	0	0	0	0	0	363	375	311	-64
Total budget	902	965	815	-149	0	0	0	0	0	0	0	0	902	965	815	-149

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	1	-1	0	0	0	0	0	0	0	0	2	2	1	-1
0012	4	5	5	0	0	0	0	0	0	0	0	0	4	5	5	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	6	7	6	-1	0	0	0	0	0	0	0	0	6	7	6	-1

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APO Office on Asian and Pacific Islander Affairs

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$815	6.00
Subtotal: Local Fund			\$815	6.00
Subtotal: General Fund			\$815	6.00
Total: Office on Asian and Pacific Islander Affairs			\$815	6.00

FY 2011 Proposed Budget
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(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Office of Veterans' Affairs	Name	VAO 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	12	0	12	12	12	0	12	0	0	0
	TRAINING AND EMPLOYEE DEVELOPMENT	1015	14	5	12	7	12	0	12	0	0	0
	CONTRACTING AND PROCUREMENT	1020	18	9	12	3	12	0	12	0	0	0
	PROPERTY MANAGEMENT	1030	32	17	12	-5	12	0	12	0	0	0
	INFORMATION TECHNOLOGY	1040	15	4	19	15	19	0	19	0	0	0
	FINANCIAL MANAGEMENT	1050	79	61	72	11	72	0	72	0	0	0
	LEGAL	1060	12	0	12	12	12	0	12	0	0	0
	FLEET MANAGEMENT	1070	0	0	2	2	2	0	2	0	0	0
	COMMUNICATIONS	1080	12	16	16	0	16	0	16	0	0	0
	CUSTOMER SERVICE	1085	12	4	12	8	12	0	12	0	0	0
	PERFORMANCE MANAGEMENT	1090	12	120	12	-108	12	0	12	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM			219	235	194	-41	194	0	194	0	0	0
VETERANS PROGRAMS												
	RECOGNITION	2100	53	121	107	-14	107	0	107	0	0	0
	OUTREACH	2200	50	106	91	-16	91	0	91	0	0	0
Subtotal: VETERANS PROGRAMS			103	227	198	-29	198	0	198	0	0	0
Total: Office of Veterans' Affairs			322	463	392	-71	392	0	392	0	0	0

FY 2011 Proposed Budget
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Program Summary by
Comptroller Source Group

Schedule
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VAO Office of Veterans' Affairs

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	103	103	103	0	0	0	0	0	0	0	0	0	0	0	0	0	103	103	103	0
0012	51	53	51	-2	0	0	0	0	0	0	0	0	0	0	0	0	51	53	51	-2
0014	34	25	27	2	0	0	0	0	0	0	0	0	0	0	0	0	34	25	27	2
Subtotal: PS	188	181	181	0	0	0	0	0	0	0	0	0	0	0	0	0	188	181	181	0
0020	0	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	-3
0030	15	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	15	5	0	-5
0031	6	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0	-6
0033	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
0034	2	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	-2
0035	0	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	-3
0040	8	34	13	-21	0	0	0	0	0	0	0	0	0	0	0	0	8	34	13	-21
Subtotal: NPS	31	54	13	-42	0	0	0	0	0	0	0	0	0	0	0	0	31	54	13	-42
Total 1000	219	235	194	-41	0	0	0	0	0	0	0	0	0	0	0	0	219	235	194	-41

2000 Veterans 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	0	62	62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62	62	0
0012	52	53	54	1	0	0	0	0	0	0	0	0	0	0	0	0	52	53	54	1
0014	10	19	21	2	0	0	0	0	0	0	0	0	0	0	0	0	10	19	21	2
Subtotal: PS	62	134	137	3	0	0	0	0	0	0	0	0	0	0	0	0	62	134	137	3
0020	3	4	2	-2	0	0	0	0	0	0	0	0	0	0	0	0	3	4	2	-2
0040	38	89	16	-73	0	0	0	0	0	0	0	0	0	0	0	0	38	89	16	-73
0041	0	0	39	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39	39
0070	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4
Subtotal: NPS	41	93	61	-32	0	0	0	0	0	0	0	0	0	0	0	0	41	93	61	-32
Total 2000	103	227	198	-29	0	0	0	0	0	0	0	0	0	0	0	0	103	227	198	-29
Total budget	322	463	392	-71	0	0	0	0	0	0	0	0	0	0	0	0	322	463	392	-71

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

VAO Office of Veterans' Affairs

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	103	103	103	0	0	0	0	0	0	0	0	0	103	103	103	0
0012	51	53	51	-2	0	0	0	0	0	0	0	0	51	53	51	-2
0014	34	25	27	2	0	0	0	0	0	0	0	0	34	25	27	2
Subtotal: PS	188	181	181	0	0	0	0	0	0	0	0	0	188	181	181	0
0020	0	3	0	-3	0	0	0	0	0	0	0	0	0	3	0	-3
0030	15	5	0	-5	0	0	0	0	0	0	0	0	15	5	0	-5
0031	6	6	0	-6	0	0	0	0	0	0	0	0	6	6	0	-6
0033	0	2	0	-2	0	0	0	0	0	0	0	0	0	2	0	-2
0034	2	2	0	-2	0	0	0	0	0	0	0	0	2	2	0	-2
0035	0	3	0	-3	0	0	0	0	0	0	0	0	0	3	0	-3
0040	8	34	13	-21	0	0	0	0	0	0	0	0	8	34	13	-21
Subtotal: NPS	31	54	13	-42	0	0	0	0	0	0	0	0	31	54	13	-42
Total 1000	219	235	194	-41	0	0	0	0	0	0	0	0	219	235	194	-41

2000 Veterans 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	0	62	62	0	0	0	0	0	0	0	0	0	0	62	62	0
0012	52	53	54	1	0	0	0	0	0	0	0	0	52	53	54	1
0014	10	19	21	2	0	0	0	0	0	0	0	0	10	19	21	2
Subtotal: PS	62	134	137	3	0	0	0	0	0	0	0	0	62	134	137	3
0020	3	4	2	-2	0	0	0	0	0	0	0	0	3	4	2	-2
0040	38	89	16	-73	0	0	0	0	0	0	0	0	38	89	16	-73
0041	0	0	39	39	0	0	0	0	0	0	0	0	0	0	39	39
0070	0	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4
Subtotal: NPS	41	93	61	-32	0	0	0	0	0	0	0	0	41	93	61	-32
Total 2000	103	227	198	-29	0	0	0	0	0	0	0	0	103	227	198	-29
Total budget	322	463	392	-71	0	0	0	0	0	0	0	0	322	463	392	-71

FY 2011 Proposed Budget
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Program Summary by
Comptroller Source Group

Schedule
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VAO Office of Veterans' 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	103	165	165	0	0	0	0	0	0	0	0	0	0	0	0	0	103	165	165	0
0012	103	105	105	-1	0	0	0	0	0	0	0	0	0	0	0	0	103	105	105	-1
0014	44	44	48	4	0	0	0	0	0	0	0	0	0	0	0	0	44	44	48	4
Subtotal: PS	250	315	318	3	0	0	0	0	0	0	0	0	0	0	0	0	250	315	318	3
0020	3	7	2	-5	0	0	0	0	0	0	0	0	0	0	0	0	3	7	2	-5
0030	15	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	15	5	0	-5
0031	6	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0	-6
0033	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
0034	2	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	-2
0035	0	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	-3
0040	46	123	29	-95	0	0	0	0	0	0	0	0	0	0	0	0	46	123	29	-95
0041	0	0	39	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39	39
0070	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4
Subtotal: NPS	72	148	74	-74	0	0	0	0	0	0	0	0	0	0	0	0	72	148	74	-74
Total budget	322	463	392	-71	0	0	0	0	0	0	0	0	0	0	0	0	322	463	392	-71

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	2	0	0	0	0	0	0	0	0	0	0	0	0	0	1	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	3	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	3	4	4	0

FY 2011 Proposed Budget
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Program Summary by
Comptroller Source Group

Schedule
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VAO Office of Veterans' 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	103	165	165	0	0	0	0	0	0	0	0	0	103	165	165	0
0012	103	105	105	-1	0	0	0	0	0	0	0	0	103	105	105	-1
0014	44	44	48	4	0	0	0	0	0	0	0	0	44	44	48	4
Subtotal: PS	250	315	318	3	0	0	0	0	0	0	0	0	250	315	318	3
0020	3	7	2	-5	0	0	0	0	0	0	0	0	3	7	2	-5
0030	15	5	0	-5	0	0	0	0	0	0	0	0	15	5	0	-5
0031	6	6	0	-6	0	0	0	0	0	0	0	0	6	6	0	-6
0033	0	2	0	-2	0	0	0	0	0	0	0	0	0	2	0	-2
0034	2	2	0	-2	0	0	0	0	0	0	0	0	2	2	0	-2
0035	0	3	0	-3	0	0	0	0	0	0	0	0	0	3	0	-3
0040	46	123	29	-95	0	0	0	0	0	0	0	0	46	123	29	-95
0041	0	0	39	39	0	0	0	0	0	0	0	0	0	0	39	39
0070	0	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4
Subtotal: NPS	72	148	74	-74	0	0	0	0	0	0	0	0	72	148	74	-74
Total budget	322	463	392	-71	0	0	0	0	0	0	0	0	322	463	392	-71

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

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(Dollars in Thousands)

VAO Office of Veterans' Affairs

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$392	4.00
Subtotal: Local Fund			\$392	4.00
Subtotal: General Fund			\$392	4.00
Total: Office of Veterans' Affairs			\$392	4.00

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Department of Youth Rehabilitation Services Name	JZO 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 MANAGMENT PROGRAM	1000										
AGENCY MANAGEMENT/PERSONNEL	1010	1,185	1,187	813	-374	813	0	813	0	0	0
AGENCY MANAGEMENT/TRAINING	1015	583	575	658	82	658	0	658	0	0	0
CONTRACTS & PROCUREMENT	1020	1,231	834	768	-66	768	0	768	0	0	0
PROPERTY MANAGEMENT	1030	6,611	5,974	3,304	-2,670	3,304	0	3,304	0	0	0
INFORMATION TECHNOLOGY	1040	1,101	2,154	1,285	-869	1,285	0	1,285	0	0	0
RISK MANAGEMENT	1055	136	202	89	-114	89	0	89	0	0	0
FLEET MANAGEMENT	1070	2,716	754	473	-281	473	0	473	0	0	0
COMMUNICATIONS	1080	622	93	154	62	154	0	154	0	0	0
CUSTOMER SERVICE	1085	44	46	46	0	46	0	46	0	0	0
PERFORMANCE MANAGEMENT	1090	2,836	3,177	3,906	729	3,906	0	3,906	0	0	0
LICENSING & CERTIFICIN	1095	151	0	0	0	0	0	0	0	0	0
COURT SUPERVISION	1099	0	552	497	-55	497	0	497	0	0	0
Subtotal: AGENCY MANAGMENT PROGRAM		17,215	15,550	11,994	-3,556	11,994	0	11,994	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	462	313	340	27	340	0	340	0	0	0
AFO ACCOUNTING OPERATIONS	120F	0	209	220	10	220	0	220	0	0	0
ACFO OPERATIONS	130F	0	5	5	0	5	0	5	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		462	528	564	36	564	0	564	0	0	0
COMMITTED YOUTH SERVICES	2000										
COMMUNITY SERVICES	2010	21,648	16,230	23,500	7,270	23,500	0	23,500	0	0	0
COMMITTED SERVICES-SECURED	2020	16,821	16,115	17,100	985	16,843	0	16,843	258	0	0
FOOD SERVICES	2030	945	1,133	1,141	8	974	0	974	0	0	167
COMMUNITY RESIDENTIAL PROGRAMS	2040	1,472	1,474	1,126	-349	1,126	0	1,126	0	0	0
CASE MANAGEMENT	2050	1,995	8,379	5,161	-3,217	5,161	0	5,161	0	0	0
PROGRAM MANAGEMENT	2060	1,396	2,307	557	-1,750	557	0	557	0	0	0
Subtotal: COMMITTED YOUTH SERVICES		44,278	45,638	48,585	2,948	48,160	0	48,160	258	0	167
DETAINED YOUTH SERVICES	3000										
COMMUNITY SERVICES	3010	2,236	9,941	8,119	-1,822	8,119	0	8,119	0	0	0
DETAINED SERIVICES - SECURED	3020	9,604	11,782	12,690	909	12,690	0	12,690	0	0	0
FOOD SERVICES	3030	940	827	944	117	833	0	833	0	0	111

FY 2011 Proposed Budget
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(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Department of Youth Rehabilitation Services Name	JZO 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
CARE MANAGEMENT	3050	12,908	0	0	0	0	0	0	0	0	0
PROGRAM MANAGEMENT	3060	214	762	697	-65	697	0	697	0	0	0
Subtotal: DETAINED YOUTH SERVICES		25,902	23,313	22,450	-863	22,339	0	22,339	0	0	111
HEALTH SERVICES		4000									
MEDICAL SERVICES	4010	355	0	0	0	0	0	0	0	0	0
PRIMARY CARE	4020	4,188	2,407	3,086	680	3,086	0	3,086	0	0	0
COMMUNITY SERVICES	4030	1,155	5	0	-5	0	0	0	0	0	0
PROGRAM MANAGEMENT	4040	786	528	0	-528	0	0	0	0	0	0
BEHAVIORAL HEALTH	4050	0	1,388	1,059	-329	1,059	0	1,059	0	0	0
PROGRAM MANAGEMENT	4060	0	0	905	905	905	0	905	0	0	0
Subtotal: HEALTH SERVICES		6,485	4,328	5,050	722	5,050	0	5,050	0	0	0
RESOURCE MANAGEMENT & UTILIZATION DIV		5000									
YOUTH FAMILY TEAM MEETING	5010	0	0	778	778	778	0	778	0	0	0
PREDISPOSITION PLAN DEVELOPMENT	5020	0	0	825	825	825	0	825	0	0	0
REFERRAL & PLACEMENT	5030	0	0	401	401	401	0	401	0	0	0
CONTRACT MANAGEMENT COMPLIANCE UNIT	5040	0	0	569	569	569	0	569	0	0	0
Subtotal: RESOURCE MANAGEMENT & UTILIZATION DIV		0	0	2,573	2,573	2,573	0	2,573	0	0	0
Total: Department of Youth Rehabilitation Services		94,343	89,356	91,217	1,861	90,681	0	90,681	258	0	278

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

JZO Department of Youth Rehabilitation 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
0011	5,365	5,008	5,571	563	0	0	0	0	0	0	0	0	0	0	0	0	5,365	5,008	5,571	563
0012	867	703	745	41	0	0	0	0	0	0	0	0	0	0	0	0	867	703	745	41
0013	535	149	87	-61	0	0	0	0	0	0	0	0	0	0	0	0	535	149	87	-61
0014	1,144	1,142	1,384	242	0	0	0	0	0	0	0	0	0	0	0	0	1,144	1,142	1,384	242
0015	1,917	188	146	-42	0	0	0	0	0	0	0	0	0	0	0	0	1,917	188	146	-42
Subtotal: PS	9,828	7,190	7,933	744	0	0	0	0	0	0	0	0	0	0	0	0	9,828	7,190	7,933	744
0020	665	362	354	-8	0	0	0	0	0	0	0	0	0	0	0	0	665	362	354	-8
0030	1,154	1,176	0	-1,176	0	0	0	0	0	0	0	0	0	0	0	0	1,154	1,176	0	-1,176
0031	478	404	0	-404	0	0	0	0	0	0	0	0	0	0	0	0	478	404	0	-404
0032	1,061	1,339	0	-1,339	0	0	0	0	0	0	0	0	0	0	0	0	1,061	1,339	0	-1,339
0033	286	28	0	-28	0	0	0	0	0	0	0	0	0	0	0	0	286	28	0	-28
0034	160	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	160	0	0	0
0035	441	384	0	-384	0	0	0	0	0	0	0	0	0	0	0	0	441	384	0	-384
0040	1,221	1,502	815	-687	0	0	0	0	0	0	0	0	0	0	0	0	1,221	1,502	815	-687
0041	1,599	2,662	2,484	-177	0	0	0	0	0	0	0	0	0	0	0	0	1,599	2,662	2,484	-177
0070	323	503	408	-96	0	0	0	0	0	0	0	0	0	0	0	0	323	503	408	-96
Subtotal: NPS	7,387	8,360	4,061	-4,299	0	0	0	0	0	0	0	0	0	0	0	0	7,387	8,360	4,061	-4,299
Total 1000	17,215	15,550	11,994	-3,556	0	0	0	0	0	0	0	0	0	0	0	0	17,215	15,550	11,994	-3,556

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	377	423	446	23	0	0	0	0	0	0	0	0	0	0	0	0	377	423	446	23
0013	-1	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	5	5	0
0014	78	85	98	13	0	0	0	0	0	0	0	0	0	0	0	0	78	85	98	13
0015	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
Subtotal: PS	455	514	550	36	0	0	0	0	0	0	0	0	0	0	0	0	455	514	550	36
0020	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0
0040	3	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	3	8	8	0
0070	5	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	5	3	3	0
Subtotal: NPS	8	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	8	14	14	0
Total 100F	462	528	564	36	0	0	0	0	0	0	0	0	0	0	0	0	462	528	564	36

2000 Committed Youth 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	11,247	12,572	10,623	-1,949	19	0	0	0	0	0	0	0	0	0	0	0	11,267	12,572	10,623	-1,949
0012	1,691	1,840	1,426	-414	0	0	29	29	0	0	0	0	0	0	0	0	1,691	1,840	1,456	-384
0013	1,000	847	1,012	165	0	0	0	0	0	0	0	0	0	0	0	0	1,000	847	1,012	165

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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
0014	3,130	2,881	2,660	-220	4	0	6	6	0	0	0	0	0	0	0	0	3,134	2,881	2,667	-214
0015	367	999	1,747	749	0	0	0	0	0	0	0	0	0	0	0	0	367	999	1,747	749
Subtotal: PS	17,435	19,137	17,468	-1,669	23	0	36	36	0	0	0	0	0	0	0	0	17,458	19,137	17,504	-1,633
0020	336	254	305	51	0	0	0	0	0	0	0	0	158	235	167	-67	493	489	472	-16
0040	207	38	44	6	0	0	0	0	0	0	0	0	36	0	0	0	243	38	44	6
0041	4,283	3,339	52	-3,287	0	0	222	222	0	0	0	0	213	0	0	0	4,497	3,339	274	-3,066
0050	21,480	18,554	30,216	11,662	0	4,000	0	-4,000	0	0	0	0	0	0	0	0	21,480	22,554	30,216	7,662
0070	11	80	75	-5	0	0	0	0	0	0	0	0	96	0	0	0	107	80	75	-5
Subtotal: NPS	26,317	22,266	30,692	8,426	0	4,000	222	-3,778	0	0	0	0	503	235	167	-67	26,820	26,500	31,081	4,581
Total 2000	43,752	41,403	48,160	6,757	23	4,000	258	-3,742	0	0	0	0	503	235	167	-67	44,278	45,638	48,585	2,948

3000 Detained Youth 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	7,472	8,421	7,780	-641	0	0	0	0	0	0	0	0	0	0	0	0	7,472	8,421	7,780	-641
0012	1,194	1,009	488	-521	0	0	0	0	0	0	0	0	0	0	0	0	1,194	1,009	488	-521
0013	929	820	719	-101	0	0	0	0	0	0	0	0	0	0	0	0	929	820	719	-101
0014	2,249	1,885	1,819	-66	0	0	0	0	0	0	0	0	0	0	0	0	2,249	1,885	1,819	-66
0015	1,560	896	1,798	901	0	0	0	0	0	0	0	0	0	0	0	0	1,560	896	1,798	901
Subtotal: PS	13,406	13,031	12,604	-428	0	0	0	0	0	0	0	0	0	0	0	0	13,406	13,031	12,604	-428
0020	501	425	425	0	0	0	0	0	0	0	0	0	85	105	111	6	586	530	536	6
0040	49	45	28	-17	0	0	0	0	0	0	0	0	0	0	0	0	49	45	28	-17
0041	1,767	1,306	6	-1,300	0	0	0	0	0	0	0	0	0	0	0	0	1,767	1,306	6	-1,300
0050	10,083	8,390	9,266	876	0	0	0	0	0	0	0	0	0	0	0	0	10,083	8,390	9,266	876
0070	11	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	11	10	10	0
Subtotal: NPS	12,411	10,176	9,735	-441	0	0	0	0	0	0	0	0	85	105	111	6	12,496	10,281	9,846	-435
Total 3000	25,817	23,208	22,339	-869	0	0	0	0	0	0	0	0	85	105	111	6	25,902	23,313	22,450	-863

4000 Health 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	1,644	1,677	1,779	102	0	0	0	0	0	0	0	0	0	0	0	0	1,644	1,677	1,779	102
0012	445	403	873	470	0	0	0	0	0	0	0	0	0	0	0	0	445	403	873	470
0013	219	97	82	-15	0	0	0	0	0	0	0	0	0	0	0	0	219	97	82	-15
0014	334	416	588	172	0	0	0	0	0	0	0	0	0	0	0	0	334	416	588	172
0015	318	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	318	15	15	0
Subtotal: PS	2,961	2,608	3,338	729	0	0	0	0	0	0	0	0	0	0	0	0	2,961	2,608	3,338	729
0020	120	150	150	0	0	0	0	0	0	0	0	0	0	0	0	0	120	150	150	0
0040	27	134	126	-8	0	0	0	0	0	0	0	0	0	0	0	0	27	134	126	-8
0041	78	124	124	0	0	0	0	0	0	0	0	0	0	0	0	0	78	124	124	0
0050	3,282	1,245	1,245	0	0	0	0	0	0	0	0	0	0	0	0	0	3,282	1,245	1,245	0
0070	16	67	67	0	0	0	0	0	0	0	0	0	0	0	0	0	16	67	67	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
Subtotal: <i>NPS</i>	3,524	1,720	1,712	-8	0	0	0	0	0	0	0	0	0	0	0	0	3,524	1,720	1,712	-8
Total 4000	6,485	4,328	5,050	722	0	0	0	0	0	0	0	0	0	0	0	6,485	4,328	5,050	722	

5000 Resource Management & Utilization 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	1,955	1,955	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,955	1,955
0012	0	0	135	135	0	0	0	0	0	0	0	0	0	0	0	0	0	0	135	135
0013	0	0	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	12
0014	0	0	458	458	0	0	0	0	0	0	0	0	0	0	0	0	0	0	458	458
Subtotal: <i>PS</i>	0	0	2,559	2,559	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,559	2,559
0020	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8
0040	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6
Subtotal: <i>NPS</i>	0	0	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	14
Total 5000	0	0	2,573	2,573	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,573	2,573
Total budget	93,732	85,016	90,681	5,664	23	4,000	258	-3,742	0	0	0	0	588	339	278	-61	94,343	89,356	91,217	1,861

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JZO Department of Youth Rehabilitation 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
0011	5,365	5,008	5,571	563	0	0	0	0	0	0	0	0	5,365	5,008	5,571	563
0012	867	703	745	41	0	0	0	0	0	0	0	0	867	703	745	41
0013	535	149	87	-61	0	0	0	0	0	0	0	0	535	149	87	-61
0014	1,144	1,142	1,384	242	0	0	0	0	0	0	0	0	1,144	1,142	1,384	242
0015	1,917	188	146	-42	0	0	0	0	0	0	0	0	1,917	188	146	-42
Subtotal: PS	9,828	7,190	7,933	744	0	0	0	0	0	0	0	0	9,828	7,190	7,933	744
0020	665	362	354	-8	0	0	0	0	0	0	0	0	665	362	354	-8
0030	1,154	1,176	0	-1,176	0	0	0	0	0	0	0	0	1,154	1,176	0	-1,176
0031	478	404	0	-404	0	0	0	0	0	0	0	0	478	404	0	-404
0032	1,061	1,339	0	-1,339	0	0	0	0	0	0	0	0	1,061	1,339	0	-1,339
0033	286	28	0	-28	0	0	0	0	0	0	0	0	286	28	0	-28
0034	160	0	0	0	0	0	0	0	0	0	0	0	160	0	0	0
0035	441	384	0	-384	0	0	0	0	0	0	0	0	441	384	0	-384
0040	1,221	1,502	815	-687	0	0	0	0	0	0	0	0	1,221	1,502	815	-687
0041	1,599	2,662	2,484	-177	0	0	0	0	0	0	0	0	1,599	2,662	2,484	-177
0070	323	503	408	-96	0	0	0	0	0	0	0	0	323	503	408	-96
Subtotal: NPS	7,387	8,360	4,061	-4,299	0	0	0	0	0	0	0	0	7,387	8,360	4,061	-4,299
Total 1000	17,215	15,550	11,994	-3,556	0	0	0	0	0	0	0	0	17,215	15,550	11,994	-3,556

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	377	423	446	23	0	0	0	0	0	0	0	0	377	423	446	23
0013	-1	5	5	0	0	0	0	0	0	0	0	0	-1	5	5	0
0014	78	85	98	13	0	0	0	0	0	0	0	0	78	85	98	13
0015	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
Subtotal: PS	455	514	550	36	0	0	0	0	0	0	0	0	455	514	550	36
0020	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3	0
0040	3	8	8	0	0	0	0	0	0	0	0	0	3	8	8	0
0070	5	3	3	0	0	0	0	0	0	0	0	0	5	3	3	0
Subtotal: NPS	8	14	14	0	0	0	0	0	0	0	0	0	8	14	14	0
Total 100F	462	528	564	36	0	0	0	0	0	0	0	0	462	528	564	36

2000 Committed Youth 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	11,247	12,572	10,623	-1,949	0	0	0	0	0	0	0	0	11,247	12,572	10,623	-1,949
0012	1,691	1,840	1,426	-414	0	0	0	0	0	0	0	0	1,691	1,840	1,426	-414
0013	1,000	847	1,012	165	0	0	0	0	0	0	0	0	1,000	847	1,012	165

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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	3,130	2,881	2,660	-220	0	0	0	0	0	0	0	0	3,130	2,881	2,660	-220
0015	367	999	1,747	749	0	0	0	0	0	0	0	0	367	999	1,747	749
Subtotal: PS	17,435	19,137	17,468	-1,669	0	0	0	0	0	0	0	0	17,435	19,137	17,468	-1,669
0020	336	254	305	51	0	0	0	0	0	0	0	0	336	254	305	51
0040	207	38	44	6	0	0	0	0	0	0	0	0	207	38	44	6
0041	4,283	3,339	52	-3,287	0	0	0	0	0	0	0	0	4,283	3,339	52	-3,287
0050	21,480	18,554	30,216	11,662	0	0	0	0	0	0	0	0	21,480	18,554	30,216	11,662
0070	11	80	75	-5	0	0	0	0	0	0	0	0	11	80	75	-5
Subtotal: NPS	26,317	22,266	30,692	8,426	0	0	0	0	0	0	0	0	26,317	22,266	30,692	8,426
Total 2000	43,752	41,403	48,160	6,757	0	0	0	0	0	0	0	0	43,752	41,403	48,160	6,757

3000 Detained Youth 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	7,472	8,421	7,780	-641	0	0	0	0	0	0	0	0	7,472	8,421	7,780	-641
0012	1,194	1,009	488	-521	0	0	0	0	0	0	0	0	1,194	1,009	488	-521
0013	929	820	719	-101	0	0	0	0	0	0	0	0	929	820	719	-101
0014	2,249	1,885	1,819	-66	0	0	0	0	0	0	0	0	2,249	1,885	1,819	-66
0015	1,560	896	1,798	901	0	0	0	0	0	0	0	0	1,560	896	1,798	901
Subtotal: PS	13,406	13,031	12,604	-428	0	0	0	0	0	0	0	0	13,406	13,031	12,604	-428
0020	501	425	425	0	0	0	0	0	0	0	0	0	501	425	425	0
0040	49	45	28	-17	0	0	0	0	0	0	0	0	49	45	28	-17
0041	1,767	1,306	6	-1,300	0	0	0	0	0	0	0	0	1,767	1,306	6	-1,300
0050	10,083	8,390	9,266	876	0	0	0	0	0	0	0	0	10,083	8,390	9,266	876
0070	11	10	10	0	0	0	0	0	0	0	0	0	11	10	10	0
Subtotal: NPS	12,411	10,176	9,735	-441	0	0	0	0	0	0	0	0	12,411	10,176	9,735	-441
Total 3000	25,817	23,208	22,339	-869	0	0	0	0	0	0	0	0	25,817	23,208	22,339	-869

4000 Health 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	1,644	1,677	1,779	102	0	0	0	0	0	0	0	0	1,644	1,677	1,779	102
0012	445	403	873	470	0	0	0	0	0	0	0	0	445	403	873	470
0013	219	97	82	-15	0	0	0	0	0	0	0	0	219	97	82	-15
0014	334	416	588	172	0	0	0	0	0	0	0	0	334	416	588	172
0015	318	15	15	0	0	0	0	0	0	0	0	0	318	15	15	0
Subtotal: PS	2,961	2,608	3,338	729	0	0	0	0	0	0	0	0	2,961	2,608	3,338	729
0020	120	150	150	0	0	0	0	0	0	0	0	0	120	150	150	0
0040	27	134	126	-8	0	0	0	0	0	0	0	0	27	134	126	-8
0041	78	124	124	0	0	0	0	0	0	0	0	0	78	124	124	0
0050	3,282	1,245	1,245	0	0	0	0	0	0	0	0	0	3,282	1,245	1,245	0
0070	16	67	67	0	0	0	0	0	0	0	0	0	16	67	67	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: <i>NPS</i>	3,524	1,720	1,712	-8	0	0	0	0	0	0	0	0	3,524	1,720	1,712	-8
Total 4000	6,485	4,328	5,050	722	0	0	0	0	0	0	0	0	6,485	4,328	5,050	722

5000 Resource Management & Utilization 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	1,955	1,955	0	0	0	0	0	0	0	0	0	0	1,955	1,955
0012	0	0	135	135	0	0	0	0	0	0	0	0	0	0	135	135
0013	0	0	12	12	0	0	0	0	0	0	0	0	0	0	12	12
0014	0	0	458	458	0	0	0	0	0	0	0	0	0	0	458	458
Subtotal: <i>PS</i>	0	0	2,559	2,559	0	0	0	0	0	0	0	0	0	0	2,559	2,559
0020	0	0	8	8	0	0	0	0	0	0	0	0	0	0	8	8
0040	0	0	6	6	0	0	0	0	0	0	0	0	0	0	6	6
Subtotal: <i>NPS</i>	0	0	14	14	0	0	0	0	0	0	0	0	0	0	14	14
Total 5000	0	0	2,573	2,573	0	0	0	0	0	0	0	0	0	0	2,573	2,573
Total budget	93,732	85,016	90,681	5,664	0	0	0	0	0	0	0	0	93,732	85,016	90,681	5,664

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Comptroller Source Group

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JZO Department of Youth Rehabilitation 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	26,106	28,101	28,154	53	19	0	0	0	0	0	0	0	0	0	0	0	26,126	28,101	28,154	53
0012	4,197	3,956	3,667	-289	0	0	29	29	0	0	0	0	0	0	0	0	4,197	3,956	3,697	-259
0013	2,683	1,917	1,917	0	0	0	0	0	0	0	0	0	0	0	0	0	2,683	1,917	1,917	0
0014	6,936	6,408	7,007	599	4	0	6	6	0	0	0	0	0	0	0	0	6,940	6,408	7,013	605
0015	4,162	2,099	3,707	1,608	0	0	0	0	0	0	0	0	0	0	0	0	4,162	2,099	3,707	1,608
Subtotal: PS	44,084	42,481	44,452	1,972	23	0	36	36	0	0	0	0	0	0	0	0	44,107	42,481	44,488	2,007
0020	1,622	1,194	1,246	51	0	0	0	0	0	0	0	0	243	339	278	-61	1,865	1,534	1,524	-10
0030	1,154	1,176	0	-1,176	0	0	0	0	0	0	0	0	0	0	0	0	1,154	1,176	0	-1,176
0031	478	404	0	-404	0	0	0	0	0	0	0	0	0	0	0	0	478	404	0	-404
0032	1,061	1,339	0	-1,339	0	0	0	0	0	0	0	0	0	0	0	0	1,061	1,339	0	-1,339
0033	286	28	0	-28	0	0	0	0	0	0	0	0	0	0	0	0	286	28	0	-28
0034	160	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	160	0	0	0
0035	441	384	0	-384	0	0	0	0	0	0	0	0	0	0	0	0	441	384	0	-384
0040	1,509	1,727	1,027	-700	0	0	0	0	0	0	0	0	36	0	0	0	1,544	1,727	1,027	-700
0041	7,727	7,431	2,666	-4,765	0	0	222	222	0	0	0	0	213	0	0	0	7,940	7,431	2,888	-4,543
0050	34,845	28,189	40,727	12,538	0	4,000	0	-4,000	0	0	0	0	0	0	0	0	34,845	32,189	40,727	8,538
0070	366	663	563	-101	0	0	0	0	0	0	0	0	96	0	0	0	462	663	563	-101
Subtotal: NPS	49,648	42,536	46,228	3,693	0	4,000	222	-3,778	0	0	0	0	588	339	278	-61	50,236	46,875	46,728	-147
Total budget	93,732	85,016	90,681	5,664	23	4,000	258	-3,742	0	0	0	0	588	339	278	-61	94,343	89,356	91,217	1,861

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	425	521	507	-14	0	0	0	0	0	0	0	0	0	0	0	0	425	521	507	-14
0012	86	82	72	-9	0	0	0	0	0	0	0	0	0	0	0	0	86	82	73	-8
Total FTEs	511	602	580	-23	0	0	0	0	0	0	0	0	0	0	0	0	511	602	580	-22

FY 2011 Proposed Budget
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(Dollars in Thousands)

Program Summary by
Comptroller Source Group

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JZO Department of Youth Rehabilitation 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	26,106	28,101	28,154	53	0	0	0	0	0	0	0	0	26,106	28,101	28,154	53
0012	4,197	3,956	3,667	-289	0	0	0	0	0	0	0	0	4,197	3,956	3,667	-289
0013	2,683	1,917	1,917	0	0	0	0	0	0	0	0	0	2,683	1,917	1,917	0
0014	6,936	6,408	7,007	599	0	0	0	0	0	0	0	0	6,936	6,408	7,007	599
0015	4,162	2,099	3,707	1,608	0	0	0	0	0	0	0	0	4,162	2,099	3,707	1,608
Subtotal: PS	44,084	42,481	44,452	1,972	0	0	0	0	0	0	0	0	44,084	42,481	44,452	1,972
0020	1,622	1,194	1,246	51	0	0	0	0	0	0	0	0	1,622	1,194	1,246	51
0030	1,154	1,176	0	-1,176	0	0	0	0	0	0	0	0	1,154	1,176	0	-1,176
0031	478	404	0	-404	0	0	0	0	0	0	0	0	478	404	0	-404
0032	1,061	1,339	0	-1,339	0	0	0	0	0	0	0	0	1,061	1,339	0	-1,339
0033	286	28	0	-28	0	0	0	0	0	0	0	0	286	28	0	-28
0034	160	0	0	0	0	0	0	0	0	0	0	0	160	0	0	0
0035	441	384	0	-384	0	0	0	0	0	0	0	0	441	384	0	-384
0040	1,509	1,727	1,027	-700	0	0	0	0	0	0	0	0	1,509	1,727	1,027	-700
0041	7,727	7,431	2,666	-4,765	0	0	0	0	0	0	0	0	7,727	7,431	2,666	-4,765
0050	34,845	28,189	40,727	12,538	0	0	0	0	0	0	0	0	34,845	28,189	40,727	12,538
0070	366	663	563	-101	0	0	0	0	0	0	0	0	366	663	563	-101
Subtotal: NPS	49,648	42,536	46,228	3,693	0	0	0	0	0	0	0	0	49,648	42,536	46,228	3,693
Total budget	93,732	85,016	90,681	5,664	0	0	0	0	0	0	0	0	93,732	85,016	90,681	5,664

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	425	521	507	-14	0	0	0	0	0	0	0	0	425	521	507	-14
0012	86	82	72	-9	0	0	0	0	0	0	0	0	86	82	72	-9
Total FTEs	511	602	580	-23	0	0	0	0	0	0	0	0	511	602	580	-23

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(Dollars in Thousands)

Agency Summary
by Revenue Source

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JZO Department of Youth Rehabilitation Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	39YOFF	YOUNG OFFENDER IMPLEMENT GRANT	\$258	0.50
Subtotal: Federal Grant Fund			\$258	0.50
Subtotal: Federal Resources			\$258	0.50
General Fund				
Local Fund				
	APPR		\$90,681	579.50
Subtotal: Local Fund			\$90,681	579.50
Subtotal: General Fund			\$90,681	579.50
Intra-District Funds				
Intradistrict Funds				
	0701	SEO - NUTRITION SERVICES PROGRAM	\$278	0.00
Subtotal: Intradistrict Funds			\$278	0.00
Subtotal: Intra-District Funds			\$278	0.00
Total: Department of Youth Rehabilitation Services			\$91,217	580.00

FY 2011 Proposed Budget
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(Dollars in Thousands)

Program Summary by
Activity Schedule
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Department on Disabilities Services Name	JMO 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	536	690	549	-140	77	0	77	472	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	720	439	406	-33	93	0	93	313	0	0
CONTRACTS AND PROCUREMENT	1020	652	784	648	-136	402	0	402	246	0	0
PROPERTY MANAGEMENT	1030	8,582	5,626	6,026	400	5,346	0	5,346	680	0	0
INFORMATION TECHNOLOGY	1040	1,536	1,518	1,557	39	274	0	274	1,283	0	0
LEGAL SERVICES	1060	805	890	963	73	0	0	0	963	0	0
COMMUNICATIONS	1080	256	42	0	-42	0	0	0	0	0	0
PERFORMANCE MANGEMENT	1090	2,026	867	695	-173	466	0	466	228	0	0
COURT SUPERVISION	1099	0	3,348	2,896	-452	2,896	0	2,896	0	0	0
CONSUMER RIGHTS AND PROTECTION	1120	264	132	158	25	0	0	0	158	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		15,377	14,337	13,898	-438	9,555	0	9,555	4,343	0	0
AGENCY FINANCIAL OPERATIONS PROGRAM	100F										
BUDGET OPERATIONS	110F	294	290	313	23	0	0	0	313	0	0
ACCOUNTING OPERATIONS	120F	440	558	575	18	0	0	0	575	0	0
ASSOCIATE CHIEF FINANCIAL OFFICER	130F	177	143	142	-1	0	0	0	142	0	0
AGENCY FISCAL OFFICER	140F	576	415	548	134	175	0	175	373	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS PROGRAM		1,487	1,406	1,579	173	175	0	175	1,404	0	0
MENTAL RETARDATION & DEVELPMNT DISAB	6000										
HEALTH, MEDICAL AND HABILITATION	6010	0	0	0	0	0	0	0	0	0	0
DDA SERVICE PLANNING & COORDINATION	6035	52,683	39,946	38,257	-1,689	34,029	2,500	36,529	1,728	0	0
QUALITY ASSURANCE	6060	4,725	6,694	6,619	-75	5,949	0	5,949	669	0	0
DDA CONSUMER RESOURCES AND OPERATIONS	6080	24,468	3,197	3,713	516	3,342	0	3,342	371	0	0
DDA INCIDENT MANAGEMENT & ENFORCEMENT	6090	763	849	0	-849	0	0	0	0	0	0
Subtotal: MENTAL RETARDATION & DEVELPMNT DISAB		82,641	50,685	48,589	-2,097	43,320	2,500	45,820	2,768	0	0
REHABILITATION SERVICES	7000										
DISABILITY SERVICES	7020	-1	0	0	0	0	0	0	0	0	0
RSA VOCATIONAL REHABILITATION SERVICES	7025	12,090	16,330	15,122	-1,208	3,403	200	3,603	11,519	0	0
RSA BLIND & VISUAL IMPAIRMENT SERVICES	7030	5,385	5,485	4,974	-511	247	3,500	3,747	1,227	0	0
RSA TRANSITION & SUPPORTED EMPLOYMENT	7035	1,031	0	0	0	0	0	0	0	0	0
RSA DISABILITY DETERMINATION SERVICES	7055	6,016	6,400	7,361	960	0	0	0	7,361	0	0

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

Department on Disabilities Services Name	JMO 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
QUALITY ASSURANCE	7060	1,118	487	538	51	108	0	108	430	0	0
Subtotal: REHABILITATION SERVICES		25,638	28,702	27,994	-708	3,758	3,700	7,458	20,536	0	0
Total: Department on Disabilities Services		125,143	95,130	92,059	-3,070	56,808	6,200	63,008	29,051	0	0

FY 2011 Proposed Budget
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Program Summary by
Comptroller Source Group

Schedule
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JMO Department on Disabilities 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
0011	2,681	1,350	1,272	-78	845	1,564	1,853	289	0	0	0	0	0	0	0	0	3,526	2,914	3,125	210
0012	230	140	0	-140	65	171	48	-123	0	0	0	0	0	0	0	0	295	311	48	-263
0013	283	0	0	0	59	0	0	0	0	0	0	0	0	0	0	0	342	0	0	0
0014	522	247	249	2	192	334	375	41	0	0	0	0	0	0	0	0	714	582	625	43
0015	28	5	6	2	4	0	1	1	0	0	0	0	0	0	0	0	32	5	8	2
Subtotal: PS	3,744	1,743	1,528	-215	1,164	2,069	2,277	208	0	0	0	0	0	0	0	0	4,908	3,812	3,805	-7
0020	13	0	0	0	77	192	142	-50	0	0	0	0	0	0	0	0	90	192	142	-50
0030	318	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	318	5	5	0
0031	253	133	133	0	0	74	5	-69	0	0	0	0	0	0	0	0	253	206	138	-69
0032	6,771	4,726	4,930	204	0	0	288	288	0	0	0	0	0	0	0	0	6,771	4,726	5,218	492
0034	228	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	228	0	0	0
0035	0	25	0	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	-25
0040	874	492	64	-427	557	795	1,162	368	0	0	0	0	35	0	0	0	1,467	1,286	1,227	-60
0041	0	3,348	2,896	-452	629	385	20	-365	0	0	0	0	3	0	0	0	632	3,733	2,916	-817
0050	0	0	0	0	255	55	55	0	0	0	0	0	0	0	0	0	255	55	55	0
0070	0	0	0	0	363	296	394	98	0	0	0	0	92	0	0	0	455	296	394	98
Subtotal: NPS	8,458	8,728	8,027	-700	1,881	1,797	2,066	269	0	0	0	0	130	0	0	0	10,469	10,524	10,093	-431
Total 1000	12,202	10,471	9,555	-915	3,046	3,866	4,343	477	0	0	0	0	130	0	0	0	15,377	14,337	13,898	-438

100F Agency Financial Operations 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	146	146	146	0	814	793	839	46	0	0	0	0	0	0	0	0	961	940	985	46
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	21	26	29	2	170	143	164	22	0	0	0	0	0	0	0	0	191	169	193	24
Subtotal: PS	168	172	175	2	985	936	1,003	67	0	0	0	0	0	0	0	0	1,152	1,108	1,178	70
0020	0	0	0	0	6	5	5	0	0	0	0	0	0	0	0	0	6	5	5	0
0040	0	0	0	0	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4	0
0041	0	27	0	-27	328	254	385	131	0	0	0	0	0	0	0	0	328	282	385	103
0070	0	0	0	0	1	6	6	0	0	0	0	0	0	0	0	0	1	6	6	0
Subtotal: NPS	0	27	0	-27	335	270	400	131	0	0	0	0	0	0	0	0	335	297	400	103
Total 100F	168	200	175	-25	1,320	1,206	1,404	198	0	0	0	0	0	0	0	0	1,487	1,406	1,579	173

6000 Mental Retardation & Developmnt Disab

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	9,568	10,286	10,158	-127	1,488	1,636	1,659	22	0	0	0	0	0	0	0	0	11,057	11,922	11,817	-105
0012	125	274	143	-131	91	68	86	18	0	0	0	0	0	0	0	0	216	342	228	-113
0013	269	0	0	0	12	0	0	0	0	0	0	0	0	0	0	0	282	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
0014	1,912	1,902	2,012	110	310	305	341	36	0	0	0	0	0	0	0	0	2,223	2,207	2,353	146
0015	19	0	18	18	3	0	3	3	0	0	0	0	0	0	0	0	21	0	22	22
Subtotal: PS	11,893	12,462	12,331	-130	1,905	2,009	2,089	79	0	0	0	0	0	0	0	0	13,798	14,471	14,420	-51
0020	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0040	10	65	60	-5	0	0	0	0	0	0	0	0	0	0	0	0	10	65	60	-5
0041	3,396	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,396	0	0	0
0050	64,714	35,537	33,429	-2,108	700	613	680	67	0	0	0	0	0	0	0	0	65,414	36,149	34,109	-2,040
Subtotal: NPS	68,142	35,602	33,489	-2,113	700	613	680	67	0	0	0	0	0	0	0	0	68,842	36,215	34,169	-2,046
Total 6000	80,036	48,064	45,820	-2,243	2,605	2,622	2,768	146	0	0	0	0	0	0	0	0	82,641	50,685	48,589	-2,097

7000 Rehabilitation 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	1,348	1,203	1,386	183	7,125	8,561	8,803	242	0	0	0	0	0	0	0	0	8,472	9,764	10,190	426
0012	45	44	52	7	260	444	269	-175	0	0	0	0	0	0	0	0	305	489	321	-168
0013	82	0	0	0	357	0	0	0	0	0	0	0	0	0	0	0	440	0	0	0
0014	289	225	281	57	1,442	1,618	1,775	156	0	0	0	0	0	0	0	0	1,730	1,843	2,056	213
0015	10	7	10	4	104	51	80	30	0	0	0	0	0	0	0	0	114	58	91	33
Subtotal: PS	1,774	1,479	1,730	251	9,287	10,675	10,928	253	0	0	0	0	0	0	0	0	11,061	12,154	12,658	504
0020	42	10	0	-10	57	84	74	-10	0	0	0	0	0	0	0	0	99	94	74	-20
0030	0	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
0031	0	0	0	0	16	0	75	75	0	0	0	0	0	0	0	0	16	0	75	75
0032	0	0	0	0	594	608	352	-256	0	0	0	0	0	0	0	0	594	608	352	-256
0034	0	0	0	0	33	25	34	10	0	0	0	0	0	0	0	0	33	25	34	10
0035	0	0	0	0	0	4	0	-4	0	0	0	0	0	0	0	0	0	4	0	-4
0040	104	40	0	-40	834	949	2,059	1,110	0	0	0	0	0	0	0	0	939	989	2,059	1,070
0041	0	0	0	0	1,103	550	436	-114	0	0	0	0	250	0	0	0	1,353	550	436	-114
0050	5,912	7,903	5,728	-2,175	5,389	6,213	6,460	247	0	0	0	0	0	0	0	0	11,302	14,116	12,188	-1,928
0070	0	40	0	-40	243	122	118	-4	0	0	0	0	0	0	0	0	243	162	118	-44
Subtotal: NPS	6,058	7,994	5,728	-2,266	8,269	8,554	9,609	1,054	0	0	0	0	250	0	0	0	14,577	16,548	15,337	-1,212
Total 7000	7,832	9,473	7,458	-2,015	17,556	19,229	20,536	1,307	0	0	0	0	250	0	0	0	25,638	28,702	27,994	-708
Total budget	100,237	68,207	63,008	-5,199	24,526	26,923	29,051	2,128	0	0	0	0	380	0	0	0	125,143	95,130	92,059	-3,070

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Program Summary by
Comptroller Source Group

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JMO Department on Disabilities 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
0011	2,681	1,350	1,272	-78	0	0	0	0	0	0	0	0	2,681	1,350	1,272	-78
0012	230	140	0	-140	0	0	0	0	0	0	0	0	230	140	0	-140
0013	283	0	0	0	0	0	0	0	0	0	0	0	283	0	0	0
0014	522	247	249	2	0	0	0	0	0	0	0	0	522	247	249	2
0015	28	5	6	2	0	0	0	0	0	0	0	0	28	5	6	2
Subtotal: PS	3,744	1,743	1,528	-215	0	0	0	0	0	0	0	0	3,744	1,743	1,528	-215
0020	13	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0030	318	5	5	0	0	0	0	0	0	0	0	0	318	5	5	0
0031	253	133	133	0	0	0	0	0	0	0	0	0	253	133	133	0
0032	6,771	4,726	4,930	204	0	0	0	0	0	0	0	0	6,771	4,726	4,930	204
0034	228	0	0	0	0	0	0	0	0	0	0	0	228	0	0	0
0035	0	25	0	-25	0	0	0	0	0	0	0	0	0	25	0	-25
0040	874	492	64	-427	0	0	0	0	0	0	0	0	874	492	64	-427
0041	0	3,348	2,896	-452	0	0	0	0	0	0	0	0	0	3,348	2,896	-452
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	8,458	8,728	8,027	-700	0	0	0	0	0	0	0	0	8,458	8,728	8,027	-700
Total 1000	12,202	10,471	9,555	-915	0	0	0	0	0	0	0	0	12,202	10,471	9,555	-915

100F Agency Financial Operations 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	146	146	146	0	0	0	0	0	0	0	0	0	146	146	146	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	21	26	29	2	0	0	0	0	0	0	0	0	21	26	29	2
Subtotal: PS	168	172	175	2	0	0	0	0	0	0	0	0	168	172	175	2
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	27	0	-27	0	0	0	0	0	0	0	0	0	27	0	-27
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	27	0	-27	0	0	0	0	0	0	0	0	0	27	0	-27
Total 100F	168	200	175	-25	0	0	0	0	0	0	0	0	168	200	175	-25

6000 Mental Retardation & Developmnt Disab

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	9,568	10,286	10,158	-127	0	0	0	0	0	0	0	0	9,568	10,286	10,158	-127
0012	125	274	143	-131	0	0	0	0	0	0	0	0	125	274	143	-131
0013	269	0	0	0	0	0	0	0	0	0	0	0	269	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	1,912	1,902	2,012	110	0	0	0	0	0	0	0	0	1,912	1,902	2,012	110
0015	19	0	18	18	0	0	0	0	0	0	0	0	19	0	18	18
Subtotal: PS	11,893	12,462	12,331	-130	0	0	0	0	0	0	0	0	11,893	12,462	12,331	-130
0020	22	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0040	10	65	60	-5	0	0	0	0	0	0	0	0	10	65	60	-5
0041	3,396	0	0	0	0	0	0	0	0	0	0	0	3,396	0	0	0
0050	60,214	33,037	30,929	-2,108	0	0	0	0	4,500	2,500	2,500	0	64,714	35,537	33,429	-2,108
Subtotal: NPS	63,642	33,102	30,989	-2,113	0	0	0	0	4,500	2,500	2,500	0	68,142	35,602	33,489	-2,113
Total 6000	75,536	45,564	43,320	-2,243	0	0	0	0	4,500	2,500	2,500	0	80,036	48,064	45,820	-2,243

7000 Rehabilitation 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	1,348	1,203	1,386	183	0	0	0	0	0	0	0	0	1,348	1,203	1,386	183
0012	45	44	52	7	0	0	0	0	0	0	0	0	45	44	52	7
0013	82	0	0	0	0	0	0	0	0	0	0	0	82	0	0	0
0014	289	225	281	57	0	0	0	0	0	0	0	0	289	225	281	57
0015	10	7	10	4	0	0	0	0	0	0	0	0	10	7	10	4
Subtotal: PS	1,774	1,479	1,730	251	0	0	0	0	0	0	0	0	1,774	1,479	1,730	251
0020	42	0	0	0	0	0	0	0	0	10	0	-10	42	10	0	-10
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
0032	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	104	0	0	0	0	0	0	0	0	40	0	-40	104	40	0	-40
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	3,019	4,283	2,028	-2,255	0	0	0	0	2,894	3,620	3,700	80	5,912	7,903	5,728	-2,175
0070	0	10	0	-10	0	0	0	0	0	30	0	-30	0	40	0	-40
Subtotal: NPS	3,165	4,294	2,028	-2,266	0	0	0	0	2,894	3,700	3,700	0	6,058	7,994	5,728	-2,266
Total 7000	4,938	5,773	3,758	-2,015	0	0	0	0	2,894	3,700	3,700	0	7,832	9,473	7,458	-2,015
Total budget	92,843	62,007	56,808	-5,199	0	0	0	0	7,394	6,200	6,200	0	100,237	68,207	63,008	-5,199

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Program Summary by
Comptroller Source Group

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JMO Department on Disabilities 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	13,743	12,985	12,963	-23	10,272	12,555	13,154	599	0	0	0	0	0	0	0	0	24,015	25,540	26,117	577
0012	400	458	194	-264	416	683	402	-280	0	0	0	0	0	0	0	0	816	1,141	597	-544
0013	635	0	0	0	429	0	0	0	0	0	0	0	0	0	0	0	1,063	0	0	0
0014	2,744	2,400	2,571	171	2,114	2,401	2,655	255	0	0	0	0	0	0	0	0	4,858	4,801	5,227	426
0015	56	12	36	24	110	51	85	34	0	0	0	0	0	0	0	0	167	63	120	57
Subtotal: PS	17,578	15,856	15,764	-92	13,341	15,689	16,296	607	0	0	0	0	0	0	0	0	30,919	31,545	32,060	515
0020	77	10	0	-10	141	281	221	-60	0	0	0	0	0	0	0	0	218	291	221	-70
0030	318	5	5	0	0	1	1	0	0	0	0	0	0	0	0	0	318	5	5	0
0031	253	133	133	0	16	74	80	6	0	0	0	0	0	0	0	0	269	206	213	6
0032	6,771	4,726	4,930	204	594	608	640	32	0	0	0	0	0	0	0	0	7,365	5,334	5,570	236
0034	228	0	0	0	33	25	34	10	0	0	0	0	0	0	0	0	261	25	34	10
0035	0	25	0	-25	0	4	0	-4	0	0	0	0	0	0	0	0	0	29	0	-29
0040	989	597	124	-473	1,392	1,748	3,226	1,478	0	0	0	0	35	0	0	0	2,416	2,345	3,350	1,005
0041	3,396	3,375	2,896	-480	2,059	1,189	841	-348	0	0	0	0	253	0	0	0	5,707	4,565	3,737	-828
0050	70,627	43,440	39,157	-4,283	6,344	6,880	7,195	314	0	0	0	0	0	0	0	0	76,971	50,321	46,352	-3,969
0070	0	40	0	-40	607	424	517	94	0	0	0	0	92	0	0	0	699	464	517	53
Subtotal: NPS	82,658	52,351	47,244	-5,106	11,185	11,234	12,755	1,521	0	0	0	0	380	0	0	0	94,224	63,585	59,999	-3,585
Total budget	100,237	68,207	63,008	-5,199	24,526	26,923	29,051	2,128	0	0	0	0	380	0	0	0	125,143	95,130	92,059	-3,070

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	199	199	197	-2	154	192	203	11	0	0	0	0	0	0	0	0	353	392	401	9
0012	16	7	4	-3	15	11	5	-6	0	0	0	0	0	0	0	0	31	18	9	-9
Total FTEs	215	206	201	-5	169	204	209	5	0	0	0	0	0	0	0	0	384	410	410	0

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Program Summary by
Comptroller Source Group

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JMO Department on Disabilities 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	13,743	12,985	12,963	-23	0	0	0	0	0	0	0	0	13,743	12,985	12,963	-23
0012	400	458	194	-264	0	0	0	0	0	0	0	0	400	458	194	-264
0013	635	0	0	0	0	0	0	0	0	0	0	0	635	0	0	0
0014	2,744	2,400	2,571	171	0	0	0	0	0	0	0	0	2,744	2,400	2,571	171
0015	56	12	36	24	0	0	0	0	0	0	0	0	56	12	36	24
Subtotal: PS	17,578	15,856	15,764	-92	0	0	0	0	0	0	0	0	17,578	15,856	15,764	-92
0020	77	0	0	0	0	0	0	0	0	10	0	-10	77	10	0	-10
0030	318	5	5	0	0	0	0	0	0	0	0	0	318	5	5	0
0031	253	133	133	0	0	0	0	0	0	0	0	0	253	133	133	0
0032	6,771	4,726	4,930	204	0	0	0	0	0	0	0	0	6,771	4,726	4,930	204
0034	228	0	0	0	0	0	0	0	0	0	0	0	228	0	0	0
0035	0	25	0	-25	0	0	0	0	0	0	0	0	0	25	0	-25
0040	989	557	124	-433	0	0	0	0	0	40	0	-40	989	597	124	-473
0041	3,396	3,375	2,896	-480	0	0	0	0	0	0	0	0	3,396	3,375	2,896	-480
0050	63,233	37,320	32,957	-4,363	0	0	0	0	7,394	6,120	6,200	80	70,627	43,440	39,157	-4,283
0070	0	10	0	-10	0	0	0	0	0	30	0	-30	0	40	0	-40
Subtotal: NPS	75,264	46,151	41,044	-5,106	0	0	0	0	7,394	6,200	6,200	0	82,658	52,351	47,244	-5,106
Total budget	92,843	62,007	56,808	-5,199	0	0	0	0	7,394	6,200	6,200	0	100,237	68,207	63,008	-5,199

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	199	199	197	-2	0	0	0	0	0	0	0	0	199	199	197	-2
0012	16	7	4	-3	0	0	0	0	0	0	0	0	16	7	4	-3
Total FTEs	215	206	201	-5	0	0	0	0	0	0	0	0	215	206	201	-5

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Agency Summary
by Revenue Source

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JM0 Department on Disabilities Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	01IDCR	INDIRECT COST RECOVERY	\$4	0.00
	02RSAT	RS ASSISTIVE TECHNOLOGY	\$193	0.00
	02RSBS	RS BASIC SUPPORT	\$2,186	0.00
	02RSIL	RS INDEPENDENT LIVING (PART B)	\$117	0.00
	02RSIO	RS INDEPENDENT LIVING OLDER & BLIND	\$95	0.00
	02RSSE	RS SUPPORTED EMPLOYMENT SERVICES	\$193	0.00
	05RSDD	RS DISABILITY DETERMINATION SERVICES	\$100	0.00
	11IDCR	INDIRECT COST RECOVERY	\$5,601	37.75
	12RSAT	RS ASSISTIVE TECHNOLOGY	\$144	0.00
	12RSBS	RS BASIC SUPPORT	\$8,984	92.00
	12RSCA	RS CLIENT ASSISTANCE PROGRAM	\$117	0.00
	12RSIL	RS INDEPENDENT LIVING (PART B)	\$265	1.00
	12RSIO	RS INDEPENDENT LIVING OLDER BLIND	\$135	0.00
	12RSSE	RS SUPPORTED EMPLOYMENT	\$122	0.00
	12RSVT	RS IN-SERVICE TRAINING PROGRAM	\$24	0.00
	15RSDD	RS DISABILITY DETERMINATION SERVICES	\$7,261	51.00
	92BSRA	BASIC SUPPORT RECOVERY ACT	\$600	0.00
Subtotal: Federal Grant Fund			\$26,141	181.75
Federal Medicaid Payments				
	8250	FEDERAL MEDICIAD PAYMENTS	\$2,910	27.00
Subtotal: Federal Medicaid Payments			\$2,910	27.00
Subtotal: Federal Resources			\$29,051	208.75
General Fund				
Local Fund				
	APPR		\$56,808	201.00
Subtotal: Local Fund			\$56,808	201.00
Special Purpose Revenue Funds				
	0610	VOCATION REHAB SERVICE REIMBURSEMENT	\$200	0.00

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JM0 Department on Disabilities Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	0611	COST OF CARE-NON-MEDICAID CLIENTS	\$2,500	0.00
	0616	RANDOLPH SHEPHERD UNASSIGNED FACILITIES	\$3,500	0.00
Subtotal: Special Purpose Revenue Funds			\$6,200	0.00
Subtotal: General Fund			\$63,008	201.00
Total: Department on Disabilities Services			\$92,059	409.75

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Program Summary by
Activity Schedule
30-PBB

Department of Health Care Finance Name	HTO 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	71	0	289	289	144	0	144	144	0	0
TRAINING & DEVELOPMENT	1015	0	0	32	32	16	0	16	16	0	0
CONTRACTING & PROCUREMENT	1020	1,284	266	354	89	177	0	177	177	0	0
PROPERTY MANAGEMENT	1030	489	1,475	2,207	732	1,182	0	1,182	1,025	0	0
INFORMATION TECHNOLOGY	1040	146	232	3,140	2,908	832	0	832	2,308	0	0
RISK MANAGEMENT	1055	0	181	0	-181	0	0	0	0	0	0
LEGAL	1060	662	612	529	-84	264	0	264	264	0	0
FLEET MANAGEMENT	1070	0	60	75	15	11	0	11	64	0	0
COMMUNICATIONS	1080	68	0	114	114	57	0	57	57	0	0
CUSTOMER SERVICE	1085	0	60	0	-60	0	0	0	0	0	0
LANGUAGE ACCESS	1087	0	59	45	-14	22	0	22	22	0	0
PERFORMANCE MANAGEMENT	1090	2,025	2,939	3,346	407	1,153	0	1,153	2,193	0	0
ALLIANCE PROGRAM - AMP	1099	45	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		4,789	5,884	10,131	4,247	3,860	0	3,860	6,271	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGETING OPERATIONS	110F	188	249	295	46	0	0	0	295	0	0
ACCOUNTING OPERATIONS	120F	821	1,005	936	-69	311	0	311	624	0	0
ACFO	130F	18	0	0	0	0	0	0	0	0	0
AGENCY FISCAL OFFICER	140F	87	268	237	-31	0	0	0	237	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		1,114	1,521	1,467	-54	311	0	311	1,156	0	0
OFF. OF PROGRAM INTEGRITY/QUALITY MGMT.	1500										
ALLIANCE PROGRAM - PI/QM	1560	8	0	0	0	0	0	0	0	0	0
Subtotal: OFF. OF PROGRAM INTEGRITY/QUALITY MGMT.		8	0	0	0	0	0	0	0	0	0
HEALTHCARE DELIVERY MANAGEMENT	2000										
CHRONIC & LONG TERM CARE	2001	4,991	2,341	6,393	4,052	917	0	917	5,477	0	0
MANAGED CARE MGT	2002	6,100	7,753	6,730	-1,023	4,078	0	4,078	2,652	0	0
PREVENTIVE AND ACUTE CARE	2003	4,661	1,860	1,822	-38	609	0	609	1,212	0	0
HEALTHCARE ALLIANCE	2004	1,970	0	0	0	0	0	0	0	0	0
HEALTH CARE BILL OF RIGHTS OMBUDSMAN	2005	0	525	639	114	30	524	554	85	0	0
HEALTH CARE DELIVERY MGT SUPPORT SVCS	2010	0	1,666	1,107	-560	553	0	553	553	0	0

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Activity Schedule
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Department of Health Care Finance Name	HTO 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
ALLIANCE PROGRAM - ODA	2020	134	0	0	0	0	0	0	0	0	0
Subtotal: HEALTHCARE DELIVERY MANAGEMENT		17,856	14,145	16,691	2,546	6,187	524	6,711	9,980	0	0
HEALTHCARE POLICY AND PLANNING	3000										
POLICY UNIT MANAGEMENT	3001	2,578	1,384	492	-892	332	0	332	160	0	0
PUBLIC PROVIDER LIAISON MGMT	3002	453	573	572	-2	282	0	282	290	0	0
DATA ANALYSIS	3003	0	294	486	192	243	0	243	243	0	0
MEMBER MANAGEMENT	3004	0	252	314	62	229	0	229	85	0	0
HEALTH CARE POLICY & PLANNING SUPPORT	3010	0	1,441	829	-613	414	0	414	414	0	0
Subtotal: HEALTHCARE POLICY AND PLANNING		3,031	3,945	2,693	-1,252	1,500	0	1,500	1,193	0	0
OFFICE OF MANAGED CARE	3500										
ALLIANCE PROGRAM - OMC	3520	-1	0	0	0	0	0	0	0	0	0
Subtotal: OFFICE OF MANAGED CARE		-1	0	0	0	0	0	0	0	0	0
HEALTHCARE ACCOUNTABILITY	4000										
PROGRAM OPERATIONS	4001	12,996	0	0	0	0	0	0	0	0	0
QUALITY MANAGEMENT	4002	11,999	5,612	5,509	-103	1,527	0	1,527	3,982	0	0
UTILIZATION MANAGEMENT	4003	0	1,083	857	-226	349	0	349	507	0	0
PROGRAM INTEGRITY	4004	0	1,003	1,135	132	535	0	535	600	0	0
PHARMACY MANAGEMENT	4006	0	185	243	58	61	0	61	182	0	0
HEALTH CARE ACCOUNTABILITY SUPPORT SVCS	4010	0	1,529	892	-636	406	0	406	486	0	0
Subtotal: HEALTHCARE ACCOUNTABILITY		24,996	9,411	8,635	-776	2,878	0	2,878	5,757	0	0
OFFICE OF CHILDREN & FAMILIES SERVICES	4500										
ALLIANCE PROGRAM - OCF	4530	-1	0	0	0	0	0	0	0	0	0
Subtotal: OFFICE OF CHILDREN & FAMILIES SERVICES		-1	0	0	0	0	0	0	0	0	0
HEALTH CARE FINANCE	5000										
MEDICAID PROVIDER PAYMENT	5001	1,574,097	1,775,932	1,920,056	144,124	445,312	1,500	477,376	1,442,680	0	0
MEDICAID PUBLIC PROVIDER PAYMENTS	5002	34,446	143,993	71,629	-72,364	0	0	0	61,029	0	10,600
ALLIANCE PROVIDER PAYMENTS	5003	124,417	102,250	51,975	-50,276	37,548	0	51,975	0	0	0
HEALTHY DC PROVIDER PAYMENTS	5004	0	0	6,858	6,858	0	0	6,858	0	0	0
ALLIANCE PROGRAM - OPO	5030	-1	0	0	0	0	0	0	0	0	0
Subtotal: HEALTH CARE FINANCE		1,732,960	2,022,175	2,050,517	28,342	482,860	1,500	536,208	1,503,709	0	10,600

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Department of Health Care Finance Name	HTO 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 CARE OPERATIONS	6000										
MEDICAID INFORMATION SYSTEMS	6001	0	15,129	14,695	-434	3,644	0	3,644	11,051	0	0
TECHNICAL SYSTEMS MANAGEMENT	6002	0	544	0	-544	0	0	0	0	0	0
SYSTEMS OPERATIONS	6003	0	846	1,079	233	360	0	360	718	0	0
ADMINISTRATIVE CONTRACT MANAGEMENT	6004	0	109	122	13	61	0	61	61	0	0
HEALTH CARE OPERATIONS SUPPORT	6010	0	1,505	9,391	7,887	2,775	0	2,775	6,616	0	0
Subtotal: HEALTH CARE OPERATIONS		0	18,133	25,287	7,154	6,840	0	6,840	18,447	0	0
EMPLOYER AND PRIVATE MARKET INITIATIVES	7000										
HEALTHY DC MANAGEMENT	7001	0	0	1,202	1,202	0	0	1,202	0	0	0
Subtotal: EMPLOYER AND PRIVATE MARKET INITIATIVES		0	0	1,202	1,202	0	0	1,202	0	0	0
Total: Department of Health Care Finance		1,784,752	2,075,214	2,116,624	41,409	504,437	2,024	559,510	1,546,513	0	10,600

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HT0 Department of Health Care 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	699	1,037	651	-386	1,160	816	1,543	727	0	0	0	0	0	0	0	0	1,859	1,853	2,194	341
0012	19	0	72	72	19	0	646	646	0	0	0	0	0	0	0	0	38	0	718	718
0013	109	0	0	0	31	0	0	0	0	0	0	0	0	0	0	0	140	0	0	0
0014	140	190	135	-55	162	150	410	260	0	0	0	0	0	0	0	0	302	340	545	205
0015	1	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	969	1,227	858	-369	1,374	966	2,600	1,634	0	0	0	0	0	0	0	0	2,343	2,193	3,458	1,265
0020	5	7	31	24	3	0	38	38	0	0	0	0	0	0	0	0	9	7	69	62
0030	201	192	2	-190	0	0	0	0	0	0	0	0	0	0	0	0	201	192	2	-190
0031	24	0	80	80	0	0	0	0	0	0	0	0	0	0	0	0	24	0	80	80
0032	25	1,060	688	-373	0	0	633	633	0	0	0	0	0	0	0	0	25	1,060	1,321	261
0034	269	42	283	241	0	162	261	99	0	0	0	0	0	0	0	0	269	204	544	340
0035	0	200	0	-200	0	0	0	0	0	0	0	0	0	0	0	0	0	200	0	-200
0040	24	70	159	89	345	60	381	322	0	0	0	0	0	0	0	0	369	129	540	411
0041	833	931	1,751	820	687	931	2,349	1,419	0	0	0	0	0	0	0	0	1,520	1,861	4,100	2,239
0070	14	14	8	-5	14	24	8	-16	0	0	0	0	0	0	0	0	29	38	17	-21
Subtotal: NPS	1,396	2,515	3,002	487	1,050	1,176	3,671	2,495	0	0	0	0	0	0	0	0	2,446	3,691	6,673	2,982
Total 1000	2,365	3,742	3,860	118	2,424	2,143	6,271	4,129	0	0	0	0	0	0	0	0	4,789	5,884	10,131	4,247

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	362	251	235	-16	549	1,004	965	-39	0	0	0	0	0	0	0	0	912	1,255	1,200	-55
0012	0	0	22	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	22
0013	21	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0014	53	46	48	2	121	184	181	-4	0	0	0	0	0	0	0	0	173	230	229	-1
Subtotal: PS	436	297	305	8	669	1,188	1,145	-43	0	0	0	0	0	0	0	0	1,105	1,485	1,450	-35
0020	2	2	3	0	3	7	4	-4	0	0	0	0	0	0	0	0	4	10	6	-4
0040	0	5	4	-1	4	5	4	-1	0	0	0	0	0	0	0	0	4	10	8	-2
0070	0	8	0	-8	0	8	3	-5	0	0	0	0	0	0	0	0	0	16	3	-13
Subtotal: NPS	2	16	7	-9	6	21	11	-10	0	0	0	0	0	0	0	0	9	36	17	-19
Total 100F	438	312	311	-1	676	1,209	1,156	-53	0	0	0	0	0	0	0	0	1,114	1,521	1,467	-54

1500 Off. Of Program Integrity/Quality 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	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	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	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	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 1500	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0

2000 Healthcare Delivery 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	1,385	1,606	1,816	210	1,685	1,671	1,439	-231	0	0	0	0	0	0	0	0	3,070	3,277	3,255	-22
0012	100	0	0	0	17	0	88	88	0	0	0	0	0	0	0	0	118	0	88	88
0013	198	0	0	0	221	0	0	0	0	0	0	0	0	0	0	0	419	0	0	0
0014	251	295	359	64	290	306	304	-3	0	0	0	0	0	0	0	0	541	601	662	61
0015	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	1,935	1,901	2,174	273	2,214	1,977	1,831	-146	0	0	0	0	0	0	0	0	4,149	3,878	4,006	128
0020	7	43	14	-29	8	42	22	-21	0	0	0	0	0	0	0	0	15	85	36	-49
0040	5	30	89	59	4	30	82	52	0	0	0	0	0	0	0	0	9	60	171	111
0041	6,108	5,233	4,418	-815	7,083	4,876	4,013	-863	0	0	0	0	0	0	0	0	13,191	10,109	8,431	-1,678
0050	0	0	0	0	466	0	3,729	3,729	0	0	0	0	0	0	0	0	466	0	3,729	3,729
0070	8	5	16	10	19	8	303	295	0	0	0	0	0	0	0	0	27	13	318	306
Subtotal: NPS	6,127	5,311	4,537	-774	7,580	4,956	8,148	3,192	0	0	0	0	0	0	0	0	13,707	10,267	12,685	2,418
Total 2000	8,062	7,212	6,711	-501	9,794	6,933	9,980	3,047	0	0	0	0	0	0	0	0	17,856	14,145	16,691	2,546

3000 Healthcare 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	546	1,151	1,014	-137	498	907	758	-148	0	0	0	0	0	0	0	0	1,043	2,058	1,773	-286
0013	5	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	86	185	202	17	81	166	151	-16	0	0	0	0	0	0	0	0	167	351	353	1
Subtotal: PS	637	1,336	1,216	-120	583	1,073	909	-164	0	0	0	0	0	0	0	0	1,221	2,409	2,125	-284
0020	2	5	6	1	2	10	6	-4	0	0	0	0	0	0	0	0	3	15	13	-2
0040	6	9	9	0	8	9	9	0	0	0	0	0	0	0	0	0	13	17	18	1
0041	0	750	262	-487	1,794	750	262	-487	0	0	0	0	0	0	0	0	1,794	1,499	525	-974
0070	0	2	6	4	0	2	6	4	0	0	0	0	0	0	0	0	0	4	12	8
Subtotal: NPS	7	765	284	-481	1,803	770	284	-486	0	0	0	0	0	0	0	0	1,810	1,535	567	-968
Total 3000	644	2,101	1,500	-602	2,387	1,843	1,193	-650	0	0	0	0	0	0	0	0	3,031	3,945	2,693	-1,252

3500 Office Of Managed Care

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 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
0014	0	0	0	0	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	0	0	0	0	-1	0	0	0
Total 3500	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0

4000 Healthcare Accountability

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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	1,486	1,243	1,131	-112	1,900	1,494	1,428	-66	0	0	0	0	0	0	0	0	3,386	2,737	2,559	-178
0012	9	0	0	0	9	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0013	145	0	0	0	173	0	0	0	0	0	0	0	0	0	0	0	319	0	0	0
0014	273	228	227	-1	344	274	284	10	0	0	0	0	0	0	0	0	616	502	511	9
0015	1	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	1,913	1,471	1,358	-113	2,427	1,768	1,712	-56	0	0	0	0	0	0	0	0	4,340	3,239	3,070	-169
0020	9	11	11	0	11	10	11	1	0	0	0	0	0	0	0	0	20	22	22	0
0040	13	11	13	2	9	11	13	2	0	0	0	0	0	0	0	0	22	23	26	3
0041	6,519	1,805	1,488	-318	14,094	4,316	4,013	-304	0	0	0	0	0	0	0	0	20,613	6,122	5,500	-621
0070	0	3	9	6	0	3	9	6	0	0	0	0	0	0	0	0	0	6	17	11
Subtotal: NPS	6,541	1,831	1,520	-311	14,115	4,341	4,045	-296	0	0	0	0	0	0	0	0	20,655	6,172	5,565	-607
Total 4000	8,454	3,302	2,878	-424	16,542	6,109	5,757	-352	0	0	0	0	0	0	0	0	24,996	9,411	8,635	-776

4500 Office Of Children & Families 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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	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	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total 4500	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0

5000 Health Care 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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0041	333	0	1,560	1,560	0	0	800	800	0	0	0	0	0	0	0	0	333	0	2,360	2,360
0050	443,858	492,301	534,648	42,347	1,253,828	1,503,174	1,502,909	-265	0	0	0	0	34,943	26,700	10,600	-16,100	1,732,628	2,022,175	2,048,157	25,982
Subtotal: NPS	444,191	492,301	536,208	43,907	1,253,828	1,503,174	1,503,709	535	0	0	0	0	34,943	26,700	10,600	-16,100	1,732,961	2,022,175	2,050,517	28,342
Total 5000	444,190	492,301	536,208	43,907	1,253,828	1,503,174	1,503,709	535	0	0	0	0	34,943	26,700	10,600	-16,100	1,732,960	2,022,175	2,050,517	28,342

6000 Health Care 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	600	605	5	0	765	771	6	0	0	0	0	0	0	0	0	0	1,365	1,376	11
0014	0	110	121	11	0	140	154	13	0	0	0	0	0	0	0	0	0	250	275	24
Subtotal: PS	0	710	726	16	0	905	925	20	0	0	0	0	0	0	0	0	0	1,615	1,651	36
0020	0	6	5	-1	0	6	5	-1	0	0	0	0	0	0	0	0	0	11	10	-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
0040	0	8	6	-2	0	10	6	-4	0	0	0	0	0	0	0	0	0	18	12	-6
0041	0	4,582	6,098	1,516	0	11,902	17,506	5,604	0	0	0	0	0	0	0	0	0	16,484	23,605	7,120
0070	0	2	5	3	0	2	5	3	0	0	0	0	0	0	0	0	0	4	10	6
Subtotal: NPS	0	4,598	6,114	1,516	0	11,919	17,522	5,603	0	0	0	0	0	0	0	0	0	16,518	23,636	7,119
Total 6000	0	5,308	6,840	1,532	0	12,825	18,447	5,622	0	0	0	0	0	0	0	0	0	18,133	25,287	7,154

7000 Employer And Private Market 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	0	0	312	312	0	0	0	0	0	0	0	0	0	0	0	0	0	0	312	312
0012	0	0	26	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	26
0014	0	0	63	63	0	0	0	0	0	0	0	0	0	0	0	0	0	0	63	63
Subtotal: PS	0	0	402	402	0	0	0	0	0	0	0	0	0	0	0	0	0	0	402	402
0040	0	0	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9
0041	0	0	791	791	0	0	0	0	0	0	0	0	0	0	0	0	0	0	791	791
Subtotal: NPS	0	0	800	800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	800	800
Total 7000	0	0	1,202	1,202	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,202	1,202
Total budget	464,159	514,278	559,510	45,232	1,285,650	1,534,236	1,546,513	12,278	0	0	0	0	34,943	26,700	10,600	-16,100	1,784,752	2,075,214	2,116,624	41,409

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Program Summary by
Comptroller Source Group

Schedule
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HTO Department of Health Care 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	462	1,037	651	-386	0	0	0	0	237	0	0	0	699	1,037	651	-386
0012	19	0	72	72	0	0	0	0	0	0	0	0	19	0	72	72
0013	108	0	0	0	0	0	0	0	1	0	0	0	109	0	0	0
0014	97	190	135	-55	0	0	0	0	43	0	0	0	140	190	135	-55
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	687	1,227	858	-369	0	0	0	0	282	0	0	0	969	1,227	858	-369
0020	2	7	31	24	0	0	0	0	3	0	0	0	5	7	31	24
0030	165	192	2	-190	0	0	0	0	36	0	0	0	201	192	2	-190
0031	0	0	80	80	0	0	0	0	24	0	0	0	24	0	80	80
0032	25	1,060	688	-373	0	0	0	0	0	0	0	0	25	1,060	688	-373
0034	242	42	283	241	0	0	0	0	27	0	0	0	269	42	283	241
0035	0	200	0	-200	0	0	0	0	0	0	0	0	0	200	0	-200
0040	24	70	159	89	0	0	0	0	0	0	0	0	24	70	159	89
0041	773	931	1,751	820	0	0	0	0	60	0	0	0	833	931	1,751	820
0070	14	14	8	-5	0	0	0	0	0	0	0	0	14	14	8	-5
Subtotal: NPS	1,245	2,515	3,002	487	0	0	0	0	151	0	0	0	1,396	2,515	3,002	487
Total 1000	1,932	3,742	3,860	118	0	0	0	0	433	0	0	0	2,365	3,742	3,860	118

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	362	251	235	-16	0	0	0	0	0	0	0	0	362	251	235	-16
0012	0	0	22	22	0	0	0	0	0	0	0	0	0	0	22	22
0013	21	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0014	53	46	48	2	0	0	0	0	0	0	0	0	53	46	48	2
Subtotal: PS	436	297	305	8	0	0	0	0	0	0	0	0	436	297	305	8
0020	2	2	3	0	0	0	0	0	0	0	0	0	2	2	3	0
0040	0	5	4	-1	0	0	0	0	0	0	0	0	0	5	4	-1
0070	0	8	0	-8	0	0	0	0	0	0	0	0	0	8	0	-8
Subtotal: NPS	2	16	7	-9	0	0	0	0	0	0	0	0	2	16	7	-9
Total 100F	438	312	311	-1	0	0	0	0	0	0	0	0	438	312	311	-1

1500 Off. Of Program Integrity/Quality 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	7	0	0	0	0	0	0	0	0	0	0	0	7	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	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0

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Program Summary by
Comptroller Source Group

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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 1500	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0

2000 Healthcare Delivery 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	1,385	1,351	1,507	156	0	0	0	0	0	256	309	53	1,385	1,606	1,816	210
0012	100	0	0	0	0	0	0	0	0	0	0	0	100	0	0	0
0013	198	0	0	0	0	0	0	0	0	0	0	0	198	0	0	0
0014	251	248	301	53	0	0	0	0	0	47	58	11	251	295	359	64
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	1,935	1,598	1,808	209	0	0	0	0	0	302	367	64	1,935	1,901	2,174	273
0020	7	22	12	-10	0	0	0	0	0	21	3	-18	7	43	14	-29
0040	5	30	17	-13	0	0	0	0	0	0	73	73	5	30	89	59
0041	6,108	5,233	4,337	-896	0	0	0	0	0	0	81	81	6,108	5,233	4,418	-815
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	8	5	15	9	0	0	0	0	0	0	1	1	8	5	16	10
Subtotal: NPS	6,127	5,290	4,379	-911	0	0	0	0	0	21	157	136	6,127	5,311	4,537	-774
Total 2000	8,062	6,889	6,187	-701	0	0	0	0	0	323	524	201	8,062	7,212	6,711	-501

3000 Healthcare 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	546	1,151	1,014	-137	0	0	0	0	0	0	0	0	546	1,151	1,014	-137
0013	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	86	185	202	17	0	0	0	0	0	0	0	0	86	185	202	17
Subtotal: PS	637	1,336	1,216	-120	0	0	0	0	0	0	0	0	637	1,336	1,216	-120
0020	2	5	6	1	0	0	0	0	0	0	0	0	2	5	6	1
0040	6	9	9	0	0	0	0	0	0	0	0	0	6	9	9	0
0041	0	750	262	-487	0	0	0	0	0	0	0	0	0	750	262	-487
0070	0	2	6	4	0	0	0	0	0	0	0	0	0	2	6	4
Subtotal: NPS	7	765	284	-481	0	0	0	0	0	0	0	0	7	765	284	-481
Total 3000	644	2,101	1,500	-602	0	0	0	0	0	0	0	0	644	2,101	1,500	-602

3500 Office Of Managed Care

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 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
0014	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
Total 3500	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0

4000 Healthcare Accountability

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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	1,486	1,243	1,131	-112	0	0	0	0	0	0	0	0	1,486	1,243	1,131	-112
0012	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0013	145	0	0	0	0	0	0	0	0	0	0	0	145	0	0	0
0014	273	228	227	-1	0	0	0	0	0	0	0	0	273	228	227	-1
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	1,913	1,471	1,358	-113	0	0	0	0	0	0	0	0	1,913	1,471	1,358	-113
0020	9	11	11	0	0	0	0	0	0	0	0	0	9	11	11	0
0040	13	11	13	2	0	0	0	0	0	0	0	0	13	11	13	2
0041	6,519	1,805	1,488	-318	0	0	0	0	0	0	0	0	6,519	1,805	1,488	-318
0070	0	3	9	6	0	0	0	0	0	0	0	0	0	3	9	6
Subtotal: NPS	6,541	1,831	1,520	-311	0	0	0	0	0	0	0	0	6,541	1,831	1,520	-311
Total 4000	8,454	3,302	2,878	-424	0	0	0	0	0	0	0	0	8,454	3,302	2,878	-424

4500 Office Of Children & Families 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	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0014	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
Total 4500	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0

5000 Health Care 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	0	0	0	0	0	0	0	0	0	0	0	-1	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
Subtotal: PS	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0041	333	0	0	0	0	0	900	900	0	0	660	660	333	0	1,560	1,560
0050	437,143	465,037	482,860	17,824	6,666	25,764	50,948	25,184	49	1,500	840	-660	443,858	492,301	534,648	42,347
Subtotal: NPS	437,476	465,037	482,860	17,824	6,666	25,764	51,848	26,084	49	1,500	1,500	0	444,191	492,301	536,208	43,907
Total 5000	437,475	465,037	482,860	17,824	6,666	25,764	51,848	26,084	49	1,500	1,500	0	444,190	492,301	536,208	43,907

6000 Health Care 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	600	605	5	0	0	0	0	0	0	0	0	0	600	605	5
0014	0	110	121	11	0	0	0	0	0	0	0	0	0	110	121	11
Subtotal: PS	0	710	726	16	0	0	0	0	0	0	0	0	0	710	726	16
0020	0	6	5	-1	0	0	0	0	0	0	0	0	0	6	5	-1
0040	0	8	6	-2	0	0	0	0	0	0	0	0	0	8	6	-2

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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
0041	0	4,582	6,098	1,516	0	0	0	0	0	0	0	0	0	4,582	6,098	1,516
0070	0	2	5	3	0	0	0	0	0	0	0	0	0	2	5	3
Subtotal: <i>NPS</i>	0	4,598	6,114	1,516	0	0	0	0	0	0	0	0	0	4,598	6,114	1,516
Total 6000	0	5,308	6,840	1,532	0	0	0	0	0	0	0	0	0	5,308	6,840	1,532

7000 Employer And Private Market 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	0	0	0	0	0	0	312	312	0	0	0	0	0	0	312	312
0012	0	0	0	0	0	0	26	26	0	0	0	0	0	0	26	26
0014	0	0	0	0	0	0	63	63	0	0	0	0	0	0	63	63
Subtotal: <i>PS</i>	0	0	0	0	0	0	402	402	0	0	0	0	0	0	402	402
0040	0	0	0	0	0	0	9	9	0	0	0	0	0	0	9	9
0041	0	0	0	0	0	0	791	791	0	0	0	0	0	0	791	791
Subtotal: <i>NPS</i>	0	0	0	0	0	0	800	800	0	0	0	0	0	0	800	800
Total 7000	0	0	0	0	0	0	1,202	1,202	0	0	0	0	0	0	1,202	1,202
Total budget	457,011	486,691	504,437	17,746	6,666	25,764	53,050	27,286	482	1,823	2,024	201	464,159	514,278	559,510	45,232

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Program Summary by
Comptroller Source Group

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HTO Department of Health Care 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	4,483	5,888	5,765	-123	5,792	6,657	6,905	248	0	0	0	0	0	0	0	0	10,275	12,545	12,670	125
0012	128	0	120	120	45	0	735	735	0	0	0	0	0	0	0	0	173	0	854	854
0013	478	0	0	0	429	0	0	0	0	0	0	0	0	0	0	0	907	0	0	0
0014	803	1,054	1,155	101	997	1,221	1,483	262	0	0	0	0	0	0	0	0	1,800	2,274	2,638	363
0015	2	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
Subtotal: PS	5,894	6,941	7,039	97	7,269	7,878	9,123	1,245	0	0	0	0	0	0	0	0	13,163	14,819	16,162	1,343
0020	25	75	70	-4	26	76	86	10	0	0	0	0	0	0	0	0	51	151	156	5
0030	201	192	2	-190	0	0	0	0	0	0	0	0	0	0	0	0	201	192	2	-190
0031	24	0	80	80	0	0	0	0	0	0	0	0	0	0	0	0	24	0	80	80
0032	25	1,060	688	-373	0	0	633	633	0	0	0	0	0	0	0	0	25	1,060	1,321	261
0034	269	42	283	241	0	162	261	99	0	0	0	0	0	0	0	0	269	204	544	340
0035	0	200	0	-200	0	0	0	0	0	0	0	0	0	0	0	0	0	200	0	-200
0040	47	133	289	156	370	124	495	371	0	0	0	0	0	0	0	0	417	257	784	527
0041	13,793	13,301	16,368	3,068	23,658	22,775	28,944	6,169	0	0	0	0	0	0	0	0	37,451	36,075	45,312	9,237
0050	443,858	492,301	534,648	42,347	1,254,294	1,503,174	1,506,639	3,464	0	0	0	0	34,943	26,700	10,600	-16,100	1,733,094	2,022,175	2,051,886	29,711
0070	23	34	43	9	34	47	333	286	0	0	0	0	0	0	0	0	56	81	376	295
Subtotal: NPS	458,265	507,337	552,471	45,134	1,278,382	1,526,358	1,537,391	11,032	0	0	0	0	34,943	26,700	10,600	-16,100	1,771,589	2,060,395	2,100,462	40,067
Total budget	464,159	514,278	559,510	45,232	1,285,650	1,534,236	1,546,513	12,278	0	0	0	0	34,943	26,700	10,600	-16,100	1,784,752	2,075,214	2,116,624	41,409

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	57	73	75	2	62	83	86	3	0	0	0	0	0	0	0	0	119	155	160	5
0012	2	0	3	3	1	0	10	10	0	0	0	0	0	0	0	0	2	0	12	12
Total FTEs	58	73	78	5	63	83	95	12	0	0	0	0	0	0	0	0	121	155	173	18

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HTO Department of Health Care 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	4,245	5,632	5,143	-489	0	0	312	312	237	256	309	53	4,483	5,888	5,765	-123
0012	128	0	94	94	0	0	26	26	0	0	0	0	128	0	120	120
0013	477	0	0	0	0	0	0	0	1	0	0	0	478	0	0	0
0014	760	1,007	1,033	27	0	0	63	63	43	47	58	11	803	1,054	1,155	101
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	5,613	6,639	6,270	-369	0	0	402	402	282	302	367	64	5,894	6,941	7,039	97
0020	22	54	68	14	0	0	0	0	3	21	3	-18	25	75	70	-4
0030	165	192	2	-190	0	0	0	0	36	0	0	0	201	192	2	-190
0031	0	0	80	80	0	0	0	0	24	0	0	0	24	0	80	80
0032	25	1,060	688	-373	0	0	0	0	0	0	0	0	25	1,060	688	-373
0034	242	42	283	241	0	0	0	0	27	0	0	0	269	42	283	241
0035	0	200	0	-200	0	0	0	0	0	0	0	0	0	200	0	-200
0040	47	133	207	75	0	0	9	9	0	0	73	73	47	133	289	156
0041	13,733	13,301	13,936	636	0	0	1,691	1,691	60	0	742	742	13,793	13,301	16,368	3,068
0050	437,143	465,037	482,860	17,824	6,666	25,764	50,948	25,184	49	1,500	840	-660	443,858	492,301	534,648	42,347
0070	23	34	42	8	0	0	0	0	0	0	1	1	23	34	43	9
Subtotal: NPS	451,399	480,052	498,166	18,114	6,666	25,764	52,648	26,884	200	1,521	1,657	136	458,265	507,337	552,471	45,134
Total budget	457,011	486,691	504,437	17,746	6,666	25,764	53,050	27,286	482	1,823	2,024	201	464,159	514,278	559,510	45,232

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	55	69	68	-1	0	0	4	4	2	4	3	-1	57	73	75	2
0012	2	0	2	2	0	0	1	1	0	0	0	0	2	0	3	3
Total FTEs	56	69	70	1	0	0	5	5	2	4	3	-1	58	73	78	5

FY 2011 Proposed Budget
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(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
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HTO Department of Health Care Finance

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	01MMTW	MEDICAID: TICKET TO WORK	\$100	0.00
	03HIEG	DC HEALTH INFORMATION EXCHANGE	\$2,014	9.00
	11IDCR	INDIRECT COST RECOVERY	\$1,939	16.00
	74MMFP	MONEY FOLLOWS THE PERSONS REBANDING	\$4,148	1.00
	93MEAP	MEDICARE ENROLL ASSIS PROGRAM	\$14	0.00
Subtotal: Federal Grant Fund			\$8,215	26.00
Federal Medicaid Payments				
	8250	FEDERAL MEDICIAD PAYMENTS	\$1,425,228	69.25
	8253	MEDICAID FEDERAL GRANTS STIMULUS	\$113,071	0.00
Subtotal: Federal Medicaid Payments			\$1,538,299	69.25
Subtotal: Federal Resources			\$1,546,513	95.25
General Fund				
Dedicated Taxes				
	APP1		\$53,050	5.00
Subtotal: Dedicated Taxes			\$53,050	5.00
Local Fund				
	APPR		\$504,437	69.75
Subtotal: Local Fund			\$504,437	69.75
Special Purpose Revenue Funds				
	0631	MEDICAID COLLECTIONS-3RD PARTY LIABILITY	\$1,500	0.00
	0632	BILL OF RIGHTS-(GRIEVANCE & APPEALS)	\$524	3.00
Subtotal: Special Purpose Revenue Funds			\$2,024	3.00
Subtotal: General Fund			\$559,510	77.75
Intra-District Funds				
Intradistrict Funds				
	0701	HCFA: DMH-REHAB OPTION PROGRAM	\$10,200	0.00
	0703	HCFA - DOH APRA ASTEP	\$400	0.00
Subtotal: Intradistrict Funds			\$10,600	0.00

FY 2011 Proposed Budget
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HTO Department of Health Care Finance

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Subtotal: Intra-District Funds			\$10,600	0.00
Total: Department of Health Care Finance			\$2,116,624	173.00

Public Works

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Department of Public Works	Name	KTO 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	1,580	1,215	727	-489	727	0	727	0	0	0
	TRAINING AND EMPLOYEE DEVELOPMENT	1015	447	553	519	-34	345	0	345	0	0	174
	LABOR MANAGEMENT PARTNERSHIPS	1017	45	157	51	-106	51	0	51	0	0	0
	CONTRACTING AND PROCUREMENT	1020	913	1,040	949	-91	949	0	949	0	0	0
	PROPERTY MANAGEMENT	1030	10,945	13,728	11,337	-2,391	11,337	0	11,337	0	0	0
	INFORMATION TECHNOLOGY	1040	2,678	2,669	1,712	-957	1,712	0	1,712	0	0	0
	RISK MANAGEMENT	1055	481	386	524	137	524	0	524	0	0	0
	LEGAL	1060	45	50	51	1	51	0	51	0	0	0
	FLEET MANAGEMENT	1070	0	15	0	-15	0	0	0	0	0	0
	COMMUNICATIONS	1080	342	440	373	-67	373	0	373	0	0	0
	CUSTOMER SERVICE	1085	77	84	86	2	86	0	86	0	0	0
	PERFORMANCE MANAGEMENT	1090	425	319	610	291	610	0	610	0	0	0
	Subtotal: AGENCY MANAGEMENT		17,978	20,657	16,938	-3,719	16,764	0	16,764	0	0	174
	AGENCY FINANCIAL OPERATIONS	100F										
	BUDGET OPERATIONS	110F	741	2,248	385	-1,864	385	0	385	0	0	0
	ACCOUNTING OPERATIONS	120F	3,788	1,900	1,710	-190	714	0	714	0	0	996
	ACFO	130F	1,057	1,378	1,360	-19	849	0	849	0	0	511
	Subtotal: AGENCY FINANCIAL OPERATIONS		5,586	5,527	3,455	-2,072	1,948	0	1,948	0	0	1,507
	FLEET MANAGEMENT	4000										
	FLEET CONSUMABLES	4010	12,870	16,810	1,185	-15,624	0	0	0	0	0	1,185
	SCHEDULED FLEET MAINTENANCE	4020	6,910	7,689	762	-6,927	0	400	400	0	0	362
	UNSCHEDULED VEHICLE & EQUIPMENT REPAIRS	4030	5,006	5,123	12,392	7,269	0	0	0	0	0	12,392
	VEHICLE & EQUIPMENT ACQUISITIONS	4040	1,738	1,848	1,532	-316	0	0	0	0	0	1,532
	Subtotal: FLEET MANAGEMENT		26,524	31,470	15,871	-15,598	0	400	400	0	0	15,471
	PARKING ENFORCEMENT MANAGEMENT	5000										
	PARKING REGULATIONS ENFORCEMENT	5010	20,342	20,262	19,616	-646	19,616	0	19,616	0	0	0
	TOWING	5020	3,888	3,798	3,828	29	3,828	0	3,828	0	0	0
	ABANDONED & JUNK VEHICLES	5030	3,326	1,879	2,240	361	1,865	375	2,240	0	0	0
	Subtotal: PARKING ENFORCEMENT MANAGEMENT		27,556	25,939	25,684	-255	25,309	375	25,684	0	0	0
	SOLID WASTE MANAGEMENT	6000										

FY 2011 Proposed Budget
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(Dollars in Thousands)

Program Summary by
Activity

Schedule
30-PBB

Department of Public Works	Name	KTO 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 OF SANITATION REGULATIONS	6010	5,659	7,292	5,229	-2,063	4,990	239	5,229	0	0	0
	PUBLIC SPACE CLEANING	6020	31,940	32,076	27,132	-4,943	23,314	515	23,828	0	0	3,304
	SANITATION COLLECTIONS & REMOVALS	6030	28,525	21,559	18,896	-2,664	18,509	367	18,876	0	0	20
	SANITATION DISPOSAL	6040	19,497	16,278	13,718	-2,560	9,527	3,591	13,118	0	0	600
	Subtotal: SOLID WASTE MANAGEMENT		85,620	77,204	64,975	-12,229	56,339	4,712	61,051	0	0	3,924
	YR END CLOSE	9960										
			370	0	0	0	0	0	0	0	0	0
	Subtotal: YR END CLOSE		370	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
			-4,708	0	0	0	0	0	0	0	0	0
	Subtotal:		-4,708	0	0	0	0	0	0	0	0	0
	Total: Department of Public Works		158,926	160,797	126,923	-33,874	100,360	5,487	105,847	0	0	21,076

FY 2011 Proposed Budget
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Program Summary by
Comptroller Source Group

Schedule
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KTO Department of Public Works

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	4,170	4,057	3,985	-72	0	0	0	0	0	0	0	0	0	0	0	0	4,170	4,057	3,985	-72
0012	139	181	174	-8	0	0	0	0	0	0	0	0	0	0	0	0	139	181	174	-8
0013	5	87	0	-87	0	0	0	0	0	0	0	0	0	0	0	0	5	87	0	-87
0014	730	886	932	46	0	0	0	0	0	0	0	0	0	0	0	0	730	886	932	46
0015	28	0	0	0	0	0	0	0	0	0	0	0	4	13	0	-13	31	13	0	-13
Subtotal: PS	5,071	5,212	5,091	-122	0	0	0	0	0	0	0	0	4	13	0	-13	5,075	5,225	5,091	-135
0020	174	247	214	-32	0	0	0	0	0	0	0	0	0	0	0	0	174	247	214	-32
0030	2,041	3,868	0	-3,868	0	0	0	0	0	0	0	0	0	0	0	0	2,041	3,868	0	-3,868
0031	908	1,132	0	-1,132	0	0	0	0	0	0	0	0	0	0	0	0	908	1,132	0	-1,132
0032	966	1,532	0	-1,532	0	0	0	0	0	0	0	0	0	0	0	0	966	1,532	0	-1,532
0033	406	796	0	-796	0	0	0	0	0	0	0	0	0	0	0	0	406	796	0	-796
0034	3,725	1,963	0	-1,963	0	0	0	0	0	0	0	0	0	0	0	0	3,725	1,963	0	-1,963
0035	251	765	0	-765	0	0	0	0	0	0	0	0	0	0	0	0	251	765	0	-765
0040	3,403	4,272	11,232	6,960	0	0	0	0	0	0	0	0	6	25	30	5	3,409	4,297	11,262	6,965
0041	335	177	203	26	0	0	0	0	0	0	0	0	0	144	144	0	335	321	347	26
0070	688	512	24	-488	0	0	0	0	0	0	0	0	0	0	0	0	688	512	24	-488
Subtotal: NPS	12,897	15,263	11,673	-3,590	0	0	0	0	0	0	0	0	6	169	174	5	12,903	15,432	11,847	-3,585
Total 1000	17,968	20,475	16,764	-3,711	0	0	0	0	0	0	0	0	10	182	174	-8	17,978	20,657	16,938	-3,719

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	2,485	2,834	1,320	-1,514	0	0	0	0	0	0	0	0	0	0	1,231	1,231	2,485	2,834	2,551	-283
0012	144	127	96	-31	0	0	0	0	0	0	0	0	0	1,700	0	-1,700	144	1,827	96	-1,731
0013	188	0	0	0	0	0	0	0	0	0	0	0	1,626	9	0	-9	1,814	9	0	-9
0014	444	619	321	-299	0	0	0	0	0	0	0	0	0	0	276	276	444	619	597	-23
0015	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
Subtotal: PS	3,272	3,581	1,737	-1,844	0	0	0	0	0	0	0	0	1,626	1,709	1,507	-202	4,898	5,289	3,244	-2,045
0020	534	106	30	-76	0	0	0	0	0	0	0	0	0	0	0	0	534	106	30	-76
0040	82	5	50	45	0	0	0	0	0	0	0	0	0	0	0	0	82	5	50	45
0041	11	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	11	10	10	0
0070	61	116	120	4	0	0	0	0	0	0	0	0	0	0	0	0	61	116	120	4
Subtotal: NPS	688	237	211	-27	0	0	0	0	0	0	0	0	0	0	0	0	688	237	211	-27
Total 100F	3,960	3,818	1,948	-1,870	0	0	0	0	0	0	0	0	1,626	1,709	1,507	-202	5,586	5,527	3,455	-2,072

4000 Fleet 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	0	0	0	0	0	0	0	0	0	0	5,608	6,429	6,695	266	5,608	6,429	6,695	266

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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
0012	0	0	0	0	0	0	0	0	0	0	0	0	979	1,184	878	-305	979	1,184	878	-305
0013	0	0	0	0	0	0	0	0	0	0	0	0	266	170	0	-170	266	170	0	-170
0014	0	0	0	0	0	0	0	0	0	0	0	0	1,424	1,592	1,689	97	1,424	1,592	1,689	97
0015	0	0	0	0	0	0	0	0	0	0	0	0	1,199	353	510	157	1,199	353	510	157
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	9,477	9,727	9,772	46	9,477	9,727	9,772	46
0020	1,157	431	400	-31	0	0	0	0	0	0	0	0	1,717	3,145	1,952	-1,193	2,874	3,576	2,352	-1,224
0030	457	0	0	0	0	0	0	0	0	0	0	0	9,232	15,043	0	-15,043	9,689	15,043	0	-15,043
0040	204	250	0	-250	0	0	0	0	0	0	0	0	1,777	562	893	331	1,981	812	893	81
0041	0	0	0	0	0	0	0	0	0	0	0	0	998	972	1,912	939	998	972	1,912	939
0070	0	0	0	0	0	0	0	0	0	0	0	0	1,505	1,340	943	-397	1,505	1,340	943	-397
Subtotal: NPS	1,818	680	400	-280	0	0	0	0	0	0	0	0	15,228	21,062	5,699	-15,364	17,047	21,743	6,099	-15,644
Total 4000	1,818	680	400	-280	0	0	0	0	0	0	0	0	24,705	30,789	15,471	-15,318	26,524	31,470	15,871	-15,598

5000 Parking Enforcement 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	16,564	17,422	17,969	546	0	0	0	0	0	0	0	0	0	0	0	0	16,564	17,422	17,969	546
0012	553	1,370	1,113	-257	0	0	0	0	0	0	0	0	0	0	0	0	553	1,370	1,113	-257
0013	425	0	285	285	0	0	0	0	0	0	0	0	130	0	0	0	556	0	285	285
0014	4,012	3,954	4,331	377	0	0	0	0	0	0	0	0	0	0	0	0	4,012	3,954	4,331	377
0015	500	837	525	-312	0	0	0	0	0	0	0	0	127	70	0	-70	627	907	525	-382
Subtotal: PS	22,055	23,582	24,221	639	0	0	0	0	0	0	0	0	257	70	0	-70	22,312	23,652	24,221	569
0020	418	220	165	-55	0	0	0	0	0	0	0	0	0	0	0	0	418	220	165	-55
0040	2,241	769	563	-206	0	0	0	0	0	0	0	0	107	0	0	0	2,348	769	563	-206
0041	784	482	655	173	0	0	0	0	0	0	0	0	0	0	0	0	784	482	655	173
0070	1,694	816	80	-736	0	0	0	0	0	0	0	0	0	0	0	0	1,694	816	80	-736
Subtotal: NPS	5,138	2,287	1,463	-824	0	0	0	0	0	0	0	0	107	0	0	0	5,244	2,287	1,463	-824
Total 5000	27,192	25,869	25,684	-185	0	0	0	0	0	0	0	0	364	70	0	-70	27,556	25,939	25,684	-255

6000 Solid Waste 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	30,770	34,083	33,700	-383	0	0	0	0	0	0	0	0	633	903	918	15	31,403	34,986	34,618	-368
0012	5,741	5,430	3,291	-2,139	0	0	0	0	0	0	0	0	0	0	0	0	5,741	5,430	3,291	-2,139
0013	1,197	466	959	493	0	0	0	0	0	0	0	0	205	0	0	0	1,402	466	959	493
0014	9,046	8,281	8,173	-108	0	0	0	0	0	0	0	0	159	189	206	17	9,206	8,470	8,379	-91
0015	3,824	1,446	1,773	328	0	0	0	0	0	0	0	0	748	990	900	-90	4,572	2,436	2,673	238
Subtotal: PS	50,579	49,706	47,897	-1,810	0	0	0	0	0	0	0	0	1,745	2,082	2,024	-58	52,324	51,788	49,920	-1,868
0020	1,271	1,591	651	-940	0	0	0	0	0	0	0	0	3	0	0	0	1,274	1,591	651	-940
0040	13,771	8,832	1,725	-7,107	0	0	0	0	0	0	0	0	1,458	394	1,300	906	15,229	9,226	3,025	-6,202
0041	15,539	11,307	10,066	-1,241	0	0	0	0	0	0	0	0	502	450	600	150	16,041	11,757	10,666	-1,091
0050	600	1,700	614	-1,086	0	0	0	0	0	0	0	0	0	0	0	0	600	1,700	614	-1,086

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
0070	152	1,142	99	-1,043	0	0	0	0	0	0	0	0	0	0	0	0	152	1,142	99	-1,043
Subtotal: NPS	31,333	24,572	13,155	-11,418	0	0	0	0	0	0	0	0	1,963	844	1,900	1,056	33,296	25,416	15,055	-10,362
Total 6000	81,912	74,278	61,051	-13,227	0	0	0	0	0	0	0	0	3,708	2,926	3,924	998	85,620	77,204	64,975	-12,229

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	370	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	370	0	0	0
Subtotal: NPS	370	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	370	0	0	0
Total 9960	370	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	370	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	323	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	323	0	0	0
0012	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-12	0	0	0
0013	-247	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-247	0	0	0
0014	-59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-59	0	0	0
0015	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	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

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 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	3	0	0	0	3	0	0	0
0012	0	0	0	0	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	0	0	0	0
0014	0	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	5	0	0	0	5	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0	30	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	-239	0	0	0	-239	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	-4,499	0	0	0	-4,499	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	-4,738	0	0	0	-4,738	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	-4,708	0	0	0	-4,708	0	0	0
Total budget	133,220	125,121	105,847	-19,275	0	0	0	0	0	0	0	0	25,706	35,676	21,076	-14,600	158,926	160,797	126,923	-33,874

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Program Summary by
Comptroller Source Group

Schedule
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KTO Department of Public Works

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	4,170	4,057	3,985	-72	0	0	0	0	0	0	0	0	4,170	4,057	3,985	-72
0012	139	181	174	-8	0	0	0	0	0	0	0	0	139	181	174	-8
0013	5	87	0	-87	0	0	0	0	0	0	0	0	5	87	0	-87
0014	730	886	932	46	0	0	0	0	0	0	0	0	730	886	932	46
0015	28	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
Subtotal: PS	5,071	5,212	5,091	-122	0	0	0	0	0	0	0	0	5,071	5,212	5,091	-122
0020	174	247	214	-32	0	0	0	0	0	0	0	0	174	247	214	-32
0030	2,041	3,868	0	-3,868	0	0	0	0	0	0	0	0	2,041	3,868	0	-3,868
0031	908	1,132	0	-1,132	0	0	0	0	0	0	0	0	908	1,132	0	-1,132
0032	966	1,532	0	-1,532	0	0	0	0	0	0	0	0	966	1,532	0	-1,532
0033	406	796	0	-796	0	0	0	0	0	0	0	0	406	796	0	-796
0034	3,725	1,963	0	-1,963	0	0	0	0	0	0	0	0	3,725	1,963	0	-1,963
0035	251	765	0	-765	0	0	0	0	0	0	0	0	251	765	0	-765
0040	3,602	2,372	11,232	8,860	0	0	0	0	-199	1,900	0	-1,900	3,403	4,272	11,232	6,960
0041	335	177	203	26	0	0	0	0	0	0	0	0	335	177	203	26
0070	688	512	24	-488	0	0	0	0	0	0	0	0	688	512	24	-488
Subtotal: NPS	13,096	13,363	11,673	-1,690	0	0	0	0	-199	1,900	0	-1,900	12,897	15,263	11,673	-3,590
Total 1000	18,167	18,575	16,764	-1,811	0	0	0	0	-199	1,900	0	-1,900	17,968	20,475	16,764	-3,711

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	2,485	2,834	1,320	-1,514	0	0	0	0	0	0	0	0	2,485	2,834	1,320	-1,514
0012	144	127	96	-31	0	0	0	0	0	0	0	0	144	127	96	-31
0013	188	0	0	0	0	0	0	0	0	0	0	0	188	0	0	0
0014	444	619	321	-299	0	0	0	0	0	0	0	0	444	619	321	-299
0015	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
Subtotal: PS	3,272	3,581	1,737	-1,844	0	0	0	0	0	0	0	0	3,272	3,581	1,737	-1,844
0020	534	106	30	-76	0	0	0	0	0	0	0	0	534	106	30	-76
0040	82	5	50	45	0	0	0	0	0	0	0	0	82	5	50	45
0041	11	10	10	0	0	0	0	0	0	0	0	0	11	10	10	0
0070	61	116	120	4	0	0	0	0	0	0	0	0	61	116	120	4
Subtotal: NPS	688	237	211	-27	0	0	0	0	0	0	0	0	688	237	211	-27
Total 100F	3,960	3,818	1,948	-1,870	0	0	0	0	0	0	0	0	3,960	3,818	1,948	-1,870

4000 Fleet 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	0	0	0	0	0	0	0	0

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Comptroller Source Group

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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	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
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	1,157	431	400	-31	1,157	431	400	-31
0030	457	0	0	0	0	0	0	0	0	0	0	0	457	0	0	0
0040	0	0	0	0	0	0	0	0	204	250	0	-250	204	250	0	-250
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	457	0	0	0	0	0	0	0	1,361	680	400	-280	1,818	680	400	-280
Total 4000	457	0	0	0	0	0	0	0	1,361	680	400	-280	1,818	680	400	-280

5000 Parking Enforcement 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	16,564	17,422	17,775	353	0	0	0	0	0	0	194	194	16,564	17,422	17,969	546
0012	553	1,370	1,113	-257	0	0	0	0	0	0	0	0	553	1,370	1,113	-257
0013	425	0	285	285	0	0	0	0	0	0	0	0	425	0	285	285
0014	4,012	3,954	4,287	334	0	0	0	0	0	0	43	43	4,012	3,954	4,331	377
0015	500	837	525	-312	0	0	0	0	0	0	0	0	500	837	525	-312
Subtotal: PS	22,055	23,582	23,984	402	0	0	0	0	0	0	237	237	22,055	23,582	24,221	639
0020	418	220	165	-55	0	0	0	0	0	0	0	0	418	220	165	-55
0040	1,199	769	424	-344	0	0	0	0	1,042	0	138	138	2,241	769	563	-206
0041	784	482	655	173	0	0	0	0	0	0	0	0	784	482	655	173
0070	1,694	816	80	-736	0	0	0	0	0	0	0	0	1,694	816	80	-736
Subtotal: NPS	4,095	2,287	1,325	-962	0	0	0	0	1,042	0	138	138	5,138	2,287	1,463	-824
Total 5000	26,150	25,869	25,309	-560	0	0	0	0	1,042	0	375	375	27,192	25,869	25,684	-185

6000 Solid Waste 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	30,188	33,234	32,969	-265	0	0	0	0	582	849	731	-118	30,770	34,083	33,700	-383
0012	5,654	5,324	3,080	-2,244	0	0	0	0	87	106	211	105	5,741	5,430	3,291	-2,139
0013	1,186	466	959	493	0	0	0	0	11	0	0	0	1,197	466	959	493
0014	8,860	8,082	7,962	-119	0	0	0	0	186	200	211	11	9,046	8,281	8,173	-108
0015	3,633	1,446	1,573	128	0	0	0	0	191	0	200	200	3,824	1,446	1,773	328
Subtotal: PS	49,521	48,552	46,544	-2,008	0	0	0	0	1,058	1,155	1,352	198	50,579	49,706	47,897	-1,810
0020	1,017	1,463	551	-912	0	0	0	0	254	128	101	-27	1,271	1,591	651	-940
0040	13,137	7,699	1,380	-6,319	0	0	0	0	634	1,134	345	-789	13,771	8,832	1,725	-7,107
0041	13,343	8,104	7,251	-853	0	0	0	0	2,195	3,203	2,815	-388	15,539	11,307	10,066	-1,241
0050	600	1,700	614	-1,086	0	0	0	0	0	0	0	0	600	1,700	614	-1,086

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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
0070	14	241	0	-241	0	0	0	0	138	901	99	-802	152	1,142	99	-1,043
Subtotal: NPS	28,112	19,206	9,795	-9,411	0	0	0	0	3,221	5,366	3,359	-2,006	31,333	24,572	13,155	-11,418
Total 6000	77,633	67,758	56,339	-11,419	0	0	0	0	4,279	6,520	4,712	-1,809	81,912	74,278	61,051	-13,227

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	1,008	0	0	0	0	0	0	0	-638	0	0	0	370	0	0	0
Subtotal: NPS	1,008	0	0	0	0	0	0	0	-638	0	0	0	370	0	0	0
Total 9960	1,008	0	0	0	0	0	0	0	-638	0	0	0	370	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	323	0	0	0	0	0	0	0	0	0	0	0	323	0	0	0
0012	-12	0	0	0	0	0	0	0	0	0	0	0	-12	0	0	0
0013	-247	0	0	0	0	0	0	0	0	0	0	0	-247	0	0	0
0014	-59	0	0	0	0	0	0	0	0	0	0	0	-59	0	0	0
0015	-5	0	0	0	0	0	0	0	0	0	0	0	-5	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

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 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
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
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	127,375	116,021	100,360	-15,661	0	0	0	0	5,846	9,101	5,487	-3,614	133,220	125,121	105,847	-19,275

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Program Summary by
Comptroller Source Group

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KTO Department of 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
0011	54,312	58,397	56,974	-1,423	0	0	0	0	0	0	0	0	6,243	7,332	8,845	1,513	60,555	65,729	65,818	89
0012	6,565	7,109	4,674	-2,435	0	0	0	0	0	0	0	0	984	2,884	878	-2,005	7,550	9,992	5,552	-4,440
0013	1,568	553	1,244	690	0	0	0	0	0	0	0	0	2,228	178	0	-178	3,796	732	1,244	512
0014	14,172	13,741	13,757	16	0	0	0	0	0	0	0	0	1,601	1,781	2,170	390	15,774	15,521	15,927	406
0015	4,359	2,282	2,298	16	0	0	0	0	0	0	0	0	2,083	1,426	1,410	-16	6,442	3,708	3,708	0
Subtotal: PS	80,977	82,082	78,946	-3,136	0	0	0	0	0	0	0	0	13,140	13,600	13,303	-297	94,116	95,682	92,249	-3,433
0020	3,553	2,594	1,461	-1,134	0	0	0	0	0	0	0	0	1,482	3,145	1,952	-1,193	5,035	5,739	3,412	-2,327
0030	2,499	3,868	0	-3,868	0	0	0	0	0	0	0	0	9,232	15,043	0	-15,043	11,731	18,911	0	-18,911
0031	908	1,132	0	-1,132	0	0	0	0	0	0	0	0	0	0	0	0	908	1,132	0	-1,132
0032	966	1,532	0	-1,532	0	0	0	0	0	0	0	0	0	0	0	0	966	1,532	0	-1,532
0033	406	796	0	-796	0	0	0	0	0	0	0	0	0	0	0	0	406	796	0	-796
0034	3,725	1,963	0	-1,963	0	0	0	0	0	0	0	0	0	0	0	0	3,725	1,963	0	-1,963
0035	251	765	0	-765	0	0	0	0	0	0	0	0	0	0	0	0	251	765	0	-765
0040	19,702	14,127	13,569	-558	0	0	0	0	0	0	0	0	-1,152	981	2,223	1,242	18,550	15,108	15,792	684
0041	17,038	11,977	10,934	-1,042	0	0	0	0	0	0	0	0	1,500	1,566	2,656	1,089	18,538	13,543	13,590	47
0050	600	1,700	614	-1,086	0	0	0	0	0	0	0	0	0	0	0	0	600	1,700	614	-1,086
0070	2,595	2,586	324	-2,263	0	0	0	0	0	0	0	0	1,505	1,340	943	-397	4,100	3,926	1,266	-2,660
Subtotal: NPS	52,244	43,040	26,901	-16,139	0	0	0	0	0	0	0	0	12,566	22,076	7,773	-14,303	64,810	65,115	34,674	-30,441
Total budget	133,220	125,121	105,847	-19,275	0	0	0	0	0	0	0	0	25,706	35,676	21,076	-14,600	158,926	160,797	126,923	-33,874

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	1,153	1,145	1,139	-6	0	0	0	0	0	0	0	0	117	134	159	25	1,270	1,279	1,298	18
0012	183	183	124	-59	0	0	0	0	0	0	0	0	25	28	21	-7	207	211	145	-66
Total FTEs	1,335	1,329	1,263	-66	0	0	0	0	0	0	0	0	142	162	180	18	1,477	1,491	1,443	-48

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KTO Department of 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
0011	53,730	57,548	56,050	-1,498	0	0	0	0	582	849	924	75	54,312	58,397	56,974	-1,423
0012	6,478	7,003	4,463	-2,540	0	0	0	0	87	106	211	105	6,565	7,109	4,674	-2,435
0013	1,557	553	1,244	690	0	0	0	0	11	0	0	0	1,568	553	1,244	690
0014	13,986	13,541	13,502	-39	0	0	0	0	186	200	254	55	14,172	13,741	13,757	16
0015	4,168	2,282	2,098	-184	0	0	0	0	191	0	200	200	4,359	2,282	2,298	16
Subtotal: PS	79,919	80,927	77,357	-3,571	0	0	0	0	1,058	1,155	1,589	435	80,977	82,082	78,946	-3,136
0020	2,142	2,036	960	-1,075	0	0	0	0	1,411	559	501	-58	3,553	2,594	1,461	-1,134
0030	2,499	3,868	0	-3,868	0	0	0	0	0	0	0	0	2,499	3,868	0	-3,868
0031	908	1,132	0	-1,132	0	0	0	0	0	0	0	0	908	1,132	0	-1,132
0032	966	1,532	0	-1,532	0	0	0	0	0	0	0	0	966	1,532	0	-1,532
0033	406	796	0	-796	0	0	0	0	0	0	0	0	406	796	0	-796
0034	3,725	1,963	0	-1,963	0	0	0	0	0	0	0	0	3,725	1,963	0	-1,963
0035	251	765	0	-765	0	0	0	0	0	0	0	0	251	765	0	-765
0040	18,020	10,844	13,086	2,242	0	0	0	0	1,682	3,283	483	-2,800	19,702	14,127	13,569	-558
0041	15,481	8,773	8,119	-654	0	0	0	0	1,557	3,203	2,815	-388	17,038	11,977	10,934	-1,042
0050	600	1,700	614	-1,086	0	0	0	0	0	0	0	0	600	1,700	614	-1,086
0070	2,457	1,685	224	-1,461	0	0	0	0	138	901	99	-802	2,595	2,586	324	-2,263
Subtotal: NPS	47,456	35,093	23,003	-12,090	0	0	0	0	4,788	7,946	3,898	-4,049	52,244	43,040	26,901	-16,139
Total budget	127,375	116,021	100,360	-15,661	0	0	0	0	5,846	9,101	5,487	-3,614	133,220	125,121	105,847	-19,275

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	1,138	1,127	1,120	-8	0	0	0	0	14	18	19	1	1,153	1,145	1,139	-6
0012	179	180	118	-62	0	0	0	0	3	3	6	3	183	183	124	-59
Total FTEs	1,318	1,308	1,238	-70	0	0	0	0	18	21	25	4	1,335	1,329	1,263	-66

FY 2011 Proposed Budget
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Agency Summary
by Revenue Source

Schedule
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KT0 Department of Public Works

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$100,360	1,237.85
Subtotal: Local Fund			\$100,360	1,237.85
Special Purpose Revenue Funds				
	6000	GENERAL "O" TYPE REVENUE SOURCES	\$400	0.00
	6010	SUPER CAN PROGRAM	\$37	0.00
	6072	DISTRICT RECYCLE PROGRAM	\$330	0.00
	6082	SOLID WASTE DISPOSAL FEE FUND	\$3,591	13.00
	6591	CLEAN CITY FUND	\$754	8.00
	6967	ABANDONED VEHICLE PROGRAM	\$375	4.00
Subtotal: Special Purpose Revenue Funds			\$5,487	25.00
Subtotal: General Fund			\$105,847	1,262.85
Intra-District Funds				
Intradistrict Funds				
	0735	EMERGENCY RESERVE (INTRA DISTRICT)	\$0	0.00
	0777	STORM WATER PERMIT FUND	\$800	0.00
	7073	DPW ACADEMY CDL TRAINING	\$30	0.00
	7212	PERASONNEL - DRUG TESTING	\$144	0.00
	7311	SNOW RECOVERY COST	\$1,325	0.00
	7375	FLEET SERVICES PROGRAM	\$15,471	142.00
	7391	DISPOSAL FEES PROGRAM	\$600	0.00
	7474	INTRA-DISTRICT	\$1,199	20.00
	7476	AFO SHARED SERVICES	\$1,507	18.00
Subtotal: Intradistrict Funds			\$21,076	180.00
Subtotal: Intra-District Funds			\$21,076	180.00
Total: Department of Public Works			\$126,923	1,442.85

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

Department of Transportation	Name	KA0 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	1,253	1,005	824	-181	0	824	824	0	0	0
TRAINING & EMPLOYMENT DEVELOPMENT		1015	5	13	13	0	0	13	13	0	0	0
CONTRACTING AND PROCUREMENT		1020	444	866	3	-863	0	3	3	0	0	0
PROPERTY MANAGEMENT		1030	8,991	7,973	9,313	1,340	0	9,313	9,313	0	0	0
INFORMATION TECHNOLOGY		1040	1,707	1,037	893	-143	0	893	893	0	0	0
FINANCIAL MANAGEMENT		1050	578	850	650	-200	0	650	650	0	0	0
RISK MANAGEMENT		1055	553	812	253	-559	0	253	253	0	0	0
LEGAL		1060	464	84	84	0	0	84	84	0	0	0
FLEET MANAGEMENT		1070	3,370	3,862	2,870	-992	0	2,870	2,870	0	0	0
COMMUNICATIONS		1080	126	127	149	22	0	149	149	0	0	0
CUSTOMER SERVICE		1085	122	10	10	0	0	10	10	0	0	0
PERFORMANCE MANAGEMENT		1090	869	795	687	-108	0	687	687	0	0	0
Subtotal: AGENCY MANAGEMENT			18,482	17,434	15,749	-1,685	0	15,749	15,749	0	0	0
AGENCY FINANCIAL OPERATIONS		100F										
BUDGET OPERATIONS		110F	801	855	727	-129	0	727	727	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS			801	855	727	-129	0	727	727	0	0	0
YR END CLOSE		9960										
			100	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE			100	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
ALTERNATIVE TRANSPORTATION		AT00										
ALTERNATIVE TRANSPORTATION		ALTP	4,943	2,774	0	-2,774	0	0	0	0	0	0
Subtotal: ALTERNATIVE TRANSPORTATION			4,943	2,774	0	-2,774	0	0	0	0	0	0
GREENSPACE MANAGEMENT		GM00										
MOWING		TMOW	960	1,400	0	-1,400	0	0	0	0	0	0
TREE MANAGEMENT		TRMT	652	1,066	0	-1,066	0	0	0	0	0	0
Subtotal: GREENSPACE MANAGEMENT			1,612	2,466	0	-2,466	0	0	0	0	0	0
URBAN FORESTRY ADMINISTRATION		GROO										

FY 2011 Proposed Budget
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(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Department of Transportation	Name	KA0 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
	GREEN PARTNERSHIP & STEWARDSHIP MGT	GSSM	0	0	1,916	1,916	0	1,666	1,666	250	0	0
	Subtotal: URBAN FORESTRY ADMINISTRATION		0	0	1,916	1,916	0	1,666	1,666	250	0	0
	INFRA DEVELOPMENT AND MAINT	INOO										
	PROJECT DEVELOPMENT & MANAGEMENT	PROJ	954	1,163	0	-1,163	0	0	0	0	0	0
	PREVENTIVE & ROUTINE ROADWAY MAINTENANCE	PRRM	45,953	42,531	2,951	-39,580	2,951	0	2,951	0	0	0
	SNOW	SNOW	28	0	0	0	0	0	0	0	0	0
	TREES	TREE	-3	0	0	0	0	0	0	0	0	0
	Subtotal: INFRA DEVELOPMENT AND MAINT		46,933	43,693	2,951	-40,742	2,951	0	2,951	0	0	0
	INFRASTRUCTURE PROJECT MANAGEMENT ADMIN	ISOO										
	PROJECT DEVELOPMENT & MANAGEMENT	PRDM	0	0	771	771	0	771	771	0	0	0
	PREVENTIVE & ROUTINE ROADWAY MAINTENANCE	PREV	0	0	349	349	0	349	349	0	0	0
	RIGHTS OF WAY	RITW	0	0	35,661	35,661	0	20,661	35,661	0	0	0
	Subtotal: INFRASTRUCTURE PROJECT MANAGEMENT ADMIN		0	0	36,781	36,781	0	21,781	36,781	0	0	0
	PLANNING AND RESEARCH	PROO										
	PLANNING	PLNN	0	60	0	-60	0	0	0	0	0	0
	POLICY DEVELOPMENT	PODV	403	787	0	-787	0	0	0	0	0	0
	PUBLIC SPACE MANAGEMENT	PUSM	3,430	4,606	0	-4,606	0	0	0	0	0	0
	Subtotal: PLANNING AND RESEARCH		3,833	5,453	0	-5,453	0	0	0	0	0	0
	PROGRESSIVE TRANSPORTATION SERVICES	PTOO										
	MASS TRANSIT	MATR	0	0	3,574	3,574	0	2,745	2,745	550	0	279
	Subtotal: PROGRESSIVE TRANSPORTATION SERVICES		0	0	3,574	3,574	0	2,745	2,745	550	0	279
	PLANNING, POLICY AND SUSTAINABILITY	PUOO										
	POLICY DEVELOPMENT	POLD	0	0	687	687	0	687	687	0	0	0
	PUBLIC SPACE MANAGEMENT	SPMG	0	0	3,919	3,919	0	3,919	3,919	0	0	0
	PLANNING	TPLN	0	0	3,060	3,060	0	60	60	3,000	0	0
	Subtotal: PLANNING, POLICY AND SUSTAINABILITY		0	0	7,666	7,666	0	4,666	4,666	3,000	0	0
	TRANSPORTATION OPERATIONS	TROO										
	ALTERNATIVE TRANSPORTATION	ALTT	2,837	0	0	0	0	0	0	0	0	0
	PARKING METERS, STREETLIGHTS & SNOW PROG	PSSP	0	0	22,196	22,196	0	22,196	22,196	0	0	0
	SYSTEM INSPECTION & OVERSIGHT	SIOD	0	0	367	367	0	367	367	0	0	0

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

Department of Transportation	KA0 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
SIGNS, MARKINGS & SIGNAL MAINTENANCE	SMSM	0	0	295	295	0	295	295	0	0	0
STREET & BRIDGE MAINTENANCE	STBM	0	0	423	423	0	423	423	0	0	0
TRAFFIC FLOW	TFLO	15,941	14,297	2,461	-11,836	0	2,461	2,461	0	0	0
TRANSPORTATION OPERATIONS & TRAFFIC MGMT	TOTM	0	0	7,494	7,494	0	7,394	7,394	0	0	100
TRANSPORTATION SAFETY	TSFY	15,489	14,524	20	-14,504	0	20	20	0	0	0
SNOW	TSNW	5,415	6,184	0	-6,184	0	0	0	0	0	0
Subtotal: TRANSPORTATION OPERATIONS		39,681	35,004	33,256	-1,748	0	33,156	33,156	0	0	100
		46	0	0	0	0	0	0	0	0	0
Subtotal:		46	0	0	0	0	0	0	0	0	0
Total: Department of Transportation		116,431	107,680	102,620	-5,060	2,951	80,490	98,441	3,800	0	379

FY 2011 Proposed Budget
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Program Summary by
Comptroller Source Group

Schedule
40-PBB

KA0 Department of Transportation

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	2,381	1,824	1,284	-540	0	0	0	0	0	0	0	0	0	0	0	0	2,381	1,824	1,284	-540
0012	128	65	105	40	0	0	0	0	0	0	0	0	0	0	0	0	128	65	105	40
0013	88	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	88	17	17	0
0014	461	316	318	2	0	0	0	0	0	0	0	0	0	0	0	0	461	316	318	2
0015	14	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	14	20	20	0
Subtotal: PS	3,074	2,242	1,743	-498	0	0	0	0	0	0	0	0	0	0	0	0	3,074	2,242	1,743	-498
0020	170	164	164	0	0	0	0	0	0	0	0	0	0	0	0	0	170	164	164	0
0030	4,046	3,280	2,971	-308	0	0	0	0	0	0	0	0	0	0	0	0	4,046	3,280	2,971	-308
0031	1,403	1,635	1,635	0	0	0	0	0	0	0	0	0	0	0	0	0	1,403	1,635	1,635	0
0032	2,825	1,840	3,530	1,690	0	0	0	0	0	0	0	0	0	0	0	0	2,825	1,840	3,530	1,690
0033	267	574	197	-378	0	0	0	0	0	0	0	0	0	0	0	0	267	574	197	-378
0034	1,383	781	829	48	0	0	0	0	0	0	0	0	0	0	0	0	1,383	781	829	48
0035	466	755	534	-220	0	0	0	0	0	0	0	0	0	0	0	0	466	755	534	-220
0040	2,970	4,330	3,128	-1,201	0	0	0	0	0	0	0	0	0	0	0	0	2,970	4,330	3,128	-1,201
0041	1,618	1,769	952	-817	0	0	0	0	0	0	0	0	0	0	0	0	1,618	1,769	952	-817
0070	258	65	65	0	0	0	0	0	0	0	0	0	0	0	0	0	258	65	65	0
Subtotal: NPS	15,408	15,192	14,005	-1,187	0	0	0	0	0	0	0	0	0	0	0	0	15,408	15,192	14,005	-1,187
Total 1000	18,482	17,434	15,749	-1,685	0	0	0	0	0	0	0	0	0	0	0	0	18,482	17,434	15,749	-1,685

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	660	699	587	-112	0	0	0	0	0	0	0	0	0	0	0	0	660	699	587	-112
0013	2	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	2	5	5	0
0014	125	131	115	-16	0	0	0	0	0	0	0	0	0	0	0	0	125	131	115	-16
0015	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
Subtotal: PS	786	840	712	-129	0	0	0	0	0	0	0	0	0	0	0	0	786	840	712	-129
0020	5	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	5	0
0040	5	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	5	0
0070	5	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	5	0
Subtotal: NPS	15	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15	15	0
Total 100F	801	855	727	-129	0	0	0	0	0	0	0	0	0	0	0	0	801	855	727	-129

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	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	0	0	0
Subtotal: NPS	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	0	0	0
Total 9960	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	0	0	0

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Program Summary by
Comptroller Source Group

Schedule
40-PBB

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	368	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	368	0	0	0
0012	-112	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-112	0	0	0
0013	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0014	-189	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-189	0	0	0
0015	-66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-66	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

AT00 Alternative Transportation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	635	168	0	-168	0	0	0	0	0	0	0	0	128	170	0	-170	762	338	0	-338
0013	23	0	0	0	0	0	0	0	0	0	0	0	25	12	0	-12	48	12	0	-12
0014	113	127	0	-127	0	0	0	0	0	0	0	0	29	29	0	-29	142	155	0	-155
0015	1	0	0	0	0	0	0	0	0	0	0	0	4	2	0	-2	5	2	0	-2
Subtotal: PS	772	295	0	-295	0	0	0	0	0	0	0	0	186	213	0	-213	958	507	0	-507
0020	5	5	0	-5	0	0	0	0	0	0	0	0	3	0	0	0	8	5	0	-5
0040	9	39	0	-39	0	0	0	0	0	0	0	0	17	0	0	0	27	39	0	-39
0041	2,119	1,220	0	-1,220	382	500	0	-500	0	0	0	0	287	0	0	0	2,787	1,720	0	-1,720
0050	332	0	0	0	0	0	0	0	0	0	0	0	668	0	0	0	1,000	0	0	0
0070	0	102	0	-102	163	400	0	-400	0	0	0	0	0	0	0	0	163	502	0	-502
Subtotal: NPS	2,465	1,366	0	-1,366	545	900	0	-900	0	0	0	0	975	0	0	0	3,985	2,266	0	-2,266
Total AT00	3,237	1,661	0	-1,661	545	900	0	-900	0	0	0	0	1,161	213	0	-213	4,943	2,774	0	-2,774

GM00 Greenspace 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
0020	35	15	0	-15	0	0	0	0	0	0	0	0	0	0	0	0	35	15	0	-15
0041	1,411	2,151	0	-2,151	166	300	0	-300	0	0	0	0	0	0	0	0	1,577	2,451	0	-2,451
Subtotal: NPS	1,446	2,166	0	-2,166	166	300	0	-300	0	0	0	0	0	0	0	0	1,612	2,466	0	-2,466
Total GM00	1,446	2,166	0	-2,166	166	300	0	-300	0	0	0	0	0	0	0	0	1,612	2,466	0	-2,466

GR00 Urban Forestry 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
0020	0	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15
0041	0	0	1,651	1,651	0	0	250	250	0	0	0	0	0	0	0	0	0	0	1,901	1,901
Subtotal: NPS	0	0	1,666	1,666	0	0	250	250	0	0	0	0	0	0	0	0	0	0	1,916	1,916
Total GR00	0	0	1,666	1,666	0	0	250	250	0	0	0	0	0	0	0	0	0	0	1,916	1,916

IN00 Infra Development And Maint

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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
0011	1,103	1,228	0	-1,228	0	0	0	0	0	0	0	0	0	0	0	0	1,103	1,228	0	-1,228
0012	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0013	64	41	0	-41	0	0	0	0	0	0	0	0	0	0	0	0	64	41	0	-41
0014	236	207	0	-207	0	0	0	0	0	0	0	0	0	0	0	0	236	207	0	-207
0015	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
Subtotal: PS	1,435	1,475	0	-1,475	0	0	0	0	0	0	0	0	0	0	0	0	1,435	1,475	0	-1,475
0020	73	82	0	-82	0	0	0	0	0	0	0	0	0	0	0	0	73	82	0	-82
0040	43	74	0	-74	0	0	0	0	0	0	0	0	0	0	0	0	43	74	0	-74
0041	267	0	0	0	-3	0	0	0	0	0	0	0	263	0	0	0	528	0	0	0
0050	44,841	42,052	2,951	-39,101	0	0	0	0	0	0	0	0	0	0	0	0	44,841	42,052	2,951	-39,101
0070	13	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	13	10	0	-10
Subtotal: NPS	45,237	42,218	2,951	-39,267	-3	0	0	0	0	0	0	0	263	0	0	0	45,497	42,218	2,951	-39,267
Total IN00	46,672	43,693	2,951	-40,742	-3	0	0	0	0	0	0	0	263	0	0	0	46,933	43,693	2,951	-40,742

IS00 Infrastructure Project Management Admin

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 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	828	828	0	0	0	0	0	0	0	0	0	0	0	0	0	0	828	828
0012	0	0	26	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	26
0013	0	0	26	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	26
0014	0	0	154	154	0	0	0	0	0	0	0	0	0	0	0	0	0	0	154	154
Subtotal: PS	0	0	1,033	1,033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,033	1,033
0020	0	0	63	63	0	0	0	0	0	0	0	0	0	0	0	0	0	0	63	63
0040	0	0	24	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	24
0050	0	0	35,661	35,661	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35,661	35,661
Subtotal: NPS	0	0	35,748	35,748	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35,748	35,748
Total IS00	0	0	36,781	36,781	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36,781	36,781

PR00 Planning And Research

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	2,618	4,144	0	-4,144	0	0	0	0	0	0	0	0	0	0	0	0	2,618	4,144	0	-4,144
0012	88	137	0	-137	0	0	0	0	0	0	0	0	0	0	0	0	88	137	0	-137
0013	143	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	143	0	0	0
0014	536	753	0	-753	0	0	0	0	0	0	0	0	0	0	0	0	536	753	0	-753
0015	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0
Subtotal: PS	3,428	5,034	0	-5,034	0	0	0	0	0	0	0	0	0	0	0	0	3,428	5,034	0	-5,034
0020	27	61	0	-61	0	0	0	0	0	0	0	0	0	0	0	0	27	61	0	-61
0040	126	150	0	-150	0	0	0	0	0	0	0	0	0	0	0	0	126	150	0	-150
0041	84	199	0	-199	0	0	0	0	0	0	0	0	0	0	0	0	84	199	0	-199
0070	167	9	0	-9	0	0	0	0	0	0	0	0	0	0	0	0	167	9	0	-9
Subtotal: NPS	405	419	0	-419	0	0	0	0	0	0	0	0	0	0	0	0	405	419	0	-419

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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 PR00	3,833	5,453	0	-5,453	0	0	0	0	0	0	0	0	0	0	0	0	3,833	5,453	0	-5,453

PT00 Progressive Transportation 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	168	168	0	0	0	0	0	0	0	0	0	0	177	177	0	0	345	345
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0	0	5	5
0014	0	0	36	36	0	0	0	0	0	0	0	0	0	0	35	35	0	0	71	71
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	0	2	2
Subtotal: PS	0	0	204	204	0	0	0	0	0	0	0	0	0	0	218	218	0	0	422	422
0020	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
0040	0	0	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	14
0041	0	0	2,420	2,420	0	0	250	250	0	0	0	0	0	0	61	61	0	0	2,731	2,731
0070	0	0	102	102	0	0	300	300	0	0	0	0	0	0	0	0	0	0	402	402
Subtotal: NPS	0	0	2,541	2,541	0	0	550	550	0	0	0	0	0	0	61	61	0	0	3,152	3,152
Total PT00	0	0	2,745	2,745	0	0	550	550	0	0	0	0	0	0	279	279	0	0	3,574	3,574

PU00 Planning, Policy And Sustainability

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 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	3,528	3,528	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,528	3,528
0012	0	0	56	56	0	0	0	0	0	0	0	0	0	0	0	0	0	0	56	56
0014	0	0	584	584	0	0	0	0	0	0	0	0	0	0	0	0	0	0	584	584
Subtotal: PS	0	0	4,168	4,168	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,168	4,168
0020	0	0	80	80	0	0	125	125	0	0	0	0	0	0	0	0	0	0	205	205
0040	0	0	200	200	0	0	75	75	0	0	0	0	0	0	0	0	0	0	275	275
0041	0	0	199	199	0	0	250	250	0	0	0	0	0	0	0	0	0	0	449	449
0050	0	0	0	0	0	0	2,475	2,475	0	0	0	0	0	0	0	0	0	0	2,475	2,475
0070	0	0	19	19	0	0	75	75	0	0	0	0	0	0	0	0	0	0	94	94
Subtotal: NPS	0	0	498	498	0	0	3,000	3,000	0	0	0	0	0	0	0	0	0	0	3,498	3,498
Total PU00	0	0	4,666	4,666	0	0	3,000	3,000	0	0	0	0	0	0	0	0	0	0	7,666	7,666

TR00 Transportation 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	4,684	4,124	3,957	-167	0	0	0	0	0	0	0	0	236	0	0	0	4,920	4,124	3,957	-167
0012	2,275	2,430	3,667	1,237	0	0	0	0	0	0	0	0	14	0	0	0	2,289	2,430	3,667	1,237
0013	161	111	230	119	0	0	0	0	0	0	0	0	356	0	0	0	516	111	230	119
0014	1,731	1,151	1,656	505	0	0	0	0	0	0	0	0	-13	0	0	0	1,718	1,151	1,656	505
0015	797	1,008	1,001	-7	0	0	0	0	0	0	0	0	182	0	0	0	979	1,008	1,001	-7
Subtotal: PS	9,649	8,823	10,511	1,687	0	0	0	0	0	0	0	0	774	0	0	0	10,423	8,823	10,511	1,687

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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	526	1,031	543	-489	2	125	0	-125	0	0	0	0	112	100	100	0	640	1,256	643	-614
0030	10,382	10,877	11,160	283	0	0	0	0	0	0	0	0	0	0	0	0	10,382	10,877	11,160	283
0040	422	1,310	1,310	0	7	75	0	-75	0	0	0	0	131	235	0	-235	560	1,620	1,310	-310
0041	9,199	9,398	9,398	0	3,868	250	0	-250	0	0	0	0	3,068	0	0	0	16,135	9,648	9,398	-250
0050	0	0	0	0	1,384	2,475	0	-2,475	0	0	0	0	0	0	0	0	1,384	2,475	0	-2,475
0070	63	229	234	5	95	75	0	-75	0	0	0	0	0	0	0	0	158	304	234	-70
Subtotal: NPS	20,592	22,846	22,645	-201	5,356	3,000	0	-3,000	0	0	0	0	3,311	335	100	-235	29,258	26,181	22,745	-3,436
Total TR00	30,241	31,669	33,156	1,487	5,356	3,000	0	-3,000	0	0	0	0	4,085	335	100	-235	39,681	35,004	33,256	-1,748

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0070	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0
Subtotal: NPS	46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46	0	0	0
Total	46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46	0	0	0
Total budget	104,857	102,932	98,441	-4,491	6,064	4,200	3,800	-400	0	0	0	0	5,510	548	379	-169	116,431	107,680	102,620	-5,060

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KA0 Department of Transportation

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	2,381	1,824	1,284	-540	2,381	1,824	1,284	-540
0012	0	0	0	0	0	0	0	0	128	65	105	40	128	65	105	40
0013	0	0	0	0	0	0	0	0	88	17	17	0	88	17	17	0
0014	0	0	0	0	0	0	0	0	461	316	318	2	461	316	318	2
0015	0	0	0	0	0	0	0	0	14	20	20	0	14	20	20	0
Subtotal: PS	0	0	0	0	0	0	0	0	3,074	2,242	1,743	-498	3,074	2,242	1,743	-498
0020	0	0	0	0	0	0	0	0	170	164	164	0	170	164	164	0
0030	0	0	0	0	0	0	0	0	4,046	3,280	2,971	-308	4,046	3,280	2,971	-308
0031	0	0	0	0	0	0	0	0	1,403	1,635	1,635	0	1,403	1,635	1,635	0
0032	0	0	0	0	0	0	0	0	2,825	1,840	3,530	1,690	2,825	1,840	3,530	1,690
0033	0	0	0	0	0	0	0	0	267	574	197	-378	267	574	197	-378
0034	0	0	0	0	0	0	0	0	1,383	781	829	48	1,383	781	829	48
0035	0	0	0	0	0	0	0	0	466	755	534	-220	466	755	534	-220
0040	0	0	0	0	0	0	0	0	2,970	4,330	3,128	-1,201	2,970	4,330	3,128	-1,201
0041	0	0	0	0	0	0	0	0	1,618	1,769	952	-817	1,618	1,769	952	-817
0070	0	0	0	0	0	0	0	0	258	65	65	0	258	65	65	0
Subtotal: NPS	0	0	0	0	0	0	0	0	15,408	15,192	14,005	-1,187	15,408	15,192	14,005	-1,187
Total 1000	0	0	0	0	0	0	0	0	18,482	17,434	15,749	-1,685	18,482	17,434	15,749	-1,685

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	660	699	587	-112	660	699	587	-112
0013	0	0	0	0	0	0	0	0	2	5	5	0	2	5	5	0
0014	0	0	0	0	0	0	0	0	125	131	115	-16	125	131	115	-16
0015	0	0	0	0	0	0	0	0	0	5	5	0	0	5	5	0
Subtotal: PS	0	0	0	0	0	0	0	0	786	840	712	-129	786	840	712	-129
0020	0	0	0	0	0	0	0	0	5	5	5	0	5	5	5	0
0040	0	0	0	0	0	0	0	0	5	5	5	0	5	5	5	0
0070	0	0	0	0	0	0	0	0	5	5	5	0	5	5	5	0
Subtotal: NPS	0	0	0	0	0	0	0	0	15	15	15	0	15	15	15	0
Total 100F	0	0	0	0	0	0	0	0	801	855	727	-129	801	855	727	-129

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	100	0	0	0	100	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	100	0	0	0	100	0	0	0
Total 9960	0	0	0	0	0	0	0	0	100	0	0	0	100	0	0	0

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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	368	0	0	0	0	0	0	0	0	0	0	0	368	0	0	0
0012	-112	0	0	0	0	0	0	0	0	0	0	0	-112	0	0	0
0013	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0014	-189	0	0	0	0	0	0	0	0	0	0	0	-189	0	0	0
0015	-66	0	0	0	0	0	0	0	0	0	0	0	-66	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

AT00 Alternative Transportation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 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	635	168	0	-168	635	168	0	-168
0013	0	0	0	0	0	0	0	0	23	0	0	0	23	0	0	0
0014	0	0	0	0	0	0	0	0	113	127	0	-127	113	127	0	-127
0015	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	772	295	0	-295	772	295	0	-295
0020	0	0	0	0	0	0	0	0	5	5	0	-5	5	5	0	-5
0040	0	0	0	0	0	0	0	0	9	39	0	-39	9	39	0	-39
0041	0	0	0	0	0	0	0	0	2,119	1,220	0	-1,220	2,119	1,220	0	-1,220
0050	332	0	0	0	0	0	0	0	0	0	0	0	332	0	0	0
0070	0	0	0	0	0	0	0	0	0	102	0	-102	0	102	0	-102
Subtotal: NPS	332	0	0	0	0	0	0	0	2,133	1,366	0	-1,366	2,465	1,366	0	-1,366
Total AT00	332	0	0	0	0	0	0	0	2,905	1,661	0	-1,661	3,237	1,661	0	-1,661

GM00 Greenspace 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
0020	0	0	0	0	0	0	0	0	35	15	0	-15	35	15	0	-15
0041	0	0	0	0	0	0	0	0	1,411	2,151	0	-2,151	1,411	2,151	0	-2,151
Subtotal: NPS	0	0	0	0	0	0	0	0	1,446	2,166	0	-2,166	1,446	2,166	0	-2,166
Total GM00	0	0	0	0	0	0	0	0	1,446	2,166	0	-2,166	1,446	2,166	0	-2,166

GR00 Urban Forestry 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
0020	0	0	0	0	0	0	0	0	0	0	15	15	0	0	15	15
0041	0	0	0	0	0	0	0	0	0	0	1,651	1,651	0	0	1,651	1,651
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	1,666	1,666	0	0	1,666	1,666
Total GR00	0	0	0	0	0	0	0	0	0	0	1,666	1,666	0	0	1,666	1,666

IN00 Infra Development And Maint

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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	0	0	0	0	0	0	0	0	1,103	1,228	0	-1,228	1,103	1,228	0	-1,228
0012	0	0	0	0	0	0	0	0	12	0	0	0	12	0	0	0
0013	0	15	0	-15	0	0	0	0	64	26	0	-26	64	41	0	-41
0014	0	0	0	0	0	0	0	0	236	207	0	-207	236	207	0	-207
0015	0	0	0	0	0	0	0	0	20	0	0	0	20	0	0	0
Subtotal: PS	0	15	0	-15	0	0	0	0	1,435	1,460	0	-1,460	1,435	1,475	0	-1,475
0020	0	0	0	0	0	0	0	0	73	82	0	-82	73	82	0	-82
0040	0	0	0	0	0	0	0	0	43	74	0	-74	43	74	0	-74
0041	0	0	0	0	0	0	0	0	267	0	0	0	267	0	0	0
0050	0	28	2,951	2,924	11,420	13,000	0	-13,000	33,421	29,024	0	-29,024	44,841	42,052	2,951	-39,101
0070	0	0	0	0	0	0	0	0	13	10	0	-10	13	10	0	-10
Subtotal: NPS	0	28	2,951	2,924	11,420	13,000	0	-13,000	33,817	29,190	0	-29,190	45,237	42,218	2,951	-39,267
Total IN00	0	42	2,951	2,908	11,420	13,000	0	-13,000	35,252	30,651	0	-30,651	46,672	43,693	2,951	-40,742

IS00 Infrastructure Project Management Admin

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 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	828	828	0	0	828	828
0012	0	0	0	0	0	0	0	0	0	0	26	26	0	0	26	26
0013	0	0	0	0	0	0	0	0	0	0	26	26	0	0	26	26
0014	0	0	0	0	0	0	0	0	0	0	154	154	0	0	154	154
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	1,033	1,033	0	0	1,033	1,033
0020	0	0	0	0	0	0	0	0	0	0	63	63	0	0	63	63
0040	0	0	0	0	0	0	0	0	0	0	24	24	0	0	24	24
0050	0	0	0	0	0	0	15,000	15,000	0	0	20,661	20,661	0	0	35,661	35,661
Subtotal: NPS	0	0	0	0	0	0	15,000	15,000	0	0	20,748	20,748	0	0	35,748	35,748
Total IS00	0	0	0	0	0	0	15,000	15,000	0	0	21,781	21,781	0	0	36,781	36,781

PR00 Planning And Research

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 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	2,618	4,144	0	-4,144	2,618	4,144	0	-4,144
0012	0	0	0	0	0	0	0	0	88	137	0	-137	88	137	0	-137
0013	0	0	0	0	0	0	0	0	143	0	0	0	143	0	0	0
0014	0	0	0	0	0	0	0	0	536	753	0	-753	536	753	0	-753
0015	0	0	0	0	0	0	0	0	43	0	0	0	43	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	3,428	5,034	0	-5,034	3,428	5,034	0	-5,034
0020	0	0	0	0	0	0	0	0	27	61	0	-61	27	61	0	-61
0040	0	0	0	0	0	0	0	0	126	150	0	-150	126	150	0	-150
0041	0	0	0	0	0	0	0	0	84	199	0	-199	84	199	0	-199
0070	0	0	0	0	0	0	0	0	167	9	0	-9	167	9	0	-9
Subtotal: NPS	0	0	0	0	0	0	0	0	405	419	0	-419	405	419	0	-419

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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 PR00	0	0	0	0	0	0	0	0	3,833	5,453	0	-5,453	3,833	5,453	0	-5,453

PT00 Progressive Transportation 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	168	168	0	0	168	168
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	36	36	0	0	36	36
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	204	204	0	0	204	204
0020	0	0	0	0	0	0	0	0	0	0	5	5	0	0	5	5
0040	0	0	0	0	0	0	0	0	0	0	14	14	0	0	14	14
0041	0	0	0	0	0	0	0	0	0	0	2,420	2,420	0	0	2,420	2,420
0070	0	0	0	0	0	0	0	0	0	0	102	102	0	0	102	102
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	2,541	2,541	0	0	2,541	2,541
Total PT00	0	0	0	0	0	0	0	0	0	0	2,745	2,745	0	0	2,745	2,745

PU00 Planning, Policy And Sustainability

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 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	3,528	3,528	0	0	3,528	3,528
0012	0	0	0	0	0	0	0	0	0	0	56	56	0	0	56	56
0014	0	0	0	0	0	0	0	0	0	0	584	584	0	0	584	584
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	4,168	4,168	0	0	4,168	4,168
0020	0	0	0	0	0	0	0	0	0	0	80	80	0	0	80	80
0040	0	0	0	0	0	0	0	0	0	0	200	200	0	0	200	200
0041	0	0	0	0	0	0	0	0	0	0	199	199	0	0	199	199
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	19	19	0	0	19	19
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	498	498	0	0	498	498
Total PU00	0	0	0	0	0	0	0	0	0	0	4,666	4,666	0	0	4,666	4,666

TR00 Transportation 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	1,890	0	0	0	0	0	0	0	2,794	4,124	3,957	-167	4,684	4,124	3,957	-167
0012	817	0	0	0	0	0	0	0	1,458	2,430	3,667	1,237	2,275	2,430	3,667	1,237
0013	-36	0	0	0	0	0	0	0	197	111	230	119	161	111	230	119
0014	416	0	0	0	0	0	0	0	1,316	1,151	1,656	505	1,731	1,151	1,656	505
0015	-110	0	0	0	0	0	0	0	907	1,008	1,001	-7	797	1,008	1,001	-7
Subtotal: PS	2,977	0	0	0	0	0	0	0	6,672	8,823	10,511	1,687	9,649	8,823	10,511	1,687

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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	0	0	0	0	0	0	0	0	526	1,031	543	-489	526	1,031	543	-489
0030	0	0	0	0	0	0	0	0	10,382	10,877	11,160	283	10,382	10,877	11,160	283
0040	0	0	0	0	0	0	0	0	422	1,310	1,310	0	422	1,310	1,310	0
0041	0	0	0	0	0	0	0	0	9,199	9,398	9,398	0	9,199	9,398	9,398	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	63	229	234	5	63	229	234	5
Subtotal: NPS	0	0	0	0	0	0	0	0	20,592	22,846	22,645	-201	20,592	22,846	22,645	-201
Total TR00	2,977	0	0	0	0	0	0	0	27,264	31,669	33,156	1,487	30,241	31,669	33,156	1,487

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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	5	0	0	0	5	0	0	0
0070	0	0	0	0	0	0	0	0	41	0	0	0	41	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	46	0	0	0	46	0	0	0
Total	0	0	0	0	0	0	0	0	46	0	0	0	46	0	0	0
Total budget	3,309	42	2,951	2,908	11,420	13,000	15,000	2,000	90,129	89,889	80,490	-9,399	104,857	102,932	98,441	-4,491

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KA0 Department of Transportation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	12,450	12,186	10,351	-1,835	0	0	0	0	0	0	0	0	363	170	177	7	12,813	12,356	10,528	-1,829
0012	2,392	2,632	3,854	1,222	0	0	0	0	0	0	0	0	14	0	0	0	2,406	2,632	3,854	1,222
0013	480	174	278	104	0	0	0	0	0	0	0	0	381	12	5	-8	860	186	283	97
0014	3,014	2,684	2,862	178	0	0	0	0	0	0	0	0	16	29	35	6	3,030	2,713	2,897	184
0015	809	1,033	1,026	-7	0	0	0	0	0	0	0	0	186	2	2	0	995	1,035	1,028	-7
Subtotal: PS	19,144	18,709	18,371	-339	0	0	0	0	0	0	0	0	960	213	218	5	20,104	18,922	18,589	-333
0020	842	1,363	875	-489	2	125	125	0	0	0	0	0	115	100	100	0	959	1,588	1,100	-489
0030	14,428	14,157	14,131	-26	0	0	0	0	0	0	0	0	0	0	0	0	14,428	14,157	14,131	-26
0031	1,403	1,635	1,635	0	0	0	0	0	0	0	0	0	0	0	0	0	1,403	1,635	1,635	0
0032	2,825	1,840	3,530	1,690	0	0	0	0	0	0	0	0	0	0	0	0	2,825	1,840	3,530	1,690
0033	267	574	197	-378	0	0	0	0	0	0	0	0	0	0	0	0	267	574	197	-378
0034	1,383	781	829	48	0	0	0	0	0	0	0	0	0	0	0	0	1,383	781	829	48
0035	466	755	534	-220	0	0	0	0	0	0	0	0	0	0	0	0	466	755	534	-220
0040	3,576	5,907	4,681	-1,226	7	75	75	0	0	0	0	0	149	235	0	-235	3,731	6,217	4,756	-1,461
0041	14,803	14,737	14,620	-117	4,412	1,050	750	-300	0	0	0	0	3,618	0	61	61	22,833	15,787	15,431	-356
0050	45,173	42,052	38,612	-3,440	1,384	2,475	2,475	0	0	0	0	0	668	0	0	0	47,225	44,527	41,087	-3,440
0070	547	420	425	5	259	475	375	-100	0	0	0	0	0	0	0	0	805	895	800	-95
Subtotal: NPS	85,714	84,222	80,070	-4,152	6,064	4,200	3,800	-400	0	0	0	0	4,549	335	161	-174	96,327	88,757	84,031	-4,726
Total budget	104,857	102,932	98,441	-4,491	6,064	4,200	3,800	-400	0	0	0	0	5,510	548	379	-169	116,431	107,680	102,620	-5,060

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	145	204	193	-11	0	0	0	0	0	0	0	0	2	3	3	0	147	207	196	-11
0012	122	112	124	12	0	0	0	0	0	0	0	0	2	0	0	0	125	112	124	12
Total FTEs	267	316	317	1	0	0	0	0	0	0	0	0	4	3	3	0	271	319	320	1

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KA0 Department of Transportation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	2,258	0	0	0	0	0	0	0	10,192	12,186	10,351	-1,835	12,450	12,186	10,351	-1,835
0012	705	0	0	0	0	0	0	0	1,686	2,632	3,854	1,222	2,392	2,632	3,854	1,222
0013	-37	15	0	-15	0	0	0	0	516	159	278	119	480	174	278	104
0014	227	0	0	0	0	0	0	0	2,787	2,684	2,862	178	3,014	2,684	2,862	178
0015	-176	0	0	0	0	0	0	0	985	1,033	1,026	-7	809	1,033	1,026	-7
Subtotal: PS	2,977	15	0	-15	0	0	0	0	16,167	18,694	18,371	-324	19,144	18,709	18,371	-339
0020	0	0	0	0	0	0	0	0	842	1,363	875	-489	842	1,363	875	-489
0030	0	0	0	0	0	0	0	0	14,428	14,157	14,131	-26	14,428	14,157	14,131	-26
0031	0	0	0	0	0	0	0	0	1,403	1,635	1,635	0	1,403	1,635	1,635	0
0032	0	0	0	0	0	0	0	0	2,825	1,840	3,530	1,690	2,825	1,840	3,530	1,690
0033	0	0	0	0	0	0	0	0	267	574	197	-378	267	574	197	-378
0034	0	0	0	0	0	0	0	0	1,383	781	829	48	1,383	781	829	48
0035	0	0	0	0	0	0	0	0	466	755	534	-220	466	755	534	-220
0040	0	0	0	0	0	0	0	0	3,576	5,907	4,681	-1,226	3,576	5,907	4,681	-1,226
0041	0	0	0	0	0	0	0	0	14,803	14,737	14,620	-117	14,803	14,737	14,620	-117
0050	332	28	2,951	2,924	11,420	13,000	15,000	2,000	33,421	29,024	20,661	-8,363	45,173	42,052	38,612	-3,440
0070	0	0	0	0	0	0	0	0	547	420	425	5	547	420	425	5
Subtotal: NPS	332	28	2,951	2,924	11,420	13,000	15,000	2,000	73,961	71,195	62,119	-9,076	85,714	84,222	80,070	-4,152
Total budget	3,309	42	2,951	2,908	11,420	13,000	15,000	2,000	90,129	89,889	80,490	-9,399	104,857	102,932	98,441	-4,491

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	17	0	0	0	0	0	0	0	128	204	193	-11	145	204	193	-11
0012	55	0	0	0	0	0	0	0	67	112	124	12	122	112	124	12
Total FTEs	72	0	0	0	0	0	0	0	195	316	317	1	267	316	317	1

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KA0 Department of Transportation

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	NHTSA1	NAT HIGHWAY TRANSPORT SAFETY ADMIN FY00	\$3,000	0.00
	PLANNG	PLANNING METRO PLANNING	\$250	0.00
	TRANSP	TRANSPORTATION ELDERLY & DISABLE	\$50	0.00
	TRANSP	TRANSPORTATION ELDERLY & DISABLED	\$250	0.00
	UTREE1	URBAN & COMMUNITY FORESTRY	\$250	0.00
Subtotal: Federal Grant Fund			\$3,800	0.00
Subtotal: Federal Resources			\$3,800	0.00
General Fund				
Dedicated Taxes				
	APP1		\$15,000	0.00
Subtotal: Dedicated Taxes			\$15,000	0.00
Local Fund				
	APPR		\$2,951	0.00
Subtotal: Local Fund			\$2,951	0.00
Special Purpose Revenue Funds				
	6000	GENERAL "O" TYPE REVENUE SOURCES	\$20	0.00
	6030	WASH MET AREA TRANSIT AUTHORITY PROJECTS	\$2,400	0.00
	6140	TREE FUND (EST DC ACT 14-614)	\$300	0.00
	6425	FED TRANSIT AUTHORITY GRANT MATCH	\$72	0.00
	6452	CHILD SAFETY SEAT PROGRAM	\$8	0.00
	6462	RESTORATION OF PUBLIC SPACE PROJECTS	\$150	0.00
	6555	MALL TUNNEL LIGHTING	\$283	0.00
	6634	CITIZEN ST LIGHT & TRAFFIC CONTROL PROJ	\$20	0.00
	6900	DDOT OPERATING FUND	\$77,237	317.00
Subtotal: Special Purpose Revenue Funds			\$80,490	317.00
Subtotal: General Fund			\$98,441	317.00
Intra-District Funds				
Intradistrict Funds				

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KA0 Department of Transportation

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	7391	DISPOSAL FEES PROGRAM	\$279	3.00
	7502	INTRA DISTRICT WITH MOTION PICTURES/REIM	\$100	0.00
Subtotal: Intradistrict Funds			\$379	3.00
Subtotal: Intra-District Funds			\$379	3.00
Total: Department of Transportation			\$102,620	320.00

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Program Summary by
Activity Schedule
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Department of Motor Vehicles	Name	KVO 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										
COMMUNICATIONS 11		1008	0	0	93	93	93	0	93	0	0	0
PERSONNEL		1010	426	233	241	9	241	0	241	0	0	0
TRAINING		1015	138	229	88	-142	88	0	88	0	0	0
CONTRACTING AND PROCUREMENT		1020	64	0	0	0	0	0	0	0	0	0
PROPERTY MANAGEMENT		1030	4,419	2,393	2,912	520	0	2,912	2,912	0	0	0
FLEET MANAGEMENT		1070	43	47	20	-27	20	0	20	0	0	0
LANGUAGE ACCESS ACT		1087	0	80	40	-40	40	0	40	0	0	0
PERFORMANCE MANAGEMENT		1090	2,066	2,231	1,608	-623	1,608	0	1,608	0	0	0
Subtotal: AGENCY MANAGEMENT			7,157	5,213	5,002	-211	2,090	2,912	5,002	0	0	0
AGENCY FINANCIAL OPERATIONS		100F										
BUDGET OPERATIONS		110F	206	227	221	-6	221	0	221	0	0	0
ACCOUNTING OPERATIONS		120F	187	224	228	3	228	0	228	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS			393	451	449	-2	449	0	449	0	0	0
ADJUDICATION SERVICES PROGRAM		2000										
HEARINGS		2010	2,018	2,181	2,161	-20	2,161	0	2,161	0	0	0
HEARING SUPPORT		2020	1,588	1,815	1,762	-53	1,762	0	1,762	0	0	0
TICKET PROCESSING		2030	10,609	10,815	10,825	10	8,157	0	8,157	0	0	2,668
Subtotal: ADJUDICATION SERVICES PROGRAM			14,215	14,811	14,748	-63	12,081	0	12,081	0	0	2,668
VEHICLE SERVICES PROGRAM		3000										
INSPECTIONS		3010	4,756	8,283	5,811	-2,473	0	5,811	5,811	0	0	0
REGISTRATIONS		3020	2,212	2,261	2,551	291	2,551	0	2,551	0	0	0
REGISTRATIONS - OUT OF STATE VEHICLE		3030	284	379	379	0	0	379	379	0	0	0
INTERNATIONAL REGISTRATION PLAN		3040	0	1,292	2,388	1,096	0	2,388	2,388	0	0	0
Subtotal: VEHICLE SERVICES PROGRAM			7,251	12,215	11,129	-1,085	2,551	8,578	11,129	0	0	0
DRIVER SERVICES PROGRAM		4000										
LICENSING		4010	3,476	3,722	3,919	197	3,913	0	3,913	0	0	6
DRIVER SUPPORT SERVICES		4020	214	0	0	0	0	0	0	0	0	0
DRIVERS EDUCATION		4030	0	1,877	676	-1,201	0	676	676	0	0	0
COMMERCIAL DRIVER'S LICENSCE (CDL)		4040	0	118	128	10	0	128	128	0	0	0

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Program Summary by
Activity Schedule
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Department of Motor Vehicles	Name	KVO 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: DRIVER SERVICES PROGRAM			3,690	5,717	4,723	-994	3,913	804	4,716	0	0	6
BUSINESS SERVICES PROGRAM			5000									
INTERNATIONAL REGISTRATION PROGRAM			5010	3,690	0	0	0	0	0	0	0	0
COMMERCIAL DRIVER'S LICENSE			5020	17	0	0	0	0	0	0	0	0
BUSINESS SERVICES			5030	106	0	0	0	0	0	0	0	0
Subtotal: BUSINESS SERVICES PROGRAM				3,813	0	0	0	0	0	0	0	0
CUSTOMER CONTACT SERVICES PROGRAM			6000									
COMMUNICATIONS			1080	299	266	0	-266	0	0	0	0	0
Subtotal: CUSTOMER CONTACT SERVICES PROGRAM				299	266	0	-266	0	0	0	0	0
SERVICE INTEGRITY PROGRAM			7000									
RISK MANAGEMENT			1055	10	20	12	-8	12	0	12	0	0
INTEGRITY			7010	264	285	244	-40	244	0	244	0	0
Subtotal: SERVICE INTEGRITY PROGRAM				274	305	256	-48	256	0	256	0	0
TECHNOLOGY SERVICES PROGRAM			8000									
INFORMATION TECHNOLOGY			1040	4,060	3,563	2,717	-846	2,717	0	2,717	0	0
DRIVER AND VEHICLE SYSTEMS			8010	838	383	337	-45	314	0	314	0	23
TICKET INFORMATION SYSTEMS			8020	25	30	8	-22	8	0	8	0	0
Subtotal: TECHNOLOGY SERVICES PROGRAM				4,922	3,976	3,063	-913	3,039	0	3,039	0	23
YR END CLOSE			9960									
				-579	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE				-579	0	0	0	0	0	0	0	0
			NA									
			NA	0	0	0	0	0	0	0	0	0
Subtotal:				0	0	0	0	0	0	0	0	0
Total: Department of Motor Vehicles				41,435	42,953	39,370	-3,583	24,379	12,294	36,673	0	2,697

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Program Summary by
Comptroller Source Group

Schedule
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KVO Department of Motor Vehicles

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	1,104	1,121	1,145	24	0	0	0	0	0	0	0	0	0	0	0	0	1,104	1,121	1,145	24
0012	17	84	46	-38	0	0	0	0	0	0	0	0	0	0	0	0	17	84	46	-38
0013	0	222	0	-222	0	0	0	0	0	0	0	0	0	0	0	0	0	222	0	-222
0014	195	234	259	25	0	0	0	0	0	0	0	0	0	0	0	0	195	234	259	25
0015	0	140	100	-40	0	0	0	0	0	0	0	0	0	0	0	0	0	140	100	-40
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,317	1,801	1,550	-252	0	0	0	0	0	0	0	0	0	0	0	0	1,317	1,801	1,550	-252
0020	118	179	145	-34	0	0	0	0	0	0	0	0	0	0	0	0	118	179	145	-34
0030	738	760	512	-248	0	0	0	0	0	0	0	0	0	0	0	0	738	760	512	-248
0031	675	676	425	-251	0	0	0	0	0	0	0	0	0	0	0	0	675	676	425	-251
0032	597	438	438	0	0	0	0	0	0	0	0	0	0	0	0	0	597	438	438	0
0033	275	198	145	-53	0	0	0	0	0	0	0	0	0	0	0	0	275	198	145	-53
0034	1,704	224	1,353	1,128	0	0	0	0	0	0	0	0	0	0	0	0	1,704	224	1,353	1,128
0035	431	98	0	-98	0	0	0	0	0	0	0	0	0	0	0	0	431	98	0	-98
0040	444	315	172	-142	0	0	0	0	0	0	0	0	0	0	0	0	444	315	172	-142
0041	752	374	166	-208	0	0	0	0	0	0	0	0	0	0	0	0	752	374	166	-208
0070	106	149	96	-53	0	0	0	0	0	0	0	0	0	0	0	0	106	149	96	-53
Subtotal: NPS	5,840	3,412	3,453	41	0	0	0	0	0	0	0	0	0	0	0	0	5,840	3,412	3,453	41
Total 1000	7,157	5,213	5,002	-211	0	0	0	0	0	0	0	0	0	0	0	0	7,157	5,213	5,002	-211

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	330	378	369	-9	0	0	0	0	0	0	0	0	0	0	0	0	330	378	369	-9
0014	63	73	80	7	0	0	0	0	0	0	0	0	0	0	0	0	63	73	80	7
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	393	451	449	-2	0	0	0	0	0	0	0	0	0	0	0	0	393	451	449	-2
Total 100F	393	451	449	-2	0	0	0	0	0	0	0	0	0	0	0	0	393	451	449	-2

2000 Adjudication Services 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	3,010	3,350	3,048	-302	0	0	0	0	0	0	0	0	0	0	0	0	3,010	3,350	3,048	-302
0012	82	85	260	175	0	0	0	0	0	0	0	0	0	0	0	0	82	85	260	175
0014	614	665	729	65	0	0	0	0	0	0	0	0	0	0	0	0	614	665	729	65
0099	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: PS	3,711	4,099	4,037	-62	0	0	0	0	0	0	0	0	0	0	0	0	3,711	4,099	4,037	-62
0040	11	15	7	-8	0	0	0	0	0	0	0	0	0	0	0	0	11	15	7	-8
0041	7,260	8,029	8,037	7	0	0	0	0	0	0	0	0	3,234	2,668	2,668	0	10,494	10,697	10,705	7

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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
Subtotal: NPS	7,271	8,044	8,044	-1	0	0	0	0	0	0	0	0	3,234	2,668	2,668	0	10,505	10,712	10,712	-1
Total 2000	10,981	12,144	12,081	-63	0	0	0	0	0	0	0	0	3,234	2,668	2,668	0	14,215	14,811	14,748	-63

3000 Vehicle Services 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	3,707	3,882	4,109	227	0	0	0	0	0	0	0	0	0	0	0	0	3,707	3,882	4,109	227
0012	307	371	160	-211	0	0	0	0	0	0	0	0	0	0	0	0	307	371	160	-211
0013	0	172	0	-172	0	0	0	0	0	0	0	0	0	0	0	0	0	172	0	-172
0014	964	825	926	102	0	0	0	0	0	0	0	0	0	0	0	0	964	825	926	102
0015	0	360	0	-360	0	0	0	0	0	0	0	0	0	0	0	0	0	360	0	-360
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	4,977	5,610	5,195	-415	0	0	0	0	0	0	0	0	0	0	0	0	4,977	5,610	5,195	-415
0020	121	259	198	-61	0	0	0	0	0	0	0	0	0	0	0	0	121	259	198	-61
0034	0	1,353	0	-1,353	0	0	0	0	0	0	0	0	0	0	0	0	0	1,353	0	-1,353
0040	1,161	1,416	3,503	2,088	0	0	0	0	0	0	0	0	0	0	0	0	1,161	1,416	3,503	2,088
0041	974	3,458	2,138	-1,320	0	0	0	0	0	0	0	0	0	0	0	0	974	3,458	2,138	-1,320
0070	18	120	95	-25	0	0	0	0	0	0	0	0	0	0	0	0	18	120	95	-25
Subtotal: NPS	2,274	6,605	5,934	-671	0	0	0	0	0	0	0	0	0	0	0	0	2,274	6,605	5,934	-671
Total 3000	7,251	12,215	11,129	-1,085	0	0	0	0	0	0	0	0	0	0	0	0	7,251	12,215	11,129	-1,085

4000 Driver Services 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	2,671	2,712	3,162	450	0	0	0	0	0	0	0	0	0	0	0	0	2,671	2,712	3,162	450
0012	206	328	31	-297	0	0	0	0	0	0	0	0	0	0	0	0	206	328	31	-297
0014	690	607	698	90	0	0	0	0	0	0	0	0	0	0	0	0	690	607	698	90
0015	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	3,567	3,648	3,891	243	0	0	0	0	0	0	0	0	0	0	0	0	3,567	3,648	3,891	243
0040	18	659	214	-445	0	0	0	0	0	0	0	0	0	0	0	0	18	659	214	-445
0041	101	1,410	612	-799	0	0	0	0	0	0	0	0	4	0	6	6	105	1,410	618	-792
Subtotal: NPS	119	2,069	826	-1,244	0	0	0	0	0	0	0	0	4	0	6	6	123	2,069	832	-1,237
Total 4000	3,686	5,717	4,716	-1,001	0	0	0	0	0	0	0	0	4	0	6	6	3,690	5,717	4,723	-994

5000 Business Services 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	269	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	269	0	0	0
0012	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0013	81	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	81	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
0014	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	0	0	0
0015	426	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	426	0	0	0
Subtotal: PS	852	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	852	0	0	0
0020	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0040	768	0	0	0	173	0	0	0	0	0	0	0	0	0	0	0	941	0	0	0
0041	1,873	0	0	0	126	0	0	0	0	0	0	0	0	0	0	0	1,999	0	0	0
Subtotal: NPS	2,663	0	0	0	298	0	0	0	0	0	0	0	0	0	0	0	2,961	0	0	0
Total 5000	3,514	0	0	0	298	0	0	0	0	0	0	0	0	0	0	0	3,813	0	0	0

6000 Customer Contact Services 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	215	131	0	-131	0	0	0	0	0	0	0	0	0	0	0	0	215	131	0	-131
0014	40	25	0	-25	0	0	0	0	0	0	0	0	0	0	0	0	40	25	0	-25
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	255	157	0	-157	0	0	0	0	0	0	0	0	0	0	0	0	255	157	0	-157
0040	0	20	0	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	-20
0041	44	89	0	-89	0	0	0	0	0	0	0	0	0	0	0	0	44	89	0	-89
Subtotal: NPS	44	109	0	-109	0	0	0	0	0	0	0	0	0	0	0	0	44	109	0	-109
Total 6000	299	266	0	-266	0	0	0	0	0	0	0	0	0	0	0	0	299	266	0	-266

7000 Service Integrity 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	232	189	200	11	0	0	0	0	0	0	0	0	0	0	0	0	232	189	200	11
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	31	62	43	-18	0	0	0	0	0	0	0	0	0	0	0	0	31	62	43	-18
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	263	251	244	-7	0	0	0	0	0	0	0	0	0	0	0	0	263	251	244	-7
0040	11	22	13	-9	0	0	0	0	0	0	0	0	0	0	0	0	11	22	13	-9
0041	0	32	0	-32	0	0	0	0	0	0	0	0	0	0	0	0	0	32	0	-32
Subtotal: NPS	11	54	13	-41	0	0	0	0	0	0	0	0	0	0	0	0	11	54	13	-41
Total 7000	274	305	256	-48	0	0	0	0	0	0	0	0	0	0	0	0	274	305	256	-48

8000 Technology Services 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	1,555	905	971	66	0	0	0	0	0	0	0	0	0	0	0	0	1,555	905	971	66
0014	301	198	211	13	0	0	0	0	0	0	0	0	0	0	0	0	301	198	211	13
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,857	1,103	1,182	79	0	0	0	0	0	0	0	0	0	0	0	0	1,857	1,103	1,182	79

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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
0020	15	30	15	-15	0	0	0	0	0	0	0	0	0	0	0	0	15	30	15	-15
0040	860	1,129	1,680	551	0	0	0	0	0	0	0	0	0	0	0	0	860	1,129	1,680	551
0041	1,895	1,389	0	-1,389	241	0	0	0	0	0	0	0	23	0	23	23	2,160	1,389	23	-1,366
0070	31	325	162	-162	0	0	0	0	0	0	0	0	0	0	0	0	31	325	162	-162
Subtotal: NPS	2,801	2,873	1,857	-1,016	241	0	0	0	0	0	0	0	23	0	23	23	3,065	2,873	1,880	-993
Total 8000	4,658	3,976	3,039	-937	241	0	0	0	0	0	0	0	23	0	23	23	4,922	3,976	3,063	-913

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	-579	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-579	0	0	0
Subtotal: NPS	-579	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-579	0	0	0
Total 9960	-579	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-579	0	0	0

NA

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 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	0	0	0	0	2	0	0	0
0014	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0015	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total NA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	37,634	40,286	36,673	-3,613	540	0	0	0	0	0	0	0	3,262	2,668	2,697	30	41,435	42,953	39,370	-3,583

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Program Summary by
Comptroller Source Group

Schedule
40G-PBB

KVO Department of Motor Vehicles

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	1,104	1,121	1,145	24	0	0	0	0	0	0	0	0	1,104	1,121	1,145	24
0012	17	84	46	-38	0	0	0	0	0	0	0	0	17	84	46	-38
0013	0	222	0	-222	0	0	0	0	0	0	0	0	0	222	0	-222
0014	195	234	259	25	0	0	0	0	0	0	0	0	195	234	259	25
0015	0	140	100	-40	0	0	0	0	0	0	0	0	0	140	100	-40
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,317	1,801	1,550	-252	0	0	0	0	0	0	0	0	1,317	1,801	1,550	-252
0020	118	179	145	-34	0	0	0	0	0	0	0	0	118	179	145	-34
0030	12	9	0	-9	0	0	0	0	726	752	512	-240	738	760	512	-248
0031	174	251	0	-251	0	0	0	0	501	425	425	0	675	676	425	-251
0032	0	0	0	0	0	0	0	0	597	438	438	0	597	438	438	0
0033	0	0	0	0	0	0	0	0	275	198	145	-53	275	198	145	-53
0034	484	224	0	-224	0	0	0	0	1,220	0	1,353	1,353	1,704	224	1,353	1,128
0035	431	98	0	-98	0	0	0	0	0	0	0	0	431	98	0	-98
0040	380	315	133	-182	0	0	0	0	64	0	40	40	444	315	172	-142
0041	752	374	166	-208	0	0	0	0	0	0	0	0	752	374	166	-208
0070	106	149	96	-53	0	0	0	0	0	0	0	0	106	149	96	-53
Subtotal: NPS	2,457	1,599	540	-1,059	0	0	0	0	3,382	1,813	2,912	1,100	5,840	3,412	3,453	41
Total 1000	3,775	3,400	2,090	-1,310	0	0	0	0	3,382	1,813	2,912	1,100	7,157	5,213	5,002	-211

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	330	378	369	-9	0	0	0	0	0	0	0	0	330	378	369	-9
0014	63	73	80	7	0	0	0	0	0	0	0	0	63	73	80	7
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	393	451	449	-2	0	0	0	0	0	0	0	0	393	451	449	-2
Total 100F	393	451	449	-2	0	0	0	0	0	0	0	0	393	451	449	-2

2000 Adjudication Services 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	3,010	3,350	3,048	-302	0	0	0	0	0	0	0	0	3,010	3,350	3,048	-302
0012	82	85	260	175	0	0	0	0	0	0	0	0	82	85	260	175
0014	614	665	729	65	0	0	0	0	0	0	0	0	614	665	729	65
0099	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: PS	3,711	4,099	4,037	-62	0	0	0	0	0	0	0	0	3,711	4,099	4,037	-62
0040	11	15	7	-8	0	0	0	0	0	0	0	0	11	15	7	-8
0041	7,260	8,029	8,037	7	0	0	0	0	0	0	0	0	7,260	8,029	8,037	7

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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
Subtotal: NPS	7,271	8,044	8,044	-1	0	0	0	0	0	0	0	0	7,271	8,044	8,044	-1
Total 2000	10,981	12,144	12,081	-63	0	0	0	0	0	0	0	0	10,981	12,144	12,081	-63

3000 Vehicle Services 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	1,407	1,445	1,774	328	0	0	0	0	2,300	2,437	2,335	-102	3,707	3,882	4,109	227
0012	222	288	115	-174	0	0	0	0	84	83	45	-37	307	371	160	-211
0013	0	29	0	-29	0	0	0	0	0	143	0	-143	0	172	0	-172
0014	346	336	410	74	0	0	0	0	618	489	517	28	964	825	926	102
0015	6	0	0	0	0	0	0	0	-6	360	0	-360	0	360	0	-360
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,981	2,099	2,298	199	0	0	0	0	2,996	3,511	2,897	-614	4,977	5,610	5,195	-415
0020	0	0	0	0	0	0	0	0	121	259	198	-61	121	259	198	-61
0034	0	0	0	0	0	0	0	0	0	1,353	0	-1,353	0	1,353	0	-1,353
0040	230	162	253	92	0	0	0	0	931	1,254	3,250	1,996	1,161	1,416	3,503	2,088
0041	0	0	0	0	0	0	0	0	974	3,458	2,138	-1,320	974	3,458	2,138	-1,320
0070	0	0	0	0	0	0	0	0	18	120	95	-25	18	120	95	-25
Subtotal: NPS	230	162	253	92	0	0	0	0	2,044	6,443	5,681	-762	2,274	6,605	5,934	-671
Total 3000	2,212	2,261	2,551	291	0	0	0	0	5,039	9,954	8,578	-1,376	7,251	12,215	11,129	-1,085

4000 Driver Services 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	2,671	2,712	3,162	450	0	0	0	0	0	0	0	0	2,671	2,712	3,162	450
0012	206	328	31	-297	0	0	0	0	0	0	0	0	206	328	31	-297
0014	690	607	698	90	0	0	0	0	0	0	0	0	690	607	698	90
0015	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	3,567	3,648	3,891	243	0	0	0	0	0	0	0	0	3,567	3,648	3,891	243
0040	18	38	22	-16	0	0	0	0	0	621	192	-429	18	659	214	-445
0041	101	36	0	-36	0	0	0	0	0	1,374	612	-762	101	1,410	612	-799
Subtotal: NPS	119	74	22	-52	0	0	0	0	0	1,995	804	-1,191	119	2,069	826	-1,244
Total 4000	3,686	3,722	3,913	190	0	0	0	0	0	1,995	804	-1,191	3,686	5,717	4,716	-1,001

5000 Business Services 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	69	0	0	0	0	0	0	0	199	0	0	0	269	0	0	0
0012	16	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0013	0	0	0	0	0	0	0	0	81	0	0	0	81	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	20	0	0	0	0	0	0	0	39	0	0	0	60	0	0	0
0015	0	0	0	0	0	0	0	0	426	0	0	0	426	0	0	0
Subtotal: PS	106	0	0	0	0	0	0	0	746	0	0	0	852	0	0	0
0020	0	0	0	0	0	0	0	0	22	0	0	0	22	0	0	0
0040	0	0	0	0	0	0	0	0	768	0	0	0	768	0	0	0
0041	0	0	0	0	0	0	0	0	1,873	0	0	0	1,873	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	2,663	0	0	0	2,663	0	0	0
Total 5000	106	0	0	0	0	0	0	0	3,409	0	0	0	3,514	0	0	0

6000 Customer Contact Services 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	215	131	0	-131	0	0	0	0	0	0	0	0	215	131	0	-131
0014	40	25	0	-25	0	0	0	0	0	0	0	0	40	25	0	-25
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	255	157	0	-157	0	0	0	0	0	0	0	0	255	157	0	-157
0040	0	20	0	-20	0	0	0	0	0	0	0	0	0	20	0	-20
0041	44	89	0	-89	0	0	0	0	0	0	0	0	44	89	0	-89
Subtotal: NPS	44	109	0	-109	0	0	0	0	0	0	0	0	44	109	0	-109
Total 6000	299	266	0	-266	0	0	0	0	0	0	0	0	299	266	0	-266

7000 Service Integrity 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	232	189	200	11	0	0	0	0	0	0	0	0	232	189	200	11
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	31	62	43	-18	0	0	0	0	0	0	0	0	31	62	43	-18
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	263	251	244	-7	0	0	0	0	0	0	0	0	263	251	244	-7
0040	11	22	13	-9	0	0	0	0	0	0	0	0	11	22	13	-9
0041	0	32	0	-32	0	0	0	0	0	0	0	0	0	32	0	-32
Subtotal: NPS	11	54	13	-41	0	0	0	0	0	0	0	0	11	54	13	-41
Total 7000	274	305	256	-48	0	0	0	0	0	0	0	0	274	305	256	-48

8000 Technology Services 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	1,555	905	971	66	0	0	0	0	0	0	0	0	1,555	905	971	66
0014	301	198	211	13	0	0	0	0	0	0	0	0	301	198	211	13
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,857	1,103	1,182	79	0	0	0	0	0	0	0	0	1,857	1,103	1,182	79

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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	30	15	-15	0	0	0	0	0	0	0	0	15	30	15	-15
0040	860	1,129	1,680	551	0	0	0	0	0	0	0	0	860	1,129	1,680	551
0041	1,895	1,389	0	-1,389	0	0	0	0	0	0	0	0	1,895	1,389	0	-1,389
0070	31	325	162	-162	0	0	0	0	0	0	0	0	31	325	162	-162
Subtotal: <i>NPS</i>	2,801	2,873	1,857	-1,016	0	0	0	0	0	0	0	0	2,801	2,873	1,857	-1,016
Total 8000	4,658	3,976	3,039	-937	0	0	0	0	0	0	0	0	4,658	3,976	3,039	-937

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	-6	0	0	0	0	0	0	0	-573	0	0	0	-579	0	0	0
Subtotal: <i>NPS</i>	-6	0	0	0	0	0	0	0	-573	0	0	0	-579	0	0	0
Total 9960	-6	0	0	0	0	0	0	0	-573	0	0	0	-579	0	0	0

NA

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 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
0014	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0015	-4	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
Subtotal: <i>PS</i>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total NA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	26,376	26,524	24,379	-2,145	0	0	0	0	11,258	13,762	12,294	-1,468	37,634	40,286	36,673	-3,613

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Program Summary by
Comptroller Source Group

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KVO Department of Motor Vehicles

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	13,094	12,668	13,004	336	0	0	0	0	0	0	0	0	0	0	0	0	13,094	12,668	13,004	336
0012	629	868	497	-372	0	0	0	0	0	0	0	0	0	0	0	0	629	868	497	-372
0013	81	395	0	-395	0	0	0	0	0	0	0	0	0	0	0	0	81	395	0	-395
0014	2,960	2,689	2,946	257	0	0	0	0	0	0	0	0	0	0	0	0	2,960	2,689	2,946	257
0015	422	500	100	-400	0	0	0	0	0	0	0	0	0	0	0	0	422	500	100	-400
0099	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: PS	17,191	17,119	16,547	-573	0	0	0	0	0	0	0	0	0	0	0	0	17,191	17,119	16,547	-573
0020	275	468	358	-110	0	0	0	0	0	0	0	0	0	0	0	0	275	468	358	-110
0030	738	760	512	-248	0	0	0	0	0	0	0	0	0	0	0	0	738	760	512	-248
0031	675	676	425	-251	0	0	0	0	0	0	0	0	0	0	0	0	675	676	425	-251
0032	597	438	438	0	0	0	0	0	0	0	0	0	0	0	0	0	597	438	438	0
0033	275	198	145	-53	0	0	0	0	0	0	0	0	0	0	0	0	275	198	145	-53
0034	1,704	1,577	1,353	-224	0	0	0	0	0	0	0	0	0	0	0	0	1,704	1,577	1,353	-224
0035	431	98	0	-98	0	0	0	0	0	0	0	0	0	0	0	0	431	98	0	-98
0040	3,274	3,575	5,589	2,015	173	0	0	0	0	0	0	0	0	0	0	0	3,446	3,575	5,589	2,015
0041	12,319	14,782	10,953	-3,829	367	0	0	0	0	0	0	0	3,262	2,668	2,697	30	15,948	17,450	13,650	-3,800
0070	155	594	353	-240	0	0	0	0	0	0	0	0	0	0	0	0	155	594	353	-240
Subtotal: NPS	20,443	23,166	20,126	-3,040	540	0	0	0	0	0	0	0	3,262	2,668	2,697	30	24,244	25,834	22,824	-3,010
Total budget	37,634	40,286	36,673	-3,613	540	0	0	0	0	0	0	0	3,262	2,668	2,697	30	41,435	42,953	39,370	-3,583

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	210	231	227	-4	0	0	0	0	0	0	0	0	0	0	0	0	210	231	227	-4
0012	21	21	11	-10	0	0	0	0	0	0	0	0	0	0	0	0	21	21	11	-10
Total FTEs	231	252	238	-14	0	0	0	0	0	0	0	0	0	0	0	0	231	252	238	-14

FY 2011 Proposed Budget
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Program Summary by
Comptroller Source Group

Schedule
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KVO Department of Motor Vehicles

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	10,595	10,231	10,669	438	0	0	0	0	2,499	2,437	2,335	-102	13,094	12,668	13,004	336
0012	544	786	452	-334	0	0	0	0	84	83	45	-37	629	868	497	-372
0013	0	252	0	-252	0	0	0	0	81	143	0	-143	81	395	0	-395
0014	2,303	2,200	2,429	229	0	0	0	0	657	489	517	28	2,960	2,689	2,946	257
0015	3	140	100	-40	0	0	0	0	419	360	0	-360	422	500	100	-400
0099	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: PS	13,450	13,609	13,650	41	0	0	0	0	3,742	3,511	2,897	-614	17,191	17,119	16,547	-573
0020	133	209	160	-49	0	0	0	0	143	259	198	-61	275	468	358	-110
0030	12	9	0	-9	0	0	0	0	726	752	512	-240	738	760	512	-248
0031	174	251	0	-251	0	0	0	0	501	425	425	0	675	676	425	-251
0032	0	0	0	0	0	0	0	0	597	438	438	0	597	438	438	0
0033	0	0	0	0	0	0	0	0	275	198	145	-53	275	198	145	-53
0034	484	224	0	-224	0	0	0	0	1,220	1,353	1,353	0	1,704	1,577	1,353	-224
0035	431	98	0	-98	0	0	0	0	0	0	0	0	431	98	0	-98
0040	1,511	1,700	2,107	408	0	0	0	0	1,763	1,875	3,482	1,607	3,274	3,575	5,589	2,015
0041	10,045	9,951	8,203	-1,747	0	0	0	0	2,274	4,831	2,750	-2,082	12,319	14,782	10,953	-3,829
0070	137	474	258	-215	0	0	0	0	18	120	95	-25	155	594	353	-240
Subtotal: NPS	12,927	12,915	10,729	-2,186	0	0	0	0	7,516	10,251	9,397	-854	20,443	23,166	20,126	-3,040
Total budget	26,376	26,524	24,379	-2,145	0	0	0	0	11,258	13,762	12,294	-1,468	37,634	40,286	36,673	-3,613

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	155	182	181	-1	0	0	0	0	54	49	46	-3	210	231	227	-4
0012	18	19	10	-9	0	0	0	0	3	2	1	-1	21	21	11	-10
Total FTEs	173	201	191	-10	0	0	0	0	57	51	47	-4	231	252	238	-14

FY 2011 Proposed Budget
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Agency Summary
by Revenue Source

Schedule
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KV0 Department of Motor Vehicles

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$24,379	191.00
Subtotal: Local Fund			\$24,379	191.00
Special Purpose Revenue Funds				
	6000	GENERAL "O" TYPE REVENUE SOURCES	\$3,756	2.00
	6100	FEE - OUT-OF-STATE VEHICLE REGISTRATION	\$379	0.00
	6221	DRIVERS EDUCATION PROGRAM	\$676	0.00
	6258	MOTOR VEHICLE INSPECTION STATION	\$7,356	45.00
	6785	COMMERCIAL DRIVERS LICENSE PROGRAM	\$128	0.00
Subtotal: Special Purpose Revenue Funds			\$12,294	47.00
Subtotal: General Fund			\$36,673	238.00
Intra-District Funds				
Intradistrict Funds				
	7000	GENERAL "I" TYPE REVENUE SOURCES	\$2,697	0.00
Subtotal: Intradistrict Funds			\$2,697	0.00
Subtotal: Intra-District Funds			\$2,697	0.00
Total: Department of Motor Vehicles			\$39,370	238.00

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Program Summary by
Activity Schedule
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District Department of the Environment Name	KG0 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	366	550	396	-154	144	17	161	235	0	0
TRAINING & EMPLOYMENT DEVELOPMENT	1015	7	18	15	-3	15	0	15	0	0	0
CONTRACTING AND PROCUREMENT	1020	247	254	293	39	3	0	3	291	0	0
PROPERTY MANAGEMENT	1030	2,106	2,041	599	-1,442	167	0	167	433	0	0
INFORMATION TECHNOLOGY	1040	460	656	645	-11	365	26	392	252	0	1
FINANCIAL MANAGEMENT	1050	0	0	0	0	0	0	0	0	0	0
RISK MANAGEMENT	1055	30	160	255	95	123	0	123	132	0	0
LEGAL	1060	202	1,236	1,687	451	211	916	1,127	560	0	0
FLEET MANAGEMENT	1070	26	97	121	23	66	0	66	54	0	0
CUSTOMER SERVICE	1085	46	100	99	-1	62	0	62	37	0	0
PERFORMANCE MANAGEMENT	1090	817	984	1,389	406	549	0	549	840	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		4,308	6,097	5,500	-597	1,705	960	2,665	2,834	0	1
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	219	657	803	146	128	110	238	565	0	0
ACCOUNTING OPERATIONS	120F	32	504	331	-173	15	0	15	316	0	0
ACFO	130F	67	0	400	400	100	0	100	300	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		318	1,161	1,534	373	243	110	353	1,181	0	0
NATURAL RESOURCES	2000										
FISHERIES AND WILDLIFE	2030	1,820	2,189	2,645	456	742	160	902	1,743	0	0
ENERGY ASSISTANCE	2060	0	0	0	0	0	0	0	0	0	0
WATER QUALITY	2070	2,748	3,954	5,321	1,367	778	2,820	3,598	1,723	0	0
WATERSHED PROTECTION	2080	5,448	10,436	12,282	1,846	1,327	7,119	8,446	3,543	292	0
STORM WATER ADMINISTRATION	2090	1,857	6,055	3,700	-2,356	0	3,700	3,700	0	0	0
Subtotal: NATURAL RESOURCES		11,873	22,633	23,947	1,313	2,847	13,799	16,646	7,008	292	0
ENVIRONMENTAL SERVICES	3000										
TOXIC SUBSTANCES	3050	3,698	5,035	5,174	139	548	1,952	2,500	2,674	0	0
AIR QUALITY	3080	2,964	4,420	3,535	-885	1,026	532	1,558	1,645	0	332
LEAD AND HEALTH HOUSING	3090	1,927	2,495	2,051	-444	636	242	878	1,080	0	93
Subtotal: ENVIRONMENTAL SERVICES		8,589	11,950	10,761	-1,189	2,210	2,726	4,936	5,399	0	425
POLICY AND SUSTAINABILITY	4000										

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Program Summary by
Activity Schedule
30-PBB

District Department of the Environment Name	KGO 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
POLICY AND SUSTAINABILITY	4010	7,235	13,440	553	-12,887	382	0	382	170	0	0
ENVIRONMENTAL COORDINATION	4020	674	305	0	-305	0	0	0	0	0	0
PLANNING AND EMERGENCY RESPONSE	4030	67	272	0	-272	0	0	0	0	0	0
SUSTAINABILITY AND GREEN BUILDINGS	4040	398	562	0	-562	0	0	0	0	0	0
Subtotal: POLICY AND SUSTAINABILITY		8,374	14,579	553	-14,026	382	0	382	170	0	0
COMMUNITY RELATIONS	5000										
COMMUNITY RELATIONS	5010	1,972	12,530	2,200	-10,330	236	776	1,012	1,187	0	0
ENFORCEMENT & ENVIRONMENTAL JUSTICE	5020	944	559	0	-559	0	0	0	0	0	0
Subtotal: COMMUNITY RELATIONS		2,916	13,089	2,200	-10,889	236	776	1,012	1,187	0	0
ENERGY	6000										
ENERGY EFFICIENCY AND CONSERVATION	6010	8,761	21,394	24,168	2,774	0	2,766	2,766	21,402	0	0
ENERGY AFFORDABILITY	6020	27,695	4,190	4,367	176	425	1,152	1,577	2,790	0	0
ENERGY ASSISTANCE BENEFIT PAYMENTS	6030	0	16,712	16,956	245	4,873	1,923	6,796	10,160	0	0
UTILITIES MANAGEMENT	6040	0	0	10,962	10,962	65	10,701	10,766	196	0	0
Subtotal: ENERGY		36,456	42,296	56,453	14,157	5,363	16,542	21,905	34,548	0	0
ENFORCEMENT AND ENVIRONMENTAL JUSTICE	7000										
ENFORCEMENT AND ENVIRONMENTAL JUSTICE	7010	0	0	560	560	213	98	311	249	0	0
Subtotal: ENFORCEMENT AND ENVIRONMENTAL JUSTICE		0	0	560	560	213	98	311	249	0	0
GREEN ECONOMY	8000										
GREEN ECONOMY	8010	0	0	574	574	257	153	409	165	0	0
GREEN JOBS AND YOUTH PROGRAMS	8020	0	0	1,061	1,061	180	0	180	0	0	881
Subtotal: GREEN ECONOMY		0	0	1,635	1,635	437	153	589	165	0	881
PAYROLL CLEARING	9000										
PAYROLL CLEARING -PGM LVL 2	9999	0	0	0	0	0	0	0	0	0	0
Subtotal: PAYROLL CLEARING		0	0	0	0	0	0	0	0	0	0
YR END CLOSE	9960										
		100	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		100	0	0	0	0	0	0	0	0	0
Total: District Department of the Environment		72,933	111,804	103,141	-8,663	13,636	35,164	48,800	52,742	292	1,307

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Program Summary by
Comptroller Source Group

Schedule
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KG0 District Department of the Environment

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	885	89	99	10	68	0	0	0	0	0	0	0	0	0	0	0	953	89	99	10
0012	97	724	692	-32	119	979	1,072	93	0	0	0	0	0	0	0	0	216	1,703	1,764	61
0013	9	30	0	-30	9	0	0	0	0	0	0	0	0	0	0	0	18	30	0	-30
0014	173	153	161	8	24	186	218	32	0	0	0	0	0	0	0	0	197	338	378	40
0015	0	2	0	-2	0	0	0	0	0	0	0	0	6	0	0	0	6	2	0	-2
Subtotal: PS	1,164	997	952	-45	220	1,165	1,289	125	0	0	0	0	6	0	0	0	1,391	2,162	2,241	80
0020	52	40	34	-6	1	2	0	-2	0	0	0	0	0	0	0	0	53	41	34	-7
0030	97	88	0	-88	0	48	48	0	0	0	0	0	0	0	0	0	97	136	48	-88
0031	160	216	0	-216	0	27	27	0	0	0	0	0	0	0	0	0	160	243	27	-216
0032	1,625	1,015	0	-1,015	0	200	200	0	0	0	0	0	0	0	0	0	1,625	1,215	200	-1,015
0033	18	31	0	-31	0	37	32	-5	0	0	0	0	0	0	0	0	18	68	32	-37
0034	45	0	0	0	0	32	32	0	0	0	0	0	0	0	0	0	45	32	32	0
0035	29	100	0	-100	0	0	0	0	0	0	0	0	0	0	0	0	29	100	0	-100
0040	646	1,135	1,549	413	6	660	682	22	0	0	0	0	0	0	1	1	653	1,795	2,232	437
0041	51	105	84	-22	76	120	0	-120	0	0	0	0	0	0	0	0	127	225	84	-142
0050	0	0	0	0	0	0	523	523	0	0	0	0	0	0	0	0	0	0	523	523
0070	87	78	46	-31	23	0	0	0	0	0	0	0	0	0	0	0	110	78	46	-31
Subtotal: NPS	2,811	2,809	1,713	-1,096	106	1,126	1,545	419	0	0	0	0	0	0	1	1	2,917	3,935	3,258	-677
Total 1000	3,975	3,807	2,665	-1,142	326	2,290	2,834	543	0	0	0	0	6	0	1	1	4,308	6,097	5,500	-597

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	199	85	91	6	22	0	0	0	0	0	0	0	0	0	0	0	221	85	91	6
0012	29	197	114	-83	0	514	726	212	0	0	0	0	0	0	0	0	29	711	840	129
0013	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	47	53	41	-12	8	96	147	51	0	0	0	0	0	0	0	0	55	149	188	39
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	282	335	246	-89	30	611	873	263	0	0	0	0	0	0	0	0	312	945	1,120	174
0020	2	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	1	0
0040	1	53	106	53	0	156	302	146	0	0	0	0	0	0	0	0	1	209	408	199
0041	0	0	0	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2	0
0070	2	0	0	0	0	3	3	0	0	0	0	0	0	0	0	0	2	3	3	0
Subtotal: NPS	5	54	107	53	0	162	308	146	0	0	0	0	0	0	0	0	5	216	415	199
Total 100F	288	389	353	-36	30	773	1,181	409	0	0	0	0	0	0	0	0	318	1,161	1,534	373

2000 Natural 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

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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	1,352	1,554	2,073	519	672	0	0	0	0	0	0	0	0	0	0	0	2,024	1,554	2,073	519
0012	2,725	3,441	3,028	-412	2,109	2,292	2,315	23	0	0	0	0	0	0	0	0	4,834	5,733	5,343	-390
0013	48	25	17	-8	0	0	0	0	0	0	0	0	0	0	0	0	48	25	17	-8
0014	616	937	1,036	99	457	430	470	40	0	0	0	0	0	0	0	0	1,074	1,367	1,506	139
0015	0	27	15	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	27	15	-12
Subtotal: PS	4,741	5,984	6,169	185	3,238	2,722	2,785	63	0	0	0	0	0	0	0	0	7,979	8,706	8,954	248
0020	52	214	119	-94	86	120	91	-29	0	0	0	0	0	0	0	0	138	334	211	-123
0031	5	0	28	28	0	0	7	7	0	0	0	0	0	0	0	0	5	0	35	35
0040	110	364	358	-6	91	152	221	69	0	0	0	0	0	0	0	0	200	516	579	63
0041	933	6,036	4,184	-1,852	548	1,717	1,721	4	0	50	142	92	0	0	0	0	1,481	7,803	6,048	-1,755
0050	1,316	3,284	5,366	2,082	666	1,449	2,070	621	0	80	150	70	0	0	0	0	1,982	4,813	7,586	2,774
0070	18	321	421	100	69	141	113	-28	0	0	0	0	0	0	0	0	87	462	534	72
Subtotal: NPS	2,433	10,219	10,477	258	1,461	3,578	4,223	645	0	130	292	162	0	0	0	0	3,893	13,927	14,992	1,065
Total 2000	7,174	16,203	16,646	443	4,699	6,300	7,008	708	0	130	292	162	0	0	0	0	11,873	22,633	23,947	1,313

3000 Environmental 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	1,100	406	884	478	557	0	0	0	0	0	0	0	1	0	0	0	1,659	406	884	478
0012	1,814	2,597	1,967	-629	2,655	2,734	2,899	165	0	0	0	0	175	213	282	69	4,644	5,543	5,148	-395
0013	46	35	0	-35	0	0	0	0	0	0	0	0	0	0	0	0	46	35	0	-35
0014	420	553	580	26	416	513	589	76	0	0	0	0	27	40	57	17	863	1,106	1,226	120
0015	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	3,380	3,591	3,436	-155	3,629	3,246	3,488	242	0	0	0	0	203	253	339	86	7,212	7,090	7,263	173
0020	59	86	94	8	32	63	82	18	0	0	0	0	5	4	20	16	96	153	196	42
0040	260	307	294	-13	91	218	146	-72	0	0	0	0	5	10	12	2	356	535	452	-83
0041	418	1,150	632	-518	136	1,379	103	-1,276	0	0	0	0	34	82	49	-33	588	2,612	784	-1,828
0050	7	273	400	127	227	1,070	1,503	433	0	0	0	0	0	0	0	0	235	1,344	1,903	560
0070	35	144	81	-64	37	57	77	20	0	0	0	0	31	15	5	-10	103	216	163	-53
Subtotal: NPS	779	1,961	1,500	-461	523	2,787	1,911	-876	0	0	0	0	74	111	87	-25	1,377	4,859	3,497	-1,362
Total 3000	4,159	5,552	4,936	-616	4,153	6,034	5,399	-635	0	0	0	0	277	364	425	61	8,589	11,950	10,761	-1,189

4000 Policy And Sustainability

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	363	382	35	-347	63	0	0	0	0	0	0	0	0	0	0	0	426	382	35	-347
0012	487	681	205	-475	24	416	142	-274	0	0	0	0	0	0	0	0	511	1,097	347	-750
0013	57	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	57	0	0	0
0014	152	195	49	-146	10	78	29	-49	0	0	0	0	0	0	0	0	162	273	78	-196
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	1,059	1,258	289	-969	97	494	170	-323	0	0	0	0	0	0	0	0	1,156	1,752	459	-1,292

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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	2	18	0	-17	5	10	0	-10	0	0	0	0	266	0	0	0	274	28	0	-27
0040	261	991	90	-900	9	61	0	-61	0	0	0	0	0	0	0	0	270	1,052	90	-962
0041	1	48	0	-48	0	0	0	0	0	0	0	0	30	0	0	0	31	48	0	-48
0050	5,935	11,215	0	-11,215	423	418	0	-418	0	0	0	0	284	0	0	0	6,641	11,633	0	-11,633
0070	0	43	2	-40	0	23	0	-23	0	0	0	0	2	0	0	0	2	66	2	-64
Subtotal: NPS	6,200	12,315	93	-12,221	437	513	0	-513	0	0	0	0	582	0	0	0	7,218	12,827	93	-12,734
Total 4000	7,258	13,573	382	-13,190	534	1,006	170	-836	0	0	0	0	582	0	0	0	8,374	14,579	553	-14,026

5000 Community 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	217	197	0	-197	0	0	0	0	0	0	0	0	0	0	0	0	217	197	0	-197
0012	227	485	208	-277	170	642	427	-214	0	0	0	0	0	0	0	0	396	1,127	636	-491
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	77	131	42	-89	36	120	87	-33	0	0	0	0	0	0	0	0	113	252	129	-122
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	521	813	251	-563	205	762	514	-248	0	0	0	0	0	0	0	0	726	1,575	765	-811
0020	3	11	37	26	10	15	50	35	0	0	0	0	0	0	0	0	13	26	87	61
0040	1,186	1,045	529	-516	28	4,015	558	-3,456	0	0	0	0	0	0	0	0	1,214	5,060	1,087	-3,973
0041	197	96	0	-96	0	0	50	50	0	0	0	0	0	0	0	0	197	96	50	-46
0050	734	337	155	-182	0	5,975	0	-5,975	0	0	0	0	0	0	0	0	734	6,312	155	-6,157
0070	32	0	41	41	0	20	15	-5	0	0	0	0	0	0	0	0	32	20	56	36
Subtotal: NPS	2,151	1,489	762	-727	39	10,025	673	-9,351	0	0	0	0	0	0	0	0	2,190	11,513	1,435	-10,078
Total 5000	2,672	2,302	1,012	-1,290	244	10,787	1,187	-9,599	0	0	0	0	0	0	0	0	2,916	13,089	2,200	-10,889

6000 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
0011	207	360	683	323	330	0	0	0	0	0	0	0	0	0	0	0	537	360	683	323
0012	632	731	992	261	518	925	1,890	965	0	0	0	0	0	0	0	0	1,150	1,656	2,881	1,225
0013	8	0	0	0	16	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0014	172	204	340	136	181	173	384	210	0	0	0	0	0	0	0	0	353	377	724	347
0015	5	0	0	0	13	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
Subtotal: PS	1,024	1,295	2,015	720	1,059	1,098	2,273	1,175	0	0	0	0	0	0	0	0	2,082	2,393	4,289	1,895
0020	21	31	71	40	23	104	80	-24	0	0	0	0	0	0	0	0	43	136	151	15
0040	62	730	1,127	397	360	5,123	1,818	-3,305	0	0	0	0	0	0	0	0	422	5,854	2,945	-2,908
0041	0	0	7,500	7,500	85	200	12,776	12,576	0	0	0	0	0	0	0	0	85	200	20,276	20,076
0050	18,654	13,633	11,062	-2,571	14,811	17,881	17,469	-412	0	0	0	0	0	2,000	0	-2,000	33,464	33,514	28,530	-4,983
0070	27	35	130	95	333	165	132	-33	0	0	0	0	0	0	0	0	359	200	262	62
Subtotal: NPS	18,763	14,429	19,890	5,461	15,611	23,474	32,275	8,801	0	0	0	0	0	2,000	0	-2,000	34,374	39,902	52,164	12,262
Total 6000	19,787	15,724	21,905	6,181	16,669	24,572	34,548	9,976	0	0	0	0	0	2,000	0	-2,000	36,456	42,296	56,453	14,157

7000 Enforcement And Environmental Justice

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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	0	0	193	193	0	0	207	207	0	0	0	0	0	0	0	0	0	0	400	400
0014	0	0	39	39	0	0	42	42	0	0	0	0	0	0	0	0	0	0	81	81
Subtotal: PS	0	0	233	233	0	0	249	249	0	0	0	0	0	0	0	0	0	0	482	482
0020	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
0040	0	0	68	68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	68	68
0070	0	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7
Subtotal: NPS	0	0	78	78	0	0	0	0	0	0	0	0	0	0	0	0	0	0	78	78
Total 7000	0	0	311	311	0	0	249	249	0	0	0	0	0	0	0	0	0	0	560	560

8000 Green Economy

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 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	149	149	0	0	0	0	0	0	0	0	0	0	0	0	0	0	149	149
0012	0	0	248	248	0	0	137	137	0	0	0	0	0	0	0	0	0	0	385	385
0014	0	0	81	81	0	0	28	28	0	0	0	0	0	0	0	0	0	0	109	109
Subtotal: PS	0	0	478	478	0	0	165	165	0	0	0	0	0	0	0	0	0	0	643	643
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	271	271	0	0	272	272
0040	0	0	108	108	0	0	0	0	0	0	0	0	0	0	260	260	0	0	368	368
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	350	350	0	0	350	350
0070	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
Subtotal: NPS	0	0	111	111	0	0	0	0	0	0	0	0	0	0	881	881	0	0	992	992
Total 8000	0	0	589	589	0	0	165	165	0	0	0	0	0	0	881	881	0	0	1,635	1,635

9000 Payroll Clearing

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 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	-316	0	0	0	0	0	0	0	0	0	0	0	-316	0	0	0
0012	0	0	0	0	286	0	0	0	0	0	0	0	0	0	0	0	286	0	0	0
0013	0	0	0	0	-10	0	0	0	0	0	0	0	0	0	0	0	-10	0	0	0
0014	0	0	0	0	39	0	0	0	0	0	0	0	0	0	0	0	39	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	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
0040	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	0	0	0
Subtotal: NPS	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	0	0	0
Total 9960	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	0	0	0
Total budget	45,413	57,548	48,800	-8,749	26,655	51,762	52,742	980	0	130	292	162	865	2,364	1,307	-1,057	72,933	111,804	103,141	-8,663

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KG0 District Department of the Environment

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	885	89	99	10	0	0	0	0	0	0	0	0	885	89	99	10
0012	81	689	672	-17	0	0	0	0	16	35	20	-15	97	724	692	-32
0013	8	30	0	-30	0	0	0	0	1	0	0	0	9	30	0	-30
0014	170	146	157	11	0	0	0	0	3	7	4	-3	173	153	161	8
0015	0	2	0	-2	0	0	0	0	0	0	0	0	0	2	0	-2
Subtotal: PS	1,145	956	928	-28	0	0	0	0	19	42	24	-18	1,164	997	952	-45
0020	52	40	34	-6	0	0	0	0	0	0	0	0	52	40	34	-6
0030	97	88	0	-88	0	0	0	0	0	0	0	0	97	88	0	-88
0031	160	216	0	-216	0	0	0	0	0	0	0	0	160	216	0	-216
0032	1,625	1,015	0	-1,015	0	0	0	0	0	0	0	0	1,625	1,015	0	-1,015
0033	18	31	0	-31	0	0	0	0	0	0	0	0	18	31	0	-31
0034	45	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0
0035	29	100	0	-100	0	0	0	0	0	0	0	0	29	100	0	-100
0040	597	738	613	-125	0	0	0	0	49	398	936	538	646	1,135	1,549	413
0041	51	105	84	-22	0	0	0	0	0	0	0	0	51	105	84	-22
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	87	78	46	-31	0	0	0	0	0	0	0	0	87	78	46	-31
Subtotal: NPS	2,762	2,411	777	-1,634	0	0	0	0	49	398	936	538	2,811	2,809	1,713	-1,096
Total 1000	3,907	3,367	1,705	-1,662	0	0	0	0	68	439	960	520	3,975	3,807	2,665	-1,142

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	119	0	0	0	0	0	0	0	80	85	91	6	199	85	91	6
0012	29	115	114	-1	0	0	0	0	0	82	0	-82	29	197	114	-83
0013	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	33	22	23	1	0	0	0	0	14	31	19	-13	47	53	41	-12
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	189	137	137	0	0	0	0	0	93	198	110	-89	282	335	246	-89
0020	2	1	1	0	0	0	0	0	0	0	0	0	2	1	1	0
0040	1	35	106	71	0	0	0	0	0	18	0	-18	1	53	106	53
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: NPS	5	36	107	71	0	0	0	0	0	18	0	-18	5	54	107	53
Total 100F	194	172	243	71	0	0	0	0	93	216	110	-106	288	389	353	-36

2000 Natural 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

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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	1,105	416	319	-98	0	0	0	0	247	1,137	1,754	617	1,352	1,554	2,073	519
0012	1,551	1,537	1,267	-270	0	0	0	0	1,174	1,904	1,761	-143	2,725	3,441	3,028	-412
0013	28	0	0	0	0	0	0	0	20	25	17	-8	48	25	17	-8
0014	351	361	322	-38	0	0	0	0	265	577	714	137	616	937	1,036	99
0015	0	0	0	0	0	0	0	0	0	27	15	-12	0	27	15	-12
Subtotal: PS	3,035	2,314	1,908	-406	0	0	0	0	1,706	3,670	4,261	591	4,741	5,984	6,169	185
0020	15	50	16	-34	0	0	0	0	36	164	104	-60	52	214	119	-94
0031	0	0	0	0	0	0	0	0	5	0	28	28	5	0	28	28
0040	6	23	35	12	0	0	0	0	103	341	323	-18	110	364	358	-6
0041	32	36	56	20	0	0	0	0	900	6,000	4,128	-1,871	933	6,036	4,184	-1,852
0050	0	894	804	-90	0	0	0	0	1,316	2,390	4,563	2,173	1,316	3,284	5,366	2,082
0070	1	11	29	18	0	0	0	0	17	311	392	82	18	321	421	100
Subtotal: NPS	55	1,014	939	-75	0	0	0	0	2,378	9,205	9,538	333	2,433	10,219	10,477	258
Total 2000	3,090	3,328	2,847	-481	0	0	0	0	4,084	12,875	13,799	924	7,174	16,203	16,646	443

3000 Environmental 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	1,005	406	438	31	0	0	0	0	95	0	447	447	1,100	406	884	478
0012	1,165	1,271	1,162	-109	0	0	0	0	649	1,326	805	-521	1,814	2,597	1,967	-629
0013	46	0	0	0	0	0	0	0	0	35	0	-35	46	35	0	-35
0014	294	304	325	21	0	0	0	0	126	249	254	6	420	553	580	26
0015	0	0	0	0	0	0	0	0	0	0	5	5	0	0	5	5
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	2,510	1,981	1,925	-57	0	0	0	0	870	1,610	1,511	-98	3,380	3,591	3,436	-155
0020	23	11	7	-5	0	0	0	0	36	74	87	13	59	86	94	8
0040	42	14	11	-3	0	0	0	0	218	293	283	-10	260	307	294	-13
0041	0	0	0	0	0	0	0	0	418	1,150	632	-518	418	1,150	632	-518
0050	7	149	265	117	0	0	0	0	0	125	135	10	7	273	400	127
0070	17	9	3	-6	0	0	0	0	18	135	78	-58	35	144	81	-64
Subtotal: NPS	88	183	286	102	0	0	0	0	691	1,778	1,214	-563	779	1,961	1,500	-461
Total 3000	2,598	2,165	2,210	46	0	0	0	0	1,561	3,387	2,726	-662	4,159	5,552	4,936	-616

4000 Policy And Sustainability

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	254	129	35	-94	0	0	0	0	109	253	0	-253	363	382	35	-347
0012	166	344	205	-139	0	0	0	0	320	336	0	-336	487	681	205	-475
0013	56	0	0	0	0	0	0	0	0	0	0	0	57	0	0	0
0014	86	85	49	-36	0	0	0	0	66	111	0	-111	152	195	49	-146
0015	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	563	558	289	-269	0	0	0	0	496	700	0	-700	1,059	1,258	289	-969

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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
0020	0	2	0	-2	0	0	0	0	2	16	0	-16	2	18	0	-17
0040	56	217	90	-127	0	0	0	0	206	773	0	-773	261	991	90	-900
0041	1	48	0	-48	0	0	0	0	0	0	0	0	1	48	0	-48
0050	0	0	0	0	0	0	0	0	5,935	11,215	0	-11,215	5,935	11,215	0	-11,215
0070	0	7	2	-4	0	0	0	0	0	36	0	-36	0	43	2	-40
Subtotal: NPS	57	275	93	-181	0	0	0	0	6,142	12,040	0	-12,040	6,200	12,315	93	-12,221
Total 4000	620	832	382	-450	0	0	0	0	6,638	12,740	0	-12,740	7,258	13,573	382	-13,190

5000 Community 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	217	0	0	0	0	0	0	0	0	197	0	-197	217	197	0	-197
0012	131	326	93	-233	0	0	0	0	96	159	115	-44	227	485	208	-277
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	57	65	19	-46	0	0	0	0	20	67	23	-43	77	131	42	-89
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	405	390	112	-279	0	0	0	0	116	423	139	-284	521	813	251	-563
0020	3	10	10	0	0	0	0	0	0	1	27	26	3	11	37	26
0040	136	156	104	-52	0	0	0	0	1,050	889	425	-464	1,186	1,045	529	-516
0041	97	21	0	-21	0	0	0	0	100	75	0	-75	197	96	0	-96
0050	0	0	0	0	0	0	0	0	734	337	155	-182	734	337	155	-182
0070	10	0	10	10	0	0	0	0	22	0	31	31	32	0	41	41
Subtotal: NPS	245	186	124	-62	0	0	0	0	1,907	1,302	638	-665	2,151	1,489	762	-727
Total 5000	649	577	236	-341	0	0	0	0	2,022	1,725	776	-949	2,672	2,302	1,012	-1,290

6000 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
0011	78	74	143	69	0	0	0	0	128	286	540	254	207	360	683	323
0012	279	260	264	4	0	0	0	0	353	471	728	257	632	731	992	261
0013	0	0	0	0	0	0	0	0	8	0	0	0	8	0	0	0
0014	70	62	83	21	0	0	0	0	101	142	258	116	172	204	340	136
0015	4	0	0	0	0	0	0	0	1	0	0	0	5	0	0	0
Subtotal: PS	432	396	490	94	0	0	0	0	592	899	1,526	627	1,024	1,295	2,015	720
0020	21	0	0	0	0	0	0	0	0	31	71	40	21	31	71	40
0040	25	0	0	0	0	0	0	0	37	730	1,127	397	62	730	1,127	397
0041	0	0	0	0	0	0	0	0	0	0	7,500	7,500	0	0	7,500	7,500
0050	9,519	6,507	4,873	-1,634	0	0	0	0	9,135	7,126	6,189	-938	18,654	13,633	11,062	-2,571
0070	15	0	0	0	0	0	0	0	12	35	130	95	27	35	130	95
Subtotal: NPS	9,580	6,507	4,873	-1,634	0	0	0	0	9,183	7,922	15,017	7,094	18,763	14,429	19,890	5,461
Total 6000	10,012	6,903	5,363	-1,540	0	0	0	0	9,775	8,821	16,542	7,721	19,787	15,724	21,905	6,181

7000 Enforcement And Environmental Justice

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Comptroller Source Group

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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	0	169	169	0	0	0	0	0	0	24	24	0	0	193	193
0014	0	0	34	34	0	0	0	0	0	0	5	5	0	0	39	39
Subtotal: PS	0	0	204	204	0	0	0	0	0	0	29	29	0	0	233	233
0020	0	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3
0040	0	0	6	6	0	0	0	0	0	0	62	62	0	0	68	68
0070	0	0	0	0	0	0	0	0	0	0	7	7	0	0	7	7
Subtotal: NPS	0	0	9	9	0	0	0	0	0	0	69	69	0	0	78	78
Total 7000	0	0	213	213	0	0	0	0	0	0	98	98	0	0	311	311

8000 Green Economy

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 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	149	149	0	0	0	0	0	0	0	0	0	0	149	149
0012	0	0	121	121	0	0	0	0	0	0	127	127	0	0	248	248
0014	0	0	55	55	0	0	0	0	0	0	26	26	0	0	81	81
Subtotal: PS	0	0	325	325	0	0	0	0	0	0	153	153	0	0	478	478
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	108	108	0	0	0	0	0	0	0	0	0	0	108	108
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
Subtotal: NPS	0	0	111	111	0	0	0	0	0	0	0	0	0	0	111	111
Total 8000	0	0	437	437	0	0	0	0	0	0	153	153	0	0	589	589

9000 Payroll Clearing

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 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
Subtotal: PS	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

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	105	0	0	0	0	0	0	0	-5	0	0	0	100	0	0	0
Subtotal: NPS	105	0	0	0	0	0	0	0	-5	0	0	0	100	0	0	0
Total 9960	105	0	0	0	0	0	0	0	-5	0	0	0	100	0	0	0
Total budget	21,175	17,343	13,636	-3,707	0	0	0	0	24,237	40,205	35,164	-5,041	45,413	57,548	48,800	-8,749

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Program Summary by
Comptroller Source Group

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KG0 District Department of the Environment

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	4,323	3,073	4,015	942	1,397	0	0	0	0	0	0	0	1	0	0	0	5,722	3,073	4,015	942
0012	6,010	8,855	7,648	-1,207	5,880	8,501	9,814	1,313	0	0	0	0	175	213	282	69	12,065	17,569	17,744	174
0013	174	90	17	-74	16	0	0	0	0	0	0	0	0	0	0	0	190	90	17	-74
0014	1,657	2,226	2,369	143	1,172	1,596	1,993	397	0	0	0	0	26	40	57	17	2,855	3,862	4,420	557
0015	6	28	20	-8	14	0	0	0	0	0	0	0	6	0	0	0	26	28	20	-8
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	12,171	14,274	14,069	-204	8,479	10,098	11,807	1,710	0	0	0	0	209	253	339	86	20,858	24,624	26,216	1,592
0020	190	401	360	-41	157	314	303	-11	0	0	0	0	271	4	291	287	619	719	954	235
0030	97	88	0	-88	0	48	48	0	0	0	0	0	0	0	0	0	97	136	48	-88
0031	165	216	28	-188	0	27	34	7	0	0	0	0	0	0	0	0	165	243	62	-181
0032	1,625	1,015	0	-1,015	0	200	200	0	0	0	0	0	0	0	0	0	1,625	1,215	200	-1,015
0033	18	31	0	-31	0	37	32	-5	0	0	0	0	0	0	0	0	18	68	32	-37
0034	45	0	0	0	0	32	32	0	0	0	0	0	0	0	0	0	45	32	32	0
0035	29	100	0	-100	0	0	0	0	0	0	0	0	0	0	0	0	29	100	0	-100
0040	2,626	4,625	4,229	-396	585	10,385	3,728	-6,658	0	0	0	0	5	10	273	263	3,216	15,021	8,230	-6,791
0041	1,600	7,435	12,399	4,964	845	3,418	14,653	11,234	0	50	142	92	64	82	49	-33	2,509	10,986	27,243	16,258
0050	26,645	28,742	16,983	-11,759	16,126	26,793	21,564	-5,228	0	80	150	70	284	2,000	350	-1,650	43,056	57,615	39,048	-18,567
0070	201	621	731	110	462	409	341	-69	0	0	0	0	33	15	5	-10	696	1,045	1,076	31
Subtotal: NPS	33,242	43,274	34,730	-8,544	18,176	41,664	40,935	-730	0	130	292	162	656	2,111	968	-1,143	52,074	87,180	76,926	-10,255
Total budget	45,413	57,548	48,800	-8,749	26,655	51,762	52,742	980	0	130	292	162	865	2,364	1,307	-1,057	72,933	111,804	103,141	-8,663

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	38	50	58	8	40	0	0	0	0	0	0	0	0	0	0	0	78	50	58	8
0012	62	136	110	-26	82	126	148	22	0	0	0	0	3	3	4	1	147	265	262	-3
Total FTEs	100	186	168	-18	122	126	148	22	0	0	0	0	3	3	4	1	225	316	320	5

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Program Summary by
Comptroller Source Group

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KG0 District Department of the Environment

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 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	1,115	1,183	68	0	0	0	0	658	1,958	2,832	874	4,323	3,073	4,015	942
0012	3,402	4,542	4,068	-474	0	0	0	0	2,608	4,314	3,581	-733	6,010	8,855	7,648	-1,207
0013	145	30	0	-30	0	0	0	0	29	60	17	-43	174	90	17	-74
0014	1,062	1,044	1,066	23	0	0	0	0	595	1,182	1,303	120	1,657	2,226	2,369	143
0015	5	2	0	-2	0	0	0	0	1	27	20	-7	6	28	20	-8
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	8,278	6,732	6,317	-415	0	0	0	0	3,893	7,541	7,752	211	12,171	14,274	14,069	-204
0020	115	114	72	-42	0	0	0	0	75	287	289	2	190	401	360	-41
0030	97	88	0	-88	0	0	0	0	0	0	0	0	97	88	0	-88
0031	160	216	0	-216	0	0	0	0	5	0	28	28	165	216	28	-188
0032	1,625	1,015	0	-1,015	0	0	0	0	0	0	0	0	1,625	1,015	0	-1,015
0033	18	31	0	-31	0	0	0	0	0	0	0	0	18	31	0	-31
0034	45	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0
0035	29	100	0	-100	0	0	0	0	0	0	0	0	29	100	0	-100
0040	968	1,183	1,073	-110	0	0	0	0	1,658	3,443	3,156	-286	2,626	4,625	4,229	-396
0041	181	210	139	-71	0	0	0	0	1,418	7,225	12,260	5,035	1,600	7,435	12,399	4,964
0050	9,526	7,549	5,942	-1,608	0	0	0	0	17,119	21,193	11,042	-10,151	26,645	28,742	16,983	-11,759
0070	132	104	93	-11	0	0	0	0	69	516	637	121	201	621	731	110
Subtotal: NPS	12,897	10,611	7,319	-3,292	0	0	0	0	20,345	32,663	27,411	-5,252	33,242	43,274	34,730	-8,544
Total budget	21,175	17,343	13,636	-3,707	0	0	0	0	24,237	40,205	35,164	-5,041	45,413	57,548	48,800	-8,749

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	32	18	17	-2	0	0	0	0	6	32	42	9	38	50	58	8
0012	23	67	56	-12	0	0	0	0	39	69	54	-14	62	136	110	-26
Total FTEs	55	85	72	-13	0	0	0	0	45	101	96	-5	100	186	168	-18

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by Revenue Source

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KG0 District Department of the Environment

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	10EVBG	STATE RESPONSE GRANT	\$241	2.00
	10EVNI	NONPOINT SOURCE IMPLEMENTATION FY 2010	\$475	0.00
	10EVNS	NATIONAL INNOVATIVE SW TREATMENT	\$400	0.00
	10EVWW	WATERSHED - WISE	\$180	0.00
	11EVAE	AQUATIC RESOURCE EDUCATION PROGRAM	\$306	2.55
	11EVAM	AMBIENT AIR MONITORING NETWORK	\$202	1.70
	11EVAP	AIR POLLUTION CONTROL	\$1,327	9.88
	11EVAR	AQUATIC RESOURCE CENTER MAINTENANCE	\$9	0.00
	11EVCB	CHESAPEAKE BAY IMPLEMENTATION- FY11	\$817	5.28
	11EVFM	FISHERIES MANAGEMENT COORDINATION	\$429	3.00
	11EVFS	FISHERIES MANAGEMENT STUDIES	\$553	3.95
	11EVHT	HAZARDOUS AND TOXIC WASTE CLEAN UP	\$666	4.60
	11EVHW	HAZARDOUS WASTE MANANAGEMENT	\$280	2.75
	11EVIR	STATE INDOOR RADON	\$133	1.60
	11EVLU	LEAKING UNDERGROUND STORAGE TANK	\$448	3.60
	11EVMB	MIGRATORY BIRD SURVEY	\$43	0.50
	11EVNI	NONPOINT SOURCE IMPLEMENTATION FY11	\$1,046	4.30
	11EVPP	PERFORMANCE PARTNERSHIP (PESTICIDE)	\$288	1.21
	11EVSD	SAVING ENERGY IN D.C SCHOOLS	\$37	0.30
	11EVST	UNDERGROUND STORAGE TANK	\$398	3.75
	11EVTS	PUSH-NET SURVEY FOR AMERICAN SHAD..EEL	\$76	0.75
	11EVWP	WATER POLLUTION CONTROL PROGRAM	\$1,355	10.66
	11EVWQ	WATER QUALITY MANAGEMENT PLANNING	\$100	0.00
	11EVWS	WILDLIFE SURVEY FY11	\$229	2.17
	11EVWT	NE WILDLIFE TEAMWORK STRATERGY	\$12	0.00
	11IDCR	INDIRECT COST RATE	\$3,924	22.75
	11IDST	INDIRECT COST - ARRA 2011	\$51	0.45
	13EVCA	CONSTRUCTION MANAGEMENT ASSISTANCE	\$90	0.70
	42EHCP	CORE PROGRAM COOPERATIVE	\$301	1.80

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Agency Summary
by Revenue Source

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KG0 District Department of the Environment

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	71EBBH	BACKYARD HABITAT	\$61	0.18
	84EVNI	NONPOINT SOURCE IMPLEMENTATION	\$275	0.00
	91EVHT	HAZARDOUS AND TOXIC WASTE (DOD)	\$19	0.25
	91EVLV	STATE LEAD GRANT /404G - (ENF)	\$413	3.70
	93EVLV	DC CHILDHOOD LEAD POISONING PREVENTION	\$667	6.82
	94EVNI	NONPOINT SOURCE IMPLEMENTATION	\$355	0.00
	EAPSTM	ENERGY ASSURANCE PLANNING	\$126	0.50
	EARSTM	ENERGY EFFICIENT APPLIANCE REBATE	\$568	0.00
	EECSTM	ENERGY EFFIC. & CONSERVATION BLOCK GRANT	\$5,321	4.40
	LIEA11	LIHEAP FY 2011	\$14,387	25.74
	REAC10	FY 2010 REACH	\$350	0.00
	SEP011	STATE ENERGY PROGRAM	\$178	2.60
	SEPSTM	STATE ENERGY PROGRAM	\$10,888	4.95
	SHOPP6	STATE HEATING OIL & PROPANE	\$7	0.00
	USTSTM	DC LUST 2009 STIMULUS	\$75	1.00
	WAP010	WEATHERIZATION ASSISTANCE	\$519	1.51
	WAPSTM	WEATHERIZATION ASSISTANCE PROGRAM	\$3,994	6.00
	WQPSTM	WATER QUALITY MANAGEMENT PLAN. STIMULUS	\$97	0.00
			\$24	0.00
Subtotal: Federal Grant Fund			\$52,742	147.90
Subtotal: Federal Resources			\$52,742	147.90
General Fund				
Local Fund				
	APPR		\$13,636	72.29
Subtotal: Local Fund			\$13,636	72.29
Special Purpose Revenue Funds				
	0600	GENERAL ENFORCEMENT FINES AND FEES	\$98	0.60
	0602	AIR QUALITY CONSTRUCTION PERMITS	\$187	2.75
	0603	FISHING LICENSE	\$160	1.24
	0607	UNDERGROUND STORAGE TANK FINES AND FEES	\$397	2.65
	0609	LUST TRUST FUND	\$40	0.00

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

KG0 District Department of the Environment

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	0634	SOIL EROSION/SEDIMENT CONTROL	\$1,345	13.49
	0645	PESTICIDE PRODUCT REGISTRATION	\$1,550	5.74
	0646	STORM WATER FEES	\$26	0.00
	0648	ASBESTOS CERTIFICATION AND ABATEMENT FEE	\$365	4.05
	0654	STORM WATER PERMIT REVIEW	\$9,079	31.40
	0662	RENEWABLE ENERGY DEVELOPMENT FUND	\$545	2.50
	0664	ADJUDICATION HEARINGS (AIR QUALITY)	\$27	0.00
	0665	ADJUDICATION HEARINGS (WATER QUALITY)	\$16	0.25
	0666	WELLS FUND	\$63	1.00
	0667	WETLANDS FUND	\$2	0.00
	0668	LEAD POISONING PREVENTION FUND	\$40	0.00
	0669	LEAD BASED CERTIFICATION FEES	\$283	2.20
	0670	ANACOSTIA RIVER CLEAN UP FUND	\$4,053	6.91
	0674	HAZARDOUS GENERATOR FEES	\$210	1.00
	6101	STRIPPERWELL	\$30	0.00
	6201	ECONOMY II	\$137	0.75
	6202	RESIDENTIAL AID DISCOUNT (RAD)	\$102	0.25
	6203	RESIDENTIAL ESSENTIAL SERVICES (RES)	\$145	0.75
	6204	WASA UTILITY DISCOUNT PROGRAM	\$211	1.00
	6400	DC MUNICIPAL AGGREGATION PROGRAM	\$50	0.00
	6700	SUSTAINABLE ENERGY TRUST FUND	\$13,362	14.15
	6800	ENERGY ASSISTANCE TRUST FUND	\$2,641	3.30
Subtotal: Special Purpose Revenue Funds			\$35,164	95.98
Subtotal: General Fund			\$48,800	168.27
Intra-District Funds				
Intradistrict Funds				
	0700	INTRA DISTRICT FUNDS	\$974	0.93
	0740	ID-ENHANCED MOTOR VEHICLE INSPECTION I/M	\$333	3.00
Subtotal: Intradistrict Funds			\$1,307	3.93
Subtotal: Intra-District Funds			\$1,307	3.93
Private Funds				

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(Dollars in Thousands)

KG0 District Department of the Environment

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Private Grant Fund				
	8400	PRIVATE GRANT FUND	\$292	0.00
Subtotal: Private Grant Fund			\$292	0.00
Subtotal: Private Funds			\$292	0.00
Total: District Department of the Environment			\$103,141	320.10

FY 2011 Proposed Budget
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(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

D.C. Taxicab Commission	Name	TCO 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	16	18	19	0	7	11	19	0	0	0
	TRAINING AND EDUCATION	1015	15	41	13	-28	7	6	13	0	0	0
	CONTRACTING AND PROCUREMENT	1020	36	36	19	-17	7	11	19	0	0	0
	PROPERTY MANAGEMENT	1030	159	49	7	-41	7	0	7	0	0	0
	INFORMATION TECHNOLOGY	1040	131	43	10	-33	10	0	10	0	0	0
	FINANCIAL MANAGEMENT	1050	16	18	19	0	7	11	19	0	0	0
	RISK MANAGEMENT	1055	4	0	0	0	0	0	0	0	0	0
	LEGAL	1060	15	0	0	0	0	0	0	0	0	0
	FLEET MANAGEMENT	1070	31	52	59	7	0	59	59	0	0	0
	COMMUNICATIONS	1080	95	66	30	-36	7	23	30	0	0	0
	CUSTOMER SERVICE	1085	18	30	27	-3	22	4	27	0	0	0
	PERFORMANCE MANAGEMENT	1090	16	18	19	0	7	11	19	0	0	0
	Subtotal: AGENCY MANAGEMENT PROGRAM		552	371	221	-150	85	137	221	0	0	0
	LICENSING AND DISPUTE RESOLUTION	2000										
	BUSINESS AND OPERATOR LICENSING	2010	653	563	600	37	155	162	317	0	0	284
	TAXICAB DISPUTE RESOLUTION	2020	48	136	141	5	16	125	141	0	0	0
	Subtotal: LICENSING AND DISPUTE RESOLUTION		700	700	742	42	172	287	458	0	0	284
	PASSENGER AND DRIVER PROTECTION	3000										
	ENFORCEMENT AND COMPLIANCE	3010	810	1,081	954	-127	841	114	954	0	0	0
	LEGAL COUNSEL	3020	23	0	0	0	0	0	0	0	0	0
	Subtotal: PASSENGER AND DRIVER PROTECTION		833	1,081	954	-127	841	114	954	0	0	0
	Total: D.C. Taxicab Commission		2,085	2,153	1,918	-235	1,097	537	1,634	0	0	284

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

TC0 D.C. Taxicab Commission

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	157	102	102	1	0	0	0	0	0	0	0	0	0	0	0	0	157	102	102	1
0012	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0013	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39	0	0	0
0014	20	20	22	2	0	0	0	0	0	0	0	0	0	0	0	0	20	20	22	2
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	245	122	125	3	0	0	0	0	0	0	0	0	0	0	0	0	245	122	125	3
0030	0	46	0	-46	0	0	0	0	0	0	0	0	0	0	0	0	0	46	0	-46
0031	20	21	0	-21	0	0	0	0	0	0	0	0	0	0	0	0	20	21	0	-21
0032	147	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	147	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	141	160	97	-63	0	0	0	0	0	0	0	0	0	0	0	0	141	160	97	-63
0041	0	22	0	-22	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	-22
Subtotal: NPS	307	249	97	-153	0	0	0	0	0	0	0	0	0	0	0	0	307	249	97	-153
Total 1000	552	371	221	-150	0	0	0	0	0	0	0	0	0	0	0	0	552	371	221	-150

2000 Licensing And Dispute 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	242	326	255	-71	0	0	0	0	0	0	0	0	0	0	0	0	242	326	255	-71
0012	8	0	74	74	0	0	0	0	0	0	0	0	35	64	62	-2	43	64	137	73
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	46	66	72	7	0	0	0	0	0	0	0	0	11	13	14	1	56	79	86	8
0015	2	5	0	-5	0	0	0	0	0	0	0	0	24	0	0	0	26	5	0	-5
Subtotal: PS	298	397	402	6	0	0	0	0	0	0	0	0	69	77	76	-1	368	474	478	4
0020	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0
0040	74	17	17	0	0	0	0	0	0	0	0	0	16	16	74	58	89	33	91	58
0041	0	0	37	37	0	0	0	0	0	0	0	0	69	40	40	0	69	40	77	37
0070	12	0	0	0	0	0	0	0	0	0	0	0	160	150	94	-57	173	150	94	-57
Subtotal: NPS	88	20	56	36	0	0	0	0	0	0	0	0	245	206	207	1	333	226	264	38
Total 2000	386	416	458	42	0	0	0	0	0	0	0	0	314	284	284	0	700	700	742	42

3000 Passenger And Driver Protection

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	455	817	488	-330	0	0	0	0	0	0	0	0	0	0	0	0	455	817	488	-330
0012	129	0	240	240	0	0	0	0	0	0	0	0	0	0	0	0	129	0	240	240
0013	16	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	16	15	15	0
0014	138	165	160	-5	0	0	0	0	0	0	0	0	0	0	0	0	138	165	160	-5
0015	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0

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>	743	997	902	-95	0	0	0	0	0	0	0	0	0	0	0	0	743	997	902	-95
0020	3	6	2	-4	0	0	0	0	0	0	0	0	0	0	0	0	3	6	2	-4
0040	60	47	45	-2	0	0	0	0	0	0	0	0	0	0	0	0	60	47	45	-2
0070	27	31	6	-25	0	0	0	0	0	0	0	0	0	0	0	0	27	31	6	-25
Subtotal: <i>NPS</i>	90	84	52	-32	0	0	0	0	0	0	0	0	0	0	0	0	90	84	52	-32
Total 3000	833	1,081	954	-127	0	0	0	0	0	0	0	0	0	0	0	0	833	1,081	954	-127
Total budget	1,771	1,869	1,634	-235	0	0	0	0	0	0	0	0	314	284	284	0	2,085	2,153	1,918	-235

FY 2011 Proposed Budget
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Program Summary by
Comptroller Source Group

Schedule
40G-PBB

TC0 D.C. Taxicab Commission

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	59	61	61	1	0	0	0	0	98	41	41	0	157	102	102	1
0012	28	0	0	0	0	0	0	0	1	0	0	0	29	0	0	0
0013	0	0	0	0	0	0	0	0	39	0	0	0	39	0	0	0
0014	4	12	14	1	0	0	0	0	16	8	9	1	20	20	22	2
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	90	73	75	2	0	0	0	0	155	49	50	1	245	122	125	3
0030	0	2	0	-2	0	0	0	0	0	44	0	-44	0	46	0	-46
0031	20	21	0	-21	0	0	0	0	0	0	0	0	20	21	0	-21
0032	147	0	0	0	0	0	0	0	0	0	0	0	147	0	0	0
0035	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
0040	53	17	10	-8	0	0	0	0	88	143	87	-56	141	160	97	-63
0041	0	0	0	0	0	0	0	0	0	21	0	-21	0	22	0	-22
Subtotal: NPS	219	41	10	-32	0	0	0	0	88	208	87	-121	307	249	97	-153
Total 1000	309	114	85	-30	0	0	0	0	243	257	137	-120	552	371	221	-150

2000 Licensing And Dispute 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	174	133	134	0	0	0	0	0	67	193	122	-71	242	326	255	-71
0012	7	0	0	0	0	0	0	0	1	0	74	74	8	0	74	74
0013	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	34	27	29	3	0	0	0	0	12	39	43	4	46	66	72	7
0015	0	0	0	0	0	0	0	0	2	5	0	-5	2	5	0	-5
Subtotal: PS	216	160	163	3	0	0	0	0	82	237	239	3	298	397	402	6
0020	0	0	0	0	0	0	0	0	2	2	2	0	2	2	2	0
0040	0	1	1	0	0	0	0	0	73	16	16	0	74	17	17	0
0041	0	0	8	8	0	0	0	0	0	0	29	29	0	0	37	37
0070	0	0	0	0	0	0	0	0	12	0	0	0	12	0	0	0
Subtotal: NPS	0	2	9	7	0	0	0	0	88	18	48	29	88	20	56	36
Total 2000	217	162	172	10	0	0	0	0	170	255	287	32	386	416	458	42

3000 Passenger And Driver Protection

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	408	763	437	-326	0	0	0	0	47	54	50	-4	455	817	488	-330
0012	129	0	240	240	0	0	0	0	0	0	0	0	129	0	240	240
0013	16	15	15	0	0	0	0	0	0	0	0	0	16	15	15	0
0014	130	154	149	-5	0	0	0	0	9	11	11	0	138	165	160	-5
0015	3	0	0	0	0	0	0	0	2	0	0	0	5	0	0	0

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>PS</i>	685	932	841	-92	0	0	0	0	58	65	61	-4	743	997	902	-95
0020	2	4	0	-4	0	0	0	0	1	2	2	0	3	6	2	-4
0040	2	0	0	0	0	0	0	0	57	47	45	-2	60	47	45	-2
0070	5	0	0	0	0	0	0	0	22	31	6	-25	27	31	6	-25
Subtotal: <i>NPS</i>	9	4	0	-4	0	0	0	0	81	80	52	-27	90	84	52	-32
Total 3000	695	937	841	-96	0	0	0	0	138	145	114	-31	833	1,081	954	-127
Total budget	1,220	1,213	1,097	-116	0	0	0	0	551	656	537	-119	1,771	1,869	1,634	-235

FY 2011 Proposed Budget
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Program Summary by
Comptroller Source Group

Schedule
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TCO D.C. Taxicab 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	854	1,245	845	-400	0	0	0	0	0	0	0	0	0	0	0	0	854	1,245	845	-400
0012	165	0	314	314	0	0	0	0	0	0	0	0	35	64	62	-2	200	64	377	312
0013	56	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	56	15	15	0
0014	204	251	255	4	0	0	0	0	0	0	0	0	11	13	14	1	214	264	268	5
0015	7	5	0	-5	0	0	0	0	0	0	0	0	24	0	0	0	31	5	0	-5
Subtotal: PS	1,286	1,516	1,429	-87	0	0	0	0	0	0	0	0	69	77	76	-1	1,356	1,593	1,505	-88
0020	5	9	4	-5	0	0	0	0	0	0	0	0	0	0	0	0	5	9	4	-5
0030	0	46	0	-46	0	0	0	0	0	0	0	0	0	0	0	0	0	46	0	-46
0031	20	21	0	-21	0	0	0	0	0	0	0	0	0	0	0	0	20	21	0	-21
0032	147	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	147	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	274	224	159	-65	0	0	0	0	0	0	0	0	16	16	74	58	290	240	232	-7
0041	0	22	37	15	0	0	0	0	0	0	0	0	69	40	40	0	69	62	77	15
0070	40	31	6	-25	0	0	0	0	0	0	0	0	160	150	94	-57	200	181	99	-82
Subtotal: NPS	485	353	205	-148	0	0	0	0	0	0	0	0	245	206	207	1	729	560	413	-147
Total budget	1,771	1,869	1,634	-235	0	0	0	0	0	0	0	0	314	284	284	0	2,085	2,153	1,918	-235

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	14	23	14	-9	0	0	0	0	0	0	0	0	0	0	0	0	14	23	14	-9
0012	3	0	7	7	0	0	0	0	0	0	0	0	0	1	1	0	4	1	8	7
Total FTEs	18	23	21	-2	0	0	0	0	0	0	0	0	0	1	1	0	18	24	22	-2

FY 2011 Proposed Budget
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Program Summary by
Comptroller Source Group

Schedule
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TCO D.C. Taxicab 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	641	957	632	-325	0	0	0	0	213	288	213	-75	854	1,245	845	-400
0012	163	0	240	240	0	0	0	0	2	0	74	74	165	0	314	314
0013	16	15	15	0	0	0	0	0	40	0	0	0	56	15	15	0
0014	167	193	192	-1	0	0	0	0	37	58	63	5	204	251	255	4
0015	3	0	0	0	0	0	0	0	3	5	0	-5	7	5	0	-5
Subtotal: PS	991	1,165	1,079	-87	0	0	0	0	295	351	350	0	1,286	1,516	1,429	-87
0020	2	5	0	-5	0	0	0	0	3	4	4	0	5	9	4	-5
0030	0	2	0	-2	0	0	0	0	0	44	0	-44	0	46	0	-46
0031	20	21	0	-21	0	0	0	0	0	0	0	0	20	21	0	-21
0032	147	0	0	0	0	0	0	0	0	0	0	0	147	0	0	0
0035	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
0040	56	18	11	-8	0	0	0	0	218	206	148	-58	274	224	159	-65
0041	0	0	8	7	0	0	0	0	0	21	29	8	0	22	37	15
0070	5	0	0	0	0	0	0	0	35	31	6	-25	40	31	6	-25
Subtotal: NPS	229	48	18	-29	0	0	0	0	256	306	187	-119	485	353	205	-148
Total budget	1,220	1,213	1,097	-116	0	0	0	0	551	656	537	-119	1,771	1,869	1,634	-235

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	12	19	11	-8	0	0	0	0	3	4	3	-1	14	23	14	-9
0012	3	0	6	6	0	0	0	0	0	0	1	1	3	0	7	7
Total FTEs	15	19	17	-2	0	0	0	0	3	4	4	0	18	23	21	-2

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

TC0 D.C. Taxicab Commission

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$1,097	17.00
Subtotal: Local Fund			\$1,097	17.00
Special Purpose Revenue Funds				
	2100	JUSTICE DEPARTMENT FINGERPRINTS	\$45	0.00
	2200	TAXICAB ASSESSMENT ACT	\$492	4.00
Subtotal: Special Purpose Revenue Funds			\$537	4.00
Subtotal: General Fund			\$1,634	21.00
Intra-District Funds				
Intradistrict Funds				
	7000	INTRA-DISTRICT	\$284	1.00
Subtotal: Intradistrict Funds			\$284	1.00
Subtotal: Intra-District Funds			\$284	1.00
Total: D.C. Taxicab Commission			\$1,918	22.00

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Washington Metropolitan Area Transit Commission Name	KCO 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
WASHINGTON METRO TRANSIT COMMISSION (CC)	1000										
WASHINGTON METRO TRANSIT COMMISSION (CC)	1100	113	123	123	0	123	0	123	0	0	0
Subtotal: WASHINGTON METRO TRANSIT COMMISSION (CC)		113	123	123	0	123	0	123	0	0	0
Total: Washington Metropolitan Area Transit Commission		113	123	123	0	123	0	123	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

KC0 Washington Metropolitan Area Transit Commission

1000 Washington Metro Transit Commission (Cc)

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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	113	123	123	0	0	0	0	0	0	0	0	0	0	0	0	0	113	123	123	0
Subtotal: <i>NPS</i>	113	123	123	0	0	0	0	0	0	0	0	0	0	0	0	0	113	123	123	0
Total 1000	113	123	123	0	0	0	0	0	0	0	0	0	0	0	0	0	113	123	123	0
Total budget	113	123	123	0	0	0	0	0	0	0	0	0	0	0	0	0	113	123	123	0

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

KC0 Washington Metropolitan Area Transit Commission

1000 Washington Metro Transit Commission (Cc)

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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	113	123	123	0	0	0	0	0	0	0	0	0	113	123	123	0
Subtotal: <i>NPS</i>	113	123	123	0	0	0	0	0	0	0	0	0	113	123	123	0
Total 1000	113	123	123	0	0	0	0	0	0	0	0	0	113	123	123	0
Total budget	113	123	123	0	0	0	0	0	0	0	0	0	113	123	123	0

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

KC0 Washington Metropolitan Area Transit 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	113	123	123	0	0	0	0	0	0	0	0	0	0	0	0	0	113	123	123	0
Subtotal: NPS	113	123	123	0	0	0	0	0	0	0	0	0	0	0	0	0	113	123	123	0
Total budget	113	123	123	0	0	0	0	0	0	0	0	0	0	0	0	0	113	123	123	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

KCO Washington Metropolitan Area Transit 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	113	123	123	0	0	0	0	0	0	0	0	0	113	123	123	0
Subtotal: <i>NPS</i>	113	123	123	0	0	0	0	0	0	0	0	0	113	123	123	0
Total budget	113	123	123	0	0	0	0	0	0	0	0	0	113	123	123	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

KC0 Washington Metropolitan Area Transit Commission

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$123	0.00
Subtotal: Local Fund			\$123	0.00
Subtotal: General Fund			\$123	0.00
Total: Washington Metropolitan Area Transit Commission			\$123	0.00

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Washington Metropolitan Area Transit Authority Name	KEO 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
WASHINGTON METROPOLITAN AREA TRANSIT AUTH	1000										
WASHINGTON METROPOLITAN AREA TRANSIT AUTH	1100	230,499	243,718	258,318	14,600	246,268	12,000	258,268	0	0	50
Subtotal: WASHINGTON METROPOLITAN AREA TRANSIT AUTH		230,499	243,718	258,318	14,600	246,268	12,000	258,268	0	0	50
Total: Washington Metropolitan Area Transit Authority		230,499	243,718	258,318	14,600	246,268	12,000	258,268	0	0	50

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

KEO Washington Metropolitan Area Transit Authority

1000 Washingt n Metropolitan Area Transit Auth

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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	230,499	243,668	258,268	14,600	0	0	0	0	0	0	0	0	0	50	50	0	230,499	243,718	258,318	14,600
Subtotal: NPS	230,499	243,668	258,268	14,600	0	0	0	0	0	0	0	0	0	50	50	0	230,499	243,718	258,318	14,600
Total 1000	230,499	243,668	258,268	14,600	0	0	0	0	0	0	0	0	0	50	50	0	230,499	243,718	258,318	14,600
Total budget	230,499	243,668	258,268	14,600	0	0	0	0	0	0	0	0	0	50	50	0	230,499	243,718	258,318	14,600

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

KEO Washington Metropolitan Area Transit Authority

1000 Washingt Metropolitan Area Transit Auth

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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	230,499	231,668	246,268	14,600	0	0	0	0	0	12,000	12,000	0	230,499	243,668	258,268	14,600
Subtotal: <i>NPS</i>	230,499	231,668	246,268	14,600	0	0	0	0	0	12,000	12,000	0	230,499	243,668	258,268	14,600
Total 1000	230,499	231,668	246,268	14,600	0	0	0	0	0	12,000	12,000	0	230,499	243,668	258,268	14,600
Total budget	230,499	231,668	246,268	14,600	0	0	0	0	0	12,000	12,000	0	230,499	243,668	258,268	14,600

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

KEO Washington Metropolitan Area Transit Authority

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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	230,499	243,668	258,268	14,600	0	0	0	0	0	0	0	0	0	50	50	0	230,499	243,718	258,318	14,600
Subtotal: NPS	230,499	243,668	258,268	14,600	0	0	0	0	0	0	0	0	0	50	50	0	230,499	243,718	258,318	14,600
Total budget	230,499	243,668	258,268	14,600	0	0	0	0	0	0	0	0	0	50	50	0	230,499	243,718	258,318	14,600

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

KEO Washington Metropolitan Area Transit Authority

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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	230,499	231,668	246,268	14,600	0	0	0	0	0	12,000	12,000	0	230,499	243,668	258,268	14,600
Subtotal: <i>NPS</i>	230,499	231,668	246,268	14,600	0	0	0	0	0	12,000	12,000	0	230,499	243,668	258,268	14,600
Total budget	230,499	231,668	246,268	14,600	0	0	0	0	0	12,000	12,000	0	230,499	243,668	258,268	14,600

Full Time Employees (FTEs)

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

KEO Washington Metropolitan Area Transit Authority

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$246,268	0.00
Subtotal: Local Fund			\$246,268	0.00
Special Purpose Revenue Funds				
	6900	DDOT OPERATING FUND	\$12,000	0.00
Subtotal: Special Purpose Revenue Funds			\$12,000	0.00
Subtotal: General Fund			\$258,268	0.00
Intra-District Funds				
Intradistrict Funds				
	0700	INTRA DISTRICT	\$50	0.00
Subtotal: Intradistrict Funds			\$50	0.00
Subtotal: Intra-District Funds			\$50	0.00
Total: Washington Metropolitan Area Transit Authority			\$258,318	0.00

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

School Transit Subsidy	Name	KDO 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
SCHOOL TRANSIT		1000										
SCHOOL TRANSIT		1100	7,003	7,668	6,058	-1,610	6,058	0	6,058	0	0	0
Subtotal: SCHOOL TRANSIT			7,003	7,668	6,058	-1,610	6,058	0	6,058	0	0	0
Total: School Transit Subsidy			7,003	7,668	6,058	-1,610	6,058	0	6,058	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

KD0 School Transit Subsidy

1000 School Transit

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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	2,049	2,658	1,176	-1,482	0	0	0	0	0	0	0	0	0	0	0	0	2,049	2,658	1,176	-1,482
0050	4,954	5,009	4,882	-127	0	0	0	0	0	0	0	0	0	0	0	0	4,954	5,009	4,882	-127
Subtotal: <i>NPS</i>	7,003	7,668	6,058	-1,610	0	0	0	0	0	0	0	0	0	0	0	0	7,003	7,668	6,058	-1,610
Total 1000	7,003	7,668	6,058	-1,610	0	0	0	0	0	0	0	0	0	0	0	0	7,003	7,668	6,058	-1,610
Total budget	7,003	7,668	6,058	-1,610	0	0	0	0	0	0	0	0	0	0	0	0	7,003	7,668	6,058	-1,610

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

KD0 School Transit Subsidy

1000 School Transit

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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	2,049	2,658	1,176	-1,482	0	0	0	0	0	0	0	0	2,049	2,658	1,176	-1,482
0050	4,954	5,009	4,882	-127	0	0	0	0	0	0	0	0	4,954	5,009	4,882	-127
Subtotal: <i>NPS</i>	7,003	7,668	6,058	-1,610	0	0	0	0	0	0	0	0	7,003	7,668	6,058	-1,610
Total 1000	7,003	7,668	6,058	-1,610	0	0	0	0	0	0	0	0	7,003	7,668	6,058	-1,610
Total budget	7,003	7,668	6,058	-1,610	0	0	0	0	0	0	0	0	7,003	7,668	6,058	-1,610

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

KD0 School Transit 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
0041	2,049	2,658	1,176	-1,482	0	0	0	0	0	0	0	0	0	0	0	0	2,049	2,658	1,176	-1,482
0050	4,954	5,009	4,882	-127	0	0	0	0	0	0	0	0	0	0	0	0	4,954	5,009	4,882	-127
Subtotal: <i>NPS</i>	7,003	7,668	6,058	-1,610	0	0	0	0	0	0	0	0	0	0	0	0	7,003	7,668	6,058	-1,610
Total budget	7,003	7,668	6,058	-1,610	0	0	0	0	0	0	0	0	0	0	0	0	7,003	7,668	6,058	-1,610

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

KD0 School Transit 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
0041	2,049	2,658	1,176	-1,482	0	0	0	0	0	0	0	0	2,049	2,658	1,176	-1,482
0050	4,954	5,009	4,882	-127	0	0	0	0	0	0	0	0	4,954	5,009	4,882	-127
Subtotal: <i>NPS</i>	7,003	7,668	6,058	-1,610	0	0	0	0	0	0	0	0	7,003	7,668	6,058	-1,610
Total budget	7,003	7,668	6,058	-1,610	0	0	0	0	0	0	0	0	7,003	7,668	6,058	-1,610

Full Time Employees (FTEs)

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

KDO School Transit Subsidy

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$6,058	0.00
Subtotal: Local Fund			\$6,058	0.00
Subtotal: General Fund			\$6,058	0.00
Total: School Transit Subsidy			\$6,058	0.00

Financing and Other

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Repayment of Loans and Interest Name	DSO 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
REPAYMENT OF LOANS AND INTEREST	1000										
REPAYMENT OF LOANS AND INTEREST	1100	438,383	472,061	410,909	-61,153	401,905	4,204	410,909	0	0	0
Subtotal: REPAYMENT OF LOANS AND INTEREST		438,383	472,061	410,909	-61,153	401,905	4,204	410,909	0	0	0
Total: Repayment of Loans and Interest		438,383	472,061	410,909	-61,153	401,905	4,204	410,909	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

DSO Repayment of Loans and Interest

1000 Repayment Of Loans And Interest

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0080	438,383	472,061	410,909	-61,153	0	0	0	0	0	0	0	0	0	0	0	0	438,383	472,061	410,909	-61,153
Subtotal: NPS	438,383	472,061	410,909	-61,153	0	0	0	0	0	0	0	0	0	0	0	0	438,383	472,061	410,909	-61,153
Total 1000	438,383	472,061	410,909	-61,153	0	0	0	0	0	0	0	0	0	0	0	0	438,383	472,061	410,909	-61,153
Total budget	438,383	472,061	410,909	-61,153	0	0	0	0	0	0	0	0	0	0	0	0	438,383	472,061	410,909	-61,153

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

DSO Repayment of Loans and Interest

1000 Repayment Of Loans And Interest

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0080	431,706	463,796	401,905	-61,892	3,580	4,800	4,800	0	3,097	3,465	4,204	739	438,383	472,061	410,909	-61,153
Subtotal: <i>NPS</i>	431,706	463,796	401,905	-61,892	3,580	4,800	4,800	0	3,097	3,465	4,204	739	438,383	472,061	410,909	-61,153
Total 1000	431,706	463,796	401,905	-61,892	3,580	4,800	4,800	0	3,097	3,465	4,204	739	438,383	472,061	410,909	-61,153
Total budget	431,706	463,796	401,905	-61,892	3,580	4,800	4,800	0	3,097	3,465	4,204	739	438,383	472,061	410,909	-61,153

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

DSO Repayment of Loans and Interest

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0080	438,383	472,061	410,909	-61,153	0	0	0	0	0	0	0	0	0	0	0	0	438,383	472,061	410,909	-61,153
Subtotal: <i>NPS</i>	438,383	472,061	410,909	-61,153	0	0	0	0	0	0	0	0	0	0	0	0	438,383	472,061	410,909	-61,153
Total budget	438,383	472,061	410,909	-61,153	0	0	0	0	0	0	0	0	0	0	0	0	438,383	472,061	410,909	-61,153

Full Time Employees (FTEs)

FY 2011 Proposed Budget
for the District of Columbia Government

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Program Summary by
Comptroller Source Group

Schedule
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DSO Repayment of Loans and Interest

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0080	431,706	463,796	401,905	-61,892	3,580	4,800	4,800	0	3,097	3,465	4,204	739	438,383	472,061	410,909	-61,153
Subtotal: <i>NPS</i>	431,706	463,796	401,905	-61,892	3,580	4,800	4,800	0	3,097	3,465	4,204	739	438,383	472,061	410,909	-61,153
Total budget	431,706	463,796	401,905	-61,892	3,580	4,800	4,800	0	3,097	3,465	4,204	739	438,383	472,061	410,909	-61,153

Full Time Employees (FTEs)

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Agency Summary
by Revenue Source

Schedule
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DSO Repayment of Loans and Interest

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Dedicated Taxes				
	APP1		\$4,800	0.00
Subtotal: Dedicated Taxes			\$4,800	0.00
Local Fund				
	APPR		\$401,905	0.00
Subtotal: Local Fund			\$401,905	0.00
Special Purpose Revenue Funds				
	6462	PUBLIC SPACE RENTAL FEES FOR DEBT SRVC	\$4,204	0.00
Subtotal: Special Purpose Revenue Funds			\$4,204	0.00
Subtotal: General Fund			\$410,909	0.00
Total: Repayment of Loans and Interest			\$410,909	0.00

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Program Summary by
Activity Schedule
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Repayment of Interest on Short Term Borrowing Name	ZA0 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
SHORT-TERM BORROWINGS	1000										
SHORT-TERM BORROWINGS	1100	4,538	9,000	9,000	0	9,000	0	9,000	0	0	0
Subtotal: SHORT-TERM BORROWINGS		4,538	9,000	9,000	0	9,000	0	9,000	0	0	0
Total: Repayment of Interest on Short Term Borrowing		4,538	9,000	9,000	0	9,000	0	9,000	0	0	0

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Program Summary by
Comptroller Source Group

Schedule
40-PBB

ZAO Repayment of Interest on Short Term Borrowing

1000 Short-Term Borrowings

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0080	4,538	9,000	9,000	0	0	0	0	0	0	0	0	0	0	0	0	0	4,538	9,000	9,000	0
Subtotal: <i>NPS</i>	4,538	9,000	9,000	0	0	0	0	0	0	0	0	0	0	0	0	0	4,538	9,000	9,000	0
Total 1000	4,538	9,000	9,000	0	0	0	0	0	0	0	0	0	0	0	0	0	4,538	9,000	9,000	0
Total budget	4,538	9,000	9,000	0	0	0	0	0	0	0	0	0	0	0	0	0	4,538	9,000	9,000	0

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Program Summary by
Comptroller Source Group

Schedule
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ZAO Repayment of Interest on Short Term Borrowing

1000 Short-Term Borrowings

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0080	4,538	9,000	9,000	0	0	0	0	0	0	0	0	0	4,538	9,000	9,000	0
Subtotal: <i>NPS</i>	4,538	9,000	9,000	0	0	0	0	0	0	0	0	0	4,538	9,000	9,000	0
Total 1000	4,538	9,000	9,000	0	0	0	0	0	0	0	0	0	4,538	9,000	9,000	0
Total budget	4,538	9,000	9,000	0	0	0	0	0	0	0	0	0	4,538	9,000	9,000	0

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Program Summary by
Comptroller Source Group

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ZAO Repayment of Interest on Short Term Borrowing

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0080	4,538	9,000	9,000	0	0	0	0	0	0	0	0	0	0	0	0	0	4,538	9,000	9,000	0
Subtotal: NPS	4,538	9,000	9,000	0	0	0	0	0	0	0	0	0	0	0	0	0	4,538	9,000	9,000	0
Total budget	4,538	9,000	9,000	0	0	0	0	0	0	0	0	0	0	0	0	0	4,538	9,000	9,000	0

Full Time Employees (FTEs)

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Program Summary by
Comptroller Source Group

Schedule
41G

ZA0 Repayment of Interest on Short Term Borrowing

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0080	4,538	9,000	9,000	0	0	0	0	0	0	0	0	0	4,538	9,000	9,000	0
Subtotal: <i>NPS</i>	4,538	9,000	9,000	0	0	0	0	0	0	0	0	0	4,538	9,000	9,000	0
Total budget	4,538	9,000	9,000	0	0	0	0	0	0	0	0	0	4,538	9,000	9,000	0

Full Time Employees (FTEs)

FY 2011 Proposed Budget
for the District of Columbia Government

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ZA0 Repayment of Interest on Short Term Borrowing

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$9,000	0.00
Subtotal: Local Fund			\$9,000	0.00
Subtotal: General Fund			\$9,000	0.00
Total: Repayment of Interest on Short Term Borrowing			\$9,000	0.00

FY 2011 Proposed Budget
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Program Summary by
Activity Schedule
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Certificate of Participation	Name	CP0 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
CERTIFICATE OF PARTICIPATION		1000										
CERTIFICATE OF PARTICIPATION		1100	32,270	32,285	33,045	760	33,045	0	33,045	0	0	0
Subtotal: CERTIFICATE OF PARTICIPATION			32,270	32,285	33,045	760	33,045	0	33,045	0	0	0
Total: Certificate of Participation			32,270	32,285	33,045	760	33,045	0	33,045	0	0	0

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Program Summary by
Comptroller Source Group

Schedule
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CPO Certificate of Participation

1000 Certificate Of Participation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0080	32,270	32,285	33,045	760	0	0	0	0	0	0	0	0	0	0	0	0	32,270	32,285	33,045	760
Subtotal: <i>NPS</i>	32,270	32,285	33,045	760	0	0	0	0	0	0	0	0	0	0	0	0	32,270	32,285	33,045	760
Total 1000	32,270	32,285	33,045	760	0	0	0	0	0	0	0	0	0	0	0	0	32,270	32,285	33,045	760
Total budget	32,270	32,285	33,045	760	0	0	0	0	0	0	0	0	0	0	0	0	32,270	32,285	33,045	760

FY 2011 Proposed Budget
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Program Summary by
Comptroller Source Group

Schedule
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CPO Certificate of Participation

1000 Certificate Of Participation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0080	32,270	32,285	33,045	760	0	0	0	0	0	0	0	0	32,270	32,285	33,045	760
Subtotal: <i>NPS</i>	32,270	32,285	33,045	760	0	0	0	0	0	0	0	0	32,270	32,285	33,045	760
Total 1000	32,270	32,285	33,045	760	0	0	0	0	0	0	0	0	32,270	32,285	33,045	760
Total budget	32,270	32,285	33,045	760	0	0	0	0	0	0	0	0	32,270	32,285	33,045	760

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Program Summary by
Comptroller Source Group

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CPO Certificate of Participation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0080	32,270	32,285	33,045	760	0	0	0	0	0	0	0	0	0	0	0	0	32,270	32,285	33,045	760
Subtotal: NPS	32,270	32,285	33,045	760	0	0	0	0	0	0	0	0	0	0	0	0	32,270	32,285	33,045	760
Total budget	32,270	32,285	33,045	760	0	0	0	0	0	0	0	0	0	0	0	0	32,270	32,285	33,045	760

Full Time Employees (FTEs)

FY 2011 Proposed Budget
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Program Summary by
Comptroller Source Group

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CPO Certificate of Participation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0080	32,270	32,285	33,045	760	0	0	0	0	0	0	0	0	32,270	32,285	33,045	760
Subtotal: <i>NPS</i>	32,270	32,285	33,045	760	0	0	0	0	0	0	0	0	32,270	32,285	33,045	760
Total budget	32,270	32,285	33,045	760	0	0	0	0	0	0	0	0	32,270	32,285	33,045	760

Full Time Employees (FTEs)

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

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CP0 Certificate of Participation

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$33,045	0.00
Subtotal: Local Fund			\$33,045	0.00
Subtotal: General Fund			\$33,045	0.00
Total: Certificate of Participation			\$33,045	0.00

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

Debt Service - Issuance Costs	ZB0 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
DEBT SERVICE - ISSUANCE COSTS	1000										
DEBT SERVICE - ISSUANCE COSTS	1100	4,382	15,000	15,000	0	15,000	0	15,000	0	0	0
Subtotal: DEBT SERVICE - ISSUANCE COSTS		4,382	15,000	15,000	0	15,000	0	15,000	0	0	0
Total: Debt Service - Issuance Costs		4,382	15,000	15,000	0	15,000	0	15,000	0	0	0

FY 2011 Proposed Budget
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Program Summary by
Comptroller Source Group

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ZB0 Debt Service - Issuance Costs

1000 Debt Service - Issuance Costs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0080	4,382	15,000	15,000	0	0	0	0	0	0	0	0	0	0	0	0	0	4,382	15,000	15,000	0
Subtotal: <i>NPS</i>	4,382	15,000	15,000	0	0	0	0	0	0	0	0	0	0	0	0	0	4,382	15,000	15,000	0
Total 1000	4,382	15,000	15,000	0	0	0	0	0	0	0	0	0	0	0	0	0	4,382	15,000	15,000	0
Total budget	4,382	15,000	15,000	0	0	0	0	0	0	0	0	0	0	0	0	0	4,382	15,000	15,000	0

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Program Summary by
Comptroller Source Group

Schedule
40G-PBB

ZB0 Debt Service - Issuance Costs

1000 Debt Service - Issuance Costs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0080	4,382	15,000	15,000	0	0	0	0	0	0	0	0	0	4,382	15,000	15,000	0
Subtotal: <i>NPS</i>	4,382	15,000	15,000	0	0	0	0	0	0	0	0	0	4,382	15,000	15,000	0
Total 1000	4,382	15,000	15,000	0	0	0	0	0	0	0	0	0	4,382	15,000	15,000	0
Total budget	4,382	15,000	15,000	0	0	0	0	0	0	0	0	0	4,382	15,000	15,000	0

FY 2011 Proposed Budget
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Program Summary by
Comptroller Source Group

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ZB0 Debt Service - Issuance Costs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0080	4,382	15,000	15,000	0	0	0	0	0	0	0	0	0	0	0	0	0	4,382	15,000	15,000	0
Subtotal: NPS	4,382	15,000	15,000	0	0	0	0	0	0	0	0	0	0	0	0	0	4,382	15,000	15,000	0
Total budget	4,382	15,000	15,000	0	0	0	0	0	0	0	0	0	0	0	0	0	4,382	15,000	15,000	0

Full Time Employees (FTEs)

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Program Summary by
Comptroller Source Group

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ZB0 Debt Service - Issuance Costs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0080	4,382	15,000	15,000	0	0	0	0	0	0	0	0	0	4,382	15,000	15,000	0
Subtotal: <i>NPS</i>	4,382	15,000	15,000	0	0	0	0	0	0	0	0	0	4,382	15,000	15,000	0
Total budget	4,382	15,000	15,000	0	0	0	0	0	0	0	0	0	4,382	15,000	15,000	0

Full Time Employees (FTEs)

FY 2011 Proposed Budget
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ZB0 Debt Service - Issuance Costs

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$15,000	0.00
Subtotal: Local Fund			\$15,000	0.00
Subtotal: General Fund			\$15,000	0.00
Total: Debt Service - Issuance Costs			\$15,000	0.00

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Program Summary by
Activity Schedule
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Schools Modernization Fund	Name	SFO 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
SCHOOLS MODERNIZATION FUND		1000										
SCHOOLS MODERNITION FUND		1100	8,613	8,612	0	-8,612	0	0	0	0	0	0
			0	0	8,613	8,613	8,613	0	8,613	0	0	0
Subtotal: SCHOOLS MODERNIZATION FUND			8,613	8,612	8,613	1	8,613	0	8,613	0	0	0
Total: Schools Modernization Fund			8,613	8,612	8,613	1	8,613	0	8,613	0	0	0

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Program Summary by
Comptroller Source Group

Schedule
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SMO Schools Modernization Fund

1000 Schools Modernization Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0080	8,613	8,612	8,613	1	0	0	0	0	0	0	0	0	0	0	0	0	8,613	8,612	8,613	1
Subtotal: <i>NPS</i>	8,613	8,612	8,613	1	0	0	0	0	0	0	0	0	0	0	0	0	8,613	8,612	8,613	1
Total 1000	8,613	8,612	8,613	1	0	0	0	0	0	0	0	0	0	0	0	0	8,613	8,612	8,613	1
Total budget	8,613	8,612	8,613	1	0	0	0	0	0	0	0	0	0	0	0	0	8,613	8,612	8,613	1

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Program Summary by
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SMO Schools Modernization Fund

1000 Schools Modernization Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0080	8,613	8,612	8,613	1	0	0	0	0	0	0	0	0	8,613	8,612	8,613	1
Subtotal: <i>NPS</i>	8,613	8,612	8,613	1	0	0	0	0	0	0	0	0	8,613	8,612	8,613	1
Total 1000	8,613	8,612	8,613	1	0	0	0	0	0	0	0	0	8,613	8,612	8,613	1
Total budget	8,613	8,612	8,613	1	0	0	0	0	0	0	0	0	8,613	8,612	8,613	1

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SMO Schools Modernization Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0080	8,613	8,612	8,613	1	0	0	0	0	0	0	0	0	0	0	0	0	8,613	8,612	8,613	1
Subtotal: NPS	8,613	8,612	8,613	1	0	0	0	0	0	0	0	0	0	0	0	0	8,613	8,612	8,613	1
Total budget	8,613	8,612	8,613	1	0	0	0	0	0	0	0	0	0	0	0	0	8,613	8,612	8,613	1

Full Time Employees (FTEs)

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SMO Schools Modernization Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0080	8,613	8,612	8,613	1	0	0	0	0	0	0	0	0	8,613	8,612	8,613	1
Subtotal: <i>NPS</i>	8,613	8,612	8,613	1	0	0	0	0	0	0	0	0	8,613	8,612	8,613	1
Total budget	8,613	8,612	8,613	1	0	0	0	0	0	0	0	0	8,613	8,612	8,613	1

Full Time Employees (FTEs)

FY 2011 Proposed Budget
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SMO Schools Modernization Fund

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$8,613	0.00
Subtotal: Local Fund			\$8,613	0.00
Subtotal: General Fund			\$8,613	0.00
Total: Schools Modernization Fund			\$8,613	0.00

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Program Summary by
Activity

Schedule
30-PBB

Repayment of Revenue Bonds	DT0 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
REPAYMENT OF REVENUE BONDS	1000										
REPAYMENT OF REVENUE BONDS	1100	2,144	4,861	7,574	2,713	0	0	7,574	0	0	0
Subtotal: REPAYMENT OF REVENUE BONDS		2,144	4,861	7,574	2,713	0	0	7,574	0	0	0
Total: Repayment of Revenue Bonds		2,144	4,861	7,574	2,713	0	0	7,574	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

DT0 Repayment of Revenue Bonds

1000 Repayment Of Revenue Bonds

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0080	2,144	4,861	7,574	2,713	0	0	0	0	0	0	0	0	0	0	0	0	2,144	4,861	7,574	2,713
Subtotal: <i>NPS</i>	2,144	4,861	7,574	2,713	0	0	0	0	0	0	0	0	0	0	0	0	2,144	4,861	7,574	2,713
Total 1000	2,144	4,861	7,574	2,713	0	0	0	0	0	0	0	0	0	0	0	0	2,144	4,861	7,574	2,713
Total budget	2,144	4,861	7,574	2,713	0	0	0	0	0	0	0	0	0	0	0	0	2,144	4,861	7,574	2,713

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

DT0 Repayment of Revenue Bonds

1000 Repayment Of Revenue Bonds

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0080	0	0	0	0	2,144	4,861	7,574	2,713	0	0	0	0	2,144	4,861	7,574	2,713
Subtotal: <i>NPS</i>	0	0	0	0	2,144	4,861	7,574	2,713	0	0	0	0	2,144	4,861	7,574	2,713
Total 1000	0	0	0	0	2,144	4,861	7,574	2,713	0	0	0	0	2,144	4,861	7,574	2,713
Total budget	0	0	0	0	2,144	4,861	7,574	2,713	0	0	0	0	2,144	4,861	7,574	2,713

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

DTO Repayment of Revenue Bonds

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0080	2,144	4,861	7,574	2,713	0	0	0	0	0	0	0	0	0	0	0	0	2,144	4,861	7,574	2,713
Subtotal: NPS	2,144	4,861	7,574	2,713	0	0	0	0	0	0	0	0	0	0	0	0	2,144	4,861	7,574	2,713
Total budget	2,144	4,861	7,574	2,713	0	0	0	0	0	0	0	0	0	0	0	0	2,144	4,861	7,574	2,713

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

DT0 Repayment of Revenue Bonds

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0080	0	0	0	0	2,144	4,861	7,574	2,713	0	0	0	0	2,144	4,861	7,574	2,713
Subtotal: <i>NPS</i>	0	0	0	0	2,144	4,861	7,574	2,713	0	0	0	0	2,144	4,861	7,574	2,713
Total budget	0	0	0	0	2,144	4,861	7,574	2,713	0	0	0	0	2,144	4,861	7,574	2,713

Full Time Employees (FTEs)

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

DT0 Repayment of Revenue Bonds

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Dedicated Taxes				
	APP1		\$7,574	0.00
Subtotal: Dedicated Taxes			\$7,574	0.00
Subtotal: General Fund			\$7,574	0.00
Total: Repayment of Revenue Bonds			\$7,574	0.00

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity

Schedule
30-PBB

Settlements and Judgments	Name	ZH0 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
SETTLEMENT AND JUDGMENTS		1000										
SETTLEMENT AND JUDGMENTS		1100	17,325	21,477	21,477	0	21,477	0	21,477	0	0	0
Subtotal: SETTLEMENT AND JUDGMENTS			17,325	21,477	21,477	0	21,477	0	21,477	0	0	0
Total: Settlements and Judgments			17,325	21,477	21,477	0	21,477	0	21,477	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

ZH0 Settlements and Judgments

1000 Settlement And Judgments

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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	17,325	21,477	21,477	0	0	0	0	0	0	0	0	0	0	0	0	0	17,325	21,477	21,477	0
Subtotal: <i>NPS</i>	17,325	21,477	21,477	0	0	0	0	0	0	0	0	0	0	0	0	0	17,325	21,477	21,477	0
Total 1000	17,325	21,477	21,477	0	0	0	0	0	0	0	0	0	0	0	0	0	17,325	21,477	21,477	0
Total budget	17,325	21,477	21,477	0	0	0	0	0	0	0	0	0	0	0	0	0	17,325	21,477	21,477	0

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

ZH0 Settlements and Judgments

1000 Settlement And Judgments

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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	17,325	21,477	21,477	0	0	0	0	0	0	0	0	0	17,325	21,477	21,477	0
Subtotal: NPS	17,325	21,477	21,477	0	0	0	0	0	0	0	0	0	17,325	21,477	21,477	0
Total 1000	17,325	21,477	21,477	0	0	0	0	0	0	0	0	0	17,325	21,477	21,477	0
Total budget	17,325	21,477	21,477	0	0	0	0	0	0	0	0	0	17,325	21,477	21,477	0

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

ZH0 Settlements and Judgments

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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	17,325	21,477	21,477	0	0	0	0	0	0	0	0	0	0	0	0	0	17,325	21,477	21,477	0
Subtotal: NPS	17,325	21,477	21,477	0	0	0	0	0	0	0	0	0	0	0	0	0	17,325	21,477	21,477	0
Total budget	17,325	21,477	21,477	0	0	0	0	0	0	0	0	0	0	0	0	0	17,325	21,477	21,477	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

ZH0 Settlements and Judgments

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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	17,325	21,477	21,477	0	0	0	0	0	0	0	0	0	17,325	21,477	21,477	0
Subtotal: NPS	17,325	21,477	21,477	0	0	0	0	0	0	0	0	0	17,325	21,477	21,477	0
Total budget	17,325	21,477	21,477	0	0	0	0	0	0	0	0	0	17,325	21,477	21,477	0

Full Time Employees (FTEs)

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

ZH0 Settlements and Judgments

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$21,477	0.00
Subtotal: Local Fund			\$21,477	0.00
Subtotal: General Fund			\$21,477	0.00
Total: Settlements and Judgments			\$21,477	0.00

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

John A. Wilson Building Fund	ZZO 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
WILSON BUILDING	1000										
WILSON BUILDING	1100	4,008	3,625	3,598	-27	3,598	0	3,598	0	0	0
Subtotal: WILSON BUILDING		4,008	3,625	3,598	-27	3,598	0	3,598	0	0	0
Total: John A. Wilson Building Fund		4,008	3,625	3,598	-27	3,598	0	3,598	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

ZZO John A. Wilson Building Fund

1000 Wilson Building

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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	975	939	757	-181	0	0	0	0	0	0	0	0	0	0	0	0	975	939	757	-181
0032	1,395	1,545	1,500	-45	0	0	0	0	0	0	0	0	0	0	0	0	1,395	1,545	1,500	-45
0033	0	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	-6
0034	1,638	1,135	1,341	205	0	0	0	0	0	0	0	0	0	0	0	0	1,638	1,135	1,341	205
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: <i>NPS</i>	4,008	3,625	3,598	-27	0	0	0	0	0	0	0	0	0	0	0	0	4,008	3,625	3,598	-27
Total 1000	4,008	3,625	3,598	-27	0	0	0	0	0	0	0	0	0	0	0	0	4,008	3,625	3,598	-27
Total budget	4,008	3,625	3,598	-27	0	0	0	0	0	0	0	0	0	0	0	0	4,008	3,625	3,598	-27

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

ZZO John A. Wilson Building Fund

1000 Wilson Building

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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	975	939	757	-181	0	0	0	0	0	0	0	0	975	939	757	-181
0032	1,395	1,545	1,500	-45	0	0	0	0	0	0	0	0	1,395	1,545	1,500	-45
0033	0	6	0	-6	0	0	0	0	0	0	0	0	0	6	0	-6
0034	1,638	1,135	1,341	205	0	0	0	0	0	0	0	0	1,638	1,135	1,341	205
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: <i>NPS</i>	4,008	3,625	3,598	-27	0	0	0	0	0	0	0	0	4,008	3,625	3,598	-27
Total 1000	4,008	3,625	3,598	-27	0	0	0	0	0	0	0	0	4,008	3,625	3,598	-27
Total budget	4,008	3,625	3,598	-27	0	0	0	0	0	0	0	0	4,008	3,625	3,598	-27

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

ZZO John A. Wilson Building Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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	975	939	757	-181	0	0	0	0	0	0	0	0	0	0	0	0	975	939	757	-181
0032	1,395	1,545	1,500	-45	0	0	0	0	0	0	0	0	0	0	0	0	1,395	1,545	1,500	-45
0033	0	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	-6
0034	1,638	1,135	1,341	205	0	0	0	0	0	0	0	0	0	0	0	0	1,638	1,135	1,341	205
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: <i>NPS</i>	4,008	3,625	3,598	-27	0	0	0	0	0	0	0	0	0	0	0	0	4,008	3,625	3,598	-27
Total budget	4,008	3,625	3,598	-27	0	0	0	0	0	0	0	0	0	0	0	0	4,008	3,625	3,598	-27

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

ZZO John A. Wilson Building Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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	975	939	757	-181	0	0	0	0	0	0	0	0	975	939	757	-181
0032	1,395	1,545	1,500	-45	0	0	0	0	0	0	0	0	1,395	1,545	1,500	-45
0033	0	6	0	-6	0	0	0	0	0	0	0	0	0	6	0	-6
0034	1,638	1,135	1,341	205	0	0	0	0	0	0	0	0	1,638	1,135	1,341	205
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: <i>NPS</i>	4,008	3,625	3,598	-27	0	0	0	0	0	0	0	0	4,008	3,625	3,598	-27
Total budget	4,008	3,625	3,598	-27	0	0	0	0	0	0	0	0	4,008	3,625	3,598	-27

Full Time Employees (FTEs)

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

ZZ0 John A. Wilson Building Fund

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$3,598	0.00
Subtotal: Local Fund			\$3,598	0.00
Subtotal: General Fund			\$3,598	0.00
Total: John A. Wilson Building Fund			\$3,598	0.00

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity

Schedule
30-PBB

Non-Departmental	Name	DOO 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
NON-DEPARTMENTAL		1000										
NON-DEPARTMENTAL		1100	0	3,603	973	-2,630	0	973	973	0	0	0
Subtotal: NON-DEPARTMENTAL			0	3,603	973	-2,630	0	973	973	0	0	0
Total: Non-Departmental			0	3,603	973	-2,630	0	973	973	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

DO0 Non-Departmental

1000 Non-Departmental

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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	2,439	0	-2,439	0	0	0	0	0	0	0	0	0	0	0	0	0	2,439	0	-2,439
0034	0	360	0	-360	0	0	0	0	0	0	0	0	0	0	0	0	0	360	0	-360
0035	0	668	0	-668	0	0	0	0	0	0	0	0	0	0	0	0	0	668	0	-668
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	136	973	837	0	0	0	0	0	0	0	0	0	0	0	0	0	136	973	837
Subtotal: <i>NPS</i>	0	3,603	973	-2,630	0	0	0	0	0	0	0	0	0	0	0	0	0	3,603	973	-2,630
Total 1000	0	3,603	973	-2,630	0	0	0	0	0	0	0	0	0	0	0	0	0	3,603	973	-2,630
Total budget	0	3,603	973	-2,630	0	0	0	0	0	0	0	0	0	0	0	0	0	3,603	973	-2,630

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

DO0 Non-Departmental

1000 Non-Departmental

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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	2,439	0	-2,439	0	0	0	0	0	0	0	0	0	2,439	0	-2,439
0034	0	360	0	-360	0	0	0	0	0	0	0	0	0	360	0	-360
0035	0	668	0	-668	0	0	0	0	0	0	0	0	0	668	0	-668
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	136	0	-136	0	0	0	0	0	0	973	973	0	136	973	837
Subtotal: <i>NPS</i>	0	3,603	0	-3,603	0	0	0	0	0	0	973	973	0	3,603	973	-2,630
Total 1000	0	3,603	0	-3,603	0	0	0	0	0	0	973	973	0	3,603	973	-2,630
Total budget	0	3,603	0	-3,603	0	0	0	0	0	0	973	973	0	3,603	973	-2,630

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

DOO Non-Departmental

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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	2,439	0	-2,439	0	0	0	0	0	0	0	0	0	0	0	0	0	2,439	0	-2,439
0034	0	360	0	-360	0	0	0	0	0	0	0	0	0	0	0	0	0	360	0	-360
0035	0	668	0	-668	0	0	0	0	0	0	0	0	0	0	0	0	0	668	0	-668
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	136	973	837	0	0	0	0	0	0	0	0	0	0	0	0	0	136	973	837
Subtotal: <i>NPS</i>	0	3,603	973	-2,630	0	0	0	0	0	0	0	0	0	0	0	0	0	3,603	973	-2,630
Total budget	0	3,603	973	-2,630	0	0	0	0	0	0	0	0	0	0	0	0	0	3,603	973	-2,630

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

DOO Non-Departmental

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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	2,439	0	-2,439	0	0	0	0	0	0	0	0	0	2,439	0	-2,439
0034	0	360	0	-360	0	0	0	0	0	0	0	0	0	360	0	-360
0035	0	668	0	-668	0	0	0	0	0	0	0	0	0	668	0	-668
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	136	0	-136	0	0	0	0	0	0	973	973	0	136	973	837
Subtotal: <i>NPS</i>	0	3,603	0	-3,603	0	0	0	0	0	0	973	973	0	3,603	973	-2,630
Total budget	0	3,603	0	-3,603	0	0	0	0	0	0	973	973	0	3,603	973	-2,630

Full Time Employees (FTEs)

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

DOO Non-Departmental

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$0	0.00
Subtotal: Local Fund			\$0	0.00
Special Purpose Revenue Funds				
	0600	SPECIAL REVENUE FUND	\$973	0.00
Subtotal: Special Purpose Revenue Funds			\$973	0.00
Subtotal: General Fund			\$973	0.00
Total: Non-Departmental			\$973	0.00

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Emergency Planning and Security Fund Name	EPO 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
EMERGENCY PLANNING AND SECURITY COST	1000										
EMERGENCY PLANNING AND SECURITY COST	1100	10,714	15,000	15,000	0	0	0	0	15,000	0	0
Subtotal: EMERGENCY PLANNING AND SECURITY COST		10,714	15,000	15,000	0	0	0	0	15,000	0	0
Total: Emergency Planning and Security Fund		10,714	15,000	15,000	0	0	0	0	15,000	0	0

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

EPO Emergency Planning and Security Fund

1000 Emergency Planning And Security Cost

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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	10,714	15,000	15,000	0	0	0	0	0	0	0	0	0	10,714	15,000	15,000	0
Subtotal: <i>NPS</i>	0	0	0	0	10,714	15,000	15,000	0	0	0	0	0	0	0	0	0	10,714	15,000	15,000	0
Total 1000	0	0	0	0	10,714	15,000	15,000	0	0	0	0	0	0	0	0	0	10,714	15,000	15,000	0
Total budget	0	0	0	0	10,714	15,000	15,000	0	0	0	0	0	0	0	0	0	10,714	15,000	15,000	0

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

EPO Emergency Planning and Security Fund

1000 Emergency Planning And Security Cost

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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: <i>NPS</i>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 1000	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
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

EPO Emergency Planning and Security Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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	10,714	15,000	15,000	0	0	0	0	0	0	0	0	0	10,714	15,000	15,000	0
Subtotal: NPS	0	0	0	0	10,714	15,000	15,000	0	0	0	0	0	0	0	0	0	10,714	15,000	15,000	0
Total budget	0	0	0	0	10,714	15,000	15,000	0	0	0	0	0	0	0	0	0	10,714	15,000	15,000	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

EPO Emergency Planning and Security Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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: <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
for the District of Columbia Government

(Dollars in Thousands)

EPO Emergency Planning and Security Fund

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	\$15,000	0.00
Subtotal: Federal Payments			\$15,000	0.00
Subtotal: Federal Resources			\$15,000	0.00
Total: Emergency Planning and Security Fund			\$15,000	0.00

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Master Equipment Lease/Purchase Program Name	ELO 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
EQUIPMENT LEASE	1000										
EQUIPMENT LEASE	1100	38,378	46,157	49,804	3,647	49,804	0	49,804	0	0	0
Subtotal: EQUIPMENT LEASE		38,378	46,157	49,804	3,647	49,804	0	49,804	0	0	0
Total: Master Equipment Lease/Purchase Program		38,378	46,157	49,804	3,647	49,804	0	49,804	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

ELO Master Equipment Lease/Purchase Program

1000 Equipment Lease

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0080	38,378	46,157	49,804	3,647	0	0	0	0	0	0	0	0	0	0	0	0	38,378	46,157	49,804	3,647
Subtotal: <i>NPS</i>	38,378	46,157	49,804	3,647	0	0	0	0	0	0	0	0	0	0	0	0	38,378	46,157	49,804	3,647
Total 1000	38,378	46,157	49,804	3,647	0	0	0	0	0	0	0	0	0	0	0	0	38,378	46,157	49,804	3,647
Total budget	38,378	46,157	49,804	3,647	0	0	0	0	0	0	0	0	0	0	0	0	38,378	46,157	49,804	3,647

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

ELO Master Equipment Lease/Purchase Program

1000 Equipment Lease

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0080	38,378	46,157	49,804	3,647	0	0	0	0	0	0	0	0	38,378	46,157	49,804	3,647
Subtotal: <i>NPS</i>	38,378	46,157	49,804	3,647	0	0	0	0	0	0	0	0	38,378	46,157	49,804	3,647
Total 1000	38,378	46,157	49,804	3,647	0	0	0	0	0	0	0	0	38,378	46,157	49,804	3,647
Total budget	38,378	46,157	49,804	3,647	0	0	0	0	0	0	0	0	38,378	46,157	49,804	3,647

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

ELO Master Equipment Lease/Purchase 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
0080	38,378	46,157	49,804	3,647	0	0	0	0	0	0	0	0	0	0	0	0	38,378	46,157	49,804	3,647
Subtotal: NPS	38,378	46,157	49,804	3,647	0	0	0	0	0	0	0	0	0	0	0	0	38,378	46,157	49,804	3,647
Total budget	38,378	46,157	49,804	3,647	0	0	0	0	0	0	0	0	0	0	0	0	38,378	46,157	49,804	3,647

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

ELO Master Equipment Lease/Purchase 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
0080	38,378	46,157	49,804	3,647	0	0	0	0	0	0	0	0	38,378	46,157	49,804	3,647
Subtotal: NPS	38,378	46,157	49,804	3,647	0	0	0	0	0	0	0	0	38,378	46,157	49,804	3,647
Total budget	38,378	46,157	49,804	3,647	0	0	0	0	0	0	0	0	38,378	46,157	49,804	3,647

Full Time Employees (FTEs)

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

ELO Master Equipment Lease/Purchase Program

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$49,804	0.00
Subtotal: Local Fund			\$49,804	0.00
Subtotal: General Fund			\$49,804	0.00
Total: Master Equipment Lease/Purchase Program			\$49,804	0.00

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Pay-As-You-Go Capital Fund	Name	PA0 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
	PAY-GO CAPITAL	1000										
	PAY-GO CAPITAL	1100	20,002	2,984	7,900	4,916	0	7,900	7,900	0	0	0
	Subtotal: PAY-GO CAPITAL		20,002	2,984	7,900	4,916	0	7,900	7,900	0	0	0
	Total: Pay-As-You-Go Capital Fund		20,002	2,984	7,900	4,916	0	7,900	7,900	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

PA0 Pay-As-You-Go Capital Fund

1000 Pay-Go 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
0050	20,002	2,984	7,900	4,916	0	0	0	0	0	0	0	0	0	0	0	0	20,002	2,984	7,900	4,916
Subtotal: <i>NPS</i>	20,002	2,984	7,900	4,916	0	0	0	0	0	0	0	0	0	0	0	0	20,002	2,984	7,900	4,916
Total 1000	20,002	2,984	7,900	4,916	0	0	0	0	0	0	0	0	0	0	0	0	20,002	2,984	7,900	4,916
Total budget	20,002	2,984	7,900	4,916	0	0	0	0	0	0	0	0	0	0	0	0	20,002	2,984	7,900	4,916

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

PA0 Pay-As-You-Go Capital Fund

1000 Pay-Go 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
0050	1,821	0	0	0	12,927	0	0	0	5,254	2,984	7,900	4,916	20,002	2,984	7,900	4,916
Subtotal: <i>NPS</i>	1,821	0	0	0	12,927	0	0	0	5,254	2,984	7,900	4,916	20,002	2,984	7,900	4,916
Total 1000	1,821	0	0	0	12,927	0	0	0	5,254	2,984	7,900	4,916	20,002	2,984	7,900	4,916
Total budget	1,821	0	0	0	12,927	0	0	0	5,254	2,984	7,900	4,916	20,002	2,984	7,900	4,916

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

PA0 Pay-As-You-Go Capital Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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	20,002	2,984	7,900	4,916	0	0	0	0	0	0	0	0	0	0	0	0	20,002	2,984	7,900	4,916
Subtotal: NPS	20,002	2,984	7,900	4,916	0	0	0	0	0	0	0	0	0	0	0	0	20,002	2,984	7,900	4,916
Total budget	20,002	2,984	7,900	4,916	0	0	0	0	0	0	0	0	0	0	0	0	20,002	2,984	7,900	4,916

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

PA0 Pay-As-You-Go Capital Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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	1,821	0	0	0	12,927	0	0	0	5,254	2,984	7,900	4,916	20,002	2,984	7,900	4,916
Subtotal: <i>NPS</i>	1,821	0	0	0	12,927	0	0	0	5,254	2,984	7,900	4,916	20,002	2,984	7,900	4,916
Total budget	1,821	0	0	0	12,927	0	0	0	5,254	2,984	7,900	4,916	20,002	2,984	7,900	4,916

Full Time Employees (FTEs)

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

PA0 Pay-As-You-Go Capital Fund

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Special Purpose Revenue Funds				
	0654	STORM WATER PERMIT REVIEW - PAYGO	\$7,900	0.00
Subtotal: Special Purpose Revenue Funds			\$7,900	0.00
Subtotal: General Fund			\$7,900	0.00
Total: Pay-As-You-Go Capital Fund			\$7,900	0.00

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity

Schedule
30-PBB

District Retiree Health Contribution Name	RH0 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
DISTRICT RETIREE HEALTH CONTRIBUTION	1000										
DISTRICT RETIREE HEALTH CONTRIBUTION	1100	81,100	90,700	98,700	8,000	98,700	0	98,700	0	0	0
Subtotal: DISTRICT RETIREE HEALTH CONTRIBUTION		81,100	90,700	98,700	8,000	98,700	0	98,700	0	0	0
Total: District Retiree Health Contribution		81,100	90,700	98,700	8,000	98,700	0	98,700	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

RH0 District Retiree Health Contribution

1000 District Retiree Health Contribution

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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	81,100	90,700	98,700	8,000	0	0	0	0	0	0	0	0	0	0	0	0	81,100	90,700	98,700	8,000
Subtotal: <i>NPS</i>	81,100	90,700	98,700	8,000	0	0	0	0	0	0	0	0	0	0	0	0	81,100	90,700	98,700	8,000
Total 1000	81,100	90,700	98,700	8,000	0	0	0	0	0	0	0	0	0	0	0	0	81,100	90,700	98,700	8,000
Total budget	81,100	90,700	98,700	8,000	0	0	0	0	0	0	0	0	0	0	0	0	81,100	90,700	98,700	8,000

FY 2011 Proposed Budget
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(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

RH0 District Retiree Health Contribution

1000 District Retiree Health Contribution

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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	81,100	90,700	98,700	8,000	0	0	0	0	0	0	0	0	81,100	90,700	98,700	8,000
Subtotal: <i>NPS</i>	81,100	90,700	98,700	8,000	0	0	0	0	0	0	0	0	81,100	90,700	98,700	8,000
Total 1000	81,100	90,700	98,700	8,000	0	0	0	0	0	0	0	0	81,100	90,700	98,700	8,000
Total budget	81,100	90,700	98,700	8,000	0	0	0	0	0	0	0	0	81,100	90,700	98,700	8,000

FY 2011 Proposed Budget
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(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
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RH0 District Retiree Health Contribution

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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	81,100	90,700	98,700	8,000	0	0	0	0	0	0	0	0	0	0	0	0	81,100	90,700	98,700	8,000
Subtotal: NPS	81,100	90,700	98,700	8,000	0	0	0	0	0	0	0	0	0	0	0	0	81,100	90,700	98,700	8,000
Total budget	81,100	90,700	98,700	8,000	0	0	0	0	0	0	0	0	0	0	0	0	81,100	90,700	98,700	8,000

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

RH0 District Retiree Health Contribution

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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	81,100	90,700	98,700	8,000	0	0	0	0	0	0	0	0	81,100	90,700	98,700	8,000
Subtotal: <i>NPS</i>	81,100	90,700	98,700	8,000	0	0	0	0	0	0	0	0	81,100	90,700	98,700	8,000
Total budget	81,100	90,700	98,700	8,000	0	0	0	0	0	0	0	0	81,100	90,700	98,700	8,000

Full Time Employees (FTEs)

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(Dollars in Thousands)

RHO District Retiree Health Contribution

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$98,700	0.00
Subtotal: Local Fund			\$98,700	0.00
Subtotal: General Fund			\$98,700	0.00
Total: District Retiree Health Contribution			\$98,700	0.00

FY 2011 Proposed Budget
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Program Summary by
Activity

Schedule
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Baseball Dedicated Tax Transfer Name	BOO 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
BASEBALL TRANSFER - DEDICATED TAX	1000										
BASEBALL TRANSFER - DEDICATED TAX	1100	50,044	32,081	29,582	-2,499	0	0	29,582	0	0	0
Subtotal: BASEBALL TRANSFER - DEDICATED TAX		50,044	32,081	29,582	-2,499	0	0	29,582	0	0	0
Total: Baseball Dedicated Tax Transfer		50,044	32,081	29,582	-2,499	0	0	29,582	0	0	0

FY 2011 Proposed Budget
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(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

BOO Baseball Dedicated Tax Transfer

1000 Baseball Transfer - Dedicated Tax

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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	50,044	32,081	29,582	-2,499	0	0	0	0	0	0	0	0	0	0	0	0	50,044	32,081	29,582	-2,499
Subtotal: <i>NPS</i>	50,044	32,081	29,582	-2,499	0	0	0	0	0	0	0	0	0	0	0	0	50,044	32,081	29,582	-2,499
Total 1000	50,044	32,081	29,582	-2,499	0	0	0	0	0	0	0	0	0	0	0	0	50,044	32,081	29,582	-2,499
Total budget	50,044	32,081	29,582	-2,499	0	0	0	0	0	0	0	0	0	0	0	0	50,044	32,081	29,582	-2,499

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(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

BOO Baseball Dedicated Tax Transfer

1000 Baseball Transfer - Dedicated Tax

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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	50,044	32,081	29,582	-2,499	0	0	0	0	50,044	32,081	29,582	-2,499
Subtotal: <i>NPS</i>	0	0	0	0	50,044	32,081	29,582	-2,499	0	0	0	0	50,044	32,081	29,582	-2,499
Total 1000	0	0	0	0	50,044	32,081	29,582	-2,499	0	0	0	0	50,044	32,081	29,582	-2,499
Total budget	0	0	0	0	50,044	32,081	29,582	-2,499	0	0	0	0	50,044	32,081	29,582	-2,499

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Program Summary by
Comptroller Source Group

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BOO Baseball Dedicated 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	50,044	32,081	29,582	-2,499	0	0	0	0	0	0	0	0	0	0	0	0	50,044	32,081	29,582	-2,499
Subtotal: NPS	50,044	32,081	29,582	-2,499	0	0	0	0	0	0	0	0	0	0	0	0	50,044	32,081	29,582	-2,499
Total budget	50,044	32,081	29,582	-2,499	0	0	0	0	0	0	0	0	0	0	0	0	50,044	32,081	29,582	-2,499

Full Time Employees (FTEs)

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Program Summary by
Comptroller Source Group

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BOO Baseball Dedicated 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	50,044	32,081	29,582	-2,499	0	0	0	0	50,044	32,081	29,582	-2,499
Subtotal: <i>NPS</i>	0	0	0	0	50,044	32,081	29,582	-2,499	0	0	0	0	50,044	32,081	29,582	-2,499
Total budget	0	0	0	0	50,044	32,081	29,582	-2,499	0	0	0	0	50,044	32,081	29,582	-2,499

Full Time Employees (FTEs)

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B00 Baseball Dedicated Tax Transfer

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Dedicated Taxes				
	APP1		\$29,582	0.00
Subtotal: Dedicated Taxes			\$29,582	0.00
Subtotal: General Fund			\$29,582	0.00
Total: Baseball Dedicated Tax Transfer			\$29,582	0.00

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Program Summary by
Activity Schedule
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Community Healthcare Financing Fund Name	HZO 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
CHFF	1000	93,073	0	0	0	0	0	0	0	0	0
Subtotal: CHFF		93,073	0	0	0	0	0	0	0	0	0
Total: Community Healthcare Financing Fund		93,073	0	0	0	0	0	0	0	0	0

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Program Summary by
Comptroller Source Group

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HZ0 Community Healthcare Financing Fund

1000 Chff

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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	93,073	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	93,073	0	0	0
Subtotal: <i>NPS</i>	93,073	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	93,073	0	0	0
Total 1000	93,073	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	93,073	0	0	0
Total budget	93,073	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	93,073	0	0	0

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Program Summary by
Comptroller Source Group

Schedule
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HZO Community Healthcare Financing Fund

1000 Chff

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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	93,073	0	0	0	0	0	0	0	93,073	0	0	0
Subtotal: <i>NPS</i>	0	0	0	0	93,073	0	0	0	0	0	0	0	93,073	0	0	0
Total 1000	0	0	0	0	93,073	0	0	0	0	0	0	0	93,073	0	0	0
Total budget	0	0	0	0	93,073	0	0	0	0	0	0	0	93,073	0	0	0

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Program Summary by
Comptroller Source Group

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HZO Community Healthcare Financing Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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	93,073	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	93,073	0	0	0
Subtotal: NPS	93,073	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	93,073	0	0	0
Total budget	93,073	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	93,073	0	0	0

Full Time Employees (FTEs)

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Program Summary by
Comptroller Source Group

Schedule
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HZO Community Healthcare Financing Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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	93,073	0	0	0	0	0	0	0	93,073	0	0	0
Subtotal: <i>NPS</i>	0	0	0	0	93,073	0	0	0	0	0	0	0	93,073	0	0	0
Total budget	0	0	0	0	93,073	0	0	0	0	0	0	0	93,073	0	0	0

Full Time Employees (FTEs)

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Program Summary by
Activity Schedule
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Convention Center Transfer-Dedicated Taxes Name	EZO 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
TRANSFER TAX TO CONVENTION CENTER	1000										
TRANSFER SALES TAX TO CONVENTION CENTER	1100	0	93,054	101,696	8,642	0	0	101,696	0	0	0
Subtotal: TRANSFER TAX TO CONVENTION CENTER		0	93,054	101,696	8,642	0	0	101,696	0	0	0
Total: Convention Center Transfer-Dedicated Taxes		0	93,054	101,696	8,642	0	0	101,696	0	0	0

FY 2011 Proposed Budget
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(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

EZO Convention Center Transfer-Dedicated Taxes

1000 Transfer Tax To Convention Center

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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	93,054	101,696	8,642	0	0	0	0	0	0	0	0	0	0	0	0	0	93,054	101,696	8,642
Subtotal: <i>NPS</i>	0	93,054	101,696	8,642	0	0	0	0	0	0	0	0	0	0	0	0	0	93,054	101,696	8,642
Total 1000	0	93,054	101,696	8,642	0	0	0	0	0	0	0	0	0	0	0	0	0	93,054	101,696	8,642
Total budget	0	93,054	101,696	8,642	0	0	0	0	0	0	0	0	0	0	0	0	0	93,054	101,696	8,642

FY 2011 Proposed Budget
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(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
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EZO Convention Center Transfer-Dedicated Taxes

1000 Transfer Tax To Convention Center

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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	93,054	101,696	8,642	0	0	0	0	0	93,054	101,696	8,642
Subtotal: <i>NPS</i>	0	0	0	0	0	93,054	101,696	8,642	0	0	0	0	0	93,054	101,696	8,642
Total 1000	0	0	0	0	0	93,054	101,696	8,642	0	0	0	0	0	93,054	101,696	8,642
Total budget	0	0	0	0	0	93,054	101,696	8,642	0	0	0	0	0	93,054	101,696	8,642

FY 2011 Proposed Budget
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Program Summary by
Comptroller Source Group

Schedule
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EZO Convention Center Transfer-Dedicated Taxes

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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	93,054	101,696	8,642	0	0	0	0	0	0	0	0	0	0	0	0	0	93,054	101,696	8,642
Subtotal: NPS	0	93,054	101,696	8,642	0	0	0	0	0	0	0	0	0	0	0	0	0	93,054	101,696	8,642
Total budget	0	93,054	101,696	8,642	0	0	0	0	0	0	0	0	0	0	0	0	0	93,054	101,696	8,642

Full Time Employees (FTEs)

FY 2011 Proposed Budget
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Program Summary by
Comptroller Source Group

Schedule
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EZO Convention Center Transfer-Dedicated Taxes

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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	93,054	101,696	8,642	0	0	0	0	0	93,054	101,696	8,642
Subtotal: <i>NPS</i>	0	0	0	0	0	93,054	101,696	8,642	0	0	0	0	0	93,054	101,696	8,642
Total budget	0	0	0	0	0	93,054	101,696	8,642	0	0	0	0	0	93,054	101,696	8,642

Full Time Employees (FTEs)

FY 2011 Proposed Budget
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(Dollars in Thousands)

EZO Convention Center Transfer-Dedicated Taxes

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Dedicated Taxes				
	APP1		\$101,696	0.00
Subtotal: Dedicated Taxes			\$101,696	0.00
Subtotal: General Fund			\$101,696	0.00
Total: Convention Center Transfer-Dedicated Taxes			\$101,696	0.00

FY 2011 Proposed Budget
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Program Summary by
Activity

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Highway Trust Fund Transfer - Dedicated Taxes Name	KZO 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
TRANSFER TAX TO HIGHWAY TRUST FUND	1000										
TRANS MOTOR FUEL TAX TO HYWY TRUST FUND	1100	0	20,173	28,330	8,157	0	0	28,330	0	0	0
TRANSFER PARKING TAX TO HYWY TRUST FUND	1200	0	9,589	9,348	-241	0	0	9,348	0	0	0
Subtotal: TRANSFER TAX TO HIGHWAY TRUST FUND		0	29,762	37,678	7,916	0	0	37,678	0	0	0
Total: Highway Trust Fund Transfer - Dedicated Taxes		0	29,762	37,678	7,916	0	0	37,678	0	0	0

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(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
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KZO Highway Trust Fund Transfer - Dedicated Taxes

1000 Transfer Tax To Highway Trust Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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	29,762	37,678	7,916	0	0	0	0	0	0	0	0	0	0	0	0	0	29,762	37,678	7,916
Subtotal: <i>NPS</i>	0	29,762	37,678	7,916	0	0	0	0	0	0	0	0	0	0	0	0	0	29,762	37,678	7,916
Total 1000	0	29,762	37,678	7,916	0	0	0	0	0	0	0	0	0	0	0	0	0	29,762	37,678	7,916
Total budget	0	29,762	37,678	7,916	0	0	0	0	0	0	0	0	0	0	0	0	0	29,762	37,678	7,916

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Program Summary by
Comptroller Source Group

Schedule
40G-PBB

KZO Highway Trust Fund Transfer - Dedicated Taxes

1000 Transfer Tax To Highway Trust Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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	29,762	37,678	7,916	0	0	0	0	0	29,762	37,678	7,916
Subtotal: <i>NPS</i>	0	0	0	0	0	29,762	37,678	7,916	0	0	0	0	0	29,762	37,678	7,916
Total 1000	0	0	0	0	0	29,762	37,678	7,916	0	0	0	0	0	29,762	37,678	7,916
Total budget	0	0	0	0	0	29,762	37,678	7,916	0	0	0	0	0	29,762	37,678	7,916

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Program Summary by
Comptroller Source Group

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KZO Highway Trust Fund Transfer - Dedicated Taxes

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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	29,762	37,678	7,916	0	0	0	0	0	0	0	0	0	0	0	0	0	29,762	37,678	7,916
Subtotal: NPS	0	29,762	37,678	7,916	0	0	0	0	0	0	0	0	0	0	0	0	0	29,762	37,678	7,916
Total budget	0	29,762	37,678	7,916	0	0	0	0	0	0	0	0	0	0	0	0	0	29,762	37,678	7,916

Full Time Employees (FTEs)

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Program Summary by
Comptroller Source Group

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KZO Highway Trust Fund Transfer - Dedicated Taxes

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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	29,762	37,678	7,916	0	0	0	0	0	29,762	37,678	7,916
Subtotal: <i>NPS</i>	0	0	0	0	0	29,762	37,678	7,916	0	0	0	0	0	29,762	37,678	7,916
Total budget	0	0	0	0	0	29,762	37,678	7,916	0	0	0	0	0	29,762	37,678	7,916

Full Time Employees (FTEs)

FY 2011 Proposed Budget
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(Dollars in Thousands)

KZO Highway Trust Fund Transfer - Dedicated Taxes

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Dedicated Taxes				
	APP1		\$37,678	0.00
Subtotal: Dedicated Taxes			\$37,678	0.00
Subtotal: General Fund			\$37,678	0.00
Total: Highway Trust Fund Transfer - Dedicated Taxes			\$37,678	0.00

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Program Summary by
Activity Schedule
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TIF and Pilot Transfer - Dedicated Taxes Name	TZ0 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
TRANSFER TAX TO TIF AND PILOT	1000										
TRANSFER SALES TAX TO TIF AND PILOT	1100	0	16,403	35,897	19,494	0	0	35,897	0	0	0
TRANSFER PROPERTY TAX TO TIF AND PILOT	1200	0	29,589	25,407	-4,182	0	0	25,407	0	0	0
Subtotal: TRANSFER TAX TO TIF AND PILOT		0	45,992	61,304	15,312	0	0	61,304	0	0	0
Total: TIF and Pilot Transfer - Dedicated Taxes		0	45,992	61,304	15,312	0	0	61,304	0	0	0

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Program Summary by
Comptroller Source Group

Schedule
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TZO TIF and Pilot Transfer - Dedicated Taxes

1000 Transfer Tax To Tif And Pilot

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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	45,992	61,304	15,312	0	0	0	0	0	0	0	0	0	0	0	0	0	45,992	61,304	15,312
Subtotal: <i>NPS</i>	0	45,992	61,304	15,312	0	0	0	0	0	0	0	0	0	0	0	0	0	45,992	61,304	15,312
Total 1000	0	45,992	61,304	15,312	0	0	0	0	0	0	0	0	0	0	0	0	0	45,992	61,304	15,312
Total budget	0	45,992	61,304	15,312	0	0	0	0	0	0	0	0	0	0	0	0	0	45,992	61,304	15,312

FY 2011 Proposed Budget
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(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

TZO TIF and Pilot Transfer - Dedicated Taxes

1000 Transfer Tax To Tif And Pilot

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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	45,992	61,304	15,312	0	0	0	0	0	45,992	61,304	15,312
Subtotal: <i>NPS</i>	0	0	0	0	0	45,992	61,304	15,312	0	0	0	0	0	45,992	61,304	15,312
Total 1000	0	0	0	0	0	45,992	61,304	15,312	0	0	0	0	0	45,992	61,304	15,312
Total budget	0	0	0	0	0	45,992	61,304	15,312	0	0	0	0	0	45,992	61,304	15,312

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Program Summary by
Comptroller Source Group

Schedule
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TZO TIF and Pilot Transfer - Dedicated Taxes

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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	45,992	61,304	15,312	0	0	0	0	0	0	0	0	0	0	0	0	0	45,992	61,304	15,312
Subtotal: NPS	0	45,992	61,304	15,312	0	0	0	0	0	0	0	0	0	0	0	0	0	45,992	61,304	15,312
Total budget	0	45,992	61,304	15,312	0	0	0	0	0	0	0	0	0	0	0	0	0	45,992	61,304	15,312

Full Time Employees (FTEs)

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Program Summary by
Comptroller Source Group

Schedule
41G

TZO TIF and Pilot Transfer - Dedicated Taxes

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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	45,992	61,304	15,312	0	0	0	0	0	45,992	61,304	15,312
Subtotal: <i>NPS</i>	0	0	0	0	0	45,992	61,304	15,312	0	0	0	0	0	45,992	61,304	15,312
Total budget	0	0	0	0	0	45,992	61,304	15,312	0	0	0	0	0	45,992	61,304	15,312

Full Time Employees (FTEs)

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

TZ0 TIF and Pilot Transfer - Dedicated Taxes

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Dedicated Taxes				
	APP1		\$61,304	0.00
Subtotal: Dedicated Taxes			\$61,304	0.00
Subtotal: General Fund			\$61,304	0.00
Total: TIF and Pilot Transfer - Dedicated Taxes			\$61,304	0.00

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Program Summary by
Activity Schedule
30-PBB

Section 103 Judgements - Government Direction and Support Name	GS0 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
SECTION 103 JUDGEMENT- GOVT DIRE & SUPPT	9900										
SECTION 103 JUDGEMENT- GOVT DIRE & SUPPT	9950	4,513	0	0	0	0	0	0	0	0	0
Subtotal: SECTION 103 JUDGEMENT- GOVT DIRE & SUPPT		4,513	0	0	0	0	0	0	0	0	0
Total: Section 103 Judgements - Government Direction and Support		4,513	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

GSO Section 103 Judgements - Government Direction and Support

9900 Section 103 Judgement- Govt Dire & Suppt

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0091	4,513	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,513	0	0	0
Subtotal: <i>NPS</i>	4,513	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,513	0	0	0
Total 9900	4,513	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,513	0	0	0
Total budget	4,513	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,513	0	0	0

FY 2011 Proposed Budget
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Program Summary by
Comptroller Source Group

Schedule
40G-PBB

GSO Section 103 Judgements - Government Direction and Support

9900 Section 103 Judgement- Govt Dire & Suppt

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0091	4,513	0	0	0	0	0	0	0	0	0	0	0	4,513	0	0	0
Subtotal: <i>NPS</i>	4,513	0	0	0	0	0	0	0	0	0	0	0	4,513	0	0	0
Total 9900	4,513	0	0	0	0	0	0	0	0	0	0	0	4,513	0	0	0
Total budget	4,513	0	0	0	0	0	0	0	0	0	0	0	4,513	0	0	0

FY 2011 Proposed Budget
for the District of Columbia Government

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Program Summary by
Comptroller Source Group

Schedule
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GS0 Section 103 Judgements - Government Direction 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
0091	4,513	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,513	0	0	0
Subtotal: NPS	4,513	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,513	0	0	0
Total budget	4,513	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,513	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

GS0 Section 103 Judgements - Government Direction 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
0091	4,513	0	0	0	0	0	0	0	0	0	0	0	4,513	0	0	0
Subtotal: <i>NPS</i>	4,513	0	0	0	0	0	0	0	0	0	0	0	4,513	0	0	0
Total budget	4,513	0	0	0	0	0	0	0	0	0	0	0	4,513	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

Inaugural Expenses	Name	SB0 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
INAUGURAL EXPENSES		1000										
METROPOLITAN POLICE DEPARTMENT		1101	24,253	0	0	0	0	0	0	0	0	0
FIRE AND EMERGENCY MEDICAL SERVICES		1102	2,501	0	0	0	0	0	0	0	0	0
DISTRICT DEPARTMENT OF TRANSPORTATION		1103	3,713	0	0	0	0	0	0	0	0	0
DEPARTMENT OF PUBLIC WORKS		1104	1,082	0	0	0	0	0	0	0	0	0
OFFICE OF PROPERTY MANAGEMENT		1105	4,580	0	0	0	0	0	0	0	0	0
HOMELAND SECURITY & EMERGENCY MGMT		1106	237	0	0	0	0	0	0	0	0	0
DEPARTMENT OF HEALTH		1107	628	0	0	0	0	0	0	0	0	0
OFFICE OF THE CHIEF MEDICAL EXAMINER		1108	52	0	0	0	0	0	0	0	0	0
OFFICE OF UNIFIED COMMUNICATIONS		1109	4,770	0	0	0	0	0	0	0	0	0
DEPT OF CONSUMER AND REGULATORY AFFAIRS		1110	45	0	0	0	0	0	0	0	0	0
DEPARTMENT OF MENTAL HEALTH		1111	23	0	0	0	0	0	0	0	0	0
OFFICE OF DISABILITY RIGHTS		1112	29	0	0	0	0	0	0	0	0	0
DEPARTMENT OF HUMAN SERVICES		1114	50	0	0	0	0	0	0	0	0	0
OFFICE OF THE CHIEF TECHNOLOGY OFFICER		1115	174	0	0	0	0	0	0	0	0	0
DEPARTMENT OF PARKS AND RECREATION		1116	15	0	0	0	0	0	0	0	0	0
DC PUBLIC SCHOOLS		1117	53	0	0	0	0	0	0	0	0	0
OPEFM		1118	3	0	0	0	0	0	0	0	0	0
DISTRICT DEPARTMENT OF THE ENVIRONMENT		1119	6	0	0	0	0	0	0	0	0	0
CHILD AND FAMILY SERVICES AGENCY		1120	3	0	0	0	0	0	0	0	0	0
Subtotal: INAUGURAL EXPENSES			42,216	0	0	0	0	0	0	0	0	0
PUBLIC SAFETY CLUSTER (SBO)		2000										
AMERICAN UNIVERSITY		2001	16	0	0	0	0	0	0	0	0	0
GEORGETOWN UNIVERSITY		2002	34	0	0	0	0	0	0	0	0	0
GEORGE WASHINGTON UNIVERSITY		2003	173	0	0	0	0	0	0	0	0	0
WMATA		2004	403	0	0	0	0	0	0	0	0	0
WASHINGTON CONVENTION CENTER		2005	72	0	0	0	0	0	0	0	0	0
DC WATER AND SEWER AUTHORITY		2007	370	0	0	0	0	0	0	0	0	0
GEORGETOWN UNIVERSITY HOSPITAL		2008	80	0	0	0	0	0	0	0	0	0
UNITED MEDICAL CENTER		2009	36	0	0	0	0	0	0	0	0	0
CHILDRENS HOSPITAL		2010	68	0	0	0	0	0	0	0	0	0

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

Inaugural Expenses	Name	SB0 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 REHABILITATION HOSPITAL	2011	5	0	0	0	0	0	0	0	0	0
	HOWARD UNIVERSITY HOSPITAL	2012	35	0	0	0	0	0	0	0	0	0
	SW HADLEY (CAPITAL HILL)	2013	54	0	0	0	0	0	0	0	0	0
	SW HADLEY	2014	12	0	0	0	0	0	0	0	0	0
	SIBLEY HOSPITAL	2015	34	0	0	0	0	0	0	0	0	0
	WASHINGTON HOSPITAL CENTER	2016	93	0	0	0	0	0	0	0	0	0
	PSYCH INSTITUTE	2017	7	0	0	0	0	0	0	0	0	0
	GEORGE WASHINGTON HOSPITAL	2018	24	0	0	0	0	0	0	0	0	0
	WASH DC VA MEDICAL CENTER	2019	309	0	0	0	0	0	0	0	0	0
	PROVIDENCE HOSPITAL	2020	39	0	0	0	0	0	0	0	0	0
Subtotal: PUBLIC SAFETY CLUSTER (SB0)			1,861	0	0	0	0	0	0	0	0	0
Total: Inaugural Expenses			44,077	0	0	0	0	0	0	0	0	0

FY 2011 Proposed Budget
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Program Summary by
Comptroller Source Group

Schedule
40-PBB

SBO Inaugural Expenses

1000 Inaugural Expenses

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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	42,216	0	0	0	0	0	0	0	0	0	0	0	42,216	0	0	0
Subtotal: NPS	0	0	0	0	42,216	0	0	0	0	0	0	0	0	0	0	0	42,216	0	0	0
Total 1000	0	0	0	0	42,216	0	0	0	0	0	0	0	0	0	0	0	42,216	0	0	0

2000 Public Safety Cluster (Sb0)

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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	1,861	0	0	0	0	0	0	0	0	0	0	0	1,861	0	0	0
Subtotal: NPS	0	0	0	0	1,861	0	0	0	0	0	0	0	0	0	0	0	1,861	0	0	0
Total 2000	0	0	0	0	1,861	0	0	0	0	0	0	0	0	0	0	0	1,861	0	0	0
Total budget	0	0	0	0	44,077	0	0	0	0	0	0	0	0	0	0	0	44,077	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

SBO Inaugural Expenses

1000 Inaugural Expenses

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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: <i>NPS</i>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 1000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2000 Public Safety Cluster (Sb0)

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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: <i>NPS</i>	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
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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Program Summary by
Comptroller Source Group

Schedule
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SBO Inaugural Expenses

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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	44,077	0	0	0	0	0	0	0	0	0	0	0	44,077	0	0	0
Subtotal: <i>NPS</i>	0	0	0	0	44,077	0	0	0	0	0	0	0	0	0	0	0	44,077	0	0	0
Total budget	0	0	0	0	44,077	0	0	0	0	0	0	0	0	0	0	0	44,077	0	0	0

Full Time Employees (FTEs)

FY 2011 Proposed Budget
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(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

SBO Inaugural Expenses

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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: <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)

Enterprise and Other Funds

FY 2011 Proposed Budget
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(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Water and Sewer Authority	LAO 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
WASA	1000										
WASA	1100	568	393,653	408,093	14,440	0	408,093	408,093	0	0	0
Subtotal: WASA		568	393,653	408,093	14,440	0	408,093	408,093	0	0	0
YR END CLOSE	9960										
		1	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		1	0	0	0	0	0	0	0	0	0
Total: Water and Sewer Authority		569	393,653	408,093	14,440	0	408,093	408,093	0	0	0

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(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

LAO Water and Sewer Authority

1000 Wasa

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 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	74,116	79,736	5,620	0	0	0	0	0	0	0	0	0	0	0	0	0	74,116	79,736	5,620
0014	0	17,430	19,775	2,345	0	0	0	0	0	0	0	0	0	0	0	0	0	17,430	19,775	2,345
0015	0	4,947	4,911	-36	0	0	0	0	0	0	0	0	0	0	0	0	0	4,947	4,911	-36
Subtotal: PS	0	96,493	104,422	7,929	0	0	0	0	0	0	0	0	0	0	0	0	0	96,493	104,422	7,929
0020	0	29,172	30,080	908	0	0	0	0	0	0	0	0	0	0	0	0	0	29,172	30,080	908
0030	0	41,842	36,168	-5,674	0	0	0	0	0	0	0	0	0	0	0	0	0	41,842	36,168	-5,674
0040	0	29,395	33,929	4,534	0	0	0	0	0	0	0	0	0	0	0	0	0	29,395	33,929	4,534
0041	0	77,053	76,801	-252	0	0	0	0	0	0	0	0	0	0	0	0	0	77,053	76,801	-252
0050	0	20,617	22,365	1,748	0	0	0	0	0	0	0	0	0	0	0	0	0	20,617	22,365	1,748
0070	0	791	974	183	0	0	0	0	0	0	0	0	0	0	0	0	0	791	974	183
0080	568	98,290	103,354	5,064	0	0	0	0	0	0	0	0	0	0	0	0	568	98,290	103,354	5,064
Subtotal: NPS	568	297,160	303,671	6,511	0	0	0	0	0	0	0	0	0	0	0	0	568	297,160	303,671	6,511
Total 1000	568	393,653	408,093	14,440	0	0	0	0	0	0	0	0	0	0	0	0	568	393,653	408,093	14,440

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	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: NPS	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	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
Total budget	569	393,653	408,093	14,440	0	0	0	0	0	0	0	0	0	0	0	0	569	393,653	408,093	14,440

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

LAO Water and Sewer Authority

1000 Wasa

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 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	74,116	79,736	5,620	0	74,116	79,736	5,620
0014	0	0	0	0	0	0	0	0	0	17,430	19,775	2,345	0	17,430	19,775	2,345
0015	0	0	0	0	0	0	0	0	0	4,947	4,911	-36	0	4,947	4,911	-36
Subtotal: PS	0	0	0	0	0	0	0	0	0	96,493	104,422	7,929	0	96,493	104,422	7,929
0020	0	0	0	0	0	0	0	0	0	29,172	30,080	908	0	29,172	30,080	908
0030	0	0	0	0	0	0	0	0	0	41,842	36,168	-5,674	0	41,842	36,168	-5,674
0040	0	0	0	0	0	0	0	0	0	29,395	33,929	4,534	0	29,395	33,929	4,534
0041	0	0	0	0	0	0	0	0	0	77,053	76,801	-252	0	77,053	76,801	-252
0050	0	0	0	0	0	0	0	0	0	20,617	22,365	1,748	0	20,617	22,365	1,748
0070	0	0	0	0	0	0	0	0	0	791	974	183	0	791	974	183
0080	0	0	0	0	0	0	0	0	568	98,290	103,354	5,064	568	98,290	103,354	5,064
Subtotal: NPS	0	0	0	0	0	0	0	0	568	297,160	303,671	6,511	568	297,160	303,671	6,511
Total 1000	0	0	0	0	0	0	0	0	568	393,653	408,093	14,440	568	393,653	408,093	14,440

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	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: NPS	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Total 9960	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Total budget	1	0	0	0	0	0	0	0	568	393,653	408,093	14,440	569	393,653	408,093	14,440

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
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LAO Water and Sewer Authority

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 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	74,116	79,736	5,620	0	0	0	0	0	0	0	0	0	0	0	0	0	74,116	79,736	5,620
0014	0	17,430	19,775	2,345	0	0	0	0	0	0	0	0	0	0	0	0	0	17,430	19,775	2,345
0015	0	4,947	4,911	-36	0	0	0	0	0	0	0	0	0	0	0	0	0	4,947	4,911	-36
Subtotal: <i>PS</i>	0	96,493	104,422	7,929	0	0	0	0	0	0	0	0	0	0	0	0	0	96,493	104,422	7,929
0020	0	29,172	30,080	908	0	0	0	0	0	0	0	0	0	0	0	0	0	29,172	30,080	908
0030	0	41,842	36,168	-5,674	0	0	0	0	0	0	0	0	0	0	0	0	0	41,842	36,168	-5,674
0040	0	29,395	33,929	4,534	0	0	0	0	0	0	0	0	0	0	0	0	0	29,395	33,929	4,534
0041	1	77,053	76,801	-252	0	0	0	0	0	0	0	0	0	0	0	0	1	77,053	76,801	-252
0050	0	20,617	22,365	1,748	0	0	0	0	0	0	0	0	0	0	0	0	0	20,617	22,365	1,748
0070	0	791	974	183	0	0	0	0	0	0	0	0	0	0	0	0	0	791	974	183
0080	568	98,290	103,354	5,064	0	0	0	0	0	0	0	0	0	0	0	568	98,290	103,354	5,064	
Subtotal: <i>NPS</i>	569	297,160	303,671	6,511	0	0	0	0	0	0	0	0	0	0	0	569	297,160	303,671	6,511	
Total budget	569	393,653	408,093	14,440	0	0	0	0	0	0	0	0	0	0	0	569	393,653	408,093	14,440	

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

LAO Water and Sewer Authority

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 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	74,116	79,736	5,620	0	74,116	79,736	5,620
0014	0	0	0	0	0	0	0	0	0	17,430	19,775	2,345	0	17,430	19,775	2,345
0015	0	0	0	0	0	0	0	0	0	4,947	4,911	-36	0	4,947	4,911	-36
Subtotal: PS	0	0	0	0	0	0	0	0	0	96,493	104,422	7,929	0	96,493	104,422	7,929
0020	0	0	0	0	0	0	0	0	0	29,172	30,080	908	0	29,172	30,080	908
0030	0	0	0	0	0	0	0	0	0	41,842	36,168	-5,674	0	41,842	36,168	-5,674
0040	0	0	0	0	0	0	0	0	0	29,395	33,929	4,534	0	29,395	33,929	4,534
0041	1	0	0	0	0	0	0	0	0	77,053	76,801	-252	1	77,053	76,801	-252
0050	0	0	0	0	0	0	0	0	0	20,617	22,365	1,748	0	20,617	22,365	1,748
0070	0	0	0	0	0	0	0	0	0	791	974	183	0	791	974	183
0080	0	0	0	0	0	0	0	0	568	98,290	103,354	5,064	568	98,290	103,354	5,064
Subtotal: NPS	1	0	0	0	0	0	0	0	568	297,160	303,671	6,511	569	297,160	303,671	6,511
Total budget	1	0	0	0	0	0	0	0	568	393,653	408,093	14,440	569	393,653	408,093	14,440

Full Time Employees (FTEs)

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

LAO Water and Sewer Authority

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Special Purpose Revenue Funds				
	0510	DISTRICT OF COLUMBIA	\$408,093	0.00
Subtotal: Special Purpose Revenue Funds			\$408,093	0.00
Subtotal: General Fund			\$408,093	0.00
Total: Water and Sewer Authority			\$408,093	0.00

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Washington Aqueduct	Name	LBO 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
	WASHINGTON AQUEDUCT	1000										
	WASHINGTON AQUEDUCT	1100	0	54,356	58,399	4,043	0	58,399	58,399	0	0	0
	Subtotal: WASHINGTON AQUEDUCT		0	54,356	58,399	4,043	0	58,399	58,399	0	0	0
	Total: Washington Aqueduct		0	54,356	58,399	4,043	0	58,399	58,399	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

LBO Washington Aqueduct

1000 Washington Aqueduct

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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	54,356	58,399	4,043	0	0	0	0	0	0	0	0	0	0	0	0	0	54,356	58,399	4,043
Subtotal: <i>NPS</i>	0	54,356	58,399	4,043	0	0	0	0	0	0	0	0	0	0	0	0	0	54,356	58,399	4,043
Total 1000	0	54,356	58,399	4,043	0	0	0	0	0	0	0	0	0	0	0	0	0	54,356	58,399	4,043
Total budget	0	54,356	58,399	4,043	0	0	0	0	0	0	0	0	0	0	0	0	0	54,356	58,399	4,043

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

LBO Washington Aqueduct

1000 Washington Aqueduct

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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	54,356	58,399	4,043	0	54,356	58,399	4,043
Subtotal: <i>NPS</i>	0	0	0	0	0	0	0	0	0	54,356	58,399	4,043	0	54,356	58,399	4,043
Total 1000	0	0	0	0	0	0	0	0	0	54,356	58,399	4,043	0	54,356	58,399	4,043
Total budget	0	0	0	0	0	0	0	0	0	54,356	58,399	4,043	0	54,356	58,399	4,043

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
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LBO Washington Aqueduct

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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	54,356	58,399	4,043	0	0	0	0	0	0	0	0	0	0	0	0	0	54,356	58,399	4,043
Subtotal: NPS	0	54,356	58,399	4,043	0	0	0	0	0	0	0	0	0	0	0	0	0	54,356	58,399	4,043
Total budget	0	54,356	58,399	4,043	0	0	0	0	0	0	0	0	0	0	0	0	0	54,356	58,399	4,043

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

LBO Washington Aqueduct

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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	54,356	58,399	4,043	0	54,356	58,399	4,043
Subtotal: <i>NPS</i>	0	0	0	0	0	0	0	0	0	54,356	58,399	4,043	0	54,356	58,399	4,043
Total budget	0	0	0	0	0	0	0	0	0	54,356	58,399	4,043	0	54,356	58,399	4,043

Full Time Employees (FTEs)

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

LBO Washington Aqueduct

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Special Purpose Revenue Funds				
	0510	WASHINGTON AQUEDUCT	\$58,399	0.00
Subtotal: Special Purpose Revenue Funds			\$58,399	0.00
Subtotal: General Fund			\$58,399	0.00
Total: Washington Aqueduct			\$58,399	0.00

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

D.C. Lottery and Charitable Games Control Board Name	DCO 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										
HUMAN RESOURCES	1010	466	496	500	4	0	500	500	0	0	0
EXECUTIVE DIRECTION AND SUPPORT	1015	1,975	2,283	2,009	-275	0	2,009	2,009	0	0	0
PROPERTY AND FLEET MANAGEMENT	1030	450	599	566	-33	0	566	566	0	0	0
INFORMATION TECHNOLOGY	1040	211	357	381	24	0	381	381	0	0	0
FINANCIAL SERVICES	1050	590	2,421	2,724	303	0	2,724	2,724	0	0	0
SECURITY	1075	1,048	1,100	1,092	-8	0	1,092	1,092	0	0	0
COMMUNICATIONS	1080	459	553	591	38	0	591	591	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		5,199	7,809	7,862	53	0	7,862	7,862	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	124	170	171	2	0	171	171	0	0	0
ACCOUNTING OPERATIONS	120F	487	557	564	7	0	564	564	0	0	0
FISCAL OFFICER	130F	292	372	382	9	0	382	382	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		902	1,099	1,117	18	0	1,117	1,117	0	0	0
INSTANT GAMES	2000										
INSTANT GAMES (ACTIVITY)	2100	43,092	45,270	46,082	812	0	46,082	46,082	0	0	0
Subtotal: INSTANT GAMES		43,092	45,270	46,082	812	0	46,082	46,082	0	0	0
ON LINE GAMES	3000										
LUCKY NUMBERS	3100	58,311	58,178	55,698	-2,480	0	55,698	55,698	0	0	0
DC FOUR	3300	76,043	77,348	73,690	-3,658	0	73,690	73,690	0	0	0
DC DAILY SIX	3400	3,769	3,701	3,326	-376	0	3,326	3,326	0	0	0
DC ROLLING CASH 5	3500	2,573	2,847	0	-2,847	0	0	0	0	0	0
POWERBALL	3600	31,342	33,217	18,053	-15,164	0	18,053	18,053	0	0	0
KENO	3800	11,897	13,192	13,777	585	0	13,777	13,777	0	0	0
HOT LOTTO	4200	3,650	3,322	3,088	-234	0	3,088	3,088	0	0	0
DC FIVE	4400	2,758	0	12,352	12,352	0	12,352	12,352	0	0	0
ALPHA GAME	4500	0	0	2,850	2,850	0	2,850	2,850	0	0	0
MEGA MILLION	4600	0	0	18,053	18,053	0	18,053	18,053	0	0	0
UNCLASSIFIED REVENUE AND EXPENDITURES	9800	2,046	250	410	160	0	410	410	0	0	0
Subtotal: ON LINE GAMES		192,388	192,055	201,297	9,242	0	201,297	201,297	0	0	0
GAMING OPERATIONS PROGRAM	6000										

FY 2011 Proposed Budget
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(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

D.C. Lottery and Charitable Games Control Board Name	DCO 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
MARKETING	6200	829	882	933	51	0	933	933	0	0	0
TRADE DEVELOPMENT	6300	795	810	825	14	0	825	825	0	0	0
DRAW DIVISION	6400	420	438	444	5	0	444	444	0	0	0
LICENSING AND CHARITABLE GAMES	6500	444	558	577	18	0	577	577	0	0	0
INFORMATION TECHNOLOGY (GAMES)	6600	890	933	965	31	0	965	965	0	0	0
CLAIM CENTER	6700	134	145	150	5	0	150	150	0	0	0
Subtotal: GAMING OPERATIONS PROGRAM		3,513	3,767	3,893	125	0	3,893	3,893	0	0	0
Total: D.C. Lottery and Charitable Games Control Board		245,094	250,000	260,250	10,250	0	260,250	260,250	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

DC0 D.C. Lottery and Charitable Games Control 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	1,833	2,087	2,104	17	0	0	0	0	0	0	0	0	0	0	0	0	1,833	2,087	2,104	17
0012	22	21	0	-21	0	0	0	0	0	0	0	0	0	0	0	0	22	21	0	-21
0013	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	331	363	372	9	0	0	0	0	0	0	0	0	0	0	0	0	331	363	372	9
0015	17	256	28	-228	0	0	0	0	0	0	0	0	0	0	0	0	17	256	28	-228
Subtotal: PS	2,210	2,726	2,503	-223	0	0	0	0	0	0	0	0	0	0	0	0	2,210	2,726	2,503	-223
0020	28	47	40	-7	0	0	0	0	0	0	0	0	0	0	0	0	28	47	40	-7
0030	44	57	255	198	0	0	0	0	0	0	0	0	0	0	0	0	44	57	255	198
0031	287	252	308	56	0	0	0	0	0	0	0	0	0	0	0	0	287	252	308	56
0032	253	2,050	2,125	75	0	0	0	0	0	0	0	0	0	0	0	0	253	2,050	2,125	75
0033	6	12	18	6	0	0	0	0	0	0	0	0	0	0	0	0	6	12	18	6
0034	0	12	16	4	0	0	0	0	0	0	0	0	0	0	0	0	0	12	16	4
0035	0	40	13	-27	0	0	0	0	0	0	0	0	0	0	0	0	0	40	13	-27
0040	299	422	383	-40	0	0	0	0	0	0	0	0	0	0	0	0	299	422	383	-40
0041	1,941	2,007	2,052	45	0	0	0	0	0	0	0	0	0	0	0	0	1,941	2,007	2,052	45
0070	132	185	150	-35	0	0	0	0	0	0	0	0	0	0	0	0	132	185	150	-35
Subtotal: NPS	2,989	5,083	5,359	276	0	0	0	0	0	0	0	0	0	0	0	0	2,989	5,083	5,359	276
Total 1000	5,199	7,809	7,862	53	0	0	0	0	0	0	0	0	0	0	0	0	5,199	7,809	7,862	53

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	724	865	869	4	0	0	0	0	0	0	0	0	0	0	0	0	724	865	869	4
0012	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	128	136	153	17	0	0	0	0	0	0	0	0	0	0	0	0	128	136	153	17
0015	22	26	20	-5	0	0	0	0	0	0	0	0	0	0	0	0	22	26	20	-5
Subtotal: PS	880	1,027	1,043	16	0	0	0	0	0	0	0	0	0	0	0	0	880	1,027	1,043	16
0020	2	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	2	4	4	0
0040	21	57	64	7	0	0	0	0	0	0	0	0	0	0	0	0	21	57	64	7
0041	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0070	0	9	4	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	9	4	-5
Subtotal: NPS	23	72	74	2	0	0	0	0	0	0	0	0	0	0	0	0	23	72	74	2
Total 100F	902	1,099	1,117	18	0	0	0	0	0	0	0	0	0	0	0	0	902	1,099	1,117	18

2000 Instant Games

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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	4,603	4,875	4,602	-273	0	0	0	0	0	0	0	0	0	0	0	0	4,603	4,875	4,602	-273

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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
0041	75	125	75	-50	0	0	0	0	0	0	0	0	0	0	0	0	75	125	75	-50
0050	38,413	40,220	41,355	1,135	0	0	0	0	0	0	0	0	0	0	0	0	38,413	40,220	41,355	1,135
0070	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50	0
Subtotal: NPS	43,092	45,270	46,082	812	0	0	0	0	0	0	0	0	0	0	0	0	43,092	45,270	46,082	812
Total 2000	43,092	45,270	46,082	812	0	0	0	0	0	0	0	0	0	0	0	0	43,092	45,270	46,082	812

3000 On Line Games

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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	46	75	65	-10	0	0	0	0	0	0	0	0	0	0	0	0	46	75	65	-10
0032	2,046	250	410	160	0	0	0	0	0	0	0	0	0	0	0	0	2,046	250	410	160
0040	14,003	13,190	13,173	-17	0	0	0	0	0	0	0	0	0	0	0	0	14,003	13,190	13,173	-17
0041	2,440	2,410	2,354	-56	0	0	0	0	0	0	0	0	0	0	0	0	2,440	2,410	2,354	-56
0050	173,735	175,730	184,945	9,215	0	0	0	0	0	0	0	0	0	0	0	0	173,735	175,730	184,945	9,215
0070	119	400	350	-50	0	0	0	0	0	0	0	0	0	0	0	0	119	400	350	-50
Subtotal: NPS	192,388	192,055	201,297	9,242	0	0	0	0	0	0	0	0	0	0	0	0	192,388	192,055	201,297	9,242
Total 3000	192,388	192,055	201,297	9,242	0	0	0	0	0	0	0	0	0	0	0	0	192,388	192,055	201,297	9,242

6000 Gaming Operations 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	2,775	2,874	2,936	62	0	0	0	0	0	0	0	0	0	0	0	0	2,775	2,874	2,936	62
0012	104	186	166	-20	0	0	0	0	0	0	0	0	0	0	0	0	104	186	166	-20
0013	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0
0014	491	482	548	66	0	0	0	0	0	0	0	0	0	0	0	0	491	482	548	66
0015	43	70	75	5	0	0	0	0	0	0	0	0	0	0	0	0	43	70	75	5
Subtotal: PS	3,447	3,611	3,725	114	0	0	0	0	0	0	0	0	0	0	0	0	3,447	3,611	3,725	114
0020	15	21	23	2	0	0	0	0	0	0	0	0	0	0	0	0	15	21	23	2
0031	-22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-22	0	0	0
0040	57	114	112	-2	0	0	0	0	0	0	0	0	0	0	0	0	57	114	112	-2
0041	15	21	33	11	0	0	0	0	0	0	0	0	0	0	0	0	15	21	33	11
Subtotal: NPS	66	156	168	11	0	0	0	0	0	0	0	0	0	0	0	0	66	156	168	11
Total 6000	3,513	3,767	3,893	125	0	0	0	0	0	0	0	0	0	0	0	0	3,513	3,767	3,893	125
Total budget	245,094	250,000	260,250	10,250	0	0	0	0	0	0	0	0	0	0	0	0	245,094	250,000	260,250	10,250

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Program Summary by
Comptroller Source Group

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DCO D.C. Lottery and Charitable Games Control 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	0	0	0	0	0	0	0	0	1,833	2,087	2,104	17	1,833	2,087	2,104	17
0012	0	0	0	0	0	0	0	0	22	21	0	-21	22	21	0	-21
0013	0	0	0	0	0	0	0	0	6	0	0	0	6	0	0	0
0014	0	0	0	0	0	0	0	0	331	363	372	9	331	363	372	9
0015	0	0	0	0	0	0	0	0	17	256	28	-228	17	256	28	-228
Subtotal: PS	0	0	0	0	0	0	0	0	2,210	2,726	2,503	-223	2,210	2,726	2,503	-223
0020	0	0	0	0	0	0	0	0	28	47	40	-7	28	47	40	-7
0030	0	0	0	0	0	0	0	0	44	57	255	198	44	57	255	198
0031	0	0	0	0	0	0	0	0	287	252	308	56	287	252	308	56
0032	0	0	0	0	0	0	0	0	253	2,050	2,125	75	253	2,050	2,125	75
0033	0	0	0	0	0	0	0	0	6	12	18	6	6	12	18	6
0034	0	0	0	0	0	0	0	0	0	12	16	4	0	12	16	4
0035	0	0	0	0	0	0	0	0	0	40	13	-27	0	40	13	-27
0040	0	0	0	0	0	0	0	0	299	422	383	-40	299	422	383	-40
0041	0	0	0	0	0	0	0	0	1,941	2,007	2,052	45	1,941	2,007	2,052	45
0070	0	0	0	0	0	0	0	0	132	185	150	-35	132	185	150	-35
Subtotal: NPS	0	0	0	0	0	0	0	0	2,989	5,083	5,359	276	2,989	5,083	5,359	276
Total 1000	0	0	0	0	0	0	0	0	5,199	7,809	7,862	53	5,199	7,809	7,862	53

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	724	865	869	4	724	865	869	4
0012	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
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	128	136	153	17	128	136	153	17
0015	0	0	0	0	0	0	0	0	22	26	20	-5	22	26	20	-5
Subtotal: PS	0	0	0	0	0	0	0	0	880	1,027	1,043	16	880	1,027	1,043	16
0020	0	0	0	0	0	0	0	0	2	4	4	0	2	4	4	0
0040	0	0	0	0	0	0	0	0	21	57	64	7	21	57	64	7
0041	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1	0
0070	0	0	0	0	0	0	0	0	0	9	4	-5	0	9	4	-5
Subtotal: NPS	0	0	0	0	0	0	0	0	23	72	74	2	23	72	74	2
Total 100F	0	0	0	0	0	0	0	0	902	1,099	1,117	18	902	1,099	1,117	18

2000 Instant Games

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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	4,603	4,875	4,602	-273	4,603	4,875	4,602	-273

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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
0041	0	0	0	0	0	0	0	0	75	125	75	-50	75	125	75	-50
0050	0	0	0	0	0	0	0	0	38,413	40,220	41,355	1,135	38,413	40,220	41,355	1,135
0070	0	0	0	0	0	0	0	0	0	50	50	0	0	50	50	0
Subtotal: NPS	0	0	0	0	0	0	0	0	43,092	45,270	46,082	812	43,092	45,270	46,082	812
Total 2000	0	0	0	0	0	0	0	0	43,092	45,270	46,082	812	43,092	45,270	46,082	812

3000 On Line Games

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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	46	75	65	-10	46	75	65	-10
0032	0	0	0	0	0	0	0	0	2,046	250	410	160	2,046	250	410	160
0040	0	0	0	0	0	0	0	0	14,003	13,190	13,173	-17	14,003	13,190	13,173	-17
0041	0	0	0	0	0	0	0	0	2,440	2,410	2,354	-56	2,440	2,410	2,354	-56
0050	0	0	0	0	0	0	0	0	173,735	175,730	184,945	9,215	173,735	175,730	184,945	9,215
0070	0	0	0	0	0	0	0	0	119	400	350	-50	119	400	350	-50
Subtotal: NPS	0	0	0	0	0	0	0	0	192,388	192,055	201,297	9,242	192,388	192,055	201,297	9,242
Total 3000	0	0	0	0	0	0	0	0	192,388	192,055	201,297	9,242	192,388	192,055	201,297	9,242

6000 Gaming Operations 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	2,775	2,874	2,936	62	2,775	2,874	2,936	62
0012	0	0	0	0	0	0	0	0	104	186	166	-20	104	186	166	-20
0013	0	0	0	0	0	0	0	0	32	0	0	0	32	0	0	0
0014	0	0	0	0	0	0	0	0	491	482	548	66	491	482	548	66
0015	0	0	0	0	0	0	0	0	43	70	75	5	43	70	75	5
Subtotal: PS	0	0	0	0	0	0	0	0	3,447	3,611	3,725	114	3,447	3,611	3,725	114
0020	0	0	0	0	0	0	0	0	15	21	23	2	15	21	23	2
0031	0	0	0	0	0	0	0	0	-22	0	0	0	-22	0	0	0
0040	0	0	0	0	0	0	0	0	57	114	112	-2	57	114	112	-2
0041	0	0	0	0	0	0	0	0	15	21	33	11	15	21	33	11
Subtotal: NPS	0	0	0	0	0	0	0	0	66	156	168	11	66	156	168	11
Total 6000	0	0	0	0	0	0	0	0	3,513	3,767	3,893	125	3,513	3,767	3,893	125
Total budget	0	0	0	0	0	0	0	0	245,094	250,000	260,250	10,250	245,094	250,000	260,250	10,250

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Program Summary by
Comptroller Source Group

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DCO D.C. Lottery and Charitable Games Control 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	5,332	5,826	5,909	83	0	0	0	0	0	0	0	0	0	0	0	0	5,332	5,826	5,909	83
0012	128	206	166	-40	0	0	0	0	0	0	0	0	0	0	0	0	128	206	166	-40
0013	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0
0014	951	980	1,073	93	0	0	0	0	0	0	0	0	0	0	0	0	951	980	1,073	93
0015	82	351	123	-228	0	0	0	0	0	0	0	0	0	0	0	0	82	351	123	-228
Subtotal: PS	6,536	7,364	7,271	-93	0	0	0	0	0	0	0	0	0	0	0	0	6,536	7,364	7,271	-93
0020	90	148	133	-15	0	0	0	0	0	0	0	0	0	0	0	0	90	148	133	-15
0030	44	57	255	198	0	0	0	0	0	0	0	0	0	0	0	0	44	57	255	198
0031	265	252	308	56	0	0	0	0	0	0	0	0	0	0	0	0	265	252	308	56
0032	2,299	2,300	2,535	235	0	0	0	0	0	0	0	0	0	0	0	0	2,299	2,300	2,535	235
0033	6	12	18	6	0	0	0	0	0	0	0	0	0	0	0	0	6	12	18	6
0034	0	12	16	4	0	0	0	0	0	0	0	0	0	0	0	0	0	12	16	4
0035	0	40	13	-27	0	0	0	0	0	0	0	0	0	0	0	0	0	40	13	-27
0040	18,984	18,658	18,334	-325	0	0	0	0	0	0	0	0	0	0	0	0	18,984	18,658	18,334	-325
0041	4,471	4,564	4,515	-50	0	0	0	0	0	0	0	0	0	0	0	0	4,471	4,564	4,515	-50
0050	212,149	215,950	226,300	10,350	0	0	0	0	0	0	0	0	0	0	0	0	212,149	215,950	226,300	10,350
0070	251	644	554	-90	0	0	0	0	0	0	0	0	0	0	0	0	251	644	554	-90
Subtotal: NPS	238,558	242,636	252,979	10,343	0	0	0	0	0	0	0	0	0	0	0	0	238,558	242,636	252,979	10,343
Total budget	245,094	250,000	260,250	10,250	0	0	0	0	0	0	0	0	0	0	0	0	245,094	250,000	260,250	10,250

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	63	74	74	0	0	0	0	0	0	0	0	0	0	0	0	0	63	74	74	0
0012	2	4	3	0	0	0	0	0	0	0	0	0	0	0	0	0	2	4	3	0
Total FTEs	65	77	77	0	0	0	0	0	0	0	0	0	0	0	0	0	65	77	77	0

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Program Summary by
Comptroller Source Group

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DCO D.C. Lottery and Charitable Games Control 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	0	0	0	0	0	0	0	0	5,332	5,826	5,909	83	5,332	5,826	5,909	83
0012	0	0	0	0	0	0	0	0	128	206	166	-40	128	206	166	-40
0013	0	0	0	0	0	0	0	0	43	0	0	0	43	0	0	0
0014	0	0	0	0	0	0	0	0	951	980	1,073	93	951	980	1,073	93
0015	0	0	0	0	0	0	0	0	82	351	123	-228	82	351	123	-228
Subtotal: <i>PS</i>	0	0	0	0	0	0	0	0	6,536	7,364	7,271	-93	6,536	7,364	7,271	-93
0020	0	0	0	0	0	0	0	0	90	148	133	-15	90	148	133	-15
0030	0	0	0	0	0	0	0	0	44	57	255	198	44	57	255	198
0031	0	0	0	0	0	0	0	0	265	252	308	56	265	252	308	56
0032	0	0	0	0	0	0	0	0	2,299	2,300	2,535	235	2,299	2,300	2,535	235
0033	0	0	0	0	0	0	0	0	6	12	18	6	6	12	18	6
0034	0	0	0	0	0	0	0	0	0	12	16	4	0	12	16	4
0035	0	0	0	0	0	0	0	0	0	40	13	-27	0	40	13	-27
0040	0	0	0	0	0	0	0	0	18,984	18,658	18,334	-325	18,984	18,658	18,334	-325
0041	0	0	0	0	0	0	0	0	4,471	4,564	4,515	-50	4,471	4,564	4,515	-50
0050	0	0	0	0	0	0	0	0	212,149	215,950	226,300	10,350	212,149	215,950	226,300	10,350
0070	0	0	0	0	0	0	0	0	251	644	554	-90	251	644	554	-90
Subtotal: <i>NPS</i>	0	0	0	0	0	0	0	0	238,558	242,636	252,979	10,343	238,558	242,636	252,979	10,343
Total budget	0	0	0	0	0	0	0	0	245,094	250,000	260,250	10,250	245,094	250,000	260,250	10,250

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	63	74	74	0	63	74	74	0
0012	0	0	0	0	0	0	0	0	2	4	3	0	2	4	3	0
Total FTEs	0	0	0	0	0	0	0	0	65	77	77	0	65	77	77	0

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Agency Summary
by Revenue Source

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DC0 D.C. Lottery and Charitable Games Control Board

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Special Purpose Revenue Funds				
	1582	LOTTERY ADMINISTRATION	\$12,871	77.00
	1594	INSTANT LOTTERY SALES	\$46,082	0.00
	1595	LUCKY NUMBER SALES	\$55,698	0.00
	1614	MISCELLANEOUS INCOME -- ALL GAMES	\$410	0.00
	1637	KENO	\$13,777	0.00
	1638	DC FOUR SALES	\$73,690	0.00
	1641	HOT LOTTO	\$3,088	0.00
	1643	DC FIVE SALES	\$12,352	0.00
	1644	MEGA MILLION	\$18,053	0.00
	1645	ALPHA GAME	\$2,850	0.00
	1925	DC DAILY SIX	\$3,326	0.00
	2986	POWERBALL SALES	\$18,053	0.00
Subtotal: Special Purpose Revenue Funds			\$260,250	77.00
Subtotal: General Fund			\$260,250	77.00
Total: D.C. Lottery and Charitable Games Control Board			\$260,250	77.00

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 Name	SCO 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
DC SPORTS COMMISSION	1000										
DC SPORTS COMMISSION	1100	2,743	0	0	0	0	0	0	0	0	0
Subtotal: DC SPORTS COMMISSION		2,743	0	0	0	0	0	0	0	0	0
Total: D.C. Sports and Entertainment Commission		2,743	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

SC0 D.C. Sports and Entertainment Commission

1000 Dc Sports 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	2,122	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,122	0	0	0
0012	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0
0013	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0014	480	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	480	0	0	0
0015	88	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	88	0	0	0
Subtotal: PS	2,743	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,743	0	0	0
Total 1000	2,743	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,743	0	0	0
Total budget	2,743	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,743	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

SC0 D.C. Sports and Entertainment Commission

1000 Dc Sports 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	2,122	0	0	0	2,122	0	0	0
0012	0	0	0	0	0	0	0	0	32	0	0	0	32	0	0	0
0013	0	0	0	0	0	0	0	0	21	0	0	0	21	0	0	0
0014	0	0	0	0	0	0	0	0	480	0	0	0	480	0	0	0
0015	0	0	0	0	0	0	0	0	88	0	0	0	88	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	2,743	0	0	0	2,743	0	0	0
Total 1000	0	0	0	0	0	0	0	0	2,743	0	0	0	2,743	0	0	0
Total budget	0	0	0	0	0	0	0	0	2,743	0	0	0	2,743	0	0	0

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

SC0 D.C. Sports and Entertainment 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	2,122	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,122	0	0	0
0012	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0
0013	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0014	480	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	480	0	0	0
0015	88	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	88	0	0	0
Subtotal: PS	2,743	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,743	0	0	0
Total budget	2,743	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,743	0	0	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	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	0	0	0
0012	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Total FTEs	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

SC0 D.C. Sports and Entertainment 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	2,122	0	0	0	2,122	0	0	0
0012	0	0	0	0	0	0	0	0	32	0	0	0	32	0	0	0
0013	0	0	0	0	0	0	0	0	21	0	0	0	21	0	0	0
0014	0	0	0	0	0	0	0	0	480	0	0	0	480	0	0	0
0015	0	0	0	0	0	0	0	0	88	0	0	0	88	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	2,743	0	0	0	2,743	0	0	0
Total budget	0	0	0	0	0	0	0	0	2,743	0	0	0	2,743	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	0	0	0	0	0	0	0	0	36	0	0	0	36	0	0	0
0012	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
Total FTEs	0	0	0	0	0	0	0	0	37	0	0	0	37	0	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 Retirement Board Name	DY0 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
DCRB INVESTMENTS	1000										
DCRB	1100	12,031	19,151	0	-19,151	0	0	0	0	0	0
Subtotal: DCRB INVESTMENTS		12,031	19,151	0	-19,151	0	0	0	0	0	0
DCRB BENEFITS ADMINISTRATION	2000										
DCRB BENEFITS ADMINISTRATION	2100	1,788	2,809	0	-2,809	0	0	0	0	0	0
Subtotal: DCRB BENEFITS ADMINISTRATION		1,788	2,809	0	-2,809	0	0	0	0	0	0
DCRB AGENCY MANAGEMENT	3000										
EXECUTIVE	3001	0	0	1,095	1,095	0	1,095	1,095	0	0	0
INVESTMENTS	3002	0	0	16,572	16,572	0	16,572	16,572	0	0	0
TRUSTEES	3003	0	0	555	555	0	555	555	0	0	0
GENERAL COUNSEL	3004	0	0	1,200	1,200	0	1,200	1,200	0	0	0
BENEFITS	3005	0	0	2,273	2,273	0	2,273	2,273	0	0	0
OPERATIONS	3006	0	0	1,997	1,997	0	1,997	1,997	0	0	0
INFORMATION TECHNOLOGY	3007	0	0	6,647	6,647	0	6,647	6,647	0	0	0
DCRB AGENCY MANAGEMENT	3100	4,394	8,663	0	-8,663	0	0	0	0	0	0
Subtotal: DCRB AGENCY MANAGEMENT		4,394	8,663	30,338	21,676	0	30,338	30,338	0	0	0
Total: District of Columbia Retirement Board		18,212	30,622	30,338	-284	0	30,338	30,338	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

DY0 District of Columbia Retirement Board

1000 Dcrb Investments

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	733	970	0	-970	0	0	0	0	0	0	0	0	0	0	0	0	733	970	0	-970
0012	109	120	0	-120	0	0	0	0	0	0	0	0	0	0	0	0	109	120	0	-120
0013	35	120	0	-120	0	0	0	0	0	0	0	0	0	0	0	0	35	120	0	-120
0014	110	185	0	-185	0	0	0	0	0	0	0	0	0	0	0	0	110	185	0	-185
0015	0	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	-10
Subtotal: PS	987	1,406	0	-1,406	0	0	0	0	0	0	0	0	0	0	0	0	987	1,406	0	-1,406
0020	80	106	0	-106	0	0	0	0	0	0	0	0	0	0	0	0	80	106	0	-106
0031	2	4	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	2	4	0	-4
0032	188	191	0	-191	0	0	0	0	0	0	0	0	0	0	0	0	188	191	0	-191
0040	10,774	17,444	0	-17,444	0	0	0	0	0	0	0	0	0	0	0	0	10,774	17,444	0	-17,444
Subtotal: NPS	11,044	17,745	0	-17,745	0	0	0	0	0	0	0	0	0	0	0	0	11,044	17,745	0	-17,745
Total 1000	12,031	19,151	0	-19,151	0	0	0	0	0	0	0	0	0	0	0	0	12,031	19,151	0	-19,151

2000 Dcrb Benefits 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	1,016	1,100	0	-1,100	0	0	0	0	0	0	0	0	0	0	0	0	1,016	1,100	0	-1,100
0013	36	151	0	-151	0	0	0	0	0	0	0	0	0	0	0	0	36	151	0	-151
0014	229	264	0	-264	0	0	0	0	0	0	0	0	0	0	0	0	229	264	0	-264
0015	0	19	0	-19	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	-19
Subtotal: PS	1,281	1,534	0	-1,534	0	0	0	0	0	0	0	0	0	0	0	0	1,281	1,534	0	-1,534
0020	1	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	1	5	0	-5
0031	2	8	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	2	8	0	-8
0032	405	413	0	-413	0	0	0	0	0	0	0	0	0	0	0	0	405	413	0	-413
0040	88	132	0	-132	0	0	0	0	0	0	0	0	0	0	0	0	88	132	0	-132
0041	0	702	0	-702	0	0	0	0	0	0	0	0	0	0	0	0	0	702	0	-702
0070	11	16	0	-16	0	0	0	0	0	0	0	0	0	0	0	0	11	16	0	-16
Subtotal: NPS	507	1,275	0	-1,275	0	0	0	0	0	0	0	0	0	0	0	0	507	1,275	0	-1,275
Total 2000	1,788	2,809	0	-2,809	0	0	0	0	0	0	0	0	0	0	0	0	1,788	2,809	0	-2,809

3000 Dcrb 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	999	1,767	3,938	2,171	0	0	0	0	0	0	0	0	0	0	0	0	999	1,767	3,938	2,171
0012	32	0	140	140	0	0	0	0	0	0	0	0	0	0	0	0	32	0	140	140
0013	61	253	206	-47	0	0	0	0	0	0	0	0	0	0	0	0	61	253	206	-47
0014	212	317	997	680	0	0	0	0	0	0	0	0	0	0	0	0	212	317	997	680
0015	0	20	33	13	0	0	0	0	0	0	0	0	0	0	0	0	0	20	33	13
Subtotal: PS	1,304	2,357	5,314	2,957	0	0	0	0	0	0	0	0	0	0	0	0	1,304	2,357	5,314	2,957

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
0020	39	81	160	78	0	0	0	0	0	0	0	0	0	0	0	0	39	81	160	78
0031	12	14	21	7	0	0	0	0	0	0	0	0	0	0	0	0	12	14	21	7
0032	786	802	1,552	751	0	0	0	0	0	0	0	0	0	0	0	0	786	802	1,552	751
0034	5	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	5	6	6	0
0040	2,041	4,693	21,610	16,917	0	0	0	0	0	0	0	0	0	0	0	0	2,041	4,693	21,610	16,917
0041	154	425	1,249	824	0	0	0	0	0	0	0	0	0	0	0	0	154	425	1,249	824
0070	52	285	426	141	0	0	0	0	0	0	0	0	0	0	0	0	52	285	426	141
Subtotal: <i>NPS</i>	3,089	6,306	25,025	18,719	0	0	0	0	0	0	0	0	0	0	0	0	3,089	6,306	25,025	18,719
Total 3000	4,394	8,663	30,338	21,676	0	0	0	0	0	0	0	0	0	0	0	0	4,394	8,663	30,338	21,676
Total budget	18,212	30,622	30,338	-284	0	0	0	0	0	0	0	0	0	0	0	0	18,212	30,622	30,338	-284

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

DY0 District of Columbia Retirement Board

1000 Dcrb Investments

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 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	733	970	0	-970	733	970	0	-970
0012	0	0	0	0	0	0	0	0	109	120	0	-120	109	120	0	-120
0013	0	0	0	0	0	0	0	0	35	120	0	-120	35	120	0	-120
0014	0	0	0	0	0	0	0	0	110	185	0	-185	110	185	0	-185
0015	0	0	0	0	0	0	0	0	0	10	0	-10	0	10	0	-10
Subtotal: PS	0	0	0	0	0	0	0	0	987	1,406	0	-1,406	987	1,406	0	-1,406
0020	0	0	0	0	0	0	0	0	80	106	0	-106	80	106	0	-106
0031	0	0	0	0	0	0	0	0	2	4	0	-4	2	4	0	-4
0032	0	0	0	0	0	0	0	0	188	191	0	-191	188	191	0	-191
0040	0	0	0	0	0	0	0	0	10,774	17,444	0	-17,444	10,774	17,444	0	-17,444
Subtotal: NPS	0	0	0	0	0	0	0	0	11,044	17,745	0	-17,745	11,044	17,745	0	-17,745
Total 1000	0	0	0	0	0	0	0	0	12,031	19,151	0	-19,151	12,031	19,151	0	-19,151

2000 Dcrb Benefits 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	1,016	1,100	0	-1,100	1,016	1,100	0	-1,100
0013	0	0	0	0	0	0	0	0	36	151	0	-151	36	151	0	-151
0014	0	0	0	0	0	0	0	0	229	264	0	-264	229	264	0	-264
0015	0	0	0	0	0	0	0	0	0	19	0	-19	0	19	0	-19
Subtotal: PS	0	0	0	0	0	0	0	0	1,281	1,534	0	-1,534	1,281	1,534	0	-1,534
0020	0	0	0	0	0	0	0	0	1	5	0	-5	1	5	0	-5
0031	0	0	0	0	0	0	0	0	2	8	0	-8	2	8	0	-8
0032	0	0	0	0	0	0	0	0	405	413	0	-413	405	413	0	-413
0040	0	0	0	0	0	0	0	0	88	132	0	-132	88	132	0	-132
0041	0	0	0	0	0	0	0	0	0	702	0	-702	0	702	0	-702
0070	0	0	0	0	0	0	0	0	11	16	0	-16	11	16	0	-16
Subtotal: NPS	0	0	0	0	0	0	0	0	507	1,275	0	-1,275	507	1,275	0	-1,275
Total 2000	0	0	0	0	0	0	0	0	1,788	2,809	0	-2,809	1,788	2,809	0	-2,809

3000 Dcrb 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	999	1,767	3,938	2,171	999	1,767	3,938	2,171
0012	0	0	0	0	0	0	0	0	32	0	140	140	32	0	140	140
0013	0	0	0	0	0	0	0	0	61	253	206	-47	61	253	206	-47
0014	0	0	0	0	0	0	0	0	212	317	997	680	212	317	997	680
0015	0	0	0	0	0	0	0	0	0	20	33	13	0	20	33	13
Subtotal: PS	0	0	0	0	0	0	0	0	1,304	2,357	5,314	2,957	1,304	2,357	5,314	2,957

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
0020	0	0	0	0	0	0	0	0	39	81	160	78	39	81	160	78
0031	0	0	0	0	0	0	0	0	12	14	21	7	12	14	21	7
0032	0	0	0	0	0	0	0	0	786	802	1,552	751	786	802	1,552	751
0034	0	0	0	0	0	0	0	0	5	6	6	0	5	6	6	0
0040	0	0	0	0	0	0	0	0	2,041	4,693	21,610	16,917	2,041	4,693	21,610	16,917
0041	0	0	0	0	0	0	0	0	154	425	1,249	824	154	425	1,249	824
0070	0	0	0	0	0	0	0	0	52	285	426	141	52	285	426	141
Subtotal: <i>NPS</i>	0	0	0	0	0	0	0	0	3,089	6,306	25,025	18,719	3,089	6,306	25,025	18,719
Total 3000	0	0	0	0	0	0	0	0	4,394	8,663	30,338	21,676	4,394	8,663	30,338	21,676
Total budget	0	0	0	0	0	0	0	0	18,212	30,622	30,338	-284	18,212	30,622	30,338	-284

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
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DY0 District of Columbia Retirement 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	2,748	3,837	3,938	101	0	0	0	0	0	0	0	0	0	0	0	0	2,748	3,837	3,938	101
0012	140	120	140	20	0	0	0	0	0	0	0	0	0	0	0	0	140	120	140	20
0013	132	524	206	-318	0	0	0	0	0	0	0	0	0	0	0	0	132	524	206	-318
0014	551	766	997	231	0	0	0	0	0	0	0	0	0	0	0	0	551	766	997	231
0015	0	50	33	-16	0	0	0	0	0	0	0	0	0	0	0	0	0	50	33	-16
Subtotal: PS	3,572	5,297	5,314	17	0	0	0	0	0	0	0	0	0	0	0	0	3,572	5,297	5,314	17
0020	120	192	160	-32	0	0	0	0	0	0	0	0	0	0	0	0	120	192	160	-32
0031	17	26	21	-5	0	0	0	0	0	0	0	0	0	0	0	0	17	26	21	-5
0032	1,379	1,406	1,552	146	0	0	0	0	0	0	0	0	0	0	0	0	1,379	1,406	1,552	146
0034	5	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	5	6	6	0
0040	12,903	22,268	21,610	-658	0	0	0	0	0	0	0	0	0	0	0	0	12,903	22,268	21,610	-658
0041	154	1,127	1,249	122	0	0	0	0	0	0	0	0	0	0	0	0	154	1,127	1,249	122
0070	63	300	426	126	0	0	0	0	0	0	0	0	0	0	0	0	63	300	426	126
Subtotal: NPS	14,640	25,326	25,025	-301	0	0	0	0	0	0	0	0	0	0	0	0	14,640	25,326	25,025	-301
Total budget	18,212	30,622	30,338	-284	0	0	0	0	0	0	0	0	0	0	0	0	18,212	30,622	30,338	-284

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	35	47	47	0	0	0	0	0	0	0	0	0	0	0	0	0	35	47	47	0
0012	2	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	1	0
Total FTEs	37	48	48	0	0	0	0	0	0	0	0	0	0	0	0	0	37	48	48	0

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
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DY0 District of Columbia Retirement 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	0	0	0	0	0	0	0	0	2,748	3,837	3,938	101	2,748	3,837	3,938	101
0012	0	0	0	0	0	0	0	0	140	120	140	20	140	120	140	20
0013	0	0	0	0	0	0	0	0	132	524	206	-318	132	524	206	-318
0014	0	0	0	0	0	0	0	0	551	766	997	231	551	766	997	231
0015	0	0	0	0	0	0	0	0	0	50	33	-16	0	50	33	-16
Subtotal: PS	0	0	0	0	0	0	0	0	3,572	5,297	5,314	17	3,572	5,297	5,314	17
0020	0	0	0	0	0	0	0	0	120	192	160	-32	120	192	160	-32
0031	0	0	0	0	0	0	0	0	17	26	21	-5	17	26	21	-5
0032	0	0	0	0	0	0	0	0	1,379	1,406	1,552	146	1,379	1,406	1,552	146
0034	0	0	0	0	0	0	0	0	5	6	6	0	5	6	6	0
0040	0	0	0	0	0	0	0	0	12,903	22,268	21,610	-658	12,903	22,268	21,610	-658
0041	0	0	0	0	0	0	0	0	154	1,127	1,249	122	154	1,127	1,249	122
0070	0	0	0	0	0	0	0	0	63	300	426	126	63	300	426	126
Subtotal: NPS	0	0	0	0	0	0	0	0	14,640	25,326	25,025	-301	14,640	25,326	25,025	-301
Total budget	0	0	0	0	0	0	0	0	18,212	30,622	30,338	-284	18,212	30,622	30,338	-284

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	35	47	47	0	35	47	47	0
0012	0	0	0	0	0	0	0	0	2	1	1	0	2	1	1	0
Total FTEs	0	0	0	0	0	0	0	0	37	48	48	0	37	48	48	0

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

DY0 District of Columbia Retirement Board

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Special Purpose Revenue Funds				
	1559	DCRB ADMINISTRATIVE EXPENDITURES	\$27,434	28.28
	1562	FEDERAL PAYMENT	\$2,905	19.32
Subtotal: Special Purpose Revenue Funds			\$30,338	47.60
Subtotal: General Fund			\$30,338	47.60
Total: District of Columbia Retirement Board			\$30,338	47.60

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
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Washington Convention and Sports Authority Name	ESO 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
WASH CONVENTION CENTER	1000										
WASH CONVENTION CENTER	1100	0	91,974	98,079	6,105	0	98,079	98,079	0	0	0
Subtotal: WASH CONVENTION CENTER		0	91,974	98,079	6,105	0	98,079	98,079	0	0	0
Total: Washington Convention and Sports Authority		0	91,974	98,079	6,105	0	98,079	98,079	0	0	0

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
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ESO Washington Convention and Sports Authority

1000 Wash Convention Center

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 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	11,362	13,231	1,869	0	0	0	0	0	0	0	0	0	0	0	0	0	11,362	13,231	1,869
0012	0	1,097	1,047	-51	0	0	0	0	0	0	0	0	0	0	0	0	0	1,097	1,047	-51
0014	0	3,297	3,675	378	0	0	0	0	0	0	0	0	0	0	0	0	0	3,297	3,675	378
0015	0	395	577	182	0	0	0	0	0	0	0	0	0	0	0	0	0	395	577	182
Subtotal: PS	0	16,151	18,529	2,378	0	0	0	0	0	0	0	0	0	0	0	0	0	16,151	18,529	2,378
0020	0	549	583	33	0	0	0	0	0	0	0	0	0	0	0	0	0	549	583	33
0030	0	5,962	7,262	1,300	0	0	0	0	0	0	0	0	0	0	0	0	0	5,962	7,262	1,300
0031	0	106	125	19	0	0	0	0	0	0	0	0	0	0	0	0	0	106	125	19
0041	0	12,499	13,104	606	0	0	0	0	0	0	0	0	0	0	0	0	0	12,499	13,104	606
0050	0	12,549	17,191	4,642	0	0	0	0	0	0	0	0	0	0	0	0	0	12,549	17,191	4,642
0060	0	7,864	4,948	-2,916	0	0	0	0	0	0	0	0	0	0	0	0	0	7,864	4,948	-2,916
0070	0	320	362	42	0	0	0	0	0	0	0	0	0	0	0	0	0	320	362	42
0080	0	35,974	35,975	1	0	0	0	0	0	0	0	0	0	0	0	0	0	35,974	35,975	1
Subtotal: NPS	0	75,823	79,550	3,727	0	0	0	0	0	0	0	0	0	0	0	0	0	75,823	79,550	3,727
Total 1000	0	91,974	98,079	6,105	0	0	0	0	0	0	0	0	0	0	0	0	0	91,974	98,079	6,105
Total budget	0	91,974	98,079	6,105	0	0	0	0	0	0	0	0	0	0	0	0	0	91,974	98,079	6,105

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
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ESO Washington Convention and Sports Authority

1000 Wash Convention Center

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 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	11,362	13,231	1,869	0	11,362	13,231	1,869
0012	0	0	0	0	0	0	0	0	0	1,097	1,047	-51	0	1,097	1,047	-51
0014	0	0	0	0	0	0	0	0	0	3,297	3,675	378	0	3,297	3,675	378
0015	0	0	0	0	0	0	0	0	0	395	577	182	0	395	577	182
Subtotal: PS	0	0	0	0	0	0	0	0	0	16,151	18,529	2,378	0	16,151	18,529	2,378
0020	0	0	0	0	0	0	0	0	0	549	583	33	0	549	583	33
0030	0	0	0	0	0	0	0	0	0	5,962	7,262	1,300	0	5,962	7,262	1,300
0031	0	0	0	0	0	0	0	0	0	106	125	19	0	106	125	19
0041	0	0	0	0	0	0	0	0	0	12,499	13,104	606	0	12,499	13,104	606
0050	0	0	0	0	0	0	0	0	0	12,549	17,191	4,642	0	12,549	17,191	4,642
0060	0	0	0	0	0	0	0	0	0	7,864	4,948	-2,916	0	7,864	4,948	-2,916
0070	0	0	0	0	0	0	0	0	0	320	362	42	0	320	362	42
0080	0	0	0	0	0	0	0	0	0	35,974	35,975	1	0	35,974	35,975	1
Subtotal: NPS	0	0	0	0	0	0	0	0	0	75,823	79,550	3,727	0	75,823	79,550	3,727
Total 1000	0	0	0	0	0	0	0	0	0	91,974	98,079	6,105	0	91,974	98,079	6,105
Total budget	0	0	0	0	0	0	0	0	0	91,974	98,079	6,105	0	91,974	98,079	6,105

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
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ESO Washington Convention and Sports Authority

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 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	11,362	13,231	1,869	0	0	0	0	0	0	0	0	0	0	0	0	0	11,362	13,231	1,869
0012	0	1,097	1,047	-51	0	0	0	0	0	0	0	0	0	0	0	0	0	1,097	1,047	-51
0014	0	3,297	3,675	378	0	0	0	0	0	0	0	0	0	0	0	0	0	3,297	3,675	378
0015	0	395	577	182	0	0	0	0	0	0	0	0	0	0	0	0	0	395	577	182
Subtotal: PS	0	16,151	18,529	2,378	0	0	0	0	0	0	0	0	0	0	0	0	0	16,151	18,529	2,378
0020	0	549	583	33	0	0	0	0	0	0	0	0	0	0	0	0	0	549	583	33
0030	0	5,962	7,262	1,300	0	0	0	0	0	0	0	0	0	0	0	0	0	5,962	7,262	1,300
0031	0	106	125	19	0	0	0	0	0	0	0	0	0	0	0	0	0	106	125	19
0041	0	12,499	13,104	606	0	0	0	0	0	0	0	0	0	0	0	0	0	12,499	13,104	606
0050	0	12,549	17,191	4,642	0	0	0	0	0	0	0	0	0	0	0	0	0	12,549	17,191	4,642
0060	0	7,864	4,948	-2,916	0	0	0	0	0	0	0	0	0	0	0	0	0	7,864	4,948	-2,916
0070	0	320	362	42	0	0	0	0	0	0	0	0	0	0	0	0	0	320	362	42
0080	0	35,974	35,975	1	0	0	0	0	0	0	0	0	0	0	0	0	0	35,974	35,975	1
Subtotal: NPS	0	75,823	79,550	3,727	0	0	0	0	0	0	0	0	0	0	0	0	0	75,823	79,550	3,727
Total budget	0	91,974	98,079	6,105	0	0	0	0	0	0	0	0	0	0	0	0	0	91,974	98,079	6,105

Full Time Employees (FTEs)

FY 2011 Proposed Budget
for the District of Columbia Government

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Program Summary by
Comptroller Source Group

Schedule
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ESO Washington Convention and Sports Authority

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 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	11,362	13,231	1,869	0	11,362	13,231	1,869
0012	0	0	0	0	0	0	0	0	0	1,097	1,047	-51	0	1,097	1,047	-51
0014	0	0	0	0	0	0	0	0	0	3,297	3,675	378	0	3,297	3,675	378
0015	0	0	0	0	0	0	0	0	0	395	577	182	0	395	577	182
Subtotal: PS	0	0	0	0	0	0	0	0	0	16,151	18,529	2,378	0	16,151	18,529	2,378
0020	0	0	0	0	0	0	0	0	0	549	583	33	0	549	583	33
0030	0	0	0	0	0	0	0	0	0	5,962	7,262	1,300	0	5,962	7,262	1,300
0031	0	0	0	0	0	0	0	0	0	106	125	19	0	106	125	19
0041	0	0	0	0	0	0	0	0	0	12,499	13,104	606	0	12,499	13,104	606
0050	0	0	0	0	0	0	0	0	0	12,549	17,191	4,642	0	12,549	17,191	4,642
0060	0	0	0	0	0	0	0	0	0	7,864	4,948	-2,916	0	7,864	4,948	-2,916
0070	0	0	0	0	0	0	0	0	0	320	362	42	0	320	362	42
0080	0	0	0	0	0	0	0	0	0	35,974	35,975	1	0	35,974	35,975	1
Subtotal: NPS	0	0	0	0	0	0	0	0	0	75,823	79,550	3,727	0	75,823	79,550	3,727
Total budget	0	0	0	0	0	0	0	0	0	91,974	98,079	6,105	0	91,974	98,079	6,105

Full Time Employees (FTEs)

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

ES0 Washington Convention and Sports Authority

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Special Purpose Revenue Funds				
	0600	OPERATING & NON-OPERATING INCOME	\$98,079	0.00
Subtotal: Special Purpose Revenue Funds			\$98,079	0.00
Subtotal: General Fund			\$98,079	0.00
Total: Washington Convention and Sports Authority			\$98,079	0.00

FY 2011 Proposed Budget
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(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Housing Finance Agency	Name	HFO 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 FINANCE AGENCY		1000										
HOUSING FINANCE AGENCY		1100	0	8,894	9,339	445	0	9,339	9,339	0	0	0
Subtotal: HOUSING FINANCE AGENCY			0	8,894	9,339	445	0	9,339	9,339	0	0	0
Total: Housing Finance Agency			0	8,894	9,339	445	0	9,339	9,339	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

HFO Housing Finance Agency

1000 Housing Finance 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	0	4,219	4,535	316	0	0	0	0	0	0	0	0	0	0	0	0	0	4,219	4,535	316
0012	0	75	0	-75	0	0	0	0	0	0	0	0	0	0	0	0	0	75	0	-75
0014	0	1,026	1,110	84	0	0	0	0	0	0	0	0	0	0	0	0	0	1,026	1,110	84
0015	0	19	38	19	0	0	0	0	0	0	0	0	0	0	0	0	0	19	38	19
Subtotal: <i>PS</i>	0	5,339	5,683	344	0	0	0	0	0	0	0	0	0	0	0	0	0	5,339	5,683	344
0020	0	105	110	5	0	0	0	0	0	0	0	0	0	0	0	0	0	105	110	5
0030	0	125	131	6	0	0	0	0	0	0	0	0	0	0	0	0	0	125	131	6
0031	0	60	63	3	0	0	0	0	0	0	0	0	0	0	0	0	0	60	63	3
0033	0	47	49	2	0	0	0	0	0	0	0	0	0	0	0	0	0	47	49	2
0034	0	9	10	1	0	0	0	0	0	0	0	0	0	0	0	0	0	9	10	1
0040	0	870	900	30	0	0	0	0	0	0	0	0	0	0	0	0	0	870	900	30
0041	0	887	910	23	0	0	0	0	0	0	0	0	0	0	0	0	0	887	910	23
0070	0	1,270	1,300	30	0	0	0	0	0	0	0	0	0	0	0	0	0	1,270	1,300	30
0080	0	182	183	1	0	0	0	0	0	0	0	0	0	0	0	0	0	182	183	1
Subtotal: <i>NPS</i>	0	3,555	3,656	101	0	0	0	0	0	0	0	0	0	0	0	0	0	3,555	3,656	101
Total 1000	0	8,894	9,339	445	0	0	0	0	0	0	0	0	0	0	0	0	0	8,894	9,339	445
Total budget	0	8,894	9,339	445	0	0	0	0	0	0	0	0	0	0	0	0	0	8,894	9,339	445

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

HF0 Housing Finance Agency

1000 Housing Finance 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	0	0	0	0	0	0	0	0	0	4,219	4,535	316	0	4,219	4,535	316
0012	0	0	0	0	0	0	0	0	0	75	0	-75	0	75	0	-75
0014	0	0	0	0	0	0	0	0	0	1,026	1,110	84	0	1,026	1,110	84
0015	0	0	0	0	0	0	0	0	0	19	38	19	0	19	38	19
Subtotal: PS	0	0	0	0	0	0	0	0	0	5,339	5,683	344	0	5,339	5,683	344
0020	0	0	0	0	0	0	0	0	0	105	110	5	0	105	110	5
0030	0	0	0	0	0	0	0	0	0	125	131	6	0	125	131	6
0031	0	0	0	0	0	0	0	0	0	60	63	3	0	60	63	3
0033	0	0	0	0	0	0	0	0	0	47	49	2	0	47	49	2
0034	0	0	0	0	0	0	0	0	0	9	10	1	0	9	10	1
0040	0	0	0	0	0	0	0	0	0	870	900	30	0	870	900	30
0041	0	0	0	0	0	0	0	0	0	887	910	23	0	887	910	23
0070	0	0	0	0	0	0	0	0	0	1,270	1,300	30	0	1,270	1,300	30
0080	0	0	0	0	0	0	0	0	0	182	183	1	0	182	183	1
Subtotal: NPS	0	0	0	0	0	0	0	0	0	3,555	3,656	101	0	3,555	3,656	101
Total 1000	0	0	0	0	0	0	0	0	0	8,894	9,339	445	0	8,894	9,339	445
Total budget	0	0	0	0	0	0	0	0	0	8,894	9,339	445	0	8,894	9,339	445

FY 2011 Proposed Budget
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(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
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HF0 Housing Finance 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	0	4,219	4,535	316	0	0	0	0	0	0	0	0	0	0	0	0	0	4,219	4,535	316
0012	0	75	0	-75	0	0	0	0	0	0	0	0	0	0	0	0	0	75	0	-75
0014	0	1,026	1,110	84	0	0	0	0	0	0	0	0	0	0	0	0	0	1,026	1,110	84
0015	0	19	38	19	0	0	0	0	0	0	0	0	0	0	0	0	0	19	38	19
Subtotal: PS	0	5,339	5,683	344	0	0	0	0	0	0	0	0	0	0	0	0	0	5,339	5,683	344
0020	0	105	110	5	0	0	0	0	0	0	0	0	0	0	0	0	0	105	110	5
0030	0	125	131	6	0	0	0	0	0	0	0	0	0	0	0	0	0	125	131	6
0031	0	60	63	3	0	0	0	0	0	0	0	0	0	0	0	0	0	60	63	3
0033	0	47	49	2	0	0	0	0	0	0	0	0	0	0	0	0	0	47	49	2
0034	0	9	10	1	0	0	0	0	0	0	0	0	0	0	0	0	0	9	10	1
0040	0	870	900	30	0	0	0	0	0	0	0	0	0	0	0	0	0	870	900	30
0041	0	887	910	23	0	0	0	0	0	0	0	0	0	0	0	0	0	887	910	23
0070	0	1,270	1,300	30	0	0	0	0	0	0	0	0	0	0	0	0	0	1,270	1,300	30
0080	0	182	183	1	0	0	0	0	0	0	0	0	0	0	0	0	0	182	183	1
Subtotal: NPS	0	3,555	3,656	101	0	0	0	0	0	0	0	0	0	0	0	0	0	3,555	3,656	101
Total budget	0	8,894	9,339	445	0	0	0	0	0	0	0	0	0	0	0	0	0	8,894	9,339	445

Full Time Employees (FTEs)

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
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HF0 Housing Finance 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	0	0	0	0	0	0	0	0	0	4,219	4,535	316	0	4,219	4,535	316
0012	0	0	0	0	0	0	0	0	0	75	0	-75	0	75	0	-75
0014	0	0	0	0	0	0	0	0	0	1,026	1,110	84	0	1,026	1,110	84
0015	0	0	0	0	0	0	0	0	0	19	38	19	0	19	38	19
Subtotal: PS	0	0	0	0	0	0	0	0	0	5,339	5,683	344	0	5,339	5,683	344
0020	0	0	0	0	0	0	0	0	0	105	110	5	0	105	110	5
0030	0	0	0	0	0	0	0	0	0	125	131	6	0	125	131	6
0031	0	0	0	0	0	0	0	0	0	60	63	3	0	60	63	3
0033	0	0	0	0	0	0	0	0	0	47	49	2	0	47	49	2
0034	0	0	0	0	0	0	0	0	0	9	10	1	0	9	10	1
0040	0	0	0	0	0	0	0	0	0	870	900	30	0	870	900	30
0041	0	0	0	0	0	0	0	0	0	887	910	23	0	887	910	23
0070	0	0	0	0	0	0	0	0	0	1,270	1,300	30	0	1,270	1,300	30
0080	0	0	0	0	0	0	0	0	0	182	183	1	0	182	183	1
Subtotal: NPS	0	0	0	0	0	0	0	0	0	3,555	3,656	101	0	3,555	3,656	101
Total budget	0	0	0	0	0	0	0	0	0	8,894	9,339	445	0	8,894	9,339	445

Full Time Employees (FTEs)

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

HF0 Housing Finance Agency

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Special Purpose Revenue Funds				
	0601	OTHER FUND	\$9,339	0.00
Subtotal: Special Purpose Revenue Funds			\$9,339	0.00
Subtotal: General Fund			\$9,339	0.00
Total: Housing Finance Agency			\$9,339	0.00

FY 2011 Proposed Budget
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(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

University of the District of Columbia Name	GF0 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	1,498	2,104	1,818	-286	1,292	526	1,818	0	0	0
CONTRACTING & PROCUREMENT	1020	768	1,020	710	-310	477	234	710	0	0	0
PROPERTY MANAGEMENT	1030	14,463	18,528	14,729	-3,799	3,391	11,339	14,729	0	0	0
INFORMATION TECHNOLOGY	1040	4,054	4,103	4,131	28	1,565	2,565	4,131	0	0	0
FINANCIAL SERVICES	1050	-123	3,220	4,166	946	923	3,244	4,166	0	0	0
RISK MANAGEMENT	1055	2,752	3,158	3,018	-141	1,759	1,258	3,018	0	0	0
LEGAL SERVICES	1060	817	760	893	133	726	167	893	0	0	0
COMMUNICATIONS	1080	39	0	0	0	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	3,307	2,581	438	-2,142	408	30	438	0	0	0
Subtotal: AGENCY MANAGEMENT		27,577	35,475	29,903	-5,572	10,540	19,363	29,903	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
AGENCY FISCAL OFFICER OPERATIONS	101F	2,015	1,230	1,241	12	367	875	1,241	0	0	0
BUDGET OPERATIONS	110F	959	1,244	1,019	-224	1,019	0	1,019	0	0	0
ACCOUNTING OPERATIONS	120F	2,144	7,765	2,596	-5,169	2,594	2	2,596	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		5,117	10,239	4,857	-5,382	3,980	877	4,857	0	0	0
STUDENT AFFAIRS	2000										
COMMUNITY OUTREACH & INVOLVEMENT - SAF	2020	5	9	105	96	0	105	105	0	0	0
CAREER SERVICES	2030	112	118	273	155	108	165	273	0	0	0
STUDENT SERVICES ADMINISTRATION	2040	1,224	1,015	1,105	90	620	344	964	141	0	0
RECORDS MANAGEMENT	2050	214	222	147	-75	147	0	147	0	0	0
FINANCIAL AID	2060	10,844	7,877	12,097	4,221	808	596	1,404	10,693	0	0
ATHLETICS DEPARTMENT	2070	2,399	4,309	3,216	-1,093	249	2,967	3,216	0	0	0
HEALTH SERVICES	2080	610	649	585	-64	0	585	585	0	0	0
STUDENT LIFE AND SERVICES	2090	2,594	3,701	3,691	-10	1,477	670	2,148	1,543	0	0
Subtotal: STUDENT AFFAIRS		18,003	17,900	21,220	3,319	3,408	5,433	8,841	12,378	0	0
UNIVERSITY ADVANCEMENT	3000										
ALUMNI RELATIONS	3001	58	228	269	41	213	56	269	0	0	0
MAJOR GIFTS AND DEVELOPMENT	3002	260	148	947	799	223	724	947	0	0	0
COMMUNICATIONS AND BRANDING	3003	344	450	439	-12	229	210	439	0	0	0
GOVERNMENTAL AFFAIRS	3004	237	193	635	442	370	265	635	0	0	0

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

University of the District of Columbia Name	GF0 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
COMMUNICATIONS AND RELATIONS	300B	1,040	1,429	1,140	-288	155	985	1,140	0	0	0
Subtotal: UNIVERSITY ADVANCEMENT		1,940	2,447	3,429	982	1,189	2,240	3,429	0	0	0
ACADEMIC AFFAIRS	4000										
ACADEMIC SUPPORT (PROVOST/VPAA)	4001	5,941	6,960	11,511	4,552	2,172	3,807	5,979	5,177	355	0
NURSING AND ALLIED HEALTH PROFESSIONS	4002	1,148	3,921	213	-3,708	0	0	0	198	15	0
LEARNING RESOURCES	4003	3,465	3,457	4,410	953	2,498	1,912	4,410	0	0	0
ENROLLMENT MANAGEMENT	4004	1,807	2,084	2,556	472	1,552	1,004	2,556	0	0	0
ADULT LITERACY	4005	0	38	5	-32	5	0	5	0	0	0
APPLIED RESEARCH & URBAN PLANNING	4006	1,322	7,186	8,247	1,061	71	2,276	2,347	5,000	900	0
COMMUNITY OUTREACH & EXTENSION SERVICES	4008	5,562	4,539	6,947	2,408	2,094	2,077	4,170	2,615	162	0
CONTINUING EDUCATION	4009	5,061	4,607	806	-3,801	0	806	806	0	0	0
ENGINEERING	4010	5,299	4,916	4,361	-555	4,051	222	4,274	87	0	0
BUSINESS AND PUBLIC ADMINISTRATION	4020	7,634	4,788	7,283	2,495	4,378	2,790	7,168	0	115	0
DAVID A. CLARKE SCHOOL OF LAW	4030	6,635	6,990	7,259	269	1,575	5,508	7,083	92	84	0
COLLEGE OF ARTS AND SCIENCES	4040	26,034	22,482	23,414	933	16,661	3,401	20,062	3,083	269	0
INSTITUTIONAL RESEARCH	4050	245	297	447	150	433	14	447	0	0	0
Subtotal: ACADEMIC AFFAIRS		70,153	72,262	77,459	5,197	35,489	23,817	59,306	16,253	1,900	0
EXECUTIVE DIRECTION	6000										
EXECUTIVE MANAGEMENT (PRESIDENT'S OFFC)	6001	1,801	1,468	1,861	393	904	957	1,861	0	0	0
QUALITY IMPROVEMENT	6002	341	100	75	-25	0	75	75	0	0	0
FINANCIAL RESERVES & CONTINGENCIES	6003	18	397	0	-397	0	0	0	0	0	0
Subtotal: EXECUTIVE DIRECTION		2,159	1,965	1,936	-29	904	1,032	1,936	0	0	0
COMMUNITY COLLEGE (CCI)	8000										
ADMINISTRATION (CCI)	C100	0	0	1,557	1,557	344	1,213	1,557	0	0	0
ACADEMIC AFFAIRS - (CCI)	C200	0	0	4,101	4,101	3,197	904	4,101	0	0	0
CERTIFICATION PROGRAMS - (CCI)	C300	0	0	4,987	4,987	3,868	1,119	4,987	0	0	0
Subtotal: COMMUNITY COLLEGE (CCI)		0	0	10,645	10,645	7,409	3,237	10,645	0	0	0
	NA										
	NA	0	0	0	0	0	0	0	0	0	0
Subtotal:		0	0	0	0	0	0	0	0	0	0

FY 2011 Proposed Budget
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Program Summary by
Activity Schedule
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University of the District of Columbia Name	GF0 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
Total: University of the District of Columbia		124,949	140,288	149,450	9,161	62,920	55,999	118,919	28,631	1,900	0

FY 2011 Proposed Budget
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Program Summary by
Comptroller Source Group

Schedule
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GFO University of 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	7,053	7,661	8,493	832	11	44	0	-44	0	0	0	0	0	0	0	0	7,064	7,705	8,493	788
0012	379	258	140	-119	1,431	101	0	-101	0	0	0	0	0	0	0	0	1,810	360	140	-220
0013	362	1,912	600	-1,312	45	0	0	0	0	0	0	0	0	490	0	-490	407	2,402	600	-1,802
0014	1,688	1,752	2,079	327	263	32	0	-32	0	0	0	0	0	0	0	0	1,950	1,784	2,079	295
0015	180	121	0	-121	5	0	0	0	0	0	0	0	0	0	0	0	185	121	0	-121
Subtotal: PS	9,662	11,704	11,312	-392	1,755	177	0	-177	0	0	0	0	0	490	0	-490	11,417	12,371	11,312	-1,060
0020	313	616	415	-201	38	241	0	-241	0	0	0	0	0	0	0	0	351	857	415	-442
0030	3,399	2,816	3,740	924	0	0	0	0	0	0	0	0	0	0	0	0	3,399	2,816	3,740	924
0031	1,338	1,628	1,401	-226	0	0	0	0	0	0	0	0	0	0	0	0	1,338	1,628	1,401	-226
0032	3,742	3,625	3,742	118	0	0	0	0	0	0	0	0	0	0	0	0	3,742	3,625	3,742	118
0033	993	800	998	198	0	0	0	0	0	0	0	0	0	0	0	0	993	800	998	198
0040	1,774	3,311	2,265	-1,046	165	402	0	-402	0	0	0	0	0	0	0	0	1,939	3,713	2,265	-1,448
0041	2,725	2,504	2,252	-251	520	313	0	-313	0	0	0	0	0	0	0	0	3,245	2,816	2,252	-564
0050	4	5,282	3,256	-2,026	342	312	0	-312	0	0	0	0	0	0	0	0	346	5,594	3,256	-2,338
0070	521	369	521	152	286	885	0	-885	0	0	0	0	0	0	0	0	808	1,254	521	-734
Subtotal: NPS	14,809	20,950	18,592	-2,359	1,351	2,153	0	-2,153	0	0	0	0	0	0	0	0	16,160	23,104	18,592	-4,512
Total 1000	24,471	32,654	29,903	-2,751	3,106	2,331	0	-2,331	0	0	0	0	0	490	0	-490	27,577	35,475	29,903	-5,572

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	2,724	3,295	3,046	-248	0	0	0	0	0	0	0	0	0	0	0	0	2,724	3,295	3,046	-248
0012	75	165	92	-73	0	0	0	0	0	0	0	0	0	0	0	0	75	165	92	-73
0013	181	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	181	0	0	0
0014	602	765	750	-15	0	0	0	0	0	0	0	0	0	0	0	0	602	765	750	-15
0015	15	16	0	-16	0	0	0	0	0	0	0	0	0	0	0	0	15	16	0	-16
Subtotal: PS	3,596	4,241	3,888	-353	0	0	0	0	0	0	0	0	0	0	0	0	3,596	4,241	3,888	-353
0020	35	49	93	44	0	0	0	0	0	0	0	0	0	0	0	0	35	49	93	44
0040	45	45	845	800	0	0	0	0	0	0	0	0	0	0	0	0	45	45	845	800
0041	1,283	776	8	-768	0	0	0	0	0	0	0	0	0	0	0	0	1,283	776	8	-768
0050	146	5,104	0	-5,104	0	0	0	0	0	0	0	0	0	0	0	0	146	5,104	0	-5,104
0070	13	24	23	-1	0	0	0	0	0	0	0	0	0	0	0	0	13	24	23	-1
Subtotal: NPS	1,522	5,998	969	-5,029	0	0	0	0	0	0	0	0	0	0	0	0	1,522	5,998	969	-5,029
Total 100F	5,117	10,239	4,857	-5,382	0	0	0	0	0	0	0	0	0	0	0	0	5,117	10,239	4,857	-5,382

2000 Student 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	2,814	2,695	3,759	1,064	0	0	0	0	0	0	0	0	0	0	0	0	2,814	2,695	3,759	1,064

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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
0012	857	734	746	11	987	1,396	1,990	593	0	0	0	0	0	0	0	0	1,844	2,131	2,735	605
0013	96	562	0	-562	2	0	0	0	0	0	0	0	0	0	0	0	99	562	0	-562
0014	723	758	1,087	329	135	295	480	185	0	0	0	0	0	0	0	0	858	1,054	1,567	514
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	4,492	4,750	5,592	842	1,124	1,692	2,470	778	0	0	0	0	0	0	0	0	5,616	6,442	8,062	1,620
0020	214	211	210	0	22	0	28	28	2	0	0	0	0	0	0	0	238	211	239	28
0032	0	420	425	5	0	0	0	0	0	0	0	0	0	0	0	0	0	420	425	5
0033	0	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	12	0
0040	310	247	355	109	44	123	59	-64	2	0	0	0	0	0	0	0	355	370	415	44
0041	825	739	587	-152	61	52	45	-6	0	0	0	0	0	0	0	0	886	791	632	-159
0050	1,163	2,854	1,587	-1,268	9,655	6,712	9,754	3,041	8	0	0	0	0	0	0	0	10,826	9,567	11,340	1,773
0070	57	58	73	15	23	30	21	-9	0	0	0	0	0	0	0	0	80	88	95	7
Subtotal: NPS	2,570	4,541	3,250	-1,292	9,804	6,917	9,908	2,991	12	0	0	0	0	0	0	0	12,386	11,459	13,158	1,699
Total 2000	7,062	9,291	8,841	-450	10,929	8,609	12,378	3,769	12	0	0	0	0	0	0	0	18,003	17,900	21,220	3,319

3000 University Advancement

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 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	808	1,820	1,013	0	0	0	0	0	0	0	0	0	0	0	0	994	808	1,820	1,013
0012	277	428	122	-306	0	0	0	0	0	0	0	0	0	0	0	0	277	428	122	-306
0013	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	263	273	469	196	0	0	0	0	0	0	0	0	0	0	0	0	263	273	469	196
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,544	1,509	2,412	902	0	0	0	0	0	0	0	0	0	0	0	0	1,544	1,509	2,412	902
0020	37	86	72	-14	0	0	0	0	0	0	0	0	0	0	0	0	37	86	72	-14
0031	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
0040	290	249	91	-158	0	0	0	0	0	0	0	0	0	0	0	0	290	249	91	-158
0041	38	58	620	562	0	0	0	0	0	0	0	0	0	0	0	0	38	58	620	562
0050	0	500	200	-300	0	0	0	0	0	0	0	0	0	0	0	0	0	500	200	-300
0070	31	42	33	-10	0	0	0	0	0	0	0	0	0	0	0	0	31	42	33	-10
Subtotal: NPS	395	937	1,018	80	0	0	0	0	0	0	0	0	0	0	0	0	395	937	1,018	80
Total 3000	1,940	2,447	3,429	982	0	0	0	0	0	0	0	0	0	0	0	0	1,940	2,447	3,429	982

4000 Academic 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	29,832	30,053	29,878	-175	30	272	1,165	893	0	0	67	67	-1	0	0	0	29,860	30,325	31,110	785
0012	7,319	6,307	6,024	-283	2,059	4,312	3,295	-1,017	343	289	389	100	3,500	2,900	0	-2,900	13,222	13,808	9,708	-4,099
0013	2,621	723	0	-723	189	0	0	0	12	0	0	0	189	0	0	0	3,011	723	0	-723
0014	8,475	8,043	8,667	624	443	998	1,077	78	50	64	110	46	511	641	0	-641	9,478	9,746	9,853	107
0015	94	10	0	-10	1	0	0	0	0	0	0	0	1	0	0	0	96	10	0	-10
Subtotal: PS	48,340	45,136	44,569	-567	2,722	5,582	5,537	-45	405	353	567	213	4,199	3,541	0	-3,541	55,666	54,612	50,672	-3,940

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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	598	592	1,191	599	134	292	502	210	67	20	39	19	425	408	0	-408	1,224	1,312	1,732	420
0030	0	2	3	2	0	31	22	-9	0	0	0	0	0	0	0	0	0	33	26	-7
0031	4	2	12	9	0	0	3	3	0	0	0	0	0	0	0	0	4	2	14	12
0032	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	2,531	2,213	2,975	762	255	328	1,984	1,655	31	23	82	59	228	385	0	-385	3,045	2,950	5,041	2,091
0041	2,223	2,812	3,337	525	838	1,339	1,302	-36	49	57	34	-23	1,252	2,678	0	-2,678	4,362	6,886	4,674	-2,212
0050	246	345	5,723	5,378	1,000	1,196	6,564	5,368	217	74	1,162	1,088	1,460	2,369	0	-2,369	2,922	3,983	13,449	9,465
0070	2,104	1,791	1,497	-294	211	131	339	208	12	0	16	16	603	562	0	-562	2,930	2,484	1,852	-633
Subtotal: NPS	7,706	7,758	14,738	6,980	2,438	3,317	10,717	7,400	375	174	1,333	1,159	3,968	6,402	0	-6,402	14,487	17,650	26,787	9,137
Total 4000	56,046	52,893	59,306	6,413	5,160	8,899	16,253	7,354	780	527	1,900	1,373	8,167	9,943	0	-9,943	70,153	72,262	77,459	5,197

6000 Executive Direction

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	1,022	834	817	-17	0	0	0	0	0	0	0	0	0	0	0	0	1,022	834	817	-17
0012	58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58	0	0	0
0013	138	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	138	0	0	0
0014	251	184	197	13	0	0	0	0	0	0	0	0	0	0	0	0	251	184	197	13
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	1,471	1,018	1,014	-4	0	0	0	0	0	0	0	0	0	0	0	0	1,471	1,018	1,014	-4
0020	41	47	101	54	0	0	0	0	0	0	0	0	0	0	0	0	41	47	101	54
0040	263	518	402	-116	0	0	0	0	0	0	0	0	0	0	0	0	263	518	402	-116
0041	291	289	372	83	0	0	0	0	0	0	0	0	0	0	0	0	291	289	372	83
0070	94	93	48	-46	0	0	0	0	0	0	0	0	0	0	0	0	94	93	48	-46
Subtotal: NPS	689	947	922	-25	0	0	0	0	0	0	0	0	0	0	0	0	689	947	922	-25
Total 6000	2,159	1,965	1,936	-29	0	0	0	0	0	0	0	0	0	0	0	0	2,159	1,965	1,936	-29

8000 Community College (Cci)

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 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	3,580	3,580	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,580	3,580
0012	0	0	2,872	2,872	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,872	2,872
0014	0	0	1,557	1,557	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,557	1,557
Subtotal: PS	0	0	8,009	8,009	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,009	8,009
0020	0	0	98	98	0	0	0	0	0	0	0	0	0	0	0	0	0	0	98	98
0030	0	0	348	348	0	0	0	0	0	0	0	0	0	0	0	0	0	0	348	348
0040	0	0	542	542	0	0	0	0	0	0	0	0	0	0	0	0	0	0	542	542
0041	0	0	1,174	1,174	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,174	1,174
0050	0	0	115	115	0	0	0	0	0	0	0	0	0	0	0	0	0	0	115	115
0070	0	0	358	358	0	0	0	0	0	0	0	0	0	0	0	0	0	0	358	358
Subtotal: NPS	0	0	2,636	2,636	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,636	2,636
Total 8000	0	0	10,645	10,645	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,645	10,645

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NA

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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
0014	0	0	0	0	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	0	0	0	0
Total NA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	96,796	109,489	118,919	9,429	19,195	19,839	28,631	8,792	792	527	1,900	1,373	8,167	10,433	0	-10,433	124,949	140,288	149,450	9,161

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GFO University of 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	5,806	6,315	7,094	779	0	0	0	0	1,247	1,346	1,399	53	7,053	7,661	8,493	832
0012	176	238	52	-186	0	0	0	0	203	20	87	68	379	258	140	-119
0013	324	1,162	600	-562	0	0	0	0	38	750	0	-750	362	1,912	600	-1,312
0014	1,385	1,450	1,720	270	0	0	0	0	302	302	359	57	1,688	1,752	2,079	327
0015	106	115	0	-115	0	0	0	0	75	6	0	-6	180	121	0	-121
Subtotal: PS	7,797	9,281	9,467	186	0	0	0	0	1,865	2,423	1,845	-578	9,662	11,704	11,312	-392
0020	18	22	22	0	0	0	0	0	295	594	394	-200	313	616	415	-201
0030	216	178	635	457	0	0	0	0	3,183	2,637	3,104	467	3,399	2,816	3,740	924
0031	0	0	0	0	0	0	0	0	1,338	1,628	1,401	-226	1,338	1,628	1,401	-226
0032	0	0	0	0	0	0	0	0	3,742	3,625	3,742	118	3,742	3,625	3,742	118
0033	0	0	0	0	0	0	0	0	993	800	998	198	993	800	998	198
0040	328	211	33	-177	0	0	0	0	1,446	3,100	2,232	-868	1,774	3,311	2,265	-1,046
0041	111	91	23	-68	0	0	0	0	2,614	2,412	2,229	-183	2,725	2,504	2,252	-251
0050	0	0	323	323	0	0	0	0	4	5,282	2,934	-2,349	4	5,282	3,256	-2,026
0070	23	27	37	10	0	0	0	0	498	342	484	142	521	369	521	152
Subtotal: NPS	696	529	1,074	544	0	0	0	0	14,113	20,421	17,518	-2,903	14,809	20,950	18,592	-2,359
Total 1000	8,492	9,810	10,540	730	0	0	0	0	15,978	22,844	19,363	-3,481	24,471	32,654	29,903	-2,751

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	2,724	3,295	3,046	-248	0	0	0	0	0	0	0	0	2,724	3,295	3,046	-248
0012	75	165	92	-73	0	0	0	0	0	0	0	0	75	165	92	-73
0013	181	0	0	0	0	0	0	0	0	0	0	0	181	0	0	0
0014	602	765	750	-15	0	0	0	0	0	0	0	0	602	765	750	-15
0015	15	16	0	-16	0	0	0	0	0	0	0	0	15	16	0	-16
Subtotal: PS	3,596	4,241	3,888	-353	0	0	0	0	0	0	0	0	3,596	4,241	3,888	-353
0020	35	45	41	-4	0	0	0	0	0	4	52	48	35	49	93	44
0040	19	17	20	3	0	0	0	0	26	28	825	797	45	45	845	800
0041	761	577	8	-569	0	0	0	0	522	198	0	-198	1,283	776	8	-768
0050	146	0	0	0	0	0	0	0	0	5,104	0	-5,104	146	5,104	0	-5,104
0070	13	24	23	-1	0	0	0	0	0	0	0	0	13	24	23	-1
Subtotal: NPS	974	663	92	-571	0	0	0	0	548	5,334	877	-4,458	1,522	5,998	969	-5,029
Total 100F	4,569	4,904	3,980	-924	0	0	0	0	548	5,334	877	-4,458	5,117	10,239	4,857	-5,382

2000 Student 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	2,121	2,215	2,483	269	0	0	0	0	693	480	1,276	796	2,814	2,695	3,759	1,064

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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	358	191	181	-9	0	0	0	0	499	543	564	21	857	734	746	11
0013	69	0	0	0	0	0	0	0	27	562	0	-562	96	562	0	-562
0014	510	532	643	111	0	0	0	0	213	226	444	218	723	758	1,087	329
0015	1	0	0	0	0	0	0	0	1	0	0	0	2	0	0	0
Subtotal: PS	3,059	2,938	3,308	370	0	0	0	0	1,433	1,812	2,284	472	4,492	4,750	5,592	842
0020	6	7	51	43	0	0	0	0	209	203	160	-44	214	211	210	0
0032	0	420	0	-420	0	0	0	0	0	0	425	425	0	420	425	5
0033	0	0	0	0	0	0	0	0	0	12	12	0	0	12	12	0
0040	72	22	0	-22	0	0	0	0	238	225	355	131	310	247	355	109
0041	66	48	6	-42	0	0	0	0	759	692	581	-110	825	739	587	-152
0050	17	30	30	0	0	0	0	0	1,147	2,825	1,557	-1,268	1,163	2,854	1,587	-1,268
0070	13	15	15	0	0	0	0	0	44	43	58	16	57	58	73	15
Subtotal: NPS	174	542	101	-441	0	0	0	0	2,396	3,999	3,149	-850	2,570	4,541	3,250	-1,292
Total 2000	3,233	3,480	3,408	-71	0	0	0	0	3,829	5,812	5,433	-379	7,062	9,291	8,841	-450

3000 University Advancement

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	769	646	958	312	0	0	0	0	226	162	862	700	994	808	1,820	1,013
0012	31	172	0	-172	0	0	0	0	246	256	122	-134	277	428	122	-306
0013	1	0	0	0	0	0	0	0	9	0	0	0	10	0	0	0
0014	160	181	231	50	0	0	0	0	103	93	238	145	263	273	469	196
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	961	998	1,189	191	0	0	0	0	584	511	1,222	711	1,544	1,509	2,412	902
0020	0	0	0	0	0	0	0	0	37	86	72	-14	37	86	72	-14
0031	0	0	0	0	0	0	0	0	0	2	2	0	0	2	2	0
0040	0	0	0	0	0	0	0	0	290	249	91	-158	290	249	91	-158
0041	0	0	0	0	0	0	0	0	38	58	620	562	38	58	620	562
0050	0	0	0	0	0	0	0	0	0	500	200	-300	0	500	200	-300
0070	0	0	0	0	0	0	0	0	31	42	33	-10	31	42	33	-10
Subtotal: NPS	0	0	0	0	0	0	0	0	395	937	1,018	80	395	937	1,018	80
Total 3000	961	998	1,189	191	0	0	0	0	979	1,449	2,240	791	1,940	2,447	3,429	982

4000 Academic 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	26,686	27,259	25,497	-1,761	0	0	0	0	3,146	2,794	4,381	1,586	29,832	30,053	29,878	-175
0012	3,723	2,850	1,465	-1,385	0	0	0	0	3,596	3,457	4,559	1,102	7,319	6,307	6,024	-283
0013	1,716	0	0	0	0	0	0	0	906	723	0	-723	2,621	723	0	-723
0014	7,109	6,660	6,509	-151	0	0	0	0	1,365	1,383	2,158	775	8,475	8,043	8,667	624
0015	90	10	0	-10	0	0	0	0	4	0	0	0	94	10	0	-10
Subtotal: PS	39,323	36,778	33,471	-3,307	0	0	0	0	9,017	8,358	11,098	2,740	48,340	45,136	44,569	-567

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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	273	293	394	102	0	0	0	0	325	300	797	497	598	592	1,191	599
0030	0	2	3	2	0	0	0	0	0	0	0	0	0	2	3	2
0031	3	2	12	9	0	0	0	0	1	0	0	0	4	2	12	9
0032	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
0040	1,647	1,562	8	-1,554	0	0	0	0	884	652	2,967	2,315	2,531	2,213	2,975	762
0041	1,917	2,006	193	-1,813	0	0	0	0	306	806	3,144	2,338	2,223	2,812	3,337	525
0050	87	100	965	865	0	0	0	0	159	245	4,758	4,513	246	345	5,723	5,378
0070	929	1,025	444	-581	0	0	0	0	1,175	766	1,053	287	2,104	1,791	1,497	-294
Subtotal: NPS	4,855	4,989	2,018	-2,970	0	0	0	0	2,851	2,769	12,719	9,950	7,706	7,758	14,738	6,980
Total 4000	44,178	41,766	35,489	-6,277	0	0	0	0	11,868	11,127	23,817	12,690	56,046	52,893	59,306	6,413

6000 Executive Direction

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	913	732	671	-61	0	0	0	0	109	101	145	44	1,022	834	817	-17
0012	27	0	0	0	0	0	0	0	31	0	0	0	58	0	0	0
0013	2	0	0	0	0	0	0	0	135	0	0	0	138	0	0	0
0014	173	162	162	0	0	0	0	0	78	22	35	13	251	184	197	13
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	1,117	894	833	-61	0	0	0	0	353	124	180	57	1,471	1,018	1,014	-4
0020	4	12	12	0	0	0	0	0	37	35	89	54	41	47	101	54
0040	122	152	0	-152	0	0	0	0	140	365	402	36	263	518	402	-116
0041	19	30	30	0	0	0	0	0	272	259	342	83	291	289	372	83
0070	22	23	29	6	0	0	0	0	72	70	19	-51	94	93	48	-46
Subtotal: NPS	167	217	70	-147	0	0	0	0	521	730	852	122	689	947	922	-25
Total 6000	1,285	1,111	904	-207	0	0	0	0	875	854	1,032	178	2,159	1,965	1,936	-29

8000 Community College (Cci)

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 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	3,268	3,268	0	0	0	0	0	0	311	311	0	0	3,580	3,580
0012	0	0	1,127	1,127	0	0	0	0	0	0	1,745	1,745	0	0	2,872	2,872
0014	0	0	1,061	1,061	0	0	0	0	0	0	496	496	0	0	1,557	1,557
Subtotal: PS	0	0	5,456	5,456	0	0	0	0	0	0	2,553	2,553	0	0	8,009	8,009
0020	0	0	35	35	0	0	0	0	0	0	63	63	0	0	98	98
0030	0	0	348	348	0	0	0	0	0	0	0	0	0	0	348	348
0040	0	0	6	6	0	0	0	0	0	0	537	537	0	0	542	542
0041	0	0	1,154	1,154	0	0	0	0	0	0	20	20	0	0	1,174	1,174
0050	0	0	115	115	0	0	0	0	0	0	0	0	0	0	115	115
0070	0	0	295	295	0	0	0	0	0	0	64	64	0	0	358	358
Subtotal: NPS	0	0	1,952	1,952	0	0	0	0	0	0	683	683	0	0	2,636	2,636
Total 8000	0	0	7,409	7,409	0	0	0	0	0	0	3,237	3,237	0	0	10,645	10,645

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Program Summary by
Comptroller Source Group

Schedule
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NA

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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
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 NA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	62,719	62,070	62,920	850	0	0	0	0	34,077	47,419	55,999	8,579	96,796	109,489	118,919	9,429

FY 2011 Proposed Budget
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Program Summary by
Comptroller Source Group

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GFO University 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	44,439	45,345	51,393	6,049	41	316	1,165	849	0	0	67	67	-1	0	0	0	44,478	45,660	52,625	6,965
0012	8,965	7,892	9,995	2,103	4,477	5,810	5,285	-525	343	289	389	100	3,500	2,900	0	-2,900	17,286	16,891	15,669	-1,222
0013	3,407	3,198	600	-2,598	237	0	0	0	12	0	0	0	189	490	0	-490	3,845	3,688	600	-3,088
0014	12,001	11,776	14,807	3,031	840	1,326	1,557	231	50	64	110	46	511	641	0	-641	13,401	13,807	16,474	2,667
0015	293	146	0	-146	6	0	0	0	0	0	0	0	1	0	0	0	300	146	0	-146
Subtotal: PS	69,105	68,357	76,795	8,438	5,601	7,451	8,007	555	405	353	567	213	4,199	4,031	0	-4,031	79,310	80,193	85,368	5,176
0020	1,238	1,601	2,181	580	194	533	530	-3	69	20	39	19	425	408	0	-408	1,925	2,561	2,750	189
0030	3,399	2,817	4,091	1,274	0	31	22	-9	0	0	0	0	0	0	0	0	3,399	2,848	4,113	1,265
0031	1,341	1,632	1,415	-217	0	0	3	3	0	0	0	0	0	0	0	0	1,341	1,632	1,418	-214
0032	3,743	4,045	4,167	123	0	0	0	0	0	0	0	0	0	0	0	0	3,743	4,045	4,167	123
0033	993	812	1,010	198	0	0	0	0	0	0	0	0	0	0	0	0	993	812	1,010	198
0040	5,212	6,583	7,475	892	463	854	2,043	1,189	33	23	82	59	228	385	0	-385	5,937	7,845	9,600	1,755
0041	7,385	7,178	8,351	1,173	1,420	1,703	1,348	-356	49	57	34	-23	1,252	2,678	0	-2,678	10,106	11,616	9,733	-1,883
0050	1,559	14,086	10,881	-3,205	10,997	8,220	16,318	8,098	225	74	1,162	1,088	1,460	2,369	0	-2,369	14,240	24,749	28,361	3,612
0070	2,820	2,378	2,553	175	520	1,046	361	-686	12	0	16	16	603	562	0	-562	3,955	3,986	2,929	-1,057
Subtotal: NPS	27,690	41,132	42,124	992	13,594	12,388	20,625	8,237	387	174	1,333	1,159	3,968	6,402	0	-6,402	45,639	60,096	64,081	3,986
Total budget	96,796	109,489	118,919	9,429	19,195	19,839	28,631	8,792	792	527	1,900	1,373	8,167	10,433	0	-10,433	124,949	140,288	149,450	9,161

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	542	631	711	80	5	7	18	11	0	0	1	1	0	0	0	0	547	638	730	92
0012	118	232	295	63	82	160	165	5	9	0	12	12	57	64	0	-64	265	456	473	17
Total FTEs	660	863	1,006	143	86	167	183	16	9	0	13	13	57	64	0	-64	812	1,094	1,203	109

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Program Summary by
Comptroller Source Group

Schedule
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GFO University 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	39,018	40,461	43,019	2,558	0	0	0	0	5,421	4,883	8,374	3,491	44,439	45,345	51,393	6,049
0012	4,390	3,616	2,917	-698	0	0	0	0	4,575	4,277	7,078	2,801	8,965	7,892	9,995	2,103
0013	2,293	1,162	600	-562	0	0	0	0	1,114	2,036	0	-2,036	3,407	3,198	600	-2,598
0014	9,939	9,750	11,076	1,327	0	0	0	0	2,062	2,026	3,730	1,704	12,001	11,776	14,807	3,031
0015	213	141	0	-141	0	0	0	0	80	6	0	-6	293	146	0	-146
Subtotal: PS	55,853	55,130	57,613	2,483	0	0	0	0	13,252	13,228	19,182	5,955	69,105	68,357	76,795	8,438
0020	335	379	554	176	0	0	0	0	903	1,222	1,626	404	1,238	1,601	2,181	580
0030	216	180	987	807	0	0	0	0	3,183	2,637	3,104	467	3,399	2,817	4,091	1,274
0031	3	2	12	9	0	0	0	0	1,339	1,630	1,403	-226	1,341	1,632	1,415	-217
0032	0	420	0	-420	0	0	0	0	3,743	3,625	4,167	543	3,743	4,045	4,167	123
0033	0	0	0	0	0	0	0	0	993	812	1,010	198	993	812	1,010	198
0040	2,188	1,964	67	-1,897	0	0	0	0	3,024	4,619	7,409	2,789	5,212	6,583	7,475	892
0041	2,874	2,752	1,414	-1,338	0	0	0	0	4,511	4,426	6,937	2,511	7,385	7,178	8,351	1,173
0050	249	130	1,433	1,303	0	0	0	0	1,310	13,956	9,448	-4,508	1,559	14,086	10,881	-3,205
0070	1,000	1,114	842	-272	0	0	0	0	1,820	1,264	1,711	447	2,820	2,378	2,553	175
Subtotal: NPS	6,865	6,940	5,307	-1,633	0	0	0	0	20,825	34,191	36,816	2,625	27,690	41,132	42,124	992
Total budget	62,719	62,070	62,920	850	0	0	0	0	34,077	47,419	55,999	8,579	96,796	109,489	118,919	9,429

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	462	559	596	37	0	0	0	0	80	72	115	43	542	631	711	80
0012	67	101	66	-35	0	0	0	0	51	131	229	98	118	232	295	63
Total FTEs	530	660	662	2	0	0	0	0	130	203	344	141	660	863	1,006	143

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Agency Summary
by Revenue Source

Schedule
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GFO University of the District of Columbia

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	6F0100	D.C. COOPERATIVE EXTENSION SERVICES	\$10	0.00
	6F0100	DC COOPERATIVE EXT. SERV	\$1,240	17.68
	6F0100	DC STATE COOPERATIVE EXTENSION SERVICE	\$8	0.14
	6F0200	SENIOR COMPANION PROGRAM	\$323	1.00
	6F0900	MBRS - SCORE RESEARCH	\$56	1.14
	6F1100	INCREASING MINORITY PARTICIPATION	\$252	6.00
	6F1200	UDC LCC PARTNERS IN CANCER PREVENTION	\$235	1.28
	6F1700	EDUCATIONAL TALENT SEARCH	\$648	10.91
	6F1800	UPWARD BOUND PROGRAM	\$481	11.86
	6F2100	AES GENERAL ABMIN.	\$241	3.14
	6F2100	AES GENERAL ADMIN	\$441	1.64
	6F2100	AGRICULTURAL EXPERIMENT STATION	\$13	0.50
	6F2101	EXPENDED FOOD AND NUTRITION EDUCATION	\$49	0.00
	6F2200	FED WORK STUDY PROGRAM	\$523	25.30
	6F2200	FEDERAL WORKSTUDY (UNDERGRAD)	\$31	1.50
	6F2300	FEDERAL SEOG	\$567	0.00
	6F2400	FEDERAL PELL GRANT GRANT PROGRAM	\$5,000	0.00
	6F2400	FEDERAL PELL GRANT PROGRAM	\$4,000	0.00
	6F3800	FEDERAL COLLEGE WORK -STUDY PROGRAM	\$10	0.50
	6F3800	FEDERAL COLLEGE WORK-STUDY PROGRAM	\$513	24.00
	6F3800	FEDERAL WOKSTUDY LAW SCHOOL	\$10	0.50
	6F4200	WATER RESOURCE RESEARCH CENTER	\$208	6.00
	6F4300	AES - UDC HERBS AND SPICES PRODUCTION	\$17	0.50
	6F4301	AES - UDC SPECIALITY CROP BLOCK	\$119	0.50
	6F4302	SPECIALTY CROP GRANT FARM BILL	\$83	1.00
	6F4501	EAGAR:ENVIRONMENTAL URBAN RUNOFF MONITOR	\$27	0.00
	6F4501	EAGER: ENVIORNMENT URBAN RUNOFF MONITOR	\$61	0.00
	6F4901	HBCU SUM. UNDR GRAD. TRAING. PRG.	\$13	0.00
	6F4901	HBCU SUM.UNDRGRA. TRAING. PRG	\$31	0.00

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Agency Summary
by Revenue Source

Schedule
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GFO University of the District of Columbia

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	6F4902	FUNCTIONAL CHARACTERIZATON OF CCDC 130	\$51	0.00
	6F5800	JOB LOCATOR DEVELOPMENT	\$19	1.00
	6F6000	STUDENT SUPPORT SERVICES	\$425	6.64
	6F6A00	HOMELAND SECURITY TRAINING	\$959	2.50
	6F7200	TITLE III	\$4,223	41.78
	6F7200	TITLE III	\$33	1.50
	6F7201	TITLE III CCRAA GRANT	\$782	2.50
	6F7202	HBGI LAW SCHOOL GRANT	\$130	0.00
	6F9800	HEALTH CAREERS OPPORTUNITY GRANT	\$8	0.14
	6F9902	EARLY CHILDHOOD INSTITUTE AT UDC	\$124	0.00
	6F9903	UDC LAW LOW INCOME TAXPAYER CLINCI	\$92	1.00
	6F9905	BRIDGES TO THE PHD. BETWEEN UDC & LCCC	\$329	1.00
	6F99B7	SPC. ED- PERSONNEL TO IMPROVE SVCS	\$141	0.50
	6F9D00	STEM RESEARCH TRAINING CENTER	\$164	0.00
	6F9D00	STEM RESEARCH TRAINING CENTER	\$437	1.00
	6F9F00	TRANSITION TO TEACHING PROGRAM	\$69	1.00
	6FF400	ADULT EDUCATION	\$23	0.67
	6FF400	FY'04 - 05 STATE ADULT EDUCATION	\$7	0.14
	6FF906	RESEARCH INFRAS. IN MINORITY INST	\$198	3.60
	GRANT1	GRANT ONE	\$5,000	0.00
			\$206	3.28
Subtotal: Federal Grant Fund			\$28,631	183.34
Subtotal: Federal Resources			\$28,631	183.34
General Fund				
Local Fund				
	APPR		\$62,920	662.03
Subtotal: Local Fund			\$62,920	662.03
Special Purpose Revenue Funds				
	4151	ENDOWMENT INCOME	\$181	0.00
	4152	INDIRECT COSTS	\$1,234	0.00
	4153	POST SECONDARY EDUCATION	\$12,945	88.80

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Agency Summary
by Revenue Source

Schedule
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GFO University of the District of Columbia

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	4154	TUITION	\$30,737	185.92
	4155	DC AGENCIES ADVANCE	\$10,901	69.44
Subtotal: Special Purpose Revenue Funds			\$55,999	344.16
Subtotal: General Fund			\$118,919	1,006.19
Private Funds				
Private Grant Fund				
	0414	PRIVATE GRANTS	\$1,900	13.40
Subtotal: Private Grant Fund			\$1,900	13.40
Subtotal: Private Funds			\$1,900	13.40
Total: University of the District of Columbia			\$149,450	1,202.93

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Program Summary by
Activity Schedule
30-PBB

D.C. Public Library AgencyTrust Name	UW0 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
DCPL TRUST FUNDS	0001										
THEODORE NOYES TRUST FUNDS	0010	2	7	7	0	0	7	7	0	0	0
Subtotal: DCPL TRUST FUNDS		2	7	7	0	0	7	7	0	0	0
DCPL TRUST FUNDS	0002										
PEABODY TRUST FUNDS	0020	0	10	10	0	0	10	10	0	0	0
Subtotal: DCPL TRUST FUNDS		0	10	10	0	0	10	10	0	0	0
Total: D.C. Public Library AgencyTrust		2	17	17	0	0	17	17	0	0	0

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Program Summary by
Comptroller Source Group

Schedule
40-PBB

UWO D.C. Public Library AgencyTrust

0001 Dcpl Trust Funds

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0
0040	1	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	1	3	3	0
Subtotal: <i>NPS</i>	2	7	7	0	0	0	0	0	0	0	0	0	0	0	0	2	7	7	0	
Total 0001	2	7	7	0	0	0	0	0	0	0	0	0	0	0	0	2	7	7	0	

0002 Dcpl Trust Funds

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0
0040	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0
0070	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0
Subtotal: <i>NPS</i>	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0
Total 0002	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0
Total budget	2	17	17	0	0	0	0	0	0	0	0	0	0	0	0	2	17	17	0	

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Program Summary by
Comptroller Source Group

Schedule
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UWO D.C. Public Library AgencyTrust

0001 Dcpl Trust Funds

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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	4	4	0	0	4	4	0
0040	0	0	0	0	0	0	0	0	1	3	3	0	1	3	3	0
Subtotal: <i>NPS</i>	0	0	0	0	0	0	0	0	2	7	7	0	2	7	7	0
Total 0001	0	0	0	0	0	0	0	0	2	7	7	0	2	7	7	0

0002 Dcpl Trust Funds

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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	4	4	0	0	4	4	0
0040	0	0	0	0	0	0	0	0	0	3	3	0	0	3	3	0
0070	0	0	0	0	0	0	0	0	0	3	3	0	0	3	3	0
Subtotal: <i>NPS</i>	0	0	0	0	0	0	0	0	0	10	10	0	0	10	10	0
Total 0002	0	0	0	0	0	0	0	0	0	10	10	0	0	10	10	0
Total budget	0	0	0	0	0	0	0	0	2	17	17	0	2	17	17	0

FY 2011 Proposed Budget
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(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

UW0 D.C. Public Library AgencyTrust

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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	1	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	1	8	8	0
0040	1	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	1	6	6	0
0070	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0
Subtotal: <i>NPS</i>	2	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	2	17	17	0
Total budget	2	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	2	17	17	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

UW0 D.C. Public Library AgencyTrust

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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	1	8	8	0	1	8	8	0
0040	0	0	0	0	0	0	0	0	1	6	6	0	1	6	6	0
0070	0	0	0	0	0	0	0	0	0	3	3	0	0	3	3	0
Subtotal: NPS	0	0	0	0	0	0	0	0	2	17	17	0	2	17	17	0
Total budget	0	0	0	0	0	0	0	0	2	17	17	0	2	17	17	0

Full Time Employees (FTEs)

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

UWO D.C. Public Library AgencyTrust

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Special Purpose Revenue Funds				
	0606	THEODORE W NOYES TRUST FUND - DCPL	\$7	0.00
	0608	GEORGETOWN PEABODY TRUST FUND - DCPL	\$10	0.00
Subtotal: Special Purpose Revenue Funds			\$17	0.00
Subtotal: General Fund			\$17	0.00
Total: D.C. Public Library AgencyTrust			\$17	0.00

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Unemployment Compensation Trust Fund Name	UIO 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
UNEMPLOYMENT TRUST FUND	2000										
BENEFITS TRUST FUND	2200	370,537	251,000	400,000	149,000	0	400,000	400,000	0	0	0
Subtotal: UNEMPLOYMENT TRUST FUND		370,537	251,000	400,000	149,000	0	400,000	400,000	0	0	0
Total: Unemployment Compensation Trust Fund		370,537	251,000	400,000	149,000	0	400,000	400,000	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

UIO Unemployment Compensation Trust Fund

2000 Unemployment Trust Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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	370,537	251,000	400,000	149,000	0	0	0	0	0	0	0	0	0	0	0	0	370,537	251,000	400,000	149,000
Subtotal: NPS	370,537	251,000	400,000	149,000	0	0	0	0	0	0	0	0	0	0	0	0	370,537	251,000	400,000	149,000
Total 2000	370,537	251,000	400,000	149,000	0	0	0	0	0	0	0	0	0	0	0	0	370,537	251,000	400,000	149,000
Total budget	370,537	251,000	400,000	149,000	0	0	0	0	0	0	0	0	0	0	0	0	370,537	251,000	400,000	149,000

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

UIO Unemployment Compensation Trust Fund

2000 Unemployment Trust Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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	370,537	251,000	400,000	149,000	370,537	251,000	400,000	149,000
Subtotal: <i>NPS</i>	0	0	0	0	0	0	0	0	370,537	251,000	400,000	149,000	370,537	251,000	400,000	149,000
Total 2000	0	0	0	0	0	0	0	0	370,537	251,000	400,000	149,000	370,537	251,000	400,000	149,000
Total budget	0	0	0	0	0	0	0	0	370,537	251,000	400,000	149,000	370,537	251,000	400,000	149,000

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

UIO Unemployment Compensation Trust Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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	370,537	251,000	400,000	149,000	0	0	0	0	0	0	0	0	0	0	0	0	370,537	251,000	400,000	149,000
Subtotal: NPS	370,537	251,000	400,000	149,000	0	0	0	0	0	0	0	0	0	0	0	0	370,537	251,000	400,000	149,000
Total budget	370,537	251,000	400,000	149,000	0	0	0	0	0	0	0	0	0	0	0	0	370,537	251,000	400,000	149,000

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

UIO Unemployment Compensation Trust Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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	370,537	251,000	400,000	149,000	370,537	251,000	400,000	149,000
Subtotal: <i>NPS</i>	0	0	0	0	0	0	0	0	370,537	251,000	400,000	149,000	370,537	251,000	400,000	149,000
Total budget	0	0	0	0	0	0	0	0	370,537	251,000	400,000	149,000	370,537	251,000	400,000	149,000

Full Time Employees (FTEs)

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

UI0 Unemployment Compensation Trust Fund

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Special Purpose Revenue Funds				
	0614	DC GOVERNMENT	\$15,000	0.00
	0615	UI-UCFE	\$15,000	0.00
	0616	CONT. UNEMP. INSU.	\$230,000	0.00
	0617	UI-UCX	\$5,000	0.00
	0618	DUE TO OTHER STATES	\$23,000	0.00
	0620	UI BENEFITS - TEMPORARY EXTENSION	\$90,000	0.00
	0621	UI BENEFITS - FEDERAL ADDITIONAL COMP.	\$22,000	0.00
Subtotal: Special Purpose Revenue Funds			\$400,000	0.00
Subtotal: General Fund			\$400,000	0.00
Total: Unemployment Compensation Trust Fund			\$400,000	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 Name	UZO 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	1000										
HOUSING PRODUCTION TRUST FUND (ADMIN)	1100	7,585	2,380	5,359	2,979	0	0	5,359	0	0	0
HOUSING PRODUCTION TRUST FUND	1101	38,247	48,949	21,434	-27,515	0	0	21,434	0	0	0
Subtotal: HOUSING PRODUCTION TRUST FUND		45,832	51,329	26,793	-24,536	0	0	26,793	0	0	0
Total: Housing Production Trust Fund		45,832	51,329	26,793	-24,536	0	0	26,793	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

UZO Housing Production Trust Fund

1000 Housing Production Trust Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	3,019	1,734	0	-1,734	0	0	0	0	0	0	0	0	0	0	0	0	3,019	1,734	0	-1,734
0012	512	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	512	0	0	0
0013	44	26	0	-26	0	0	0	0	0	0	0	0	0	0	0	0	44	26	0	-26
0014	670	256	0	-256	0	0	0	0	0	0	0	0	0	0	0	0	670	256	0	-256
0015	10	11	0	-11	0	0	0	0	0	0	0	0	0	0	0	0	10	11	0	-11
Subtotal: PS	4,254	2,025	0	-2,025	0	0	0	0	0	0	0	0	0	0	0	0	4,254	2,025	0	-2,025
0020	49	21	0	-21	0	0	0	0	0	0	0	0	0	0	0	0	49	21	0	-21
0030	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0031	81	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	81	0	0	0
0032	926	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	926	0	0	0
0033	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0034	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0040	68	140	0	-140	0	0	0	0	0	0	0	0	0	0	0	0	68	140	0	-140
0041	2,119	2,574	26,793	24,219	0	0	0	0	0	0	0	0	0	0	0	0	2,119	2,574	26,793	24,219
0050	38,247	46,535	0	-46,535	0	0	0	0	0	0	0	0	0	0	0	0	38,247	46,535	0	-46,535
0070	62	34	0	-34	0	0	0	0	0	0	0	0	0	0	0	0	62	34	0	-34
Subtotal: NPS	41,578	49,303	26,793	-22,511	0	0	0	0	0	0	0	0	0	0	0	0	41,578	49,303	26,793	-22,511
Total 1000	45,832	51,329	26,793	-24,536	0	0	0	0	0	0	0	0	0	0	0	0	45,832	51,329	26,793	-24,536
Total budget	45,832	51,329	26,793	-24,536	0	0	0	0	0	0	0	0	0	0	0	0	45,832	51,329	26,793	-24,536

FY 2011 Proposed Budget
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(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

UZO Housing Production Trust Fund

1000 Housing Production Trust Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 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	3,019	1,734	0	-1,734	0	0	0	0	3,019	1,734	0	-1,734
0012	0	0	0	0	512	0	0	0	0	0	0	0	512	0	0	0
0013	0	0	0	0	44	26	0	-26	0	0	0	0	44	26	0	-26
0014	0	0	0	0	670	256	0	-256	0	0	0	0	670	256	0	-256
0015	0	0	0	0	10	11	0	-11	0	0	0	0	10	11	0	-11
Subtotal: PS	0	0	0	0	4,254	2,025	0	-2,025	0	0	0	0	4,254	2,025	0	-2,025
0020	0	0	0	0	49	21	0	-21	0	0	0	0	49	21	0	-21
0030	0	0	0	0	1	0	0	0	0	0	0	0	1	0	0	0
0031	0	0	0	0	81	0	0	0	0	0	0	0	81	0	0	0
0032	0	0	0	0	926	0	0	0	0	0	0	0	926	0	0	0
0033	0	0	0	0	10	0	0	0	0	0	0	0	10	0	0	0
0034	0	0	0	0	15	0	0	0	0	0	0	0	15	0	0	0
0040	0	0	0	0	68	140	0	-140	0	0	0	0	68	140	0	-140
0041	0	0	0	0	2,119	2,574	26,793	24,219	0	0	0	0	2,119	2,574	26,793	24,219
0050	0	0	0	0	38,247	46,535	0	-46,535	0	0	0	0	38,247	46,535	0	-46,535
0070	0	0	0	0	62	34	0	-34	0	0	0	0	62	34	0	-34
Subtotal: NPS	0	0	0	0	41,578	49,303	26,793	-22,511	0	0	0	0	41,578	49,303	26,793	-22,511
Total 1000	0	0	0	0	45,832	51,329	26,793	-24,536	0	0	0	0	45,832	51,329	26,793	-24,536
Total budget	0	0	0	0	45,832	51,329	26,793	-24,536	0	0	0	0	45,832	51,329	26,793	-24,536

FY 2011 Proposed Budget
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(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

UZO Housing Production Trust Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	3,019	1,734	0	-1,734	0	0	0	0	0	0	0	0	0	0	0	0	3,019	1,734	0	-1,734
0012	512	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	512	0	0	0
0013	44	26	0	-26	0	0	0	0	0	0	0	0	0	0	0	0	44	26	0	-26
0014	670	256	0	-256	0	0	0	0	0	0	0	0	0	0	0	0	670	256	0	-256
0015	10	11	0	-11	0	0	0	0	0	0	0	0	0	0	0	0	10	11	0	-11
Subtotal: PS	4,254	2,025	0	-2,025	0	0	0	0	0	0	0	0	0	0	0	0	4,254	2,025	0	-2,025
0020	49	21	0	-21	0	0	0	0	0	0	0	0	0	0	0	0	49	21	0	-21
0030	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0031	81	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	81	0	0	0
0032	926	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	926	0	0	0
0033	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0034	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0040	68	140	0	-140	0	0	0	0	0	0	0	0	0	0	0	0	68	140	0	-140
0041	2,119	2,574	26,793	24,219	0	0	0	0	0	0	0	0	0	0	0	0	2,119	2,574	26,793	24,219
0050	38,247	46,535	0	-46,535	0	0	0	0	0	0	0	0	0	0	0	0	38,247	46,535	0	-46,535
0070	62	34	0	-34	0	0	0	0	0	0	0	0	0	0	0	0	62	34	0	-34
Subtotal: NPS	41,578	49,303	26,793	-22,511	0	0	0	0	0	0	0	0	0	0	0	0	41,578	49,303	26,793	-22,511
Total budget	45,832	51,329	26,793	-24,536	0	0	0	0	0	0	0	0	0	0	0	0	45,832	51,329	26,793	-24,536

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	18	0	-18	0	0	0	0	0	0	0	0	0	0	0	0	6	18	0	-18
0012	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Total FTEs	6	18	0	-18	0	0	0	0	0	0	0	0	0	0	0	0	6	18	0	-18

FY 2011 Proposed Budget
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(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

UZO Housing Production Trust Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 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	3,019	1,734	0	-1,734	0	0	0	0	3,019	1,734	0	-1,734
0012	0	0	0	0	512	0	0	0	0	0	0	0	512	0	0	0
0013	0	0	0	0	44	26	0	-26	0	0	0	0	44	26	0	-26
0014	0	0	0	0	670	256	0	-256	0	0	0	0	670	256	0	-256
0015	0	0	0	0	10	11	0	-11	0	0	0	0	10	11	0	-11
Subtotal: PS	0	0	0	0	4,254	2,025	0	-2,025	0	0	0	0	4,254	2,025	0	-2,025
0020	0	0	0	0	49	21	0	-21	0	0	0	0	49	21	0	-21
0030	0	0	0	0	1	0	0	0	0	0	0	0	1	0	0	0
0031	0	0	0	0	81	0	0	0	0	0	0	0	81	0	0	0
0032	0	0	0	0	926	0	0	0	0	0	0	0	926	0	0	0
0033	0	0	0	0	10	0	0	0	0	0	0	0	10	0	0	0
0034	0	0	0	0	15	0	0	0	0	0	0	0	15	0	0	0
0040	0	0	0	0	68	140	0	-140	0	0	0	0	68	140	0	-140
0041	0	0	0	0	2,119	2,574	26,793	24,219	0	0	0	0	2,119	2,574	26,793	24,219
0050	0	0	0	0	38,247	46,535	0	-46,535	0	0	0	0	38,247	46,535	0	-46,535
0070	0	0	0	0	62	34	0	-34	0	0	0	0	62	34	0	-34
Subtotal: NPS	0	0	0	0	41,578	49,303	26,793	-22,511	0	0	0	0	41,578	49,303	26,793	-22,511
Total budget	0	0	0	0	45,832	51,329	26,793	-24,536	0	0	0	0	45,832	51,329	26,793	-24,536

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	6	18	0	-18	0	0	0	0	6	18	0	-18
0012	0	0	0	0	1	0	0	0	0	0	0	0	1	0	0	0
Total FTEs	0	0	0	0	6	18	0	-18	0	0	0	0	6	18	0	-18

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

UZO Housing Production Trust Fund

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Dedicated Taxes				
	APP1		\$26,793	0.00
Subtotal: Dedicated Taxes			\$26,793	0.00
Subtotal: General Fund			\$26,793	0.00
Total: Housing Production Trust Fund			\$26,793	0.00

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity

Schedule
30-PBB

Tax Increment Financing (TIF) Program Name	TX0 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
TAX INCREMENT FINANCING (TIF) PROGRAM	1000										
TAX INCREMENT FINANCING (TIF) PROGRAM	1100	28,609	32,106	49,029	16,923	0	49,029	49,029	0	0	0
Subtotal: TAX INCREMENT FINANCING (TIF) PROGRAM		28,609	32,106	49,029	16,923	0	49,029	49,029	0	0	0
Total: Tax Increment Financing (TIF) Program		28,609	32,106	49,029	16,923	0	49,029	49,029	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

TX0 Tax Increment Financing (TIF) Program

1000 Tax Increment Financing (Tif) 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
0050	18,912	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18,912	0	0	0
0080	9,697	32,106	49,029	16,923	0	0	0	0	0	0	0	0	0	0	0	0	9,697	32,106	49,029	16,923
Subtotal: <i>NPS</i>	28,609	32,106	49,029	16,923	0	0	0	0	0	0	0	0	0	0	0	0	28,609	32,106	49,029	16,923
Total 1000	28,609	32,106	49,029	16,923	0	0	0	0	0	0	0	0	0	0	0	0	28,609	32,106	49,029	16,923
Total budget	28,609	32,106	49,029	16,923	0	0	0	0	0	0	0	0	0	0	0	0	28,609	32,106	49,029	16,923

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

TX0 Tax Increment Financing (TIF) Program

1000 Tax Increment Financing (Tif) 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
0050	0	0	0	0	0	0	0	0	18,912	0	0	0	18,912	0	0	0
0080	0	0	0	0	0	0	0	0	9,697	32,106	49,029	16,923	9,697	32,106	49,029	16,923
Subtotal: <i>NPS</i>	0	0	0	0	0	0	0	0	28,609	32,106	49,029	16,923	28,609	32,106	49,029	16,923
Total 1000	0	0	0	0	0	0	0	0	28,609	32,106	49,029	16,923	28,609	32,106	49,029	16,923
Total budget	0	0	0	0	0	0	0	0	28,609	32,106	49,029	16,923	28,609	32,106	49,029	16,923

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

TX0 Tax Increment Financing (TIF) 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
0050	18,912	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18,912	0	0	0
0080	9,697	32,106	49,029	16,923	0	0	0	0	0	0	0	0	0	0	0	0	9,697	32,106	49,029	16,923
Subtotal: <i>NPS</i>	28,609	32,106	49,029	16,923	0	0	0	0	0	0	0	0	0	0	0	0	28,609	32,106	49,029	16,923
Total budget	28,609	32,106	49,029	16,923	0	0	0	0	0	0	0	0	0	0	0	0	28,609	32,106	49,029	16,923

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

TX0 Tax Increment Financing (TIF) 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
0050	0	0	0	0	0	0	0	0	18,912	0	0	0	18,912	0	0	0
0080	0	0	0	0	0	0	0	0	9,697	32,106	49,029	16,923	9,697	32,106	49,029	16,923
Subtotal: <i>NPS</i>	0	0	0	0	0	0	0	0	28,609	32,106	49,029	16,923	28,609	32,106	49,029	16,923
Total budget	0	0	0	0	0	0	0	0	28,609	32,106	49,029	16,923	28,609	32,106	49,029	16,923

Full Time Employees (FTEs)

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

TX0 Tax Increment Financing (TIF) Program

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Special Purpose Revenue Funds				
	0418	TAX INCREMENT FINANCING PROGRAM	\$49,029	0.00
Subtotal: Special Purpose Revenue Funds			\$49,029	0.00
Subtotal: General Fund			\$49,029	0.00
Total: Tax Increment Financing (TIF) Program			\$49,029	0.00

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity

Schedule
30-PBB

Ballpark Revenue Fund	Name	BK0 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 CHIEF FINANCIAL OFFICER	4000										
	OFFICE OF FINANCE & TREASURY	4100	0	4,000	4,500	500	0	4,500	4,500	0	0	0
	OFFICE OF TAX & REVENUE	4200	28,960	31,723	15,931	-15,792	0	0	15,931	0	0	0
	OFFICE OF ECON DEVELOP FINANCE	4300	2,417	0	0	0	0	0	0	0	0	0
	Subtotal: OFFICE OF CHIEF FINANCIAL OFFICER		31,377	35,723	20,431	-15,292	0	4,500	20,431	0	0	0
	CAPITAL PROJECT - BALLPARK	8000										
	BASEBALL DEBT SERVICE	8008	31,801	31,849	32,600	751	0	4,500	32,600	0	0	0
	Subtotal: CAPITAL PROJECT - BALLPARK		31,801	31,849	32,600	751	0	4,500	32,600	0	0	0
	Total: Ballpark Revenue Fund		63,178	67,572	53,031	-14,541	0	9,000	53,031	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

BK0 Ballpark Revenue Fund

4000 Office Of 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
0050	31,377	35,723	20,431	-15,292	0	0	0	0	0	0	0	0	0	0	0	0	31,377	35,723	20,431	-15,292
Subtotal: NPS	31,377	35,723	20,431	-15,292	0	0	0	0	0	0	0	0	0	0	0	0	31,377	35,723	20,431	-15,292
Total 4000	31,377	35,723	20,431	-15,292	0	0	0	0	0	0	0	0	0	0	0	0	31,377	35,723	20,431	-15,292

8000 Capital Project - Ballpark

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0080	31,801	31,849	32,600	751	0	0	0	0	0	0	0	0	0	0	0	0	31,801	31,849	32,600	751
Subtotal: NPS	31,801	31,849	32,600	751	0	0	0	0	0	0	0	0	0	0	0	0	31,801	31,849	32,600	751
Total 8000	31,801	31,849	32,600	751	0	0	0	0	0	0	0	0	0	0	0	0	31,801	31,849	32,600	751
Total budget	63,178	67,572	53,031	-14,541	0	0	0	0	0	0	0	0	0	0	0	0	63,178	67,572	53,031	-14,541

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

BK0 Ballpark Revenue Fund

4000 Office Of 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
0050	0	0	0	0	28,960	31,723	15,931	-15,792	2,417	4,000	4,500	500	31,377	35,723	20,431	-15,292
Subtotal: <i>NPS</i>	0	0	0	0	28,960	31,723	15,931	-15,792	2,417	4,000	4,500	500	31,377	35,723	20,431	-15,292
Total 4000	0	0	0	0	28,960	31,723	15,931	-15,792	2,417	4,000	4,500	500	31,377	35,723	20,431	-15,292

8000 Capital Project - Ballpark

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0080	0	0	0	0	28,051	27,849	28,100	251	3,750	4,000	4,500	500	31,801	31,849	32,600	751
Subtotal: <i>NPS</i>	0	0	0	0	28,051	27,849	28,100	251	3,750	4,000	4,500	500	31,801	31,849	32,600	751
Total 8000	0	0	0	0	28,051	27,849	28,100	251	3,750	4,000	4,500	500	31,801	31,849	32,600	751
Total budget	0	0	0	0	57,010	59,572	44,031	-15,541	6,167	8,000	9,000	1,000	63,178	67,572	53,031	-14,541

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

BK0 Ballpark Revenue Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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	31,377	35,723	20,431	-15,292	0	0	0	0	0	0	0	0	0	0	0	0	31,377	35,723	20,431	-15,292
0080	31,801	31,849	32,600	751	0	0	0	0	0	0	0	0	0	0	0	0	31,801	31,849	32,600	751
Subtotal: <i>NPS</i>	63,178	67,572	53,031	-14,541	0	0	0	0	0	0	0	0	0	0	0	0	63,178	67,572	53,031	-14,541
Total budget	63,178	67,572	53,031	-14,541	0	0	0	0	0	0	0	0	0	0	0	0	63,178	67,572	53,031	-14,541

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

BK0 Ballpark Revenue Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	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	28,960	31,723	15,931	-15,792	2,417	4,000	4,500	500	31,377	35,723	20,431	-15,292
0080	0	0	0	0	28,051	27,849	28,100	251	3,750	4,000	4,500	500	31,801	31,849	32,600	751
Subtotal: <i>NPS</i>	0	0	0	0	57,010	59,572	44,031	-15,541	6,167	8,000	9,000	1,000	63,178	67,572	53,031	-14,541
Total budget	0	0	0	0	57,010	59,572	44,031	-15,541	6,167	8,000	9,000	1,000	63,178	67,572	53,031	-14,541

Full Time Employees (FTEs)

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

BK0 Ballpark Revenue Fund

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Dedicated Taxes				
	APP1		\$44,031	0.00
Subtotal: Dedicated Taxes			\$44,031	0.00
Special Purpose Revenue Funds				
	5346	DEBT SRV FROM SPECIAL SRC BASEBALL	\$4,500	0.00
	6534	BASEBALL REVENUE SPECIAL SOURCE	\$4,500	0.00
Subtotal: Special Purpose Revenue Funds			\$9,000	0.00
Subtotal: General Fund			\$53,031	0.00
Total: Ballpark Revenue Fund			\$53,031	0.00

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Repayment of PILOT Financing Name	TY0 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
REPAYMENT OF PILOT FINANCING	1000										
REPAYMENT OF PILOT FINANCING	1100	10,550	13,886	12,275	-1,611	0	12,275	12,275	0	0	0
Subtotal: REPAYMENT OF PILOT FINANCING		10,550	13,886	12,275	-1,611	0	12,275	12,275	0	0	0
Total: Repayment of PILOT Financing		10,550	13,886	12,275	-1,611	0	12,275	12,275	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

TYO Repayment of PILOT Financing

1000 Repayment Of Pilot Financing

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0080	10,550	13,886	12,275	-1,611	0	0	0	0	0	0	0	0	0	0	0	0	10,550	13,886	12,275	-1,611
Subtotal: <i>NPS</i>	10,550	13,886	12,275	-1,611	0	0	0	0	0	0	0	0	0	0	0	0	10,550	13,886	12,275	-1,611
Total 1000	10,550	13,886	12,275	-1,611	0	0	0	0	0	0	0	0	0	0	0	0	10,550	13,886	12,275	-1,611
Total budget	10,550	13,886	12,275	-1,611	0	0	0	0	0	0	0	0	0	0	0	0	10,550	13,886	12,275	-1,611

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

TYO Repayment of PILOT Financing

1000 Repayment Of Pilot Financing

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0080	0	0	0	0	0	0	0	0	10,550	13,886	12,275	-1,611	10,550	13,886	12,275	-1,611
Subtotal: <i>NPS</i>	0	0	0	0	0	0	0	0	10,550	13,886	12,275	-1,611	10,550	13,886	12,275	-1,611
Total 1000	0	0	0	0	0	0	0	0	10,550	13,886	12,275	-1,611	10,550	13,886	12,275	-1,611
Total budget	0	0	0	0	0	0	0	0	10,550	13,886	12,275	-1,611	10,550	13,886	12,275	-1,611

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

TYO Repayment of PILOT Financing

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0080	10,550	13,886	12,275	-1,611	0	0	0	0	0	0	0	0	0	0	0	0	10,550	13,886	12,275	-1,611
Subtotal: NPS	10,550	13,886	12,275	-1,611	0	0	0	0	0	0	0	0	0	0	0	0	10,550	13,886	12,275	-1,611
Total budget	10,550	13,886	12,275	-1,611	0	0	0	0	0	0	0	0	0	0	0	0	10,550	13,886	12,275	-1,611

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

TYO Repayment of PILOT Financing

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0080	0	0	0	0	0	0	0	0	10,550	13,886	12,275	-1,611	10,550	13,886	12,275	-1,611
Subtotal: <i>NPS</i>	0	0	0	0	0	0	0	0	10,550	13,886	12,275	-1,611	10,550	13,886	12,275	-1,611
Total budget	0	0	0	0	0	0	0	0	10,550	13,886	12,275	-1,611	10,550	13,886	12,275	-1,611

Full Time Employees (FTEs)

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

TY0 Repayment of PILOT Financing

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Special Purpose Revenue Funds				
	0440	PILOT	\$12,275	0.00
Subtotal: Special Purpose Revenue Funds			\$12,275	0.00
Subtotal: General Fund			\$12,275	0.00
Total: Repayment of PILOT Financing			\$12,275	0.00

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

DC Tobacco Settlement Financing Corp. Name	TFO 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
DC TOBACCO SETTLEMENT FINANCING CORP	1000	44,579	0	0	0	0	0	0	0	0	0
Subtotal: DC TOBACCO SETTLEMENT FINANCING CORP		44,579	0	0	0	0	0	0	0	0	0
Total: DC Tobacco Settlement Financing Corp.		44,579	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

TF0 DC Tobacco Settlement Financing Corp.

1000 Dc Tobacco Settlement Financing Corp

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0080	13,702	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13,702	0	0	0
0084	30,877	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30,877	0	0	0
Subtotal: <i>NPS</i>	44,579	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44,579	0	0	0
Total 1000	44,579	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44,579	0	0	0
Total budget	44,579	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44,579	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

TF0 DC Tobacco Settlement Financing Corp.

1000 Dc Tobacco Settlement Financing Corp

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0080	0	0	0	0	0	0	0	0	13,702	0	0	0	13,702	0	0	0
0084	0	0	0	0	0	0	0	0	30,877	0	0	0	30,877	0	0	0
Subtotal: <i>NPS</i>	0	0	0	0	0	0	0	0	44,579	0	0	0	44,579	0	0	0
Total 1000	0	0	0	0	0	0	0	0	44,579	0	0	0	44,579	0	0	0
Total budget	0	0	0	0	0	0	0	0	44,579	0	0	0	44,579	0	0	0

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

TF0 DC Tobacco Settlement Financing Corp.

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0080	13,702	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13,702	0	0	0
0084	30,877	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30,877	0	0	0
Subtotal: <i>NPS</i>	44,579	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44,579	0	0	0
Total budget	44,579	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44,579	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

TF0 DC Tobacco Settlement Financing Corp.

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0080	0	0	0	0	0	0	0	0	13,702	0	0	0	13,702	0	0	0
0084	0	0	0	0	0	0	0	0	30,877	0	0	0	30,877	0	0	0
Subtotal: <i>NPS</i>	0	0	0	0	0	0	0	0	44,579	0	0	0	44,579	0	0	0
Total budget	0	0	0	0	0	0	0	0	44,579	0	0	0	44,579	0	0	0

Full Time Employees (FTEs)



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