



GOVERNMENT OF THE DISTRICT OF COLUMBIA

FY 2009 PROPOSED BUDGET AND FINANCIAL PLAN

Operating Appendices Part I

JUNE 9, 2008

SUBMITTED TO THE COUNCIL OF THE DISTRICT OF COLUMBIA

BY ADRIAN M. FENTY, MAYOR



GETTING THE JOB DONE

FY 2009 Proposed Budget and Financial Plan

Volume 4

Operating Appendices - Part 1

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

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Economic Development and Regulation Part 2

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Department of Housing and Community Development Name	DBO Code	FY 2007 Actual	FY 2008 Approved	FY 2009 Request	Change from 2008	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	138	117	121	4	0	0	0	121	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	233	375	178	-197	0	0	0	178	0	0
LABOR RELATIONS	1017	21	0	0	0	0	0	0	0	0	0
CONTRACTING AND PROCUREMENT	1020	0	0	111	111	111	0	111	0	0	0
PROPERTY MANAGEMENT	1030	3,332	3,529	2,170	-1,359	0	7	7	2,163	0	0
INFORMATION TECHNOLOGY	1040	1,021	1,033	828	-205	0	0	0	828	0	0
FINANCIAL MANAGEMENT	1050	847	1,450	651	-800	0	213	213	437	0	0
RISK MANAGEMENT	1055	10	0	0	0	0	0	0	0	0	0
LEGAL	1060	78	693	1,400	707	0	0	0	1,400	0	0
FLEET MANAGEMENT	1070	17	30	70	39	0	2	2	68	0	0
COMMUNICATIONS	1080	1,011	1,519	1,245	-274	0	0	0	1,245	0	0
CUSTOMER SERVICE	1085	198	197	273	77	0	0	0	273	0	0
PERFORMANCE MANAGEMENT	1090	546	1,047	1,096	50	0	0	0	1,096	0	0
		-159	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		7,292	9,990	8,144	-1,846	111	222	333	7,810	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	493	279	281	2	0	0	0	281	0	0
ACCOUNTING OPERATIONS	120F	342	318	323	5	0	0	0	323	0	0
FISCAL OFFICER	130F	433	488	496	8	0	0	0	496	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		1,268	1,085	1,099	14	0	0	0	1,099	0	0
AFFORDABLE HOUSING/REAL ESTATE DEVE	2000										
DFD PROJECT FINANCING	2010	32,576	48,363	16,897	-31,466	383	500	883	16,013	0	0
TENANT APARTMENT PURCHASE ACTIVITY	2020	3,010	858	930	72	0	0	0	930	0	0
REAL ESTATE ACQUISITION AND DEVELOPM	2030	0	2,695	623	-2,072	0	623	623	0	0	0
Subtotal: AFFORDABLE HOUSING/REAL ESTATE DEVE		35,586	51,916	18,449	-33,467	383	1,123	1,506	16,943	0	0
NEIGHBORHOOD INVESTMENT	3000										
NEIGHBORHOOD BASED ACTIVITIES	3010	8,350	8,524	8,443	-81	0	0	0	8,443	0	0
Subtotal: NEIGHBORHOOD INVESTMENT		8,350	8,524	8,443	-81	0	0	0	8,443	0	0
EMERGENCY SHELTER GRANT MNGMT PRGM	4000										
EMERGENCY SHELTER GRANT MNGMT PRG	4010	832	822	822	0	0	0	0	822	0	0
Subtotal: EMERGENCY SHELTER GRANT MNGMT PRGM		832	822	822	0	0	0	0	822	0	0

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Activity**

Schedule
30-PBB

Department of Housing and Community Development Name	DBO Code	FY 2007 Actual	FY 2008 Approved	FY 2009 Request	Change from 2008	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
PROPERTY ACQUISITION & DISPOSITION	4100										
PROPERTY ACQUISITION & DISPOSITION	4120	0	0	1,249	1,249	0	500	500	749	0	0
Subtotal: PROPERTY ACQUISITION & DISPOSITION		0	0	1,249	1,249	0	500	500	749	0	0
PORTFOLIO MANAGMENT	4500										
PORTFOLIO MANAGEMENT	4510	0	0	831	831	0	828	828	3	0	0
Subtotal: PORTFOLIO MANAGMENT		0	0	831	831	0	828	828	3	0	0
ECONOMIC AND COMMERCIAL DEVELOPMENT	5000										
ECONOMIC DEVELOPMENT	5010	41	200	200	0	0	0	0	200	0	0
REAL ESTATE SERVICES AND PROPERTY M	5020	97	102	102	-0	0	0	0	102	0	0
NATIONAL CAPITAL REVITALIZATION CORP	5030	9,219	15,600	10,000	-5,600	0	0	0	10,000	0	0
Subtotal: ECONOMIC AND COMMERCIAL DEVELOPMENT		9,356	15,902	10,302	-5,600	0	0	0	10,302	0	0
HOMEOWNERSHIP AND HOME REHAB ASSISTANCE	6000										
HOME PURCHASE ASSISTANCE PROGRAM (I	6010	29,371	35,045	34,299	-747	19,000	1,729	20,729	13,569	0	0
DC AMERICAN DREAM	6015	514	0	0	0	0	0	0	0	0	0
INTEREST RATE BUY DOWN PROGRAM	6017	0	0	1,000	1,000	0	0	0	1,000	0	0
HOMESTEAD HOUSING PRESERVATION	6030	348	2,014	10,000	7,986	10,000	0	10,000	0	0	0
SINGLE FAMILY RESIDENTIAL REHAB	6040	2,494	3,165	1,923	-1,242	0	0	0	1,923	0	0
HOME AGAIN PROGRAM	6230	13	0	0	0	0	0	0	0	0	0
Subtotal: HOMEOWNERSHIP AND HOME REHAB ASSISTANCE		32,740	40,224	47,222	6,997	29,000	1,729	30,729	16,492	0	0
PROGRAM MONITORING AND COMPLIANCE	7000										
CONTRACT COMPLIANCE	7010	864	787	910	123	0	0	0	910	0	0
QUALITY ASSURANCE	7020	29	402	304	-99	0	0	0	304	0	0
Subtotal: PROGRAM MONITORING AND COMPLIANCE		893	1,190	1,214	24	0	0	0	1,214	0	0
RENTAL HOUSING	8000										
RENTAL ACCOMMODATIONS & CONVERSION	8010	0	1,601	700	-901	700	0	700	0	0	0
RENTAL HOUSING COMMISSION	8030	0	374	0	-374	0	0	0	0	0	0
Subtotal: RENTAL HOUSING		0	1,975	700	-1,275	700	0	700	0	0	0
HOUSING REGULATION ADMINISTRATION	8100										
RENTAL CONVERSION AND SALES	8110	0	0	998	998	734	264	998	0	0	0
RENTAL ACCOMMODATIONS DIVISION	8140	0	0	1,384	1,384	1,384	0	1,384	0	0	0
Subtotal: HOUSING REGULATION ADMINISTRATION		0	0	2,382	2,382	2,118	264	2,382	0	0	0

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Department of Housing and Community Development <i>Name</i>	DB0 <i>Code</i>	FY 2007 Actual	FY 2008 Approved	FY 2009 Request	Change from 2008	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
RENTAL HOUSING COMMISSION	9100										
RENTAL HOUSING COMMISSION	9110	0	0	546	546	546	0	546	0	0	0
Subtotal: RENTAL HOUSING COMMISSION		0	0	546	546	546	0	546	0	0	0
YR END CLOSE	9960										
YR END CLOSE		-73	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		-73	0	0	0	0	0	0	0	0	0
Total: Department of Housing and Community Development		96,245	131,628	101,401	-30,227	32,859	4,666	37,524	63,877	0	0

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

DB0 Department of Housing and Community Development

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	239	0	0	0	2,200	2,784	3,027	244	0	0	0	0	0	0	0	0	2,439	2,784	3,027	244
0012	0	0	0	0	203	324	282	-42	0	0	0	0	0	0	0	0	203	324	282	-42
0013	0	0	0	0	21	29	77	47	0	0	0	0	0	0	0	0	21	29	77	47
0014	22	0	0	0	413	461	344	-117	0	0	0	0	0	0	0	0	435	461	344	-117
0015	0	0	0	0	9	10	12	3	0	0	0	0	0	0	0	0	9	10	12	3
Subtotal: PS	261	0	0	0	2,846	3,608	3,742	134	0	0	0	0	0	0	0	0	3,108	3,608	3,742	134
0020	65	25	0	-25	54	130	70	-60	0	0	0	0	0	0	0	0	118	155	70	-85
0030	0	0	1	1	0	7	13	6	0	0	0	0	0	0	0	0	0	7	14	7
0031	64	7	6	-1	0	105	79	-26	0	0	0	0	0	0	0	0	64	113	85	-27
0032	0	162	0	-162	1,861	1,887	1,443	-444	0	0	0	0	0	0	0	0	1,861	2,049	1,443	-606
0033	0	0	0	0	0	11	12	1	0	0	0	0	0	0	0	0	0	11	12	1
0034	78	7	1	-6	0	77	13	-64	0	0	0	0	0	0	0	0	78	83	14	-69
0040	143	500	212	-288	217	641	431	-210	0	0	0	0	0	0	0	0	360	1,141	643	-498
0041	718	250	113	-137	615	2,202	1,846	-356	0	0	0	0	0	0	0	0	1,333	2,452	1,959	-493
0050	0	0	0	0	-162	0	0	0	0	0	0	0	0	0	0	0	-162	0	0	0
0070	19	29	0	-29	513	342	162	-181	0	0	0	0	0	0	0	0	532	371	162	-210
Subtotal: NPS	1,087	981	333	-647	3,098	5,402	4,068	-1,333	0	0	0	0	0	0	0	0	4,185	6,382	4,402	-1,981
Total 1000	1,348	981	333	-647	5,944	9,009	7,810	-1,199	0	0	0	0	0	0	0	0	7,292	9,990	8,144	-1,846

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	186	0	0	0	696	945	996	50	0	0	0	0	0	0	0	0	882	945	996	50
0013	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	29	0	0	0	148	139	103	-36	0	0	0	0	0	0	0	0	176	139	103	-36
0015	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	226	0	0	0	844	1,085	1,099	14	0	0	0	0	0	0	0	0	1,070	1,085	1,099	14
0091	198	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	198	0	0	0
Subtotal: NPS	198	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	198	0	0	0
Total 100F	424	0	0	0	844	1,085	1,099	14	0	0	0	0	0	0	0	0	1,268	1,085	1,099	14

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

2000 Affordable Housing/Real Estate Deve

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	262	473	188	-286	1,706	1,964	1,361	-603	0	0	0	0	0	0	0	0	1,968	2,438	1,549	-889
0012	199	180	0	-180	268	336	126	-210	0	0	0	0	0	0	0	0	467	516	126	-390
0013	-2	0	0	0	30	21	0	-21	0	0	0	0	0	0	0	0	28	21	0	-21
0014	86	96	19	-77	301	350	154	-195	0	0	0	0	0	0	0	0	387	446	174	-272
0015	1	0	0	0	24	10	10	0	0	0	0	0	0	0	0	0	24	10	10	0
Subtotal: PS	545	750	207	-543	2,328	2,681	1,652	-1,029	0	0	0	0	0	0	0	0	2,874	3,430	1,859	-1,572
0020	0	0	0	0	-0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
0040	0	25	0	-25	81	323	0	-323	0	0	0	0	0	0	0	0	81	348	0	-348
0041	42	163	176	14	572	2,065	1,530	-535	0	0	0	0	0	0	0	0	613	2,227	1,706	-521
0050	5	4,900	1,123	-3,778	32,008	41,011	13,762	-27,249	0	0	0	0	0	0	0	0	32,013	45,911	14,884	-31,027
0070	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: NPS	52	5,088	1,299	-3,789	32,660	43,398	15,292	-28,106	0	0	0	0	0	0	0	0	32,712	48,486	16,590	-31,895
Total 2000	597	5,837	1,506	-4,331	34,989	46,079	16,943	-29,135	0	0	0	0	0	0	0	0	35,586	51,916	18,449	-33,467

3000 Neighborhood Investment

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	0	0	407	497	527	30	0	0	0	0	0	0	0	0	407	497	527	30
0012	0	0	0	0	109	104	40	-63	0	0	0	0	0	0	0	0	109	104	40	-63
0013	0	0	0	0	6	9	0	-9	0	0	0	0	0	0	0	0	6	9	0	-9
0014	0	0	0	0	95	89	59	-30	0	0	0	0	0	0	0	0	95	89	59	-30
0015	0	0	0	0	1	1	2	1	0	0	0	0	0	0	0	0	1	1	2	1
Subtotal: PS	0	0	0	0	619	699	628	-71	0	0	0	0	0	0	0	0	619	699	628	-71
0041	0	0	0	0	0	0	0	0	0	0	0	0	300	0	0	0	300	0	0	0
0050	0	0	0	0	7,432	7,825	7,815	-10	0	0	0	0	0	0	0	0	7,432	7,825	7,815	-10
Subtotal: NPS	0	0	0	0	7,432	7,825	7,815	-10	0	0	0	0	300	0	0	0	7,732	7,825	7,815	-10
Total 3000	0	0	0	0	8,050	8,524	8,443	-81	0	0	0	0	300	0	0	0	8,350	8,524	8,443	-81

**FY 2009 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

4000 Emergency Shelter Grant Mngmt Prgm

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0050	0	0	0	0	832	822	822	0	0	0	0	0	0	0	0	0	832	822	822	0
Subtotal: NPS	0	0	0	0	832	822	822	0	0	0	0	0	0	0	0	0	832	822	822	0
Total 4000	0	0	0	0	832	822	822	0	0	0	0	0	0	0	0	0	832	822	822	0

4100 Property Acquisition & Disposition

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	0	0	0	0	252	252	0	0	0	0	0	0	0	0	0	0	252	252
0014	0	0	0	0	0	0	26	26	0	0	0	0	0	0	0	0	0	0	26	26
0015	0	0	0	0	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
Subtotal: PS	0	0	0	0	0	0	280	280	0	0	0	0	0	0	0	0	0	0	280	280
0040	0	0	0	0	0	0	31	31	0	0	0	0	0	0	0	0	0	0	31	31
0041	0	0	0	0	0	0	438	438	0	0	0	0	0	0	0	0	0	0	438	438
0050	0	0	500	500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	500	500
Subtotal: NPS	0	0	500	500	0	0	469	469	0	0	0	0	0	0	0	0	0	0	969	969
Total 4100	0	0	500	500	0	0	749	749	0	0	0	0	0	0	0	0	0	0	1,249	1,249

4500 Portfolio Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	610	610	0	0	0	0	0	0	0	0	0	0	0	0	0	0	610	610
0012	0	0	130	130	0	0	0	0	0	0	0	0	0	0	0	0	0	0	130	130
0014	0	0	77	77	0	0	0	0	0	0	0	0	0	0	0	0	0	0	77	77
Subtotal: PS	0	0	816	816	0	0	0	0	0	0	0	0	0	0	0	0	0	0	816	816
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
0041	0	0	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9
0070	0	0	0	0	0	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3
Subtotal: NPS	0	0	11	11	0	0	3	3	0	0	0	0	0	0	0	0	0	0	14	14
Total 4500	0	0	828	828	0	0	3	3	0	0	0	0	0	0	0	0	0	0	831	831

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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

5000 Economic And Commercial Development

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0040	0	0	0	0	136	600	0	-600	0	0	0	0	0	0	0	0	136	600	0	-600
0041	0	0	0	0	138	202	202	-0	0	0	0	0	0	0	0	0	138	202	202	-0
0050	0	0	0	0	9,083	15,100	10,100	-5,000	0	0	0	0	0	0	0	0	9,083	15,100	10,100	-5,000
Subtotal: NPS	0	0	0	0	9,356	15,902	10,302	-5,600	0	0	0	0	0	0	0	0	9,356	15,902	10,302	-5,600
Total 5000	0	0	0	0	9,356	15,902	10,302	-5,600	0	0	0	0	0	0	0	0	9,356	15,902	10,302	-5,600

6000 Homeownership And Home Rehab Assistance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	8	160	173	13	1,064	1,032	975	-57	0	0	0	0	0	0	0	0	1,071	1,192	1,148	-44
0012	0	0	0	0	123	170	0	-170	0	0	0	0	0	0	0	0	123	170	0	-170
0013	0	0	0	0	11	16	0	-16	0	0	0	0	0	0	0	0	11	16	0	-16
0014	5	24	18	-6	201	177	101	-76	0	0	0	0	0	0	0	0	206	201	119	-82
0015	0	0	0	0	19	9	5	-4	0	0	0	0	0	0	0	0	19	9	5	-4
Subtotal: PS	13	184	191	7	1,417	1,404	1,081	-323	0	0	0	0	0	0	0	0	1,430	1,588	1,272	-315
0041	1,296	1,600	0	-1,600	1,852	2,304	400	-1,904	0	0	0	0	0	0	0	0	3,148	3,904	400	-3,504
0050	1,865	20,287	30,538	10,252	26,297	14,446	15,005	559	0	0	0	0	0	0	0	0	28,161	34,733	45,543	10,811
0070	0	0	0	0	0	0	6	6	0	0	0	0	0	0	0	0	0	0	6	6
Subtotal: NPS	3,161	21,887	30,538	8,652	28,149	16,750	15,411	-1,339	0	0	0	0	0	0	0	0	31,310	38,637	45,949	7,313
Total 6000	3,173	22,070	30,729	8,659	29,566	18,154	16,492	-1,662	0	0	0	0	0	0	0	0	32,740	40,224	47,222	6,997

7000 Program Monitoring And Compliance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	0	0	630	674	947	272	0	0	0	0	0	0	0	0	630	674	947	272
0012	0	0	0	0	127	256	152	-104	0	0	0	0	0	0	0	0	127	256	152	-104
0013	0	0	0	0	1	1	0	-1	0	0	0	0	0	0	0	0	1	1	0	-1
0014	0	0	0	0	112	137	114	-23	0	0	0	0	0	0	0	0	112	137	114	-23
0015	0	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
Subtotal: PS	0	0	0	0	871	1,070	1,214	144	0	0	0	0	0	0	0	0	871	1,070	1,214	144
0040	0	0	0	0	10	80	0	-80	0	0	0	0	0	0	0	0	10	80	0	-80
0041	0	0	0	0	12	25	0	-25	0	0	0	0	0	0	0	0	12	25	0	-25

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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

7000 Program Monitoring And Compliance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0050	0	0	0	0	0	15	0	-15	0	0	0	0	0	0	0	0	0	15	0	-15
Subtotal: NPS	0	0	0	0	22	120	0	-120	0	0	0	0	0	0	0	0	22	120	0	-120
Total 7000	0	0	0	0	893	1,190	1,214	24	0	0	0	0	0	0	0	0	893	1,190	1,214	24

8000 Rental Housing

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	1,444	0	-1,444	0	0	0	0	0	0	0	0	0	0	0	0	0	1,444	0	-1,444
0012	0	199	0	-199	0	0	0	0	0	0	0	0	0	0	0	0	0	199	0	-199
0014	0	311	0	-311	0	0	0	0	0	0	0	0	0	0	0	0	0	311	0	-311
Subtotal: PS	0	1,954	0	-1,954	0	0	0	0	0	0	0	0	0	0	0	0	0	1,954	0	-1,954
0020	0	22	0	-22	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	-22
0050	0	0	700	700	0	0	0	0	0	0	0	0	0	0	0	0	0	0	700	700
Subtotal: NPS	0	22	700	679	0	0	0	0	0	0	0	0	0	0	0	0	0	22	700	679
Total 8000	0	1,975	700	-1,275	0	0	0	0	0	0	0	0	0	0	0	0	0	1,975	700	-1,275

8100 Housing Regulation Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	1,609	1,609	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,609	1,609
0014	0	0	166	166	0	0	0	0	0	0	0	0	0	0	0	0	0	0	166	166
Subtotal: PS	0	0	1,775	1,775	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,775	1,775
0020	0	0	28	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	28
0040	0	0	371	371	0	0	0	0	0	0	0	0	0	0	0	0	0	0	371	371
0041	0	0	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	100
0070	0	0	109	109	0	0	0	0	0	0	0	0	0	0	0	0	0	0	109	109
Subtotal: NPS	0	0	608	608	0	0	0	0	0	0	0	0	0	0	0	0	0	0	608	608
Total 8100	0	0	2,382	2,382	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,382	2,382

9100 Rental Housing Commission

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	127	127	0	0	0	0	0	0	0	0	0	0	0	0	0	0	127	127

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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

9100 Rental Housing Commission

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0012	0	0	359	359	0	0	0	0	0	0	0	0	0	0	0	0	0	0	359	359
0014	0	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50
Subtotal: PS	0	0	537	537	0	0	0	0	0	0	0	0	0	0	0	0	0	0	537	537
0020	0	0	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9
Subtotal: NPS	0	0	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9
Total 9100	0	0	546	546	0	0	0	0	0	0	0	0	0	0	0	0	0	0	546	546

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	0	0	-41	0	0	0	0	0	0	0	0	0	0	0	-41	0	0	0
0013	0	0	0	0	-27	0	0	0	0	0	0	0	0	0	0	0	-27	0	0	0
0014	0	0	0	0	-5	0	0	0	0	0	0	0	0	0	0	0	-5	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	-73	0	0	0	0	0	0	0	0	0	0	0	-73	0	0	0
Total 9960	0	0	0	0	-73	0	0	0	0	0	0	0	0	0	0	0	-73	0	0	0
Total Budget	5,543	30,864	37,524	6,661	90,403	100,764	63,877	-36,888	0	0	0	0	300	0	0	0	96,245	131,628	101,401	-30,227

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

DB0 Department of Housing and Community Development

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	239	0	0	0	0	0	0	0	0	0	0	0	239	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	22	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	261	0	0	0	0	0	0	0	0	0	0	0	261	0	0	0
0020	65	0	0	0	0	0	0	0	0	25	0	-25	65	25	0	-25
0030	0	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1
0031	64	0	0	0	0	0	0	0	0	7	6	-1	64	7	6	-1
0032	0	0	0	0	0	0	0	0	0	162	0	-162	0	162	0	-162
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	78	0	0	0	0	0	0	0	0	7	1	-6	78	7	1	-6
0040	118	250	111	-139	0	0	0	0	25	250	101	-149	143	500	212	-288
0041	718	0	0	0	0	0	0	0	0	250	113	-137	718	250	113	-137
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	5	0	0	0	0	0	0	0	14	29	0	-29	19	29	0	-29
Subtotal: NPS	1,048	250	111	-139	0	0	0	0	39	731	222	-509	1,087	981	333	-647
Total: 1000	1,309	250	111	-139	0	0	0	0	39	731	222	-509	1,348	981	333	-647

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	186	0	0	0	0	0	0	0	0	0	0	0	186	0	0	0
0013	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	29	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	226	0	0	0	0	0	0	0	0	0	0	0	226	0	0	0
0091	198	0	0	0	0	0	0	0	0	0	0	0	198	0	0	0
Subtotal: NPS	198	0	0	0	0	0	0	0	0	0	0	0	198	0	0	0
Total: 100F	424	0	0	0	0	0	0	0	0	0	0	0	424	0	0	0

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

2000 Affordable Housing/Real Estate Deve

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	188	188	0	0	0	0	262	473	0	-473	262	473	188	-286
0012	0	0	0	0	0	0	0	0	199	180	0	-180	199	180	0	-180
0013	0	0	0	0	0	0	0	0	-2	0	0	0	-2	0	0	0
0014	0	0	19	19	0	0	0	0	86	96	0	-96	86	96	19	-77
0015	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
Subtotal: PS	0	0	207	207	0	0	0	0	545	750	0	-750	545	750	207	-543
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	25	0	-25	0	25	0	-25
0041	0	0	176	176	0	0	0	0	42	163	0	-163	42	163	176	14
0050	0	0	0	0	0	0	0	0	5	4,900	1,123	-3,778	5	4,900	1,123	-3,778
0070	0	0	0	0	0	0	0	0	5	0	0	0	5	0	0	0
Subtotal: NPS	0	0	176	176	0	0	0	0	52	5,088	1,123	-3,965	52	5,088	1,299	-3,789
Total: 2000	0	0	383	383	0	0	0	0	597	5,837	1,123	-4,715	597	5,837	1,506	-4,331

3000 Neighborhood Investment

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
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
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 3000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

4000 Emergency Shelter Grant Mngmt Prgm

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 4000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

4100 Property Acquisition & Disposition

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
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
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	500	500	0	0	500	500
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	500	500	0	0	500	500
Total: 4100	0	0	0	0	0	0	0	0	0	0	500	500	0	0	500	500

4500 Portfolio Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	0	0	0	0	0	0	0	0	610	610	0	0	610	610
0012	0	0	0	0	0	0	0	0	0	0	130	130	0	0	130	130
0014	0	0	0	0	0	0	0	0	0	0	77	77	0	0	77	77
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	816	816	0	0	816	816
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	2	2	0	0	2	2
0041	0	0	0	0	0	0	0	0	0	0	9	9	0	0	9	9
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	11	11	0	0	11	11
Total: 4500	0	0	0	0	0	0	0	0	0	0	828	828	0	0	828	828

**FY 2009 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

5000 Economic And Commercial Development

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
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: 5000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

6000 Homeownership And Home Rehab Assistance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	0	0	0	0	0	0	8	160	173	13	8	160	173	13
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	5	24	18	-6	5	24	18	-6
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	13	184	191	7	13	184	191	7
0041	1	0	0	0	0	0	0	0	1,295	1,600	0	-1,600	1,296	1,600	0	-1,600
0050	0	0	29,000	29,000	0	0	0	0	1,865	20,287	1,538	-18,748	1,865	20,287	30,538	10,252
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	1	0	29,000	29,000	0	0	0	0	3,160	21,887	1,538	-20,348	3,161	21,887	30,538	8,652
Total: 6000	1	0	29,000	29,000	0	0	0	0	3,173	22,070	1,729	-20,341	3,173	22,070	30,729	8,659

7000 Program Monitoring And Compliance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
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
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

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**Program Summary by
Comptroller Source Group**

Schedule
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7000 Program Monitoring And Compliance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

8000 Rental Housing

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	1,226	0	-1,226	0	0	0	0	0	219	0	-219	0	1,444	0	-1,444
0012	0	199	0	-199	0	0	0	0	0	0	0	0	0	199	0	-199
0014	0	271	0	-271	0	0	0	0	0	40	0	-40	0	311	0	-311
Subtotal: PS	0	1,695	0	-1,695	0	0	0	0	0	259	0	-259	0	1,954	0	-1,954
0020	0	22	0	-22	0	0	0	0	0	0	0	0	0	22	0	-22
0050	0	0	700	700	0	0	0	0	0	0	0	0	0	0	700	700
Subtotal: NPS	0	22	700	679	0	0	0	0	0	0	0	0	0	22	700	679
Total: 8000	0	1,717	700	-1,017	0	0	0	0	0	259	0	-259	0	1,975	700	-1,275

8100 Housing Regulation Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	1,369	1,369	0	0	0	0	0	0	240	240	0	0	1,609	1,609
0014	0	0	142	142	0	0	0	0	0	0	24	24	0	0	166	166
Subtotal: PS	0	0	1,511	1,511	0	0	0	0	0	0	264	264	0	0	1,775	1,775
0020	0	0	28	28	0	0	0	0	0	0	0	0	0	0	28	28
0040	0	0	371	371	0	0	0	0	0	0	0	0	0	0	371	371
0041	0	0	100	100	0	0	0	0	0	0	0	0	0	0	100	100
0070	0	0	109	109	0	0	0	0	0	0	0	0	0	0	109	109
Subtotal: NPS	0	0	608	608	0	0	0	0	0	0	0	0	0	0	608	608
Total: 8100	0	0	2,118	2,118	0	0	0	0	0	0	264	264	0	0	2,382	2,382

9100 Rental Housing Commission

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	127	127	0	0	0	0	0	0	0	0	0	0	127	127

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**Program Summary by
Comptroller Source Group**

Schedule
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9100 Rental Housing Commission

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0012	0	0	359	359	0	0	0	0	0	0	0	0	0	0	359	359
0014	0	0	50	50	0	0	0	0	0	0	0	0	0	0	50	50
Subtotal: PS	0	0	537	537	0	0	0	0	0	0	0	0	0	0	537	537
0020	0	0	9	9	0	0	0	0	0	0	0	0	0	0	9	9
Subtotal: NPS	0	0	9	9	0	0	0	0	0	0	0	0	0	0	9	9
Total: 9100	0	0	546	546	0	0	0	0	0	0	0	0	0	0	546	546

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
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
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: 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	1,734	1,967	32,859	30,892	0	0	0	0	3,809	28,897	4,666	-24,232	5,543	30,864	37,524	6,661

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**Agency Summary by
Comptroller Source Group**

Schedule

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DB0 Department of Housing and Community Development

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	694	2,078	2,706	628	6,662	7,896	8,085	189	0	0	0	0	0	0	0	0	7,356	9,974	10,791	817
0012	199	379	489	111	830	1,190	601	-589	0	0	0	0	0	0	0	0	1,029	1,569	1,090	-479
0013	9	0	0	0	42	77	77	0	0	0	0	0	0	0	0	0	52	77	77	0
0014	142	430	330	-100	1,265	1,353	902	-451	0	0	0	0	0	0	0	0	1,406	1,784	1,232	-552
0015	1	0	0	0	54	30	32	2	0	0	0	0	0	0	0	0	55	30	32	2
Subtotal: PS	1,045	2,887	3,526	639	8,853	10,546	9,695	-850	0	0	0	0	0	0	0	0	9,898	13,433	13,221	-212
0020	65	47	37	-10	54	130	70	-60	0	0	0	0	0	0	0	0	118	177	107	-70
0030	0	0	1	1	0	7	13	6	0	0	0	0	0	0	0	0	0	7	14	7
0031	64	7	6	-1	0	105	79	-26	0	0	0	0	0	0	0	0	64	113	85	-27
0032	0	162	0	-162	1,861	1,887	1,443	-444	0	0	0	0	0	0	0	0	1,861	2,049	1,443	-606
0033	0	0	0	0	0	11	12	1	0	0	0	0	0	0	0	0	0	11	12	1
0034	78	7	1	-6	0	77	13	-64	0	0	0	0	0	0	0	0	78	83	14	-69
0040	143	525	585	60	444	1,644	462	-1,182	0	0	0	0	0	0	0	0	587	2,169	1,047	-1,121
0041	2,056	2,013	399	-1,614	3,189	6,798	4,415	-2,382	0	0	0	0	300	0	0	0	5,544	8,810	4,814	-3,996
0050	1,870	25,187	32,861	7,674	75,490	79,218	47,503	-31,715	0	0	0	0	0	0	0	0	77,359	104,405	80,364	-24,041
0070	24	29	109	80	513	342	171	-172	0	0	0	0	0	0	0	0	537	371	280	-92
0091	198	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	198	0	0	0
Subtotal: NPS	4,497	27,976	33,998	6,022	81,550	90,218	54,181	-36,037	0	0	0	0	300	0	0	0	86,347	118,195	88,180	-30,015
Total Budget	5,543	30,864	37,524	6,661	90,403	100,764	63,877	-36,888	0	0	0	0	300	0	0	0	96,245	131,628	101,401	-30,227

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	12	34	41	7	88	106	101	-5	0	0	0	0	0	0	0	0	100	140	142	2
0012	5	6	6	0	16	21	13	-8	0	0	0	0	0	0	0	0	21	27	19	-8
Total FTEs	17	40	47	7	104	127	114	-13	0	0	0	0	0	0	0	0	121	167	161	-7

**FY 2009 Proposed Budget
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**Agency Summary by
Comptroller Source Group**

Schedule
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DB0 Department of Housing and Community Development

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	425	1,226	1,683	458	0	0	0	0	269	852	1,023	171	694	2,078	2,706	628
0012	0	199	359	160	0	0	0	0	199	180	130	-50	199	379	489	111
0013	11	0	0	0	0	0	0	0	-2	0	0	0	9	0	0	0
0014	51	271	212	-59	0	0	0	0	91	160	118	-42	142	430	330	-100
0015	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
Subtotal: PS	487	1,695	2,255	560	0	0	0	0	558	1,192	1,271	79	1,045	2,887	3,526	639
0020	65	22	37	15	0	0	0	0	0	25	0	-25	65	47	37	-10
0030	0	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1
0031	64	0	0	0	0	0	0	0	0	7	6	-1	64	7	6	-1
0032	0	0	0	0	0	0	0	0	0	162	0	-162	0	162	0	-162
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	78	0	0	0	0	0	0	0	0	7	1	-6	78	7	1	-6
0040	118	250	482	232	0	0	0	0	25	275	103	-172	143	525	585	60
0041	719	0	276	276	0	0	0	0	1,337	2,013	122	-1,890	2,056	2,013	399	-1,614
0050	0	0	29,700	29,700	0	0	0	0	1,870	25,187	3,161	-22,026	1,870	25,187	32,861	7,674
0070	5	0	109	109	0	0	0	0	19	29	0	-29	24	29	109	80
0091	198	0	0	0	0	0	0	0	0	0	0	0	198	0	0	0
Subtotal: NPS	1,247	272	30,604	30,333	0	0	0	0	3,250	27,705	3,394	-24,311	4,497	27,976	33,998	6,022
Total Budget	1,734	1,967	32,859	30,892	0	0	0	0	3,809	28,897	4,666	-24,232	5,543	30,864	37,524	6,661

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	3	22	27	5	0	0	0	0	9	12	14	2	12	34	41	7
0012	0	2	3	1	0	0	0	0	5	4	3	-1	5	6	6	0
Total FTEs	3	24	30	6	0	0	0	0	14	16	17	1	17	40	47	7

**FY 2009 Proposed Budget
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**Agency Summary
by Revenue Source**

Schedule

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DB0 Department of Housing and Community Development

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$32,859	29.50
Subtotal: Local Fund				\$32,859	29.50
Special Purpose Revenue Funds					
		0602	Hpap - Repay	\$1,832	2.00
		0603	Lahdo	\$623	0
		0605	Rehab Repay	\$500	0
		0607	Lihtc - Low Income Housing Tax Credit	\$836	11.00
		0623	Home Again Revolving Fund	\$500	0
		1980	Portal Site	\$110	0
		C606	Conversion-Fms Fund 606	\$264	4.00
Subtotal: Special Purpose Revenue Funds				\$4,666	17.00
Subtotal: General Fund				\$37,524	46.50
Federal Resources					
Federal Grant Fund					
		000ESG	Emergency Shelter Grant	\$822	0
		00CDBG	Comm Development Block Grant	\$46,337	111.00
		00HOME	Home	\$16,718	3.00
Subtotal: Federal Grant Fund				\$63,877	114.00
Subtotal: Federal Resources				\$63,877	114.00
Total: Department of Housing and Community Development				\$101,401	160.50

**FY 2009 Proposed Budget
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**Program Summary by
Activity**

Schedule
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Department of Employment Services	CF0	FY 2007	FY 2008	FY 2009	Change	Local	Other	General	Federal	Private	Intra- District
Name	Code	Actual	Approved	Request	from 2008	(Dedicated Taxes)		(Local + Other)			
AGENCY MANAGEMENT	1000										
PERSONNEL	1010	98	97	290	194	198	34	233	56	0	2
LABOR MANAGEMENT PARTNERSHIPS	1017	37	158	174	16	30	53	84	87	0	2
CONTRACTING AND PROCUREMENT	1020	0	0	340	340	340	0	340	0	0	0
PROPERTY MANAGEMENT	1030	11,856	14,310	14,476	166	7,374	4,039	11,413	3,023	0	41
INFORMATION TECHNOLOGY	1040	2,838	3,950	4,090	141	946	1,488	2,434	1,629	0	27
FINANCIAL MANAGEMENT	1050	-10	0	0	0	0	0	0	0	0	0
LEGAL	1060	343	350	0	-350	0	0	0	0	0	0
FLEET MANAGEMENT	1070	466	444	578	133	102	170	271	299	0	7
COMMUNICATIONS	1080	68	68	603	534	106	184	289	305	0	8
CUSTOMER SERVICE	1085	992	901	467	-434	82	142	224	237	0	6
LANGUAGE ACCESS	1087	0	18	0	-18	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	2,081	2,261	3,222	961	399	803	1,202	1,982	0	39
Subtotal: AGENCY MANAGEMENT		18,769	22,557	24,240	1,683	9,578	6,912	16,490	7,618	0	131
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	1,272	1,137	1,121	-15	126	290	416	695	0	10
ACCOUNTING OPERATIONS	120F	734	1,082	960	-122	122	216	337	447	0	175
Subtotal: AGENCY FINANCIAL OPERATIONS		2,006	2,219	2,081	-137	248	506	754	1,142	0	185
UNEMPLOYMENT INSURANCE	2000										
TAX COLLECTIONS	2100	2,286	3,786	3,921	136	0	1,398	1,398	2,524	0	0
BENEFITS	2200	12,065	11,502	14,093	2,591	0	7,815	7,815	6,278	0	0
APPEALS	2300	621	359	510	151	0	0	0	510	0	0
Subtotal: UNEMPLOYMENT INSURANCE		14,972	15,646	18,524	2,878	0	9,212	9,212	9,312	0	0
LABOR STANDARDS	3000										
OFFICE OF WAGE HOUR	3200	479	651	1,280	629	1,280	0	1,280	0	0	0
OFFICE OF OCCUPATIONAL SAFETY AND HE	3300	448	525	555	30	75	96	172	383	0	0
OFFICE OF WORKERS' COMPENSATION	3400	8,410	14,415	14,456	41	0	14,456	14,456	0	0	0
OAH: ADMINISTRATIVE HEARINGS DIVISION	3500	2,603	2,725	3,123	399	250	2,533	2,783	0	0	340
OAH: COMPENSATION REVIEW BOARD	3600	0	1,689	1,459	-229	0	1,408	1,408	0	0	52
Subtotal: LABOR STANDARDS		11,940	20,005	20,874	870	1,606	18,494	20,100	383	0	392
WORKFORCE DEVELOPMENT	4000										
SENIOR SERVICES	4100	521	513	519	6	3	0	3	516	0	0

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**Program Summary by
Activity**

Schedule
30-PBB

Department of Employment Services	CF0	FY 2007	FY 2008	FY 2009	Change	Local	Other	General	Federal	Private	Intra- District
<i>Name</i>	<i>Code</i>	Actual	Approved	Request	from 2008	(Dedicated Taxes)		(Local + Other)			
PROGRAM PERFORMANCE MONITORING	4200	4,586	4,421	5,541	1,120	2,117	0	2,117	3,424	0	0
OFFICE OF APPRENTICESHIP INFO & TRAINII	4300	1,045	1,293	1,566	273	1,316	0	1,316	0	0	250
TRANSITIONAL EMPLOYMENT	4400	6,909	11,555	14,194	2,639	14,194	0	14,194	0	0	0
EMPLOYER SERVICES	4500	2,519	2,084	3,331	1,248	1,100	0	1,100	2,231	0	0
ONE-STOP OPERATIONS	4600	4,356	8,595	6,297	-2,298	0	0	0	6,297	0	0
LABOR MARKET INFORMATION	4700	829	905	900	-5	0	0	0	900	0	0
YOUTH PROGRAMSNFORMATION	4800	34,871	27,970	35,150	7,180	32,154	0	32,154	2,916	80	0
Subtotal: WORKFORCE DEVELOPMENT		55,635	57,335	67,498	10,163	50,884	0	50,884	16,284	80	250
YR END CLOSE	9960										
		-75	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		-75	0	0	0	0	0	0	0	0	0
Total: Department of Employment Services		103,247	117,762	133,218	15,456	62,315	35,124	97,440	34,739	80	958

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CF0 Department of Employment Services

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	1,754	2,013	3,076	1,063	2,458	2,302	3,191	890	0	0	0	0	57	120	72	-48	4,269	4,435	6,339	1,904
0012	334	1,049	233	-816	497	737	557	-180	0	0	0	0	-27	15	5	-11	805	1,801	794	-1,007
0013	52	0	0	0	76	0	0	0	0	0	0	0	1	0	0	0	130	0	0	0
0014	367	506	555	49	528	493	627	134	0	0	0	0	14	22	14	-8	908	1,021	1,197	175
0015	8	5	0	-5	5	0	0	0	0	0	0	0	0	0	0	0	13	5	0	-5
Subtotal: PS	2,514	3,573	3,864	291	3,564	3,532	4,376	844	0	0	0	0	46	157	90	-67	6,125	7,262	8,330	1,068
0020	314	660	427	-233	162	405	361	-44	0	0	0	0	0	14	6	-8	476	1,080	794	-285
0030	46	26	103	77	19	47	92	46	0	0	0	0	0	0	1	1	66	73	196	123
0031	567	765	662	-103	154	335	531	196	0	0	0	0	9	16	15	-1	730	1,116	1,208	92
0032	7,713	8,323	8,794	471	285	1,143	383	-760	0	0	0	0	0	0	0	0	7,997	9,466	9,176	-289
0033	0	0	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	20
0034	629	713	785	72	774	808	653	-155	0	0	0	0	5	13	9	-4	1,408	1,534	1,447	-87
0035	0	0	45	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	45
0040	466	535	941	405	391	319	806	487	0	0	0	0	1	3	2	-1	858	857	1,748	891
0041	793	517	437	-80	215	529	365	-164	0	0	0	0	-1	21	8	-13	1,008	1,067	810	-256
0050	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
0070	30	58	414	356	72	45	51	6	0	0	0	0	0	0	0	0	102	104	465	362
Subtotal: NPS	10,558	11,597	12,626	1,029	2,072	3,631	3,243	-389	0	0	0	0	14	67	41	-26	12,644	15,295	15,910	615
Total 1000	13,073	15,170	16,490	1,320	5,636	7,163	7,618	455	0	0	0	0	60	224	131	-93	18,769	22,557	24,240	1,683

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	455	720	591	-130	674	749	815	66	0	0	0	0	4	160	160	-0	1,133	1,629	1,566	-64
0012	18	0	0	0	26	0	0	0	0	0	0	0	-1	0	0	0	43	0	0	0
0013	22	0	0	0	27	0	0	0	0	0	0	0	0	0	0	0	49	0	0	0
0014	85	142	96	-46	125	123	131	7	0	0	0	0	1	27	26	-1	211	292	252	-40
0015	2	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: PS	581	862	687	-175	856	872	946	74	0	0	0	0	4	187	185	-2	1,441	1,921	1,818	-103
0031	0	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0034	0	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0

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100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0050	159	163	67	-96	398	134	196	62	0	0	0	0	0	0	0	0	557	297	263	-34
Subtotal: NPS	159	163	67	-96	406	134	196	62	0	0	0	0	0	0	0	0	565	297	263	-34
Total 100F	740	1,025	754	-272	1,262	1,006	1,142	136	0	0	0	0	4	187	185	-2	2,006	2,219	2,081	-137

2000 Unemployment Insurance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	191	79	80	0	3,004	3,493	3,565	72	0	0	0	0	0	0	0	0	3,195	3,572	3,644	72
0012	92	521	1,329	808	406	776	915	139	0	0	0	0	0	0	0	0	497	1,297	2,244	947
0013	1	0	0	0	60	0	0	0	0	0	0	0	0	0	0	0	61	0	0	0
0014	49	99	234	135	673	713	734	20	0	0	0	0	0	0	0	0	722	812	967	155
0015	1	0	0	0	17	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
Subtotal: PS	334	699	1,642	943	4,159	4,982	5,214	231	0	0	0	0	0	0	0	0	4,493	5,681	6,856	1,175
0020	7	10	0	-10	11	2	5	3	0	0	0	0	0	0	0	0	18	12	5	-7
0040	9	241	6	-235	806	944	370	-574	0	0	0	0	0	0	0	0	816	1,185	376	-809
0041	7,275	5,376	7,562	2,186	1,179	3,020	3,194	174	0	0	0	0	0	0	0	0	8,454	8,396	10,756	2,360
0050	0	0	0	0	1,050	359	510	151	0	0	0	0	0	0	0	0	1,050	359	510	151
0070	2	10	3	-8	139	4	20	16	0	0	0	0	0	0	0	0	140	14	22	8
Subtotal: NPS	7,293	5,637	7,571	1,933	3,185	4,328	4,098	-230	0	0	0	0	0	0	0	0	10,479	9,965	11,669	1,704
Total 2000	7,627	6,336	9,212	2,877	7,344	9,310	9,312	1	0	0	0	0	0	0	0	0	14,972	15,646	18,524	2,878

3000 Labor Standards

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	5,473	8,122	9,799	1,677	311	297	303	5	0	0	0	0	270	356	323	-33	6,054	8,775	10,425	1,649
0012	479	796	63	-734	0	0	0	0	0	0	0	0	29	52	0	-52	508	849	63	-786
0013	54	0	0	0	2	0	0	0	0	0	0	0	-2	0	0	0	54	0	0	0
0014	1,045	1,523	1,611	88	53	49	50	1	0	0	0	0	45	67	52	-15	1,143	1,639	1,713	74
0015	1	50	0	-50	0	0	0	0	0	0	0	0	-0	0	0	0	1	50	0	-50
Subtotal: PS	7,053	10,492	11,473	981	366	346	352	7	0	0	0	0	341	475	375	-100	7,760	11,313	12,200	888
0020	15	52	14	-38	8	0	0	0	0	0	0	0	5	0	3	3	29	52	17	-36
0034	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0
0035	-19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-19	0	0	0

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3000 Labor Standards

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0040	530	1,194	1,542	348	0	0	31	31	0	0	0	0	1	1	14	13	531	1,195	1,587	392
0041	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
0050	3,536	7,000	7,000	0	0	0	0	0	0	0	0	0	0	0	0	0	3,536	7,000	7,000	0
0070	115	445	71	-374	0	0	0	0	0	0	0	0	0	0	0	0	115	445	71	-374
Subtotal: NPS	4,165	8,691	8,627	-64	9	0	31	31	0	0	0	0	6	1	17	16	4,180	8,692	8,674	-18
Total 3000	11,218	19,183	20,100	917	375	346	383	37	0	0	0	0	347	476	392	-84	11,940	20,005	20,874	870

4000 Workforce Development

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	2,383	2,497	2,155	-342	5,807	6,949	7,022	72	0	0	0	0	0	0	0	0	8,190	9,447	9,177	-270
0012	1,866	2,404	2,830	425	1,669	2,481	2,562	81	0	0	0	0	0	168	0	-168	3,535	5,054	5,391	338
0013	55	0	0	0	190	0	0	0	0	0	0	0	0	0	0	0	246	0	0	0
0014	630	821	825	4	1,292	1,554	1,575	21	0	0	0	0	0	32	0	-32	1,922	2,407	2,400	-7
0015	46	32	7	-25	60	0	0	0	0	0	0	0	0	0	0	0	106	32	7	-25
Subtotal: PS	4,980	5,755	5,817	62	9,018	10,985	11,158	173	0	0	0	0	0	200	0	-200	13,998	16,940	16,975	36
0020	54	36	34	-1	24	22	20	-2	0	0	0	0	0	0	0	0	78	58	54	-4
0031	-0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
0040	2,090	2,846	1,706	-1,140	881	1,792	1,233	-559	0	0	0	0	0	0	0	0	2,971	4,638	2,939	-1,699
0041	0	0	0	0	370	383	609	225	0	0	0	0	0	0	0	0	370	383	609	225
0050	30,409	27,815	43,315	15,500	5,168	6,464	3,253	-3,211	0	80	80	0	2,574	800	250	-550	38,151	35,159	46,897	11,738
0070	54	105	12	-93	13	52	11	-41	0	0	0	0	0	0	0	0	67	157	23	-134
Subtotal: NPS	32,607	30,802	45,067	14,265	6,456	8,714	5,126	-3,588	0	80	80	0	2,574	800	250	-550	41,637	40,395	50,523	10,127
Total 4000	37,587	36,556	50,884	14,328	15,474	19,699	16,284	-3,415	0	80	80	0	2,574	1,000	250	-750	55,635	57,335	67,498	10,163

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	0	0	-64	0	0	0	0	0	0	0	0	0	0	0	-64	0	0	0
0012	0	0	0	0	-9	0	0	0	0	0	0	0	0	0	0	0	-9	0	0	0
0014	0	0	0	0	-8	0	0	0	0	0	0	0	0	0	0	0	-8	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	-82	0	0	0	0	0	0	0	0	0	0	0	-82	0	0	0

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9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0041	7	0	0	0	-0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: NPS	7	0	0	0	-0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Total 9960	7	0	0	0	-82	0	0	0	0	0	0	0	0	0	0	-75	0	0	0	0
Total Budget	70,252	78,270	97,440	19,170	30,010	37,524	34,739	-2,785	0	80	80	0	2,985	1,887	958	-929	103,247	117,762	133,218	15,456

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CF0 Department of Employment Services

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	616	700	855	155	0	0	0	0	1,138	1,313	2,221	909	1,754	2,013	3,076	1,063
0012	133	159	60	-98	0	0	0	0	201	890	172	-718	334	1,049	233	-816
0013	25	0	0	0	0	0	0	0	27	0	0	0	52	0	0	0
0014	134	138	152	15	0	0	0	0	233	368	403	34	367	506	555	49
0015	1	5	0	-5	0	0	0	0	7	0	0	0	8	5	0	-5
Subtotal: PS	909	1,001	1,067	66	0	0	0	0	1,605	2,571	2,797	225	2,514	3,573	3,864	291
0020	226	296	245	-51	0	0	0	0	88	364	182	-182	314	660	427	-233
0030	43	17	73	56	0	0	0	0	3	9	30	21	46	26	103	77
0031	324	494	242	-252	0	0	0	0	243	271	419	149	567	765	662	-103
0032	4,762	5,671	5,838	167	0	0	0	0	2,951	2,652	2,956	304	7,713	8,323	8,794	471
0033	0	0	20	20	0	0	0	0	0	0	0	0	0	0	20	20
0034	444	444	584	140	0	0	0	0	185	268	201	-68	629	713	785	72
0035	0	0	45	45	0	0	0	0	0	0	0	0	0	0	45	45
0040	354	423	858	435	0	0	0	0	112	112	82	-30	466	535	941	405
0041	659	218	200	-18	0	0	0	0	135	299	236	-62	793	517	437	-80
0050	0	0	0	0	0	0	0	0	0	1	0	-1	0	1	0	-1
0070	32	55	405	350	0	0	0	0	-2	3	9	6	30	58	414	356
Subtotal: NPS	6,843	7,618	8,511	893	0	0	0	0	3,715	3,979	4,116	137	10,558	11,597	12,626	1,029
Total: 1000	7,752	8,620	9,578	959	0	0	0	0	5,321	6,550	6,912	362	13,073	15,170	16,490	1,320

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	189	221	212	-8	0	0	0	0	266	500	379	-121	455	720	591	-130
0012	7	0	0	0	0	0	0	0	10	0	0	0	18	0	0	0
0013	7	0	0	0	0	0	0	0	15	0	0	0	22	0	0	0
0014	35	36	35	-1	0	0	0	0	50	105	61	-45	85	142	96	-46
0015	1	0	0	0	0	0	0	0	1	0	0	0	2	0	0	0
Subtotal: PS	240	257	248	-9	0	0	0	0	341	605	439	-166	581	862	687	-175
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	0	0	0	0	0	0	0	0

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100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0050	0	0	0	0	0	0	0	0	159	163	67	-96	159	163	67	-96
Subtotal: NPS	0	0	0	0	0	0	0	0	159	163	67	-96	159	163	67	-96
Total: 100F	240	257	248	-9	0	0	0	0	500	769	506	-263	740	1,025	754	-272

2000 Unemployment Insurance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	0	0	0	0	0	0	191	79	80	0	191	79	80	0
0012	2	0	0	0	0	0	0	0	90	521	1,329	808	92	521	1,329	808
0013	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
0014	0	0	0	0	0	0	0	0	49	99	234	135	49	99	234	135
0015	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
Subtotal: PS	2	0	0	0	0	0	0	0	332	699	1,642	943	334	699	1,642	943
0020	0	0	0	0	0	0	0	0	7	10	0	-10	7	10	0	-10
0040	0	0	0	0	0	0	0	0	9	241	6	-235	9	241	6	-235
0041	0	0	0	0	0	0	0	0	7,275	5,376	7,562	2,186	7,275	5,376	7,562	2,186
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	2	10	3	-8	2	10	3	-8
Subtotal: NPS	0	0	0	0	0	0	0	0	7,293	5,637	7,571	1,933	7,293	5,637	7,571	1,933
Total: 2000	2	0	0	0	0	0	0	0	7,625	6,336	9,212	2,877	7,627	6,336	9,212	2,877

3000 Labor Standards

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	440	553	859	305	0	0	0	0	5,033	7,569	8,941	1,371	5,473	8,122	9,799	1,677
0012	0	0	0	0	0	0	0	0	479	796	63	-734	479	796	63	-734
0013	1	0	0	0	0	0	0	0	53	0	0	0	54	0	0	0
0014	69	90	143	53	0	0	0	0	977	1,433	1,468	35	1,045	1,523	1,611	88
0015	0	0	0	0	0	0	0	0	1	50	0	-50	1	50	0	-50
Subtotal: PS	510	643	1,002	359	0	0	0	0	6,543	9,849	10,471	622	7,053	10,492	11,473	981
0020	2	18	3	-15	0	0	0	0	13	35	11	-23	15	52	14	-38
0034	0	0	0	0	0	0	0	0	-8	0	0	0	-8	0	0	0
0035	0	0	0	0	0	0	0	0	-19	0	0	0	-19	0	0	0

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**Program Summary by
Comptroller Source Group**

Schedule
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3000 Labor Standards

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0040	13	22	602	580	0	0	0	0	516	1,172	940	-231	530	1,194	1,542	348
0041	0	0	0	0	0	0	0	0	-3	0	0	0	-3	0	0	0
0050	0	0	0	0	0	0	0	0	3,536	7,000	7,000	0	3,536	7,000	7,000	0
0070	2	4	0	-4	0	0	0	0	113	441	71	-371	115	445	71	-374
Subtotal: NPS	18	43	604	561	0	0	0	0	4,148	8,648	8,022	-625	4,165	8,691	8,627	-64
Total: 3000	527	686	1,606	920	0	0	0	0	10,691	18,497	18,494	-3	11,218	19,183	20,100	917

4000 Workforce Development

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	2,383	2,497	2,155	-342	0	0	0	0	0	0	0	0	2,383	2,497	2,155	-342
0012	1,866	2,404	2,830	425	0	0	0	0	0	0	0	0	1,866	2,404	2,830	425
0013	55	0	0	0	0	0	0	0	0	0	0	0	55	0	0	0
0014	630	821	825	4	0	0	0	0	0	0	0	0	630	821	825	4
0015	46	32	7	-25	0	0	0	0	0	0	0	0	46	32	7	-25
Subtotal: PS	4,980	5,755	5,817	62	0	0	0	0	0	0	0	0	4,980	5,755	5,817	62
0020	54	36	34	-1	0	0	0	0	0	0	0	0	54	36	34	-1
0031	-0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
0040	2,090	2,846	1,706	-1,140	0	0	0	0	0	0	0	0	2,090	2,846	1,706	-1,140
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	30,409	27,815	43,315	15,500	0	0	0	0	0	0	0	0	30,409	27,815	43,315	15,500
0070	54	105	12	-93	0	0	0	0	0	0	0	0	54	105	12	-93
Subtotal: NPS	32,607	30,802	45,067	14,265	0	0	0	0	0	0	0	0	32,607	30,802	45,067	14,265
Total: 4000	37,587	36,556	50,884	14,328	0	0	0	0	0	0	0	0	37,587	36,556	50,884	14,328

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
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
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

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**Program Summary by
Comptroller Source Group**

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9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0041	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: NPS	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Total: 9960	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Total Budget	46,115	46,119	62,315	16,197	0	0	0	0	24,137	32,151	35,124	2,973	70,252	78,270	97,440	19,170

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**Agency Summary by
Comptroller Source Group**

Schedule

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CF0 Department of Employment Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	10,255	13,432	15,701	2,268	12,191	13,790	14,895	1,106	0	0	0	0	331	636	555	-82	22,777	27,858	31,151	3,293
0012	2,788	4,770	4,453	-316	2,590	3,995	4,034	39	0	0	0	0	2	236	5	-231	5,379	9,000	8,492	-508
0013	184	0	0	0	355	0	0	0	0	0	0	0	0	0	0	0	540	0	0	0
0014	2,176	3,091	3,321	230	2,662	2,933	3,116	184	0	0	0	0	59	148	92	-56	4,897	6,171	6,529	358
0015	58	87	7	-80	84	0	0	0	0	0	0	0	0	0	0	0	143	87	7	-80
Subtotal: PS	15,462	21,380	23,482	2,102	17,882	20,717	22,046	1,329	0	0	0	0	391	1,019	651	-368	33,736	43,117	46,179	3,062
0020	390	758	475	-283	206	429	385	-44	0	0	0	0	5	14	9	-5	601	1,201	870	-332
0030	46	26	103	77	19	47	92	46	0	0	0	0	0	0	1	1	66	73	196	123
0031	567	765	662	-103	158	335	531	196	0	0	0	0	9	16	15	-1	734	1,116	1,208	92
0032	7,713	8,323	8,794	471	285	1,143	383	-760	0	0	0	0	0	0	0	0	7,997	9,466	9,176	-289
0033	0	0	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	20
0034	621	713	785	72	778	808	653	-155	0	0	0	0	5	13	9	-4	1,404	1,534	1,447	-87
0035	-19	0	45	45	0	0	0	0	0	0	0	0	0	0	0	0	-19	0	45	45
0040	3,095	4,816	4,195	-621	2,079	3,055	2,440	-615	0	0	0	0	2	4	16	12	5,176	7,874	6,650	-1,224
0041	8,072	5,893	7,999	2,106	1,764	3,933	4,168	235	0	0	0	0	-1	21	8	-13	9,835	9,846	12,175	2,329
0050	34,104	34,979	50,381	15,403	6,616	6,957	3,959	-2,998	0	80	80	0	2,574	800	250	-550	43,294	42,816	54,671	11,855
0070	201	619	499	-119	223	101	82	-19	0	0	0	0	0	0	0	0	424	720	582	-138
Subtotal: NPS	54,790	56,890	73,958	17,068	12,128	16,807	12,693	-4,114	0	80	80	0	2,594	868	307	-560	69,511	74,645	87,038	12,394
Total Budget	70,252	78,270	97,440	19,170	30,010	37,524	34,739	-2,785	0	80	80	0	2,985	1,887	958	-929	103,247	117,762	133,218	15,456

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	149	199	226	27	179	217	218	1	0	0	0	0	0	10	7	-3	328	426	450	25
0012	112	85	87	2	43	64	62	-2	0	0	0	0	0	1	0	-1	155	150	149	-1
Total FTEs	261	285	313	29	222	281	280	-1	0	0	0	0	0	11	7	-4	483	576	600	24

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**Agency Summary by
Comptroller Source Group**

Schedule
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CF0 Department of Employment Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	3,628	3,971	4,080	110	0	0	0	0	6,627	9,461	11,620	2,159	10,255	13,432	15,701	2,268
0012	2,008	2,563	2,890	327	0	0	0	0	780	2,207	1,563	-644	2,788	4,770	4,453	-316
0013	89	0	0	0	0	0	0	0	95	0	0	0	184	0	0	0
0014	868	1,085	1,156	71	0	0	0	0	1,309	2,006	2,165	159	2,176	3,091	3,321	230
0015	48	37	7	-30	0	0	0	0	10	50	0	-50	58	87	7	-80
Subtotal: PS	6,641	7,656	8,133	477	0	0	0	0	8,821	13,725	15,349	1,625	15,462	21,380	23,482	2,102
0020	282	349	282	-67	0	0	0	0	108	408	193	-216	390	758	475	-283
0030	43	17	73	56	0	0	0	0	3	9	30	21	46	26	103	77
0031	324	494	242	-252	0	0	0	0	243	271	419	149	567	765	662	-103
0032	4,762	5,671	5,838	167	0	0	0	0	2,951	2,652	2,956	304	7,713	8,323	8,794	471
0033	0	0	20	20	0	0	0	0	0	0	0	0	0	0	20	20
0034	444	444	584	140	0	0	0	0	177	268	201	-68	621	713	785	72
0035	0	0	45	45	0	0	0	0	-19	0	0	0	-19	0	45	45
0040	2,457	3,291	3,166	-125	0	0	0	0	638	1,525	1,029	-496	3,095	4,816	4,195	-621
0041	665	218	200	-18	0	0	0	0	7,407	5,675	7,798	2,124	8,072	5,893	7,999	2,106
0050	30,409	27,815	43,315	15,500	0	0	0	0	3,695	7,164	7,067	-97	34,104	34,979	50,381	15,403
0070	87	164	417	253	0	0	0	0	113	454	82	-372	201	619	499	-119
Subtotal: NPS	39,474	38,463	54,182	15,719	0	0	0	0	15,315	18,427	19,775	1,348	54,790	56,890	73,958	17,068
Total Budget	46,115	46,119	62,315	16,197	0	0	0	0	24,137	32,151	35,124	2,973	70,252	78,270	97,440	19,170

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	35	47	57	11	0	0	0	0	114	153	169	16	149	199	226	27
0012	94	54	56	1	0	0	0	0	18	31	32	1	112	85	87	2
Total FTEs	129	101	113	12	0	0	0	0	132	184	201	17	261	285	313	29

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**Agency Summary
by Revenue Source**

Schedule

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CF0 Department of Employment Services

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$62,315	112.78
Subtotal: Local Fund				\$62,315	112.78
Special Purpose Revenue Funds					
		0610	Workers' Compensation Special Fund	\$7,000	0
		0611	Workers' Compensation Admin.	\$17,726	160.27
		0612	U. I. Interest/Penalties	\$869	0.29
		0624	Ui Administrative Assessment	\$9,530	40.06
Subtotal: Special Purpose Revenue Funds				\$35,124	200.62
Subtotal: General Fund				\$97,440	313.40
Federal Resources					
Federal Grant Fund					
		121CES	Ces/Lmi	\$196	1.83
		122LES	Laus/Lmi	\$76	0.69
		123OES	Oes/Lmi	\$167	1.35
		124ES2	Es-202 Report	\$274	2.31
		125PML	Mass Layoff Statistics	\$59	0.65
		164ALC	Alien Labor Certification	\$96	0.90
		175WTC	Work Opportunities Tax Credit	\$98	1.30
		202LVR	Lver	\$335	3.82
		203DVP	Dvop	\$294	3.77
		2050ES	Employment Services Program	\$4,785	51.11
		2100UI	Ui	\$11,686	115.02
		216STP	One Stop-Lmi	\$428	0.70
		645OSH	Osha	\$472	4.78
		648SEP	Scsep	\$566	1.36

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**Agency Summary
by Revenue Source**

Schedule

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CF0 Department of Employment Services

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
		NEGBRC	Wia Natl Emerg. Grant Brac	\$1,110	4.66
		REED09	Reed Act Grant	\$4,001	6.12
		WIAADT	Wia Adult	\$2,713	30.39
		WIADIS	Dislocated Workers	\$3,598	33.79
		WIANAV	Navigator Project	\$252	1.27
		WIAYTH	Wayth	\$3,533	13.77
Subtotal: Federal Grant Fund				\$34,739	279.59
Subtotal: Federal Resources				\$34,739	279.59
Private Funds					
Private Donations					
		8450	Private Donations	\$80	0
Subtotal: Private Donations				\$80	0
Subtotal: Private Funds				\$80	0
Intra-District Funds					
Intradistrict Funds					
		0700	Intra-District Fund	\$958	6.63
Subtotal: Intradistrict Funds				\$958	6.63
Subtotal: Intra-District Funds				\$958	6.63
Total: Department of Employment Services				\$133,218	599.62

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**Program Summary by
Activity**

Schedule
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Board of Real Property Assessments and Appeals <i>Name</i>	DA0 <i>Code</i>	FY 2007 Actual	FY 2008 Approved	FY 2009 Request	Change from 2008	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	5	6	6	-0	6	0	6	0	0	0
TRAINING & EMPLOYEE DEVELOPMENT	1015	17	18	17	-1	17	0	17	0	0	0
CONTRACTING & PROCUREMENT	1020	22	25	48	23	48	0	48	0	0	0
PROPERTY MANAGEMENT	1030	54	64	74	10	74	0	74	0	0	0
INFORMATION TECHNOLOGY	1040	73	36	32	-4	32	0	32	0	0	0
COMMUNICATIONS	1050	4	8	8	-0	8	0	8	0	0	0
COMMUNICATIONS	1080	56	47	48	2	48	0	48	0	0	0
CUSTOMER SERVICE	1085	2	3	2	-1	2	0	2	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		232	206	234	28	234	0	234	0	0	0
REAL PROPERTY APPEALS PROCESS	2000										
APPEALS PROCESS	2010	266	487	476	-11	476	0	476	0	0	0
Subtotal: REAL PROPERTY APPEALS PROCESS		266	487	476	-11	476	0	476	0	0	0
REAL PROPERTY OUTREACH EDUCATION	3000										
OUTREACH EDUCATION	3010	21	34	17	-17	17	0	17	0	0	0
Subtotal: REAL PROPERTY OUTREACH EDUCATION		21	34	17	-17	17	0	17	0	0	0
Total: Board of Real Property Assessments and Appeals		519	727	727	0	727	0	727	0	0	0

**FY 2009 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
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DA0 Board of Real Property Assessments and Appeals

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	102	101	103	2	0	0	0	0	0	0	0	0	0	0	0	0	102	101	103	2
0014	16	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	16	17	17	0
Subtotal: PS	118	118	121	2	0	0	0	0	0	0	0	0	0	0	0	0	118	118	121	2
0020	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
0030	14	11	13	2	0	0	0	0	0	0	0	0	0	0	0	0	14	11	13	2
0031	9	7	11	4	0	0	0	0	0	0	0	0	0	0	0	0	9	7	11	4
0032	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
0033	3	6	9	3	0	0	0	0	0	0	0	0	0	0	0	0	3	6	9	3
0034	8	9	8	-1	0	0	0	0	0	0	0	0	0	0	0	0	8	9	8	-1
0035	9	18	18	0	0	0	0	0	0	0	0	0	0	0	0	0	9	18	18	0
0040	10	11	33	22	0	0	0	0	0	0	0	0	0	0	0	0	10	11	33	22
0070	62	24	20	-4	0	0	0	0	0	0	0	0	0	0	0	0	62	24	20	-4
Subtotal: NPS	115	88	114	26	0	0	0	0	0	0	0	0	0	0	0	0	115	88	114	26
Total 1000	232	206	234	28	0	0	0	0	0	0	0	0	0	0	0	0	232	206	234	28

2000 Real Property Appeals Process

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	57	95	59	-36	0	0	0	0	0	0	0	0	0	0	0	0	57	95	59	-36
0012	0	49	70	21	0	0	0	0	0	0	0	0	0	0	0	0	0	49	70	21
0014	9	24	21	-3	0	0	0	0	0	0	0	0	0	0	0	0	9	24	21	-3
Subtotal: PS	66	168	150	-18	0	0	0	0	0	0	0	0	0	0	0	0	66	168	150	-18
0020	9	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	9	10	10	0
0040	187	293	309	17	0	0	0	0	0	0	0	0	0	0	0	0	187	293	309	17
0070	4	16	6	-10	0	0	0	0	0	0	0	0	0	0	0	0	4	16	6	-10
Subtotal: NPS	200	319	325	7	0	0	0	0	0	0	0	0	0	0	0	0	200	319	325	7
Total 2000	266	487	476	-11	0	0	0	0	0	0	0	0	0	0	0	0	266	487	476	-11

3000 Real Property Outreach Education

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	12	13	13	0	0	0	0	0	0	0	0	0	0	0	0	0	12	13	13	0

**FY 2009 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

3000 Real Property Outreach Education

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0014	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0
Subtotal: PS	14	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	14	15	15	0
0020	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
0040	7	15	2	-13	0	0	0	0	0	0	0	0	0	0	0	0	7	15	2	-13
0070	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
Subtotal: NPS	7	19	2	-17	0	0	0	0	0	0	0	0	0	0	0	0	7	19	2	-17
Total 3000	21	34	17	-17	0	0	0	0	0	0	0	0	0	0	0	0	21	34	17	-17
Total Budget	519	727	727	0	0	0	0	0	0	0	0	0	0	0	0	0	519	727	727	0

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

DA0 Board of Real Property Assessments and Appeals

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	102	101	103	2	0	0	0	0	0	0	0	0	102	101	103	2
0014	16	17	17	0	0	0	0	0	0	0	0	0	16	17	17	0
Subtotal: PS	118	118	121	2	0	0	0	0	0	0	0	0	118	118	121	2
0020	0	2	0	-2	0	0	0	0	0	0	0	0	0	2	0	-2
0030	14	11	13	2	0	0	0	0	0	0	0	0	14	11	13	2
0031	9	7	11	4	0	0	0	0	0	0	0	0	9	7	11	4
0032	0	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3
0033	3	6	9	3	0	0	0	0	0	0	0	0	3	6	9	3
0034	8	9	8	-1	0	0	0	0	0	0	0	0	8	9	8	-1
0035	9	18	18	0	0	0	0	0	0	0	0	0	9	18	18	0
0040	10	11	33	22	0	0	0	0	0	0	0	0	10	11	33	22
0070	62	24	20	-4	0	0	0	0	0	0	0	0	62	24	20	-4
Subtotal: NPS	115	88	114	26	0	0	0	0	0	0	0	0	115	88	114	26
Total: 1000	232	206	234	28	0	0	0	0	0	0	0	0	232	206	234	28

2000 Real Property Appeals Process

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	57	95	59	-36	0	0	0	0	0	0	0	0	57	95	59	-36
0012	0	49	70	21	0	0	0	0	0	0	0	0	0	49	70	21
0014	9	24	21	-3	0	0	0	0	0	0	0	0	9	24	21	-3
Subtotal: PS	66	168	150	-18	0	0	0	0	0	0	0	0	66	168	150	-18
0020	9	10	10	0	0	0	0	0	0	0	0	0	9	10	10	0
0040	187	293	309	17	0	0	0	0	0	0	0	0	187	293	309	17
0070	4	16	6	-10	0	0	0	0	0	0	0	0	4	16	6	-10
Subtotal: NPS	200	319	325	7	0	0	0	0	0	0	0	0	200	319	325	7
Total: 2000	266	487	476	-11	0	0	0	0	0	0	0	0	266	487	476	-11

3000 Real Property Outreach Education

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	12	13	13	0	0	0	0	0	0	0	0	0	12	13	13	0

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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

3000 Real Property Outreach Education

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0014	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0
Subtotal: PS	14	15	15	0	0	0	0	0	0	0	0	0	14	15	15	0
0020	0	2	0	-2	0	0	0	0	0	0	0	0	0	2	0	-2
0040	7	15	2	-13	0	0	0	0	0	0	0	0	7	15	2	-13
0070	0	2	0	-2	0	0	0	0	0	0	0	0	0	2	0	-2
Subtotal: NPS	7	19	2	-17	0	0	0	0	0	0	0	0	7	19	2	-17
Total: 3000	21	34	17	-17	0	0	0	0	0	0	0	0	21	34	17	-17
Total Budget	519	727	727	0	0	0	0	0	0	0	0	0	519	727	727	0

**FY 2009 Proposed Budget
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(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

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DA0 Board of Real Property Assessments and Appeals

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	170	210	176	-34	0	0	0	0	0	0	0	0	0	0	0	0	170	210	176	-34
0012	0	49	70	21	0	0	0	0	0	0	0	0	0	0	0	0	0	49	70	21
0014	27	43	40	-2	0	0	0	0	0	0	0	0	0	0	0	0	27	43	40	-2
Subtotal: PS	197	301	286	-16	0	0	0	0	0	0	0	0	0	0	0	0	197	301	286	-16
0020	10	14	10	-4	0	0	0	0	0	0	0	0	0	0	0	0	10	14	10	-4
0030	14	11	13	2	0	0	0	0	0	0	0	0	0	0	0	0	14	11	13	2
0031	9	7	11	4	0	0	0	0	0	0	0	0	0	0	0	0	9	7	11	4
0032	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
0033	3	6	9	3	0	0	0	0	0	0	0	0	0	0	0	0	3	6	9	3
0034	8	9	8	-1	0	0	0	0	0	0	0	0	0	0	0	0	8	9	8	-1
0035	9	18	18	0	0	0	0	0	0	0	0	0	0	0	0	0	9	18	18	0
0040	204	319	345	26	0	0	0	0	0	0	0	0	0	0	0	0	204	319	345	26
0070	66	42	26	-16	0	0	0	0	0	0	0	0	0	0	0	0	66	42	26	-16
Subtotal: NPS	322	425	441	16	0	0	0	0	0	0	0	0	0	0	0	0	322	425	441	16
Total Budget	519	727	727	0	0	0	0	0	0	0	0	0	0	0	0	0	519	727	727	0

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	3	4	3	-1	0	0	0	0	0	0	0	0	0	0	0	0	3	4	3	-1
0012	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
Total FTEs	3	5	4	-1	0	0	0	0	0	0	0	0	0	0	0	0	3	5	4	-1

**FY 2009 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

DA0 Board of Real Property Assessments and Appeals

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	170	210	176	-34	0	0	0	0	0	0	0	0	170	210	176	-34
0012	0	49	70	21	0	0	0	0	0	0	0	0	0	49	70	21
0014	27	43	40	-2	0	0	0	0	0	0	0	0	27	43	40	-2
Subtotal: PS	197	301	286	-16	0	0	0	0	0	0	0	0	197	301	286	-16
0020	10	14	10	-4	0	0	0	0	0	0	0	0	10	14	10	-4
0030	14	11	13	2	0	0	0	0	0	0	0	0	14	11	13	2
0031	9	7	11	4	0	0	0	0	0	0	0	0	9	7	11	4
0032	0	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3
0033	3	6	9	3	0	0	0	0	0	0	0	0	3	6	9	3
0034	8	9	8	-1	0	0	0	0	0	0	0	0	8	9	8	-1
0035	9	18	18	0	0	0	0	0	0	0	0	0	9	18	18	0
0040	204	319	345	26	0	0	0	0	0	0	0	0	204	319	345	26
0070	66	42	26	-16	0	0	0	0	0	0	0	0	66	42	26	-16
Subtotal: NPS	322	425	441	16	0	0	0	0	0	0	0	0	322	425	441	16
Total Budget	519	727	727	0	0	0	0	0	0	0	0	0	519	727	727	0

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	3	4	3	-1	0	0	0	0	0	0	0	0	3	4	3	-1
0012	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
Total FTEs	3	5	4	-1	0	0	0	0	0	0	0	0	3	5	4	-1

**FY 2009 Proposed Budget
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**Agency Summary
by Revenue Source**

Schedule

80

DA0 Board of Real Property Assessments and Appeals

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$727	4.00
Subtotal: Local Fund				\$727	4.00
Subtotal: General Fund				\$727	4.00
Total: Board of Real Property Assessments and Appeals				\$727	4.00

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Department of Consumer and Regulatory Affairs <i>Name</i>	CR0 <i>Code</i>	FY 2007 Actual	FY 2008 Approved	FY 2009 Request	Change from 2008	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
ADMINISTRATIVE SERVICES	1000										
PERSONNEL	1010	499	713	565	-148	343	222	565	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	0	167	0	-167	0	0	0	0	0	0
CONTRACTING AND PROCUREMENT	1020	0	144	726	582	726	0	726	0	0	0
PROPERTY MANAGEMENT	1030	6,730	6,804	5,547	-1,256	5,547	0	5,547	0	0	0
INFORMATION TECHNOLOGY	1040	1,194	3,145	1,103	-2,042	1,103	0	1,103	0	0	0
FINANCIAL MANAGEMENT	1050	99	0	0	0	0	0	0	0	0	0
RISK MANAGEMENT	1055	109	104	298	194	163	134	298	0	0	0
LEGAL	1060	352	320	323	4	228	96	323	0	0	0
FLEET MANAGEMENT	1070	279	334	307	-27	307	0	307	0	0	0
COMMUNICATIONS	1080	101	112	0	-112	0	0	0	0	0	0
CUSTOMER SERVICE	1085	864	916	1,756	839	1,445	311	1,756	0	0	0
PERFORMANCE MANAGEMENT	1090	-15	794	1,092	298	1,092	0	1,092	0	0	0
Subtotal: ADMINISTRATIVE SERVICES		10,213	13,553	11,717	-1,836	10,953	764	11,717	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	354	295	327	32	327	0	327	0	0	0
ACCOUNTING OPERATIONS	120F	370	456	461	5	387	73	461	0	0	0
ACFO OPERATIONS	130F	365	352	365	13	365	0	365	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		1,088	1,103	1,153	50	1,080	73	1,153	0	0	0
PERMITTING	2000										
PLAN REVIEW	2020	2,095	2,802	2,508	-295	1,921	587	2,508	0	0	0
HOMEOWNER CENTER	2025	164	241	232	-9	144	88	232	0	0	0
DEVELOPMENT AMBASSADOR	2030	288	340	561	221	152	409	561	0	0	0
REGULATORY INVESTIGATIONS	2040	1,798	1,668	0	-1,668	0	0	0	0	0	0
RENTAL ACCOMMODATION & CONVERSION	2045	861	0	0	0	0	0	0	0	0	0
PERMITS	2050	1,425	1,510	937	-572	858	80	937	0	0	0
HRA ADMINISTRATIVE HEARINGS	2055	202	0	0	0	0	0	0	0	0	0
SURVEYOR	2060	667	658	618	-40	618	0	618	0	0	0
BUSINESS SERVICE CENTER	2070	34	0	0	0	0	0	0	0	0	0
CORPORATION DIVISION	2080	655	805	0	-805	0	0	0	0	0	0
OFFICE OF CONSUMER PROTECTION	2085	693	872	0	-872	0	0	0	0	0	0
LICENSE & REGISTRATION RENEWAL	2090	4,145	1,611	0	-1,611	0	0	0	0	0	0
OCCUPATIONAL AND PROFESSIONAL LICEN:	2095	3,271	3,381	3,292	-88	0	3,292	3,292	0	0	0

**FY 2009 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Department of Consumer and Regulatory Affairs <i>Name</i>	CR0 <i>Code</i>	FY 2007 Actual	FY 2008 Approved	FY 2009 Request	Change from 2008	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
Subtotal: PERMITTING		16,299	13,887	8,148	-5,739	3,692	4,456	8,148	0	0	0
ENFORCEMENT	3000										
BUILDING INSPECTIONS DIVISION	3010	2,847	3,137	0	-3,137	0	0	0	0	0	0
SCHEDULING & ENFORCEMENT UNIT	3020	870	992	680	-311	274	406	680	0	0	0
VACANT PROPERTY	3025	0	0	227	227	227	0	227	0	0	0
HOUSING SERVICE CENTER	3030	80	0	0	0	0	0	0	0	0	0
CONDEMNATION	3040	313	270	283	13	0	283	283	0	0	0
REGULATORY INVESTIGATIONS	3045	0	0	1,270	1,270	1,104	166	1,270	0	0	0
REHABILITATION	3050	4,538	1,796	1,466	-330	284	1,183	1,466	0	0	0
CONSUMER PROTECTION	3055	0	0	794	794	0	794	794	0	0	0
WEIGHTS AND MEASURES	3060	408	384	420	36	420	0	420	0	0	0
HRA ADMINISTRATIVE HEARING	3070	-0	0	0	0	0	0	0	0	0	0
RESIDENTIAL INSPECTIONS	3080	3,724	3,820	0	-3,820	0	0	0	0	0	0
OFFICE OF TENANT ADVOCATE	3085	73	0	0	0	0	0	0	0	0	0
CONSTRUCTION COMPLIANCE	3095	214	439	0	-439	0	0	0	0	0	0
Subtotal: ENFORCEMENT		13,067	10,837	5,141	-5,695	2,309	2,832	5,141	0	0	0
INSPECTION	4000										
BUILDING INSPECTIONS DIVISION	3010	0	0	4,330	4,330	0	4,330	4,330	0	0	0
RESIDENTIAL INSPECTIONS	3080	0	0	4,140	4,140	0	4,140	4,140	0	0	0
CONSTRUCTION COMPLIANCE	3095	0	0	470	470	0	470	470	0	0	0
RENTAL HOUSING COMMISSION	4010	285	0	0	0	0	0	0	0	0	0
Subtotal: INSPECTION		285	0	8,940	8,940	0	8,940	8,940	0	0	0
ZONING AND CONSTRUCTION COMPLIANCE	6000										
ZONING ADMINISTRATOR	6010	825	1,097	1,072	-25	440	632	1,072	0	0	0
CONSTRUCTION COMPLIANCE	6020	1	0	0	0	0	0	0	0	0	0
Subtotal: ZONING AND CONSTRUCTION COMPLIANCE		826	1,097	1,072	-25	440	632	1,072	0	0	0
LICENSING	7000										
BUSINESS SERVICE CENTER	2070	0	0	313	313	0	313	313	0	0	0
CORPORATION DIVISION	2080	0	0	895	895	895	0	895	0	0	0
LICENSE & REGISTRATION RENEWAL	2090	0	0	1,777	1,777	500	1,277	1,777	0	0	0
OFFICE OF TENANT/OFFICE OF TENANT ADV	7010	438	0	0	0	0	0	0	0	0	0
Subtotal: LICENSING		438	0	2,985	2,985	1,395	1,591	2,985	0	0	0

**FY 2009 Proposed Budget
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**Program Summary by
Activity**

Schedule
30-PBB

Department of Consumer and Regulatory Affairs	CR0 Code	FY 2007 Actual	FY 2008 Approved	FY 2009 Request	Change from 2008	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<i>Name</i>											
Total:	Department of Consumer and Regulatory Affairs	42,216	40,475	39,157	-1,319	19,868	19,288	39,157	0	0	0

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

CR0 Department of Consumer and Regulatory Affairs

1000 Administrative Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	3,324	3,488	4,680	1,192	0	0	0	0	0	0	0	0	0	0	0	0	3,324	3,488	4,680	1,192
0012	266	121	243	122	0	0	0	0	0	0	0	0	0	0	0	0	266	121	243	122
0013	-1,121	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1,121	0	0	0
0014	629	664	861	197	0	0	0	0	0	0	0	0	0	0	0	0	629	664	861	197
0015	52	65	25	-40	0	0	0	0	0	0	0	0	0	0	0	0	52	65	25	-40
Subtotal: PS	3,149	4,338	5,809	1,471	0	0	0	0	0	0	0	0	0	0	0	0	3,149	4,338	5,809	1,471
0020	55	58	45	-13	0	0	0	0	0	0	0	0	0	0	0	0	55	58	45	-13
0030	8	56	190	134	0	0	0	0	0	0	0	0	0	0	0	0	8	56	190	134
0031	682	878	710	-168	0	0	0	0	0	0	0	0	0	0	0	0	682	878	710	-168
0032	4,939	5,376	4,027	-1,349	0	0	0	0	0	0	0	0	0	0	0	0	4,939	5,376	4,027	-1,349
0033	0	27	55	28	0	0	0	0	0	0	0	0	0	0	0	0	0	27	55	28
0034	112	121	150	30	0	0	0	0	0	0	0	0	0	0	0	0	112	121	150	30
0035	0	0	45	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	45
0040	533	2,400	621	-1,780	0	0	0	0	0	0	0	0	402	0	0	0	935	2,400	621	-1,780
0041	147	100	25	-75	0	0	0	0	0	0	0	0	0	0	0	0	147	100	25	-75
0070	186	200	40	-160	0	0	0	0	0	0	0	0	0	0	0	0	186	200	40	-160
Subtotal: NPS	6,662	9,215	5,908	-3,307	0	0	0	0	0	0	0	0	402	0	0	0	7,064	9,215	5,908	-3,307
Total 1000	9,811	13,553	11,717	-1,836	0	0	0	0	0	0	0	0	402	0	0	0	10,213	13,553	11,717	-1,836

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	836	922	981	59	0	0	0	0	0	0	0	0	0	0	0	0	836	922	981	59
0012	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0013	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0014	147	169	172	3	0	0	0	0	0	0	0	0	0	0	0	0	147	169	172	3
Subtotal: PS	1,024	1,091	1,153	62	0	0	0	0	0	0	0	0	0	0	0	0	1,024	1,091	1,153	62
0020	9	12	0	-12	0	0	0	0	0	0	0	0	0	0	0	0	9	12	0	-12
0040	56	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	56	0	0	0
Subtotal: NPS	65	12	0	-12	0	0	0	0	0	0	0	0	0	0	0	0	65	12	0	-12
Total 100F	1,088	1,103	1,153	50	0	0	0	0	0	0	0	0	0	0	0	0	1,088	1,103	1,153	50

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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

2000 Permitting

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	7,971	8,464	4,934	-3,530	0	0	0	0	0	0	0	0	0	0	0	0	7,971	8,464	4,934	-3,530
0012	570	571	88	-483	0	0	0	0	0	0	0	0	0	0	0	0	570	571	88	-483
0013	93	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	93	0	0	0
0014	1,590	1,678	878	-800	0	0	0	0	0	0	0	0	0	0	0	0	1,590	1,678	878	-800
0015	244	89	31	-58	0	0	0	0	0	0	0	0	0	0	0	0	244	89	31	-58
Subtotal: PS	10,468	10,802	5,932	-4,870	0	0	0	0	0	0	0	0	0	0	0	0	10,468	10,802	5,932	-4,870
0020	173	168	43	-125	0	0	0	0	0	0	0	0	0	0	0	0	173	168	43	-125
0040	2,861	867	480	-387	0	0	0	0	0	0	0	0	2	0	0	0	2,863	867	480	-387
0041	2,784	2,024	1,670	-354	0	0	0	0	0	0	0	0	0	0	0	0	2,784	2,024	1,670	-354
0070	10	25	23	-2	0	0	0	0	0	0	0	0	0	0	0	0	10	25	23	-2
Subtotal: NPS	5,829	3,085	2,216	-869	0	0	0	0	0	0	0	0	2	0	0	0	5,830	3,085	2,216	-869
Total 2000	16,297	13,887	8,148	-5,739	0	0	0	0	0	0	0	0	2	0	0	0	16,299	13,887	8,148	-5,739

3000 Enforcement

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	7,332	8,340	3,568	-4,772	0	0	0	0	0	0	0	0	0	0	0	0	7,332	8,340	3,568	-4,772
0012	211	47	226	178	0	0	0	0	0	0	0	0	102	0	0	0	313	47	226	178
0013	102	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	102	0	0	0
0014	1,395	1,479	664	-816	0	0	0	0	0	0	0	0	20	0	0	0	1,415	1,479	664	-816
0015	476	198	114	-84	0	0	0	0	0	0	0	0	0	0	0	0	476	198	114	-84
Subtotal: PS	9,516	10,065	4,571	-5,493	0	0	0	0	0	0	0	0	122	0	0	0	9,637	10,065	4,571	-5,493
0020	141	178	105	-73	0	0	0	0	0	0	0	0	0	0	0	0	141	178	105	-73
0040	2,650	343	250	-93	0	0	0	0	0	0	0	0	0	0	0	0	2,650	343	250	-93
0041	623	234	200	-34	0	0	0	0	0	0	0	0	0	0	0	0	623	234	200	-34
0070	16	17	15	-2	0	0	0	0	0	0	0	0	0	0	0	0	16	17	15	-2
Subtotal: NPS	3,430	772	570	-202	0	0	0	0	0	0	0	0	0	0	0	0	3,430	772	570	-202
Total 3000	12,945	10,837	5,141	-5,695	0	0	0	0	0	0	0	0	122	0	0	0	13,067	10,837	5,141	-5,695

4000 Inspection

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	44	0	7,320	7,320	0	0	0	0	0	0	0	0	0	0	0	0	44	0	7,320	7,320

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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

4000 Inspection

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0012	189	0	110	110	0	0	0	0	0	0	0	0	0	0	0	0	189	0	110	110
0014	38	0	1,296	1,296	0	0	0	0	0	0	0	0	0	0	0	0	38	0	1,296	1,296
0015	0	0	130	130	0	0	0	0	0	0	0	0	0	0	0	0	0	0	130	130
Subtotal: PS	271	0	8,855	8,855	0	0	0	0	0	0	0	0	0	0	0	0	271	0	8,855	8,855
0020	9	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	9	0	5	5
0040	0	0	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	30
0041	5	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	5	0	50	50
Subtotal: NPS	14	0	85	85	0	0	0	0	0	0	0	0	0	0	0	0	14	0	85	85
Total 4000	285	0	8,940	8,940	0	0	0	0	0	0	0	0	0	0	0	0	285	0	8,940	8,940

6000 Zoning And Construction Compliance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	533	860	816	-44	0	0	0	0	0	0	0	0	0	0	0	0	533	860	816	-44
0012	64	54	92	38	0	0	0	0	0	0	0	0	0	0	0	0	64	54	92	38
0013	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0014	113	167	159	-8	0	0	0	0	0	0	0	0	0	0	0	0	113	167	159	-8
0015	35	6	5	-1	0	0	0	0	0	0	0	0	0	0	0	0	35	6	5	-1
Subtotal: PS	771	1,087	1,072	-15	0	0	0	0	0	0	0	0	0	0	0	0	771	1,087	1,072	-15
0020	8	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	8	10	0	-10
0040	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0041	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0
Subtotal: NPS	55	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	55	10	0	-10
Total 6000	826	1,097	1,072	-25	0	0	0	0	0	0	0	0	0	0	0	0	826	1,097	1,072	-25

7000 Licensing

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	171	0	1,958	1,958	0	0	0	0	0	0	0	0	0	0	0	0	171	0	1,958	1,958
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	21	0	342	342	0	0	0	0	0	0	0	0	0	0	0	0	21	0	342	342

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**Program Summary by
Comptroller Source Group**

Schedule
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7000 Licensing

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0015	0	0	60	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	60
Subtotal: PS	198	0	2,360	2,360	0	0	0	0	0	0	0	0	0	0	0	0	198	0	2,360	2,360
0020	9	0	25	25	0	0	0	0	0	0	0	0	0	0	0	0	9	0	25	25
0040	32	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	32	0	50	50
0041	198	0	550	550	0	0	0	0	0	0	0	0	0	0	0	0	198	0	550	550
Subtotal: NPS	240	0	625	625	0	0	0	0	0	0	0	0	0	0	0	0	240	0	625	625
Total 7000	438	0	2,985	2,985	0	0	0	0	0	0	0	0	0	0	0	0	438	0	2,985	2,985
Total Budget	41,690	40,475	39,157	-1,319	0	0	0	0	0	0	0	0	526	0	0	0	42,216	40,475	39,157	-1,319

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**Program Summary by
Comptroller Source Group**

Schedule
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CR0 Department of Consumer and Regulatory Affairs

1000 Administrative Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	2,838	3,047	4,030	983	0	0	0	0	486	441	650	209	3,324	3,488	4,680	1,192
0012	211	32	243	211	0	0	0	0	54	89	0	-89	266	121	243	122
0013	-1,124	0	0	0	0	0	0	0	2	0	0	0	-1,121	0	0	0
0014	541	567	747	180	0	0	0	0	88	97	114	17	629	664	861	197
0015	52	65	25	-40	0	0	0	0	0	0	0	0	52	65	25	-40
Subtotal: PS	2,518	3,711	5,045	1,334	0	0	0	0	631	627	764	137	3,149	4,338	5,809	1,471
0020	55	58	45	-13	0	0	0	0	0	0	0	0	55	58	45	-13
0030	8	56	190	134	0	0	0	0	0	0	0	0	8	56	190	134
0031	682	878	710	-168	0	0	0	0	0	0	0	0	682	878	710	-168
0032	4,939	5,376	4,027	-1,349	0	0	0	0	0	0	0	0	4,939	5,376	4,027	-1,349
0033	0	27	55	28	0	0	0	0	0	0	0	0	0	27	55	28
0034	112	121	150	30	0	0	0	0	0	0	0	0	112	121	150	30
0035	0	0	45	45	0	0	0	0	0	0	0	0	0	0	45	45
0040	556	400	621	220	0	0	0	0	-24	2,000	0	-2,000	533	2,400	621	-1,780
0041	147	100	25	-75	0	0	0	0	0	0	0	0	147	100	25	-75
0070	186	200	40	-160	0	0	0	0	0	0	0	0	186	200	40	-160
Subtotal: NPS	6,686	7,215	5,908	-1,307	0	0	0	0	-24	2,000	0	-2,000	6,662	9,215	5,908	-3,307
Total: 1000	9,204	10,926	10,953	27	0	0	0	0	607	2,627	764	-1,863	9,811	13,553	11,717	-1,836

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	836	852	919	67	0	0	0	0	0	70	63	-7	836	922	981	59
0012	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0013	29	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0014	139	156	161	5	0	0	0	0	7	13	11	-2	147	169	172	3
Subtotal: PS	1,016	1,008	1,080	72	0	0	0	0	7	83	73	-9	1,024	1,091	1,153	62
0020	9	12	0	-12	0	0	0	0	0	0	0	0	9	12	0	-12
0040	56	0	0	0	0	0	0	0	0	0	0	0	56	0	0	0
Subtotal: NPS	65	12	0	-12	0	0	0	0	0	0	0	0	65	12	0	-12
Total: 100F	1,081	1,020	1,080	60	0	0	0	0	7	83	73	-9	1,088	1,103	1,153	50

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**Program Summary by
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Schedule
40G-PBB

2000 Permitting

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	4,520	4,649	3,027	-1,622	0	0	0	0	3,451	3,814	1,906	-1,908	7,971	8,464	4,934	-3,530
0012	239	221	88	-133	0	0	0	0	330	350	0	-350	570	571	88	-483
0013	86	0	0	0	0	0	0	0	7	0	0	0	93	0	0	0
0014	863	897	545	-352	0	0	0	0	727	781	333	-448	1,590	1,678	878	-800
0015	160	47	31	-16	0	0	0	0	84	42	0	-42	244	89	31	-58
Subtotal: PS	5,869	5,814	3,692	-2,122	0	0	0	0	4,599	4,988	2,240	-2,748	10,468	10,802	5,932	-4,870
0020	48	40	0	-40	0	0	0	0	125	128	43	-85	173	168	43	-125
0040	53	0	0	0	0	0	0	0	2,808	867	480	-387	2,861	867	480	-387
0041	124	0	0	0	0	0	0	0	2,660	2,024	1,670	-354	2,784	2,024	1,670	-354
0070	0	0	0	0	0	0	0	0	10	25	23	-2	10	25	23	-2
Subtotal: NPS	226	40	0	-40	0	0	0	0	5,603	3,045	2,216	-829	5,829	3,085	2,216	-869
Total: 2000	6,095	5,854	3,692	-2,162	0	0	0	0	10,202	8,033	4,456	-3,577	16,297	13,887	8,148	-5,739

3000 Enforcement

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	5,622	2,895	1,921	-974	0	0	0	0	1,710	5,445	1,647	-3,798	7,332	8,340	3,568	-4,772
0012	71	0	28	28	0	0	0	0	140	47	197	150	211	47	226	178
0013	76	0	0	0	0	0	0	0	27	0	0	0	102	0	0	0
0014	1,041	536	341	-195	0	0	0	0	354	944	323	-621	1,395	1,479	664	-816
0015	35	18	14	-4	0	0	0	0	440	180	100	-80	476	198	114	-84
Subtotal: PS	6,845	3,448	2,304	-1,144	0	0	0	0	2,670	6,616	2,267	-4,349	9,516	10,065	4,571	-5,493
0020	21	25	5	-20	0	0	0	0	121	153	100	-53	141	178	105	-73
0040	41	0	0	0	0	0	0	0	2,609	343	250	-93	2,650	343	250	-93
0041	135	0	0	0	0	0	0	0	489	234	200	-34	623	234	200	-34
0070	0	0	0	0	0	0	0	0	16	17	15	-2	16	17	15	-2
Subtotal: NPS	196	25	5	-20	0	0	0	0	3,234	747	565	-182	3,430	772	570	-202
Total: 3000	7,041	3,473	2,309	-1,164	0	0	0	0	5,904	7,363	2,832	-4,531	12,945	10,837	5,141	-5,695

4000 Inspection

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	44	0	0	0	0	0	0	0	0	0	7,320	7,320	44	0	7,320	7,320

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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

4000 Inspection

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0012	189	0	0	0	0	0	0	0	0	0	110	110	189	0	110	110
0014	38	0	0	0	0	0	0	0	0	0	1,296	1,296	38	0	1,296	1,296
0015	0	0	0	0	0	0	0	0	0	0	130	130	0	0	130	130
Subtotal: PS	271	0	0	0	0	0	0	0	0	0	8,855	8,855	271	0	8,855	8,855
0020	9	0	0	0	0	0	0	0	0	0	5	5	9	0	5	5
0040	0	0	0	0	0	0	0	0	0	0	30	30	0	0	30	30
0041	5	0	0	0	0	0	0	0	0	0	50	50	5	0	50	50
Subtotal: NPS	14	0	0	0	0	0	0	0	0	0	85	85	14	0	85	85
Total: 4000	285	0	0	0	0	0	0	0	0	0	8,940	8,940	285	0	8,940	8,940

6000 Zoning And Construction Compliance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	337	414	370	-44	0	0	0	0	196	445	446	0	533	860	816	-44
0012	32	0	0	0	0	0	0	0	32	54	92	38	64	54	92	38
0013	26	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0014	70	76	65	-11	0	0	0	0	43	91	94	3	113	167	159	-8
0015	32	0	5	5	0	0	0	0	3	6	0	-6	35	6	5	-1
Subtotal: PS	497	490	440	-50	0	0	0	0	274	596	632	36	771	1,087	1,072	-15
0020	8	10	0	-10	0	0	0	0	0	0	0	0	8	10	0	-10
0040	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0041	32	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0
Subtotal: NPS	55	10	0	-10	0	0	0	0	0	0	0	0	55	10	0	-10
Total: 6000	552	500	440	-60	0	0	0	0	274	596	632	36	826	1,097	1,072	-25

7000 Licensing

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	171	0	753	753	0	0	0	0	0	0	1,205	1,205	171	0	1,958	1,958
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	21	0	132	132	0	0	0	0	0	0	211	211	21	0	342	342

**FY 2009 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

7000 Licensing

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0015	0	0	10	10	0	0	0	0	0	0	50	50	0	0	60	60
Subtotal: PS	198	0	895	895	0	0	0	0	0	0	1,466	1,466	198	0	2,360	2,360
0020	9	0	0	0	0	0	0	0	0	0	25	25	9	0	25	25
0040	32	0	0	0	0	0	0	0	0	0	50	50	32	0	50	50
0041	198	0	500	500	0	0	0	0	0	0	50	50	198	0	550	550
Subtotal: NPS	240	0	500	500	0	0	0	0	0	0	125	125	240	0	625	625
Total: 7000	438	0	1,395	1,395	0	0	0	0	0	0	1,591	1,591	438	0	2,985	2,985
Total Budget	24,695	21,774	19,868	-1,905	0	0	0	0	16,995	18,702	19,288	587	41,690	40,475	39,157	-1,319

**FY 2009 Proposed Budget
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**Agency Summary by
Comptroller Source Group**

Schedule

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CR0 Department of Consumer and Regulatory Affairs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	20,210	22,074	24,258	2,184	0	0	0	0	0	0	0	0	0	0	0	0	20,210	22,074	24,258	2,184
0012	1,317	793	758	-35	0	0	0	0	0	0	0	0	102	0	0	0	1,419	793	758	-35
0013	-871	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-871	0	0	0
0014	3,933	4,157	4,371	215	0	0	0	0	0	0	0	0	20	0	0	0	3,953	4,157	4,371	215
0015	807	358	365	8	0	0	0	0	0	0	0	0	0	0	0	0	807	358	365	8
Subtotal: PS	25,396	27,382	29,753	2,371	0	0	0	0	0	0	0	0	122	0	0	0	25,518	27,382	29,753	2,371
0020	405	426	223	-203	0	0	0	0	0	0	0	0	0	0	0	0	405	426	223	-203
0030	8	56	190	134	0	0	0	0	0	0	0	0	0	0	0	0	8	56	190	134
0031	682	878	710	-168	0	0	0	0	0	0	0	0	0	0	0	0	682	878	710	-168
0032	4,939	5,376	4,027	-1,349	0	0	0	0	0	0	0	0	0	0	0	0	4,939	5,376	4,027	-1,349
0033	0	27	55	28	0	0	0	0	0	0	0	0	0	0	0	0	0	27	55	28
0034	112	121	150	30	0	0	0	0	0	0	0	0	0	0	0	0	112	121	150	30
0035	0	0	45	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	45
0040	6,146	3,610	1,431	-2,180	0	0	0	0	0	0	0	0	404	0	0	0	6,550	3,610	1,431	-2,180
0041	3,789	2,359	2,495	136	0	0	0	0	0	0	0	0	0	0	0	0	3,789	2,359	2,495	136
0070	212	242	78	-164	0	0	0	0	0	0	0	0	0	0	0	0	212	242	78	-164
Subtotal: NPS	16,294	13,094	9,404	-3,690	0	0	0	0	0	0	0	0	404	0	0	0	16,698	13,094	9,404	-3,690
Total Budget	41,690	40,475	39,157	-1,319	0	0	0	0	0	0	0	0	526	0	0	0	42,216	40,475	39,157	-1,319

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	343	370	367	-3	0	0	0	0	0	0	0	0	0	0	0	0	343	370	367	-3
0012	17	20	15	-5	0	0	0	0	0	0	0	0	0	0	0	0	17	20	15	-5
Total FTEs	360	390	382	-8	0	0	0	0	0	0	0	0	0	0	0	0	360	390	382	-8

**FY 2009 Proposed Budget
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**Agency Summary by
Comptroller Source Group**

Schedule
41G

CR0 Department of Consumer and Regulatory Affairs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	14,368	11,858	11,021	-837	0	0	0	0	5,843	10,216	13,237	3,021	20,210	22,074	24,258	2,184
0012	761	253	359	106	0	0	0	0	556	540	399	-141	1,317	793	758	-35
0013	-907	0	0	0	0	0	0	0	36	0	0	0	-871	0	0	0
0014	2,714	2,231	1,990	-240	0	0	0	0	1,219	1,926	2,381	455	3,933	4,157	4,371	215
0015	279	130	85	-44	0	0	0	0	528	228	280	52	807	358	365	8
Subtotal: PS	17,214	14,472	13,456	-1,016	0	0	0	0	8,182	12,910	16,297	3,387	25,396	27,382	29,753	2,371
0020	160	145	50	-95	0	0	0	0	246	281	173	-108	405	426	223	-203
0030	8	56	190	134	0	0	0	0	0	0	0	0	8	56	190	134
0031	682	878	710	-168	0	0	0	0	0	0	0	0	682	878	710	-168
0032	4,939	5,376	4,027	-1,349	0	0	0	0	0	0	0	0	4,939	5,376	4,027	-1,349
0033	0	27	55	28	0	0	0	0	0	0	0	0	0	27	55	28
0034	112	121	150	30	0	0	0	0	0	0	0	0	112	121	150	30
0035	0	0	45	45	0	0	0	0	0	0	0	0	0	0	45	45
0040	753	400	621	220	0	0	0	0	5,393	3,210	810	-2,400	6,146	3,610	1,431	-2,180
0041	641	100	525	425	0	0	0	0	3,148	2,259	1,970	-289	3,789	2,359	2,495	136
0070	186	200	40	-160	0	0	0	0	26	42	38	-4	212	242	78	-164
Subtotal: NPS	7,481	7,302	6,413	-889	0	0	0	0	8,813	5,792	2,991	-2,801	16,294	13,094	9,404	-3,690
Total Budget	24,695	21,774	19,868	-1,905	0	0	0	0	16,995	18,702	19,288	587	41,690	40,475	39,157	-1,319

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	247	193	157	-36	0	0	0	0	96	177	210	33	343	370	367	-3
0012	10	7	7	0	0	0	0	0	7	13	8	-5	17	20	15	-5
Total FTEs	257	200	164	-36	0	0	0	0	103	190	218	28	360	390	382	-8

**FY 2009 Proposed Budget
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**Agency Summary
by Revenue Source**

Schedule

80

CR0 Department of Consumer and Regulatory Affairs

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$19,868	164.00
Subtotal: Local Fund				\$19,868	164.00
Special Purpose Revenue Funds					
		6006	Nuisance Abatement	\$5,976	74.00
		6008	R-E Guar. & Educ. Fund	\$1,309	2.00
		6009	R-E Appraisal Fee	\$56	0
		6010	Opla - Special Account	\$1,806	15.00
		6011	Special Events Revolving	\$30	0
		6012	Boxing Commission-Revolving Account	\$66	0
		6013	Basic Business License Fund	\$7,895	103.00
		6014	Fire Protection Special Revolving	\$100	0
		6020	Board Of Engineers Fund	\$140	0
		6025	Construction/Zoning Compliance Mgmt Fund	\$1,911	24.00
Subtotal: Special Purpose Revenue Funds				\$19,288	218.00
Subtotal: General Fund				\$39,157	382.00
Total: Department of Consumer and Regulatory Affairs				\$39,157	382.00

**FY 2009 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of the Tenant Advocate <i>Name</i>	CQ0 <i>Code</i>	FY 2007 Actual	FY 2008 Approved	FY 2009 Request	Change from 2008	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
ADMINISTRATIVE SERVICES	1000										
CONTRACTING AND PROCUREMENT	1020	0	0	85	85	0	85	85	0	0	0
PROPERTY MANAGEMENT	1030	0	0	222	222	0	222	222	0	0	0
INFORMATION TECHNOLOGY	1040	0	0	358	358	0	358	358	0	0	0
COMMUNICATIONS	1080	0	0	25	25	0	25	25	0	0	0
PERFORMANCE MANAGEMENT	1090	0	0	404	404	330	74	404	0	0	0
Subtotal: ADMINISTRATIVE SERVICES		0	0	1,094	1,094	330	764	1,094	0	0	0
COMMUNITY	2000										
COMMUNITY SERVICES	2010	0	0	278	278	0	278	278	0	0	0
Subtotal: COMMUNITY		0	0	278	278	0	278	278	0	0	0
LEGAL REPRESENTATION	3000										
HOUSING ASSISTANCE	3010	0	0	610	610	286	324	610	0	0	0
Subtotal: LEGAL REPRESENTATION		0	0	610	610	286	324	610	0	0	0
OFFICE OF TENANT/OFFICE OF TENANT ADVOCATE	7000										
OFFICE OF TENANT/OFFICE OF TENANT ADVOCATE	7010	0	1,824	670	-1,154	348	322	670	0	0	0
Subtotal: OFFICE OF TENANT/OFFICE OF TENANT ADVOCATE		0	1,824	670	-1,154	348	322	670	0	0	0
Total: Office of the Tenant Advocate		0	1,824	2,652	828	964	1,688	2,652	0	0	0

**FY 2009 Proposed Budget
for the District of Columbia Government**

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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

CQ0 Office of the Tenant Advocate

1000 Administrative Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	342	342	0	0	0	0	0	0	0	0	0	0	0	0	0	0	342	342
0014	0	0	62	62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62	62
Subtotal: PS	0	0	404	404	0	0	0	0	0	0	0	0	0	0	0	0	0	0	404	404
0020	0	0	32	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	32
0030	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8
0031	0	0	27	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	27
0032	0	0	166	166	0	0	0	0	0	0	0	0	0	0	0	0	0	0	166	166
0033	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4
0034	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
0035	0	0	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	12
0040	0	0	29	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	29
0041	0	0	357	357	0	0	0	0	0	0	0	0	0	0	0	0	0	0	357	357
0070	0	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50
Subtotal: NPS	0	0	690	690	0	0	0	0	0	0	0	0	0	0	0	0	0	0	690	690
Total 1000	0	0	1,094	1,094	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,094	1,094

2000 Community

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	215	215	0	0	0	0	0	0	0	0	0	0	0	0	0	0	215	215
0014	0	0	39	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39	39
Subtotal: PS	0	0	254	254	0	0	0	0	0	0	0	0	0	0	0	0	0	0	254	254
0020	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8
0040	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8
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	24	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	24
Total 2000	0	0	278	278	0	0	0	0	0	0	0	0	0	0	0	0	0	0	278	278

3000 Legal Representation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	242	242	0	0	0	0	0	0	0	0	0	0	0	0	0	0	242	242

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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

3000 Legal Representation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0014	0	0	44	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	44
Subtotal: PS	0	0	286	286	0	0	0	0	0	0	0	0	0	0	0	0	0	0	286	286
0020	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8
0040	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8
0041	0	0	300	300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	300	300
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	324	324	0	0	0	0	0	0	0	0	0	0	0	0	0	0	324	324
Total 3000	0	0	610	610	0	0	0	0	0	0	0	0	0	0	0	0	0	0	610	610

7000 Office Of Tenant/Office Of Tenant Advoct

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	931	335	-597	0	0	0	0	0	0	0	0	0	0	0	0	0	931	335	-597
0014	0	170	61	-109	0	0	0	0	0	0	0	0	0	0	0	0	0	170	61	-109
Subtotal: PS	0	1,101	396	-705	0	0	0	0	0	0	0	0	0	0	0	0	0	1,101	396	-705
0020	0	10	8	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	10	8	-2
0040	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8
0041	0	263	250	-13	0	0	0	0	0	0	0	0	0	0	0	0	0	263	250	-13
0050	0	450	0	-450	0	0	0	0	0	0	0	0	0	0	0	0	0	450	0	-450
0070	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8
Subtotal: NPS	0	723	274	-449	0	0	0	0	0	0	0	0	0	0	0	0	0	723	274	-449
Total 7000	0	1,824	670	-1,154	0	0	0	0	0	0	0	0	0	0	0	0	0	1,824	670	-1,154
Total Budget	0	1,824	2,652	828	0	0	0	0	0	0	0	0	0	0	0	0	0	1,824	2,652	828

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for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

CQ0 Office of the Tenant Advocate

1000 Administrative Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	279	279	0	0	0	0	0	0	62	62	0	0	342	342
0014	0	0	51	51	0	0	0	0	0	0	11	11	0	0	62	62
Subtotal: PS	0	0	330	330	0	0	0	0	0	0	74	74	0	0	404	404
0020	0	0	0	0	0	0	0	0	0	0	32	32	0	0	32	32
0030	0	0	0	0	0	0	0	0	0	0	8	8	0	0	8	8
0031	0	0	0	0	0	0	0	0	0	0	27	27	0	0	27	27
0032	0	0	0	0	0	0	0	0	0	0	166	166	0	0	166	166
0033	0	0	0	0	0	0	0	0	0	0	4	4	0	0	4	4
0034	0	0	0	0	0	0	0	0	0	0	5	5	0	0	5	5
0035	0	0	0	0	0	0	0	0	0	0	12	12	0	0	12	12
0040	0	0	0	0	0	0	0	0	0	0	29	29	0	0	29	29
0041	0	0	0	0	0	0	0	0	0	0	357	357	0	0	357	357
0070	0	0	0	0	0	0	0	0	0	0	50	50	0	0	50	50
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	690	690	0	0	690	690
Total: 1000	0	0	330	330	0	0	0	0	0	0	764	764	0	0	1,094	1,094

2000 Community

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	0	0	0	0	0	0	0	0	215	215	0	0	215	215
0014	0	0	0	0	0	0	0	0	0	0	39	39	0	0	39	39
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	254	254	0	0	254	254
0020	0	0	0	0	0	0	0	0	0	0	8	8	0	0	8	8
0040	0	0	0	0	0	0	0	0	0	0	8	8	0	0	8	8
0070	0	0	0	0	0	0	0	0	0	0	8	8	0	0	8	8
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	24	24	0	0	24	24
Total: 2000	0	0	0	0	0	0	0	0	0	0	278	278	0	0	278	278

3000 Legal Representation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	242	242	0	0	0	0	0	0	0	0	0	0	242	242

**FY 2009 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

3000 Legal Representation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0014	0	0	44	44	0	0	0	0	0	0	0	0	0	0	44	44
Subtotal: PS	0	0	286	286	0	0	0	0	0	0	0	0	0	0	286	286
0020	0	0	0	0	0	0	0	0	0	0	8	8	0	0	8	8
0040	0	0	0	0	0	0	0	0	0	0	8	8	0	0	8	8
0041	0	0	0	0	0	0	0	0	0	0	300	300	0	0	300	300
0070	0	0	0	0	0	0	0	0	0	0	8	8	0	0	8	8
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	324	324	0	0	324	324
Total: 3000	0	0	286	286	0	0	0	0	0	0	324	324	0	0	610	610

7000 Office Of Tenant/Office Of Tenant Advocct

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	731	284	-447	0	0	0	0	0	200	51	-150	0	931	335	-597
0014	0	133	52	-81	0	0	0	0	0	37	9	-27	0	170	61	-109
Subtotal: PS	0	864	336	-528	0	0	0	0	0	237	60	-177	0	1,101	396	-705
0020	0	10	8	-2	0	0	0	0	0	0	0	0	0	10	8	-2
0040	0	0	4	4	0	0	0	0	0	0	4	4	0	0	8	8
0041	0	150	0	-150	0	0	0	0	0	113	250	137	0	263	250	-13
0050	0	0	0	0	0	0	0	0	0	450	0	-450	0	450	0	-450
0070	0	0	0	0	0	0	0	0	0	0	8	8	0	0	8	8
Subtotal: NPS	0	160	12	-148	0	0	0	0	0	563	262	-301	0	723	274	-449
Total: 7000	0	1,024	348	-676	0	0	0	0	0	800	322	-478	0	1,824	670	-1,154
Total Budget	0	1,024	964	-60	0	0	0	0	0	800	1,688	888	0	1,824	2,652	828

**FY 2009 Proposed Budget
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(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

CQ0 Office of the Tenant Advocate

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	931	1,133	202	0	0	0	0	0	0	0	0	0	0	0	0	0	931	1,133	202
0014	0	170	207	37	0	0	0	0	0	0	0	0	0	0	0	0	0	170	207	37
Subtotal: PS	0	1,101	1,340	239	0	0	0	0	0	0	0	0	0	0	0	0	0	1,101	1,340	239
0020	0	10	56	46	0	0	0	0	0	0	0	0	0	0	0	0	0	10	56	46
0030	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8
0031	0	0	27	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	27
0032	0	0	166	166	0	0	0	0	0	0	0	0	0	0	0	0	0	0	166	166
0033	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4
0034	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
0035	0	0	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	12
0040	0	0	53	53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53	53
0041	0	263	907	645	0	0	0	0	0	0	0	0	0	0	0	0	0	263	907	645
0050	0	450	0	-450	0	0	0	0	0	0	0	0	0	0	0	0	0	450	0	-450
0070	0	0	74	74	0	0	0	0	0	0	0	0	0	0	0	0	0	0	74	74
Subtotal: NPS	0	723	1,312	589	0	0	0	0	0	0	0	0	0	0	0	0	0	723	1,312	589
Total Budget	0	1,824	2,652	828	0	0	0	0	0	0	0	0	0	0	0	0	0	1,824	2,652	828

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	18	17	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	18	17	-1
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	0	18	17	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	18	17	-1

**FY 2009 Proposed Budget
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**Agency Summary by
Comptroller Source Group**

Schedule

41G

CQ0 Office of the Tenant Advocate

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	731	805	74	0	0	0	0	0	200	328	127	0	931	1,133	202
0014	0	133	147	14	0	0	0	0	0	37	60	23	0	170	207	37
Subtotal: PS	0	864	952	88	0	0	0	0	0	237	388	151	0	1,101	1,340	239
0020	0	10	8	-2	0	0	0	0	0	0	48	48	0	10	56	46
0030	0	0	0	0	0	0	0	0	0	0	8	8	0	0	8	8
0031	0	0	0	0	0	0	0	0	0	0	27	27	0	0	27	27
0032	0	0	0	0	0	0	0	0	0	0	166	166	0	0	166	166
0033	0	0	0	0	0	0	0	0	0	0	4	4	0	0	4	4
0034	0	0	0	0	0	0	0	0	0	0	5	5	0	0	5	5
0035	0	0	0	0	0	0	0	0	0	0	12	12	0	0	12	12
0040	0	0	4	4	0	0	0	0	0	0	49	49	0	0	53	53
0041	0	150	0	-150	0	0	0	0	0	113	907	795	0	263	907	645
0050	0	0	0	0	0	0	0	0	0	450	0	-450	0	450	0	-450
0070	0	0	0	0	0	0	0	0	0	0	74	74	0	0	74	74
Subtotal: NPS	0	160	12	-148	0	0	0	0	0	563	1,300	737	0	723	1,312	589
Total Budget	0	1,024	964	-60	0	0	0	0	0	800	1,688	888	0	1,824	2,652	828

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	14	11	-3	0	0	0	0	0	4	6	2	0	18	17	-1
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	0	14	11	-3	0	0	0	0	0	4	6	2	0	18	17	-1

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

CQ0 Office of the Tenant Advocate

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$964	11.00
Subtotal: Local Fund				\$964	11.00
Special Purpose Revenue Funds					
		6005	Condo Conversion	\$1,688	6.00
Subtotal: Special Purpose Revenue Funds				\$1,688	6.00
Subtotal: General Fund				\$2,652	17.00
Total: Office of the Tenant Advocate				\$2,652	17.00

**FY 2009 Proposed Budget
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**Program Summary by
Activity**

Schedule
30-PBB

Commission on Arts and Humanities	BX0	FY 2007 Actual	FY 2008 Approved	FY 2009 Request	Change from 2008	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
Name	Code										
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	6	35	18	-17	18	0	18	0	0	0
TRAINING & EMPLOYEE DEVELOPMENT	1015	1	42	23	-18	23	0	23	0	0	0
CONTRACTING AND PROCUREMENT	1020	0	72	68	-4	68	0	68	0	0	0
PROPERTY MANAGEMENT	1030	349	548	405	-143	405	0	405	0	0	0
INFORMATION TECHNOLOGY	1040	7	6	6	0	6	0	6	0	0	0
FINANCIAL SERVICES	1050	29	43	39	-5	39	0	39	0	0	0
RISK MANAGEMENT	1055	10	16	16	0	16	0	16	0	0	0
COMMUNICATIONS	1080	28	69	45	-24	45	0	45	0	0	0
CUSTOMER SERVICE	1085	24	51	47	-4	47	0	47	0	0	0
PERFORMANCE MANAGEMENT	1090	56	111	74	-37	74	0	74	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		511	993	741	-252	741	0	741	0	0	0
ARTS BUILDING COMMUNITIES	2000										
ARTS BUILDING COMMUNITIES	2010	9,025	8,329	11,642	3,313	11,337	0	11,337	305	0	0
Subtotal: ARTS BUILDING COMMUNITIES		9,025	8,329	11,642	3,313	11,337	0	11,337	305	0	0
DC CREATES PUBLIC ART	3000										
NEIGHBORHOOD & PUBLIC ART	3010	92	89	48	-41	48	0	48	0	0	0
ART PLACEMENT SUPPORT	3020	18	59	32	-27	32	0	32	0	0	0
Subtotal: DC CREATES PUBLIC ART		110	148	80	-68	80	0	80	0	0	0
ARTS LEARNING AND OUTREACH	4000										
ARTS LEARNING FOR YOUTH	4010	448	1,224	1,365	142	795	400	1,195	170	0	0
LIFELONG LEARNING	4020	388	478	516	39	376	0	376	125	0	15
COMMUNITY OUTREACH	4030	142	160	151	-9	151	0	151	0	0	0
Subtotal: ARTS LEARNING AND OUTREACH		977	1,862	2,032	171	1,322	400	1,722	295	0	15
ADMINISTRATION	5000										
LEGISLATIVE AND GRANTS MANAGEMENT	5010	67	98	37	-61	37	0	37	0	0	0
Subtotal: ADMINISTRATION		67	98	37	-61	37	0	37	0	0	0
YR END CLOSE	9960										
		-10	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		-10	0	0	0	0	0	0	0	0	0
Total: Commission on Arts and Humanities		10,680	11,430	14,533	3,103	13,517	400	13,917	601	0	15

**FY 2009 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

BX0 Commission on Arts and Humanities

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	136	310	247	-63	30	74	0	-74	0	0	0	0	0	0	0	0	166	384	247	-138
0013	5	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	13	53	43	-10	3	13	0	-13	0	0	0	0	0	0	0	0	16	66	43	-23
Subtotal: PS	154	363	290	-73	34	87	0	-87	0	0	0	0	0	0	0	0	188	450	290	-160
0020	0	2	3	1	0	0	0	0	0	0	0	0	0	0	0	0	0	2	3	1
0030	14	16	19	3	0	0	0	0	0	0	0	0	0	0	0	0	14	16	19	3
0031	57	32	34	2	0	0	0	0	0	0	0	0	0	0	0	0	57	32	34	2
0032	153	339	218	-121	0	0	0	0	0	0	0	0	0	0	0	0	153	339	218	-121
0033	3	4	5	2	0	0	0	0	0	0	0	0	0	0	0	0	3	4	5	2
0034	88	95	103	8	0	0	0	0	0	0	0	0	0	0	0	0	88	95	103	8
0040	0	6	64	58	0	0	0	0	0	0	0	0	0	0	0	0	0	6	64	58
0050	0	44	0	-44	0	0	0	0	0	0	0	0	0	0	0	0	0	44	0	-44
0070	7	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	7	6	6	0
Subtotal: NPS	322	543	450	-92	0	0	0	0	0	0	0	0	0	0	0	0	322	543	450	-92
Total 1000	477	906	741	-165	34	87	0	-87	0	0	0	0	0	0	0	0	511	993	741	-252

2000 Arts Building Communities

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	51	144	115	-29	66	67	87	20	0	0	0	0	0	0	0	0	117	211	201	-10
0012	0	0	0	0	30	47	0	-47	0	0	0	0	0	0	0	0	30	47	0	-47
0014	4	43	20	-22	4	20	15	-4	0	0	0	0	0	0	0	0	8	62	35	-27
Subtotal: PS	55	187	135	-51	100	134	102	-32	0	0	0	0	0	0	0	0	155	320	237	-83
0020	4	15	9	-6	0	0	0	0	0	0	0	0	0	0	0	0	4	15	9	-6
0040	58	175	163	-12	0	0	0	0	0	0	0	0	0	0	0	0	58	175	163	-12
0050	8,662	7,696	11,026	3,330	108	119	204	84	0	0	0	0	0	0	0	0	8,770	7,815	11,229	3,414
0070	38	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	38	4	4	0
Subtotal: NPS	8,762	7,890	11,202	3,312	108	119	204	84	0	0	0	0	0	0	0	0	8,870	8,009	11,405	3,396
Total 2000	8,817	8,076	11,337	3,260	208	253	305	52	0	0	0	0	0	0	0	0	9,025	8,329	11,642	3,313

**FY 2009 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

3000 Dc Creates Public Art

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	62	0	-62	41	64	0	-64	0	0	0	0	0	0	0	0	41	126	0	-126
0012	0	0	68	68	66	0	0	0	0	0	0	0	0	0	0	0	66	0	68	68
0013	0	0	0	0	-8	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0
0014	0	11	12	1	11	11	0	-11	0	0	0	0	0	0	0	0	11	22	12	-10
Subtotal: PS	0	73	80	7	110	75	0	-75	0	0	0	0	0	0	0	110	148	80	-68	
Total 3000	0	73	80	7	110	75	0	-75	0	0	0	0	0	0	0	110	148	80	-68	

4000 Arts Learning And Outreach

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	143	84	-59	0	76	199	123	0	0	0	0	0	0	0	0	0	218	283	64
0012	0	0	114	114	111	59	0	-59	0	0	0	0	0	0	0	0	111	59	114	55
0014	0	25	35	10	41	23	35	12	0	0	0	0	0	0	0	0	41	48	70	22
Subtotal: PS	0	167	232	65	152	158	234	76	0	0	0	0	0	0	0	152	326	466	141	
0041	15	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15	15	0
0050	723	1,475	1,475	0	50	26	61	35	0	0	0	0	38	20	15	-5	810	1,521	1,551	30
Subtotal: NPS	738	1,490	1,490	0	50	26	61	35	0	0	0	0	38	20	15	-5	825	1,536	1,566	30
Total 4000	738	1,657	1,722	65	202	185	295	111	0	0	0	0	38	20	15	-5	977	1,862	2,032	171

5000 Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	56	31	-25	47	27	0	-27	0	0	0	0	0	0	0	0	47	83	31	-52
0013	0	0	0	0	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	0	10	6	-4	12	5	0	-5	0	0	0	0	0	0	0	0	12	14	6	-9
Subtotal: PS	0	66	37	-29	67	32	0	-32	0	0	0	0	0	0	0	0	67	98	37	-61
0020	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
Subtotal: NPS	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
Total 5000	0	66	37	-29	67	32	0	-32	0	0	0	0	0	0	0	0	67	98	37	-61

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**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 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	0	0	-4	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
0012	0	0	0	0	-6	0	0	0	0	0	0	0	0	0	0	0	-6	0	0	0
0014	0	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: PS	0	0	0	0	-10	0	0	0	0	0	0	0	0	0	0	0	-10	0	0	0
Total 9960	0	0	0	0	-10	0	0	0	0	0	0	0	0	0	0	0	-10	0	0	0
Total Budget	10,032	10,779	13,917	3,139	611	632	601	-31	0	0	0	0	38	20	15	-5	10,680	11,430	14,533	3,103

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

BX0 Commission on Arts and Humanities

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	136	310	247	-63	0	0	0	0	0	0	0	0	136	310	247	-63
0013	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	13	53	43	-10	0	0	0	0	0	0	0	0	13	53	43	-10
Subtotal: PS	154	363	290	-73	0	0	0	0	0	0	0	0	154	363	290	-73
0020	0	2	3	1	0	0	0	0	0	0	0	0	0	2	3	1
0030	14	16	19	3	0	0	0	0	0	0	0	0	14	16	19	3
0031	57	32	34	2	0	0	0	0	0	0	0	0	57	32	34	2
0032	153	339	218	-121	0	0	0	0	0	0	0	0	153	339	218	-121
0033	3	4	5	2	0	0	0	0	0	0	0	0	3	4	5	2
0034	88	95	103	8	0	0	0	0	0	0	0	0	88	95	103	8
0040	0	6	64	58	0	0	0	0	0	0	0	0	0	6	64	58
0050	0	44	0	-44	0	0	0	0	0	0	0	0	0	44	0	-44
0070	7	6	6	0	0	0	0	0	0	0	0	0	7	6	6	0
Subtotal: NPS	322	543	450	-92	0	0	0	0	0	0	0	0	322	543	450	-92
Total: 1000	477	906	741	-165	0	0	0	0	0	0	0	0	477	906	741	-165

2000 Arts Building Communities

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	51	144	115	-29	0	0	0	0	0	0	0	0	51	144	115	-29
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	4	43	20	-22	0	0	0	0	0	0	0	0	4	43	20	-22
Subtotal: PS	55	187	135	-51	0	0	0	0	0	0	0	0	55	187	135	-51
0020	4	15	9	-6	0	0	0	0	0	0	0	0	4	15	9	-6
0040	58	175	163	-12	0	0	0	0	0	0	0	0	58	175	163	-12
0050	8,662	7,696	11,026	3,330	0	0	0	0	0	0	0	0	8,662	7,696	11,026	3,330
0070	38	4	4	0	0	0	0	0	0	0	0	0	38	4	4	0
Subtotal: NPS	8,762	7,890	11,202	3,312	0	0	0	0	0	0	0	0	8,762	7,890	11,202	3,312
Total: 2000	8,817	8,076	11,337	3,260	0	0	0	0	0	0	0	0	8,817	8,076	11,337	3,260

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

3000 Dc Creates Public Art

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	62	0	-62	0	0	0	0	0	0	0	0	0	62	0	-62
0012	0	0	68	68	0	0	0	0	0	0	0	0	0	0	68	68
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	11	12	1	0	0	0	0	0	0	0	0	0	11	12	1
Subtotal: PS	0	73	80	7	0	0	0	0	0	0	0	0	0	73	80	7
Total: 3000	0	73	80	7	0	0	0	0	0	0	0	0	0	73	80	7

4000 Arts Learning And Outreach

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	143	84	-59	0	0	0	0	0	0	0	0	0	143	84	-59
0012	0	0	114	114	0	0	0	0	0	0	0	0	0	0	114	114
0014	0	25	35	10	0	0	0	0	0	0	0	0	0	25	35	10
Subtotal: PS	0	167	232	65	0	0	0	0	0	0	0	0	0	167	232	65
0041	15	15	15	0	0	0	0	0	0	0	0	0	15	15	15	0
0050	723	1,075	1,075	0	0	0	0	0	0	400	400	0	723	1,475	1,475	0
Subtotal: NPS	738	1,090	1,090	0	0	0	0	0	0	400	400	0	738	1,490	1,490	0
Total: 4000	738	1,257	1,322	65	0	0	0	0	0	400	400	0	738	1,657	1,722	65

5000 Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	56	31	-25	0	0	0	0	0	0	0	0	0	56	31	-25
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	10	6	-4	0	0	0	0	0	0	0	0	0	10	6	-4
Subtotal: PS	0	66	37	-29	0	0	0	0	0	0	0	0	0	66	37	-29
0020	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
Subtotal: NPS	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
Total: 5000	0	66	37	-29	0	0	0	0	0	0	0	0	0	66	37	-29

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	10,032	10,379	13,517	3,139	0	0	0	0	0	400	400	0	10,032	10,779	13,917	3,139

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

BX0 Commission on Arts and Humanities

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	187	715	476	-239	181	308	285	-23	0	0	0	0	0	0	0	0	368	1,023	762	-261
0012	0	0	182	182	202	106	0	-106	0	0	0	0	0	0	0	0	202	106	182	76
0013	5	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	17	141	116	-25	70	71	50	-21	0	0	0	0	0	0	0	0	87	212	166	-46
Subtotal: PS	210	856	775	-81	453	486	336	-150	0	0	0	0	0	0	0	0	663	1,342	1,111	-231
0020	4	17	12	-5	0	0	0	0	0	0	0	0	0	0	0	0	4	17	12	-5
0030	14	16	19	3	0	0	0	0	0	0	0	0	0	0	0	0	14	16	19	3
0031	57	32	34	2	0	0	0	0	0	0	0	0	0	0	0	0	57	32	34	2
0032	153	339	218	-121	0	0	0	0	0	0	0	0	0	0	0	0	153	339	218	-121
0033	3	4	5	2	0	0	0	0	0	0	0	0	0	0	0	0	3	4	5	2
0034	88	95	103	8	0	0	0	0	0	0	0	0	0	0	0	0	88	95	103	8
0040	58	181	227	46	0	0	0	0	0	0	0	0	0	0	0	0	58	181	227	46
0041	15	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15	15	0
0050	9,385	9,215	12,501	3,286	158	146	265	119	0	0	0	0	38	20	15	-5	9,580	9,380	12,781	3,400
0070	45	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	45	10	10	0
Subtotal: NPS	9,822	9,923	13,143	3,220	158	146	265	119	0	0	0	0	38	20	15	-5	10,017	10,089	13,422	3,334
Total Budget	10,032	10,779	13,917	3,139	611	632	601	-31	0	0	0	0	38	20	15	-5	10,680	11,430	14,533	3,103

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	2	11	7	-4	3	5	7	2	0	0	0	0	0	0	0	0	5	16	14	-2
0012	0	0	3	3	3	2	0	-2	0	0	0	0	0	0	0	0	3	2	3	1
Total FTEs	2	11	10	-1	6	7	7	0	0	0	0	0	0	0	0	0	8	18	17	-1

**FY 2009 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

BX0 Commission on Arts and Humanities

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	187	715	476	-239	0	0	0	0	0	0	0	0	187	715	476	-239
0012	0	0	182	182	0	0	0	0	0	0	0	0	0	0	182	182
0013	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	17	141	116	-25	0	0	0	0	0	0	0	0	17	141	116	-25
Subtotal: PS	210	856	775	-81	0	0	0	0	0	0	0	0	210	856	775	-81
0020	4	17	12	-5	0	0	0	0	0	0	0	0	4	17	12	-5
0030	14	16	19	3	0	0	0	0	0	0	0	0	14	16	19	3
0031	57	32	34	2	0	0	0	0	0	0	0	0	57	32	34	2
0032	153	339	218	-121	0	0	0	0	0	0	0	0	153	339	218	-121
0033	3	4	5	2	0	0	0	0	0	0	0	0	3	4	5	2
0034	88	95	103	8	0	0	0	0	0	0	0	0	88	95	103	8
0040	58	181	227	46	0	0	0	0	0	0	0	0	58	181	227	46
0041	15	15	15	0	0	0	0	0	0	0	0	0	15	15	15	0
0050	9,385	8,815	12,101	3,286	0	0	0	0	0	400	400	0	9,385	9,215	12,501	3,286
0070	45	10	10	0	0	0	0	0	0	0	0	0	45	10	10	0
Subtotal: NPS	9,822	9,523	12,743	3,220	0	0	0	0	0	400	400	0	9,822	9,923	13,143	3,220
Total Budget	10,032	10,379	13,517	3,139	0	0	0	0	0	400	400	0	10,032	10,779	13,917	3,139

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	2	11	7	-4	0	0	0	0	0	0	0	0	2	11	7	-4
0012	0	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3
Total FTEs	2	11	10	-1	0	0	0	0	0	0	0	0	2	11	10	-1

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

BX0 Commission on Arts and Humanities

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$13,517	10.00
Subtotal:	Local Fund			\$13,517	10.00
Special Purpose Revenue Funds					
		0600	Special Purpose Revenue	\$400	0
Subtotal:	Special Purpose Revenue Funds			\$400	0
Subtotal: General Fund				\$13,917	10.00
Federal Resources					
Federal Grant Fund					
		AIEDU9	Arts Education	\$50	0
		AIUSC9	Arts In Underserved Communities	\$71	1.00
		BASIC9	Basic State Plan	\$326	6.00
		CA0009	Challenge America	\$102	0
		MASTR9	American Masterpieces	\$52	0
Subtotal:	Federal Grant Fund			\$601	7.00
Subtotal: Federal Resources				\$601	7.00
Intra-District Funds					
Intradistrict Funds					
		0700	Intra-District	\$15	0
Subtotal:	Intradistrict Funds			\$15	0
Subtotal: Intra-District Funds				\$15	0
Total: Commission on Arts and Humanities				\$14,533	17.00

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Alcoholic Beverage Regulation Administration <i>Name</i>	LQ0 <i>Code</i>	FY 2007 Actual	FY 2008 Approved	FY 2009 Request	Change from 2008	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	51	52	70	18	29	41	70	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	10	23	23	0	0	23	23	0	0	0
CONTRACTING AND PROCUREMENT	1020	0	0	15	15	15	0	15	0	0	0
PROPERTY MANAGEMENT	1030	574	596	572	-24	0	572	572	0	0	0
INFORMATION TECHNOLOGY	1040	197	1,094	1,365	271	0	1,365	1,365	0	0	0
FINANCIAL MANAGEMENT	1050	139	70	70	0	0	70	70	0	0	0
LEGAL	1060	307	614	819	205	0	819	819	0	0	0
FLEET MANAGEMENT	1070	10	18	36	18	0	36	36	0	0	0
COMMUNICATIONS	1080	82	89	93	4	0	93	93	0	0	0
CUSTOMER SERVICE	1085	30	41	56	15	0	56	56	0	0	0
LANGUAGE ACCESS	1087	10	10	10	0	0	10	10	0	0	0
PERFORMANCE MANAGEMENT	1090	292	491	523	32	0	523	523	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		1,702	3,098	3,651	553	44	3,607	3,651	0	0	0
LICENSING	2000										
LICENSING	2010	709	601	630	29	0	630	630	0	0	0
Subtotal: LICENSING		709	601	630	29	0	630	630	0	0	0
INVESTIGATIONS	3000										
INVESTIGATIONS	3010	1,028	2,951	2,941	-10	1,100	1,841	2,941	0	0	0
Subtotal: INVESTIGATIONS		1,028	2,951	2,941	-10	1,100	1,841	2,941	0	0	0
ADJUDICATION	4000										
ADJUDICATION	4010	14	11	0	-11	0	0	0	0	0	0
Subtotal: ADJUDICATION		14	11	0	-11	0	0	0	0	0	0
RECORDS MANAGEMENT	5000										
RECORDS MANAGEMENT	5010	116	172	167	-5	0	167	167	0	0	0
Subtotal: RECORDS MANAGEMENT		116	172	167	-5	0	167	167	0	0	0
Total: Alcoholic Beverage Regulation Administration		3,569	6,833	7,389	556	1,144	6,245	7,389	0	0	0

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

LQ0 Alcoholic Beverage Regulation Administration

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	488	959	1,086	127	0	0	0	0	0	0	0	0	0	0	0	0	488	959	1,086	127
0012	114	35	42	8	0	0	0	0	0	0	0	0	0	0	0	0	114	35	42	8
0013	15	24	0	-24	0	0	0	0	0	0	0	0	0	0	0	0	15	24	0	-24
0014	110	189	206	17	0	0	0	0	0	0	0	0	0	0	0	0	110	189	206	17
0015	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0
Subtotal: PS	757	1,207	1,335	128	0	0	0	0	0	0	0	0	0	0	0	0	757	1,207	1,335	128
0020	61	73	88	15	0	0	0	0	0	0	0	0	0	0	0	0	61	73	88	15
0030	4	7	20	13	0	0	0	0	0	0	0	0	0	0	0	0	4	7	20	13
0031	28	16	22	6	0	0	0	0	0	0	0	0	0	0	0	0	28	16	22	6
0032	391	400	400	0	0	0	0	0	0	0	0	0	0	0	0	0	391	400	400	0
0034	7	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	7	0
0040	246	946	1,462	515	0	0	0	0	0	0	0	0	0	0	0	0	246	946	1,462	515
0041	203	323	193	-130	0	0	0	0	0	0	0	0	0	0	0	0	203	323	193	-130
0070	6	119	125	6	0	0	0	0	0	0	0	0	0	0	0	0	6	119	125	6
Subtotal: NPS	945	1,891	2,316	426	0	0	0	0	0	0	0	0	0	0	0	0	945	1,891	2,316	426
Total 1000	1,702	3,098	3,651	553	0	0	0	0	0	0	0	0	0	0	0	0	1,702	3,098	3,651	553

2000 Licensing

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	570	483	466	-17	0	0	0	0	0	0	0	0	0	0	0	0	570	483	466	-17
0012	8	0	44	44	0	0	0	0	0	0	0	0	0	0	0	0	8	0	44	44
0013	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
0014	89	91	93	2	0	0	0	0	0	0	0	0	0	0	0	0	89	91	93	2
0015	5	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	5	7	7	0
Subtotal: PS	695	582	610	28	0	0	0	0	0	0	0	0	0	0	0	0	695	582	610	28
0020	3	5	5	1	0	0	0	0	0	0	0	0	0	0	0	0	3	5	5	1
0041	11	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	11	15	15	0
Subtotal: NPS	13	20	20	1	0	0	0	0	0	0	0	0	0	0	0	0	13	20	20	1
Total 2000	709	601	630	29	0	0	0	0	0	0	0	0	0	0	0	0	709	601	630	29

**FY 2009 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

3000 Investigations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	439	1,148	476	-672	0	0	0	0	0	0	0	0	0	0	0	0	439	1,148	476	-672
0012	294	201	736	535	0	0	0	0	0	0	0	0	0	0	0	0	294	201	736	535
0013	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0
0014	139	253	221	-32	0	0	0	0	0	0	0	0	0	0	0	0	139	253	221	-32
0015	52	30	59	29	0	0	0	0	0	0	0	0	21	0	0	0	73	30	59	29
Subtotal: PS	967	1,632	1,493	-139	0	0	0	0	0	0	0	0	21	0	0	0	988	1,632	1,493	-139
0020	14	19	20	2	0	0	0	0	0	0	0	0	23	0	0	0	37	19	20	2
0040	0	0	100	100	0	0	0	0	0	0	0	0	3	0	0	0	3	0	100	100
0041	0	300	327	27	0	0	0	0	0	0	0	0	0	0	0	0	0	300	327	27
0050	0	1,000	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	1,000	0
Subtotal: NPS	14	1,319	1,448	129	0	0	0	0	0	0	0	0	26	0	0	0	40	1,319	1,448	129
Total 3000	981	2,951	2,941	-10	0	0	0	0	0	0	0	0	47	0	0	0	1,028	2,951	2,941	-10

4000 Adjudication

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	-10
0014	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
Subtotal: PS	0	11	0	-11	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	-11
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
Subtotal: NPS	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
Total 4000	14	11	0	-11	0	0	0	0	0	0	0	0	0	0	0	0	14	11	0	-11

5000 Records Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	54	105	61	-44	0	0	0	0	0	0	0	0	0	0	0	0	54	105	61	-44
0012	39	35	80	45	0	0	0	0	0	0	0	0	0	0	0	0	39	35	80	45
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	20	27	26	-1	0	0	0	0	0	0	0	0	0	0	0	0	20	27	26	-1
0015	2	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	2	5	0	-5
Subtotal: PS	116	172	167	-5	0	0	0	0	0	0	0	0	0	0	0	0	116	172	167	-5

**FY 2009 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

5000 Records Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0020	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
Subtotal: NPS	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
Total 5000	116	172	167	-5	0	0	0	0	0	0	0	0	0	0	0	0	116	172	167	-5
Total Budget	3,523	6,833	7,389	556	0	0	0	0	0	0	0	0	47	0	0	0	3,569	6,833	7,389	556

**FY 2009 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

LQ0 Alcoholic Beverage Regulation Administration

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	0	0	0	0	0	0	488	959	1,086	127	488	959	1,086	127
0012	0	0	0	0	0	0	0	0	114	35	42	8	114	35	42	8
0013	0	0	0	0	0	0	0	0	15	24	0	-24	15	24	0	-24
0014	0	0	0	0	0	0	0	0	110	189	206	17	110	189	206	17
0015	0	0	0	0	0	0	0	0	32	0	0	0	32	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	757	1,207	1,335	128	757	1,207	1,335	128
0020	0	0	0	0	0	0	0	0	61	73	88	15	61	73	88	15
0030	0	0	0	0	0	0	0	0	4	7	20	13	4	7	20	13
0031	0	0	0	0	0	0	0	0	28	16	22	6	28	16	22	6
0032	0	0	0	0	0	0	0	0	391	400	400	0	391	400	400	0
0034	0	0	0	0	0	0	0	0	7	7	7	0	7	7	7	0
0040	0	0	44	44	0	0	0	0	246	946	1,418	472	246	946	1,462	515
0041	0	0	0	0	0	0	0	0	203	323	193	-130	203	323	193	-130
0070	0	0	0	0	0	0	0	0	6	119	125	6	6	119	125	6
Subtotal: NPS	0	0	44	44	0	0	0	0	945	1,891	2,273	382	945	1,891	2,316	426
Total: 1000	0	0	44	44	0	0	0	0	1,702	3,098	3,607	510	1,702	3,098	3,651	553

2000 Licensing

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	0	0	0	0	0	0	570	483	466	-17	570	483	466	-17
0012	0	0	0	0	0	0	0	0	8	0	44	44	8	0	44	44
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	89	91	93	2	89	91	93	2
0015	0	0	0	0	0	0	0	0	5	7	7	0	5	7	7	0
Subtotal: PS	0	0	0	0	0	0	0	0	695	582	610	28	695	582	610	28
0020	0	0	0	0	0	0	0	0	3	5	5	1	3	5	5	1
0041	0	0	0	0	0	0	0	0	11	15	15	0	11	15	15	0
Subtotal: NPS	0	0	0	0	0	0	0	0	13	20	20	1	13	20	20	1
Total: 2000	0	0	0	0	0	0	0	0	709	601	630	29	709	601	630	29

**FY 2009 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

3000 Investigations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	0	0	0	0	0	0	439	1,148	476	-672	439	1,148	476	-672
0012	0	0	0	0	0	0	0	0	294	201	736	535	294	201	736	535
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	139	253	221	-32	139	253	221	-32
0015	0	0	0	0	0	0	0	0	52	30	59	29	52	30	59	29
Subtotal: PS	0	0	0	0	0	0	0	0	967	1,632	1,493	-139	967	1,632	1,493	-139
0020	0	0	0	0	0	0	0	0	14	19	20	2	14	19	20	2
0040	0	0	100	100	0	0	0	0	0	0	0	0	0	0	100	100
0041	0	0	0	0	0	0	0	0	0	300	327	27	0	300	327	27
0050	0	1,000	1,000	0	0	0	0	0	0	0	0	0	0	1,000	1,000	0
Subtotal: NPS	0	1,000	1,100	100	0	0	0	0	14	319	348	29	14	1,319	1,448	129
Total: 3000	0	1,000	1,100	100	0	0	0	0	981	1,951	1,841	-110	981	2,951	2,941	-10

4000 Adjudication

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	0	0	0	0	0	0	0	10	0	-10	0	10	0	-10
0014	0	0	0	0	0	0	0	0	0	2	0	-2	0	2	0	-2
Subtotal: PS	0	0	0	0	0	0	0	0	0	11	0	-11	0	11	0	-11
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	14	0	0	0	14	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	14	0	0	0	14	0	0	0
Total: 4000	0	0	0	0	0	0	0	0	14	11	0	-11	14	11	0	-11

5000 Records Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	0	0	0	0	0	0	54	105	61	-44	54	105	61	-44
0012	0	0	0	0	0	0	0	0	39	35	80	45	39	35	80	45
0013	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	20	27	26	-1	20	27	26	-1
0015	0	0	0	0	0	0	0	0	2	5	0	-5	2	5	0	-5
Subtotal: PS	0	0	0	0	0	0	0	0	116	172	167	-5	116	172	167	-5

**FY 2009 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

5000 Records Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0020	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1	0
Total: 5000	0	0	0	0	0	0	0	0	116	172	167	-5	116	172	167	-5
Total Budget	0	1,000	1,144	144	0	0	0	0	3,523	5,833	6,245	412	3,523	6,833	7,389	556

**FY 2009 Proposed Budget
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(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

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LQ0 Alcoholic Beverage Regulation Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	1,551	2,706	2,090	-616	0	0	0	0	0	0	0	0	0	0	0	0	1,551	2,706	2,090	-616
0012	454	271	903	632	0	0	0	0	0	0	0	0	0	0	0	0	454	271	903	632
0013	82	24	0	-24	0	0	0	0	0	0	0	0	0	0	0	0	82	24	0	-24
0014	358	562	546	-16	0	0	0	0	0	0	0	0	0	0	0	0	358	562	546	-16
0015	91	42	66	24	0	0	0	0	0	0	0	0	21	0	0	0	112	42	66	24
Subtotal: PS	2,536	3,604	3,604	1	0	0	0	0	0	0	0	0	21	0	0	0	2,557	3,604	3,604	1
0020	78	96	114	18	0	0	0	0	0	0	0	0	23	0	0	0	101	96	114	18
0030	4	7	20	13	0	0	0	0	0	0	0	0	0	0	0	0	4	7	20	13
0031	28	16	22	6	0	0	0	0	0	0	0	0	0	0	0	0	28	16	22	6
0032	391	400	400	0	0	0	0	0	0	0	0	0	0	0	0	0	391	400	400	0
0034	7	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	7	0
0040	246	946	1,562	615	0	0	0	0	0	0	0	0	3	0	0	0	249	946	1,562	615
0041	227	638	535	-103	0	0	0	0	0	0	0	0	0	0	0	0	227	638	535	-103
0050	0	1,000	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	1,000	0
0070	6	119	125	6	0	0	0	0	0	0	0	0	0	0	0	0	6	119	125	6
Subtotal: NPS	987	3,229	3,785	555	0	0	0	0	0	0	0	0	26	0	0	0	1,013	3,229	3,785	555
Total Budget	3,523	6,833	7,389	556	0	0	0	0	0	0	0	0	47	0	0	0	3,569	6,833	7,389	556

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	24	40	28	-12	0	0	0	0	0	0	0	0	0	0	0	0	24	40	28	-12
0012	12	7	19	12	0	0	0	0	0	0	0	0	0	0	0	0	12	7	19	12
Total FTEs	36	47	47	0	0	0	0	0	0	0	0	0	0	0	0	0	36	47	47	0

**FY 2009 Proposed Budget
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**Agency Summary by
Comptroller Source Group**

Schedule
41G

LQ0 Alcoholic Beverage Regulation Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	0	0	0	0	0	0	1,551	2,706	2,090	-616	1,551	2,706	2,090	-616
0012	0	0	0	0	0	0	0	0	454	271	903	632	454	271	903	632
0013	0	0	0	0	0	0	0	0	82	24	0	-24	82	24	0	-24
0014	0	0	0	0	0	0	0	0	358	562	546	-16	358	562	546	-16
0015	0	0	0	0	0	0	0	0	91	42	66	24	91	42	66	24
Subtotal: PS	0	0	0	0	0	0	0	0	2,536	3,604	3,604	1	2,536	3,604	3,604	1
0020	0	0	0	0	0	0	0	0	78	96	114	18	78	96	114	18
0030	0	0	0	0	0	0	0	0	4	7	20	13	4	7	20	13
0031	0	0	0	0	0	0	0	0	28	16	22	6	28	16	22	6
0032	0	0	0	0	0	0	0	0	391	400	400	0	391	400	400	0
0034	0	0	0	0	0	0	0	0	7	7	7	0	7	7	7	0
0040	0	0	144	144	0	0	0	0	246	946	1,418	472	246	946	1,562	615
0041	0	0	0	0	0	0	0	0	227	638	535	-103	227	638	535	-103
0050	0	1,000	1,000	0	0	0	0	0	0	0	0	0	0	1,000	1,000	0
0070	0	0	0	0	0	0	0	0	6	119	125	6	6	119	125	6
Subtotal: NPS	0	1,000	1,144	144	0	0	0	0	987	2,229	2,641	412	987	3,229	3,785	555
Total Budget	0	1,000	1,144	144	0	0	0	0	3,523	5,833	6,245	412	3,523	6,833	7,389	556

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	0	0	0	0	0	0	24	40	28	-12	24	40	28	-12
0012	0	0	0	0	0	0	0	0	12	7	19	12	12	7	19	12
Total FTEs	0	0	0	0	0	0	0	0	36	47	47	0	36	47	47	0

**FY 2009 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

LQ0 Alcoholic Beverage Regulation Administration

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$1,144	0
Subtotal: Local Fund				\$1,144	0
Special Purpose Revenue Funds					
		6017	Abc - Import And Class License Fees	\$6,245	47.00
Subtotal: Special Purpose Revenue Funds				\$6,245	47.00
Subtotal: General Fund				\$7,389	47.00
Total: Alcoholic Beverage Regulation Administration				\$7,389	47.00

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Public Service Commission	DH0	FY 2007	FY 2008	FY 2009	Change	Local	Other	General	Federal	Private	Intra- District
<i>Name</i>	<i>Code</i>	<i>Actual</i>	<i>Approved</i>	<i>Request</i>	<i>from 2008</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
AGENCY MANAGEMENT	1000										
PERSONNEL	1010	357	262	340	78	0	340	340	0	0	0
TRAINING AND DEVELOPMENT	1015	131	118	121	3	0	121	121	0	0	0
CONTRACTING AND PROCUREMENT	1020	115	80	232	152	0	232	232	0	0	0
PROPERTY MANAGEMENT	1030	51	163	144	-19	0	144	144	0	0	0
INFORMATION TECHNOLOGY	1040	135	261	152	-109	0	152	152	0	0	0
FINANCIAL MANAGEMENT	1050	1,514	1,362	1,989	627	0	1,989	1,989	0	0	0
LEGAL	1060	509	394	433	39	0	433	433	0	0	0
COMMUNICATIONS	1080	0	50	60	10	0	60	60	0	0	0
CUSTOMER SERVICE	1085	0	119	120	2	0	120	120	0	0	0
PERFORMANCE MANAGEMENT	1090	0	43	42	-1	0	42	42	0	0	0
Subtotal: AGENCY MANAGEMENT		2,812	2,852	3,634	782	0	3,634	3,634	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	181	185	192	7	0	192	192	0	0	0
ACCOUNTING OPERATIONS	120F	19	98	84	-14	0	84	84	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		200	283	276	-7	0	276	276	0	0	0
PIPELINE SAFETY	2000										
PIPELINE SAFETY	2010	258	350	353	3	0	172	172	182	0	0
Subtotal: PIPELINE SAFETY		258	350	353	3	0	172	172	182	0	0
UTILITY REGULATION	3000										
PUBLIC SAFETY & RELIABILITY	3010	145	773	855	83	0	855	855	0	0	0
REGULATE MONOPOLY	3020	1,500	1,463	1,757	295	0	1,757	1,757	0	0	0
FOSTER COMPETITION	3030	1,618	1,269	1,387	118	0	1,387	1,387	0	0	0
RESOLVE DISPUTE	3040	824	795	920	125	0	920	920	0	0	0
PUBLIC INFORMATION/CONSUMER EDUCATI	3050	528	860	789	-71	0	789	789	0	0	0
Subtotal: UTILITY REGULATION		4,615	5,160	5,709	549	0	5,709	5,709	0	0	0
PUBLIC SERVICE COMMISSION	8000										
PIPELINE SAFETY-ONE CALL GRANT	8010	32	0	0	0	0	0	0	0	0	0
Subtotal: PUBLIC SERVICE COMMISSION		32	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

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Public Service Commission	DH0	FY 2007	FY 2008	FY 2009	Change	Local	Other	General	Federal	Private	Intra- District
<i>Name</i>	<i>Code</i>	<i>Actual</i>	<i>Approved</i>	<i>Request</i>	<i>from 2008</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
Total:	Public Service Commission	7,918	8,645	9,972	1,327	0	9,790	9,790	182	0	0

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

DH0 Public Service Commission

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	409	617	626	10	0	0	0	0	0	0	0	0	0	0	0	0	409	617	626	10
0012	16	145	155	10	0	0	0	0	0	0	0	0	0	0	0	0	16	145	155	10
0014	75	122	129	7	0	0	0	0	0	0	0	0	0	0	0	0	75	122	129	7
Subtotal: PS	499	884	910	26	0	0	0	0	0	0	0	0	0	0	0	0	499	884	910	26
0020	31	31	31	0	0	0	0	0	0	0	0	0	0	0	0	0	31	31	31	0
0030	0	1	1	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	-1
0031	70	77	66	-11	0	0	0	0	0	0	0	0	0	0	0	0	70	77	66	-11
0032	1,319	1,150	1,816	666	0	0	0	0	0	0	0	0	0	0	0	0	1,319	1,150	1,816	666
0040	182	176	277	101	0	0	0	0	0	0	0	0	0	0	0	0	182	176	277	101
0041	576	417	417	0	0	0	0	0	0	0	0	0	0	0	0	0	576	417	417	0
0070	135	115	115	0	0	0	0	0	0	0	0	0	0	0	0	0	135	115	115	0
Subtotal: NPS	2,313	1,968	2,723	755	0	0	0	0	0	0	0	0	0	0	0	0	2,313	1,968	2,723	755
Total 1000	2,812	2,852	3,634	782	0	0	0	0	0	0	0	0	0	0	0	0	2,812	2,852	3,634	782

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	174	244	237	-7	0	0	0	0	0	0	0	0	0	0	0	0	174	244	237	-7
0014	26	39	39	0	0	0	0	0	0	0	0	0	0	0	0	0	26	39	39	0
Subtotal: PS	200	283	276	-7	0	0	0	0	0	0	0	0	0	0	0	0	200	283	276	-7
Total 100F	200	283	276	-7	0	0	0	0	0	0	0	0	0	0	0	0	200	283	276	-7

2000 Pipeline Safety

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	143	126	-17	104	116	126	10	105	0	0	0	0	0	0	0	208	259	252	-7
0014	0	23	21	-2	4	19	31	12	11	0	0	0	0	0	0	0	15	41	52	10
Subtotal: PS	0	166	147	-19	107	134	157	22	116	0	0	0	0	0	0	0	223	300	304	3
0020	0	3	3	0	1	3	3	0	1	0	0	0	0	0	0	0	1	5	5	0
0040	0	15	15	0	14	15	15	0	10	0	0	0	0	0	0	0	24	29	29	0

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

2000 Pipeline Safety

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0070	0	8	8	0	5	8	8	0	5	0	0	0	0	0	0	0	10	16	16	0
Subtotal: NPS	0	25	25	0	19	25	25	0	15	0	0	0	0	0	0	0	34	50	50	0
Total 2000	0	191	172	-19	126	159	182	22	131	0	0	0	0	0	0	258	350	353	3	

3000 Utility Regulation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	3,232	3,712	4,084	373	0	0	0	0	0	0	0	0	0	0	0	0	3,232	3,712	4,084	373
0012	724	736	805	69	0	0	0	0	0	0	0	0	0	0	0	0	724	736	805	69
0013	28	0	11	11	0	0	0	0	0	0	0	0	0	0	0	0	28	0	11	11
0014	631	712	808	96	0	0	0	0	0	0	0	0	0	0	0	0	631	712	808	96
Subtotal: PS	4,615	5,160	5,709	549	0	0	0	0	0	0	0	0	0	0	0	0	4,615	5,160	5,709	549
Total 3000	4,615	5,160	5,709	549	0	0	0	0	0	0	0	0	0	0	0	0	4,615	5,160	5,709	549

8000 Public Service Commission

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0041	0	0	0	0	32	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0
Subtotal: NPS	0	0	0	0	32	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0
Total 8000	0	0	0	0	32	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	0	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	0	-1	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 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	7,628	8,486	9,790	1,304	158	159	182	22	131	0	0	0	0	0	0	0	7,918	8,645	9,972	1,327

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

DH0 Public Service Commission

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	0	0	0	0	0	0	409	617	626	10	409	617	626	10
0012	0	0	0	0	0	0	0	0	16	145	155	10	16	145	155	10
0014	0	0	0	0	0	0	0	0	75	122	129	7	75	122	129	7
Subtotal: PS	0	0	0	0	0	0	0	0	499	884	910	26	499	884	910	26
0020	0	0	0	0	0	0	0	0	31	31	31	0	31	31	31	0
0030	0	0	0	0	0	0	0	0	0	1	1	-1	0	1	1	-1
0031	0	0	0	0	0	0	0	0	70	77	66	-11	70	77	66	-11
0032	0	0	0	0	0	0	0	0	1,319	1,150	1,816	666	1,319	1,150	1,816	666
0040	0	0	0	0	0	0	0	0	182	176	277	101	182	176	277	101
0041	0	0	0	0	0	0	0	0	576	417	417	0	576	417	417	0
0070	0	0	0	0	0	0	0	0	135	115	115	0	135	115	115	0
Subtotal: NPS	0	0	0	0	0	0	0	0	2,313	1,968	2,723	755	2,313	1,968	2,723	755
Total: 1000	0	0	0	0	0	0	0	0	2,812	2,852	3,634	782	2,812	2,852	3,634	782

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	0	0	0	0	0	0	174	244	237	-7	174	244	237	-7
0014	0	0	0	0	0	0	0	0	26	39	39	0	26	39	39	0
Subtotal: PS	0	0	0	0	0	0	0	0	200	283	276	-7	200	283	276	-7
Total: 100F	0	0	0	0	0	0	0	0	200	283	276	-7	200	283	276	-7

2000 Pipeline Safety

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	0	0	0	0	0	0	0	143	126	-17	0	143	126	-17
0014	0	0	0	0	0	0	0	0	0	23	21	-2	0	23	21	-2
Subtotal: PS	0	0	0	0	0	0	0	0	0	166	147	-19	0	166	147	-19
0020	0	0	0	0	0	0	0	0	0	3	3	0	0	3	3	0
0040	0	0	0	0	0	0	0	0	0	15	15	0	0	15	15	0

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

2000 Pipeline Safety

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0070	0	0	0	0	0	0	0	0	0	8	8	0	0	8	8	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	25	25	0	0	25	25	0
Total: 2000	0	0	0	0	0	0	0	0	0	191	172	-19	0	191	172	-19

3000 Utility Regulation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	0	0	0	0	0	0	3,232	3,712	4,084	373	3,232	3,712	4,084	373
0012	0	0	0	0	0	0	0	0	724	736	805	69	724	736	805	69
0013	0	0	0	0	0	0	0	0	28	0	11	11	28	0	11	11
0014	0	0	0	0	0	0	0	0	631	712	808	96	631	712	808	96
Subtotal: PS	0	0	0	0	0	0	0	0	4,615	5,160	5,709	549	4,615	5,160	5,709	549
Total: 3000	0	0	0	0	0	0	0	0	4,615	5,160	5,709	549	4,615	5,160	5,709	549

8000 Public Service Commission

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
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: 8000	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 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 9960	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	7,628	8,486	9,790	1,304	7,628	8,486	9,790	1,304

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

DH0 Public Service Commission

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	3,815	4,716	5,074	358	104	116	126	10	105	0	0	0	0	0	0	0	4,024	4,831	5,200	368
0012	740	882	960	78	0	0	0	0	0	0	0	0	0	0	0	0	740	882	960	78
0013	28	0	11	11	0	0	0	0	0	0	0	0	0	0	0	0	28	0	11	11
0014	731	896	997	101	3	19	31	12	11	0	0	0	0	0	0	0	746	914	1,028	114
Subtotal: PS	5,314	6,493	7,042	549	107	134	157	22	116	0	0	0	0	0	0	0	5,538	6,627	7,199	572
0020	31	34	34	0	1	3	3	0	1	0	0	0	0	0	0	0	32	36	36	0
0030	0	1	1	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	-1
0031	70	77	66	-11	0	0	0	0	0	0	0	0	0	0	0	0	70	77	66	-11
0032	1,319	1,150	1,816	666	0	0	0	0	0	0	0	0	0	0	0	0	1,319	1,150	1,816	666
0040	182	190	292	101	14	15	15	0	10	0	0	0	0	0	0	0	205	205	306	101
0041	576	417	417	0	32	0	0	0	0	0	0	0	0	0	0	0	608	417	417	0
0070	135	123	123	0	5	8	8	0	5	0	0	0	0	0	0	0	145	131	131	0
Subtotal: NPS	2,313	1,993	2,748	755	51	25	25	0	15	0	0	0	0	0	0	0	2,380	2,018	2,773	755
Total Budget	7,628	8,486	9,790	1,304	158	159	182	22	131	0	0	0	0	0	0	0	7,918	8,645	9,972	1,327

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	43	58	57	-1	3	2	2	-0	0	0	0	0	0	0	0	0	46	60	59	-1
0012	8	8	9	1	0	0	0	0	0	0	0	0	0	0	0	0	8	8	9	1
Total FTEs	51	66	66	0	3	2	2	-0	0	0	0	0	0	0	0	0	54	68	68	-0

**FY 2009 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

DH0 Public Service Commission

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	0	0	0	0	0	0	3,815	4,716	5,074	358	3,815	4,716	5,074	358
0012	0	0	0	0	0	0	0	0	740	882	960	78	740	882	960	78
0013	0	0	0	0	0	0	0	0	28	0	11	11	28	0	11	11
0014	0	0	0	0	0	0	0	0	731	896	997	101	731	896	997	101
Subtotal: PS	0	0	0	0	0	0	0	0	5,314	6,493	7,042	549	5,314	6,493	7,042	549
0020	0	0	0	0	0	0	0	0	31	34	34	0	31	34	34	0
0030	0	0	0	0	0	0	0	0	0	1	1	-1	0	1	1	-1
0031	0	0	0	0	0	0	0	0	70	77	66	-11	70	77	66	-11
0032	0	0	0	0	0	0	0	0	1,319	1,150	1,816	666	1,319	1,150	1,816	666
0040	0	0	0	0	0	0	0	0	182	190	292	101	182	190	292	101
0041	0	0	0	0	0	0	0	0	576	417	417	0	576	417	417	0
0070	0	0	0	0	0	0	0	0	135	123	123	0	135	123	123	0
Subtotal: NPS	0	0	0	0	0	0	0	0	2,313	1,993	2,748	755	2,313	1,993	2,748	755
Total Budget	0	0	0	0	0	0	0	0	7,628	8,486	9,790	1,304	7,628	8,486	9,790	1,304

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	0	0	0	0	0	0	43	58	57	-1	43	58	57	-1
0012	0	0	0	0	0	0	0	0	8	8	9	1	8	8	9	1
Total FTEs	0	0	0	0	0	0	0	0	51	66	66	0	51	66	66	0

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

DH0 Public Service Commission

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Special Purpose Revenue Funds					
		0631	Operating - Utility Assessment	\$9,790	65.93
Subtotal: Special Purpose Revenue Funds				\$9,790	65.93
Subtotal: General Fund				\$9,790	65.93
Federal Resources					
Federal Grant Fund					
		199901	Dept. Of Transportation - Pipeline Saety	\$182	1.67
Subtotal: Federal Grant Fund				\$182	1.67
Subtotal: Federal Resources				\$182	1.67
Total: Public Service Commission				\$9,972	67.60

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of the People's Counsel	DJO	FY 2007	FY 2008	FY 2009	Change	Local	Other	General	Federal	Private	Intra- District
<i>Name</i>	<i>Code</i>	Actual	Approved	Request	from 2008	(Dedicated Taxes)		(Local + Other)			
AGENCY MANAGEMENT	1000										
PERSONNEL	1010	59	102	103	1	0	103	103	0	0	0
CONTRACTING AND PROCUREMENT	1020	493	457	595	138	0	595	595	0	0	0
INFORMATION TECHNOLOGY	1040	350	381	337	-44	0	337	337	0	0	0
FINANCIAL MANAGEMENT	1050	975	1,120	999	-122	0	999	999	0	0	0
CUSTOMER SERVICE	1085	26	85	44	-41	0	44	44	0	0	0
Subtotal: AGENCY MANAGEMENT		1,902	2,145	2,077	-68	0	2,077	2,077	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	54	139	144	5	0	144	144	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		54	139	144	5	0	144	144	0	0	0
OFFICE OF PEOPLES COUNSEL	2000										
CONSUMER ADVOCACY & REPRESENTATION	2010	1,548	1,744	1,867	123	0	1,867	1,867	0	0	0
PUBLIC INFORMATION DISSEMINATION	2020	880	855	937	82	0	937	937	0	0	0
Subtotal: OFFICE OF PEOPLES COUNSEL		2,428	2,599	2,804	205	0	2,804	2,804	0	0	0
Total: Office of the People's Counsel		4,384	4,883	5,025	142	0	5,025	5,025	0	0	0

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

DJ0 Office of the People's Counsel

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	589	601	493	-109	0	0	0	0	0	0	0	0	0	0	0	0	589	601	493	-109
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	86	91	75	-16	0	0	0	0	0	0	0	0	0	0	0	0	86	91	75	-16
Subtotal: PS	675	692	568	-124	0	0	0	0	0	0	0	0	0	0	0	0	675	692	568	-124
0020	44	33	33	0	0	0	0	0	0	0	0	0	0	0	0	0	44	33	33	0
0030	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
0031	24	40	25	-15	0	0	0	0	0	0	0	0	0	0	0	0	24	40	25	-15
0032	601	629	615	-13	0	0	0	0	0	0	0	0	0	0	0	0	601	629	615	-13
0040	350	372	428	56	0	0	0	0	0	0	0	0	0	0	0	0	350	372	428	56
0041	176	300	329	29	0	0	0	0	0	0	0	0	0	0	0	0	176	300	329	29
0070	32	78	78	0	0	0	0	0	0	0	0	0	0	0	0	0	32	78	78	0
Subtotal: NPS	1,227	1,453	1,509	56	0	0	0	0	0	0	0	0	0	0	0	0	1,227	1,453	1,509	56
Total 1000	1,902	2,145	2,077	-68	0	0	0	0	0	0	0	0	0	0	0	0	1,902	2,145	2,077	-68

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	50	120	125	5	0	0	0	0	0	0	0	0	0	0	0	0	50	120	125	5
0014	4	19	19	-0	0	0	0	0	0	0	0	0	0	0	0	0	4	19	19	-0
Subtotal: PS	54	139	144	5	0	0	0	0	0	0	0	0	0	0	0	0	54	139	144	5
Total 100F	54	139	144	5	0	0	0	0	0	0	0	0	0	0	0	0	54	139	144	5

2000 Office Of Peoples Counsel

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	2,094	2,262	2,397	136	0	0	0	0	0	0	0	0	0	0	0	0	2,094	2,262	2,397	136
0013	12	0	41	41	0	0	0	0	0	0	0	0	0	0	0	0	12	0	41	41
0014	321	337	365	28	0	0	0	0	0	0	0	0	0	0	0	0	321	337	365	28
Subtotal: PS	2,428	2,599	2,804	205	0	0	0	0	0	0	0	0	0	0	0	0	2,428	2,599	2,804	205
Total 2000	2,428	2,599	2,804	205	0	0	0	0	0	0	0	0	0	0	0	0	2,428	2,599	2,804	205
Total Budget	4,384	4,883	5,025	142	0	0	0	0	0	0	0	0	0	0	0	0	4,384	4,883	5,025	142

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

DJ0 Office of the People's Counsel

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	0	0	0	0	0	0	589	601	493	-109	589	601	493	-109
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	86	91	75	-16	86	91	75	-16
Subtotal: PS	0	0	0	0	0	0	0	0	675	692	568	-124	675	692	568	-124
0020	0	0	0	0	0	0	0	0	44	33	33	0	44	33	33	0
0030	0	0	0	0	0	0	0	0	0	1	0	-1	0	1	0	-1
0031	0	0	0	0	0	0	0	0	24	40	25	-15	24	40	25	-15
0032	0	0	0	0	0	0	0	0	601	629	615	-13	601	629	615	-13
0040	0	0	0	0	0	0	0	0	350	372	428	56	350	372	428	56
0041	0	0	0	0	0	0	0	0	176	300	329	29	176	300	329	29
0070	0	0	0	0	0	0	0	0	32	78	78	0	32	78	78	0
Subtotal: NPS	0	0	0	0	0	0	0	0	1,227	1,453	1,509	56	1,227	1,453	1,509	56
Total: 1000	0	0	0	0	0	0	0	0	1,902	2,145	2,077	-68	1,902	2,145	2,077	-68

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	0	0	0	0	0	0	50	120	125	5	50	120	125	5
0014	0	0	0	0	0	0	0	0	4	19	19	-0	4	19	19	-0
Subtotal: PS	0	0	0	0	0	0	0	0	54	139	144	5	54	139	144	5
Total: 100F	0	0	0	0	0	0	0	0	54	139	144	5	54	139	144	5

2000 Office Of Peoples Counsel

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	0	0	0	0	0	0	2,094	2,262	2,397	136	2,094	2,262	2,397	136
0013	0	0	0	0	0	0	0	0	12	0	41	41	12	0	41	41
0014	0	0	0	0	0	0	0	0	321	337	365	28	321	337	365	28
Subtotal: PS	0	0	0	0	0	0	0	0	2,428	2,599	2,804	205	2,428	2,599	2,804	205
Total: 2000	0	0	0	0	0	0	0	0	2,428	2,599	2,804	205	2,428	2,599	2,804	205
Total Budget	0	0	0	0	0	0	0	0	4,384	4,883	5,025	142	4,384	4,883	5,025	142

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

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DJ0 Office of the People's Counsel

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	2,733	2,983	3,015	33	0	0	0	0	0	0	0	0	0	0	0	0	2,733	2,983	3,015	33
0013	13	0	41	41	0	0	0	0	0	0	0	0	0	0	0	0	13	0	41	41
0014	411	447	460	12	0	0	0	0	0	0	0	0	0	0	0	0	411	447	460	12
Subtotal: PS	3,157	3,430	3,516	86	0	0	0	0	0	0	0	0	0	0	0	0	3,157	3,430	3,516	86
0020	44	33	33	0	0	0	0	0	0	0	0	0	0	0	0	0	44	33	33	0
0030	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
0031	24	40	25	-15	0	0	0	0	0	0	0	0	0	0	0	0	24	40	25	-15
0032	601	629	615	-13	0	0	0	0	0	0	0	0	0	0	0	0	601	629	615	-13
0040	350	372	428	56	0	0	0	0	0	0	0	0	0	0	0	0	350	372	428	56
0041	176	300	329	29	0	0	0	0	0	0	0	0	0	0	0	0	176	300	329	29
0070	32	78	78	0	0	0	0	0	0	0	0	0	0	0	0	0	32	78	78	0
Subtotal: NPS	1,227	1,453	1,509	56	0	0	0	0	0	0	0	0	0	0	0	0	1,227	1,453	1,509	56
Total Budget	4,384	4,883	5,025	142	0	0	0	0	0	0	0	0	0	0	0	0	4,384	4,883	5,025	142

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	30	33	33	0	0	0	0	0	0	0	0	0	0	0	0	0	30	33	33	0
Total FTEs	30	33	33	0	0	0	0	0	0	0	0	0	0	0	0	0	30	33	33	0

**FY 2009 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

DJ0 Office of the People's Counsel

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	0	0	0	0	0	0	2,733	2,983	3,015	33	2,733	2,983	3,015	33
0013	0	0	0	0	0	0	0	0	13	0	41	41	13	0	41	41
0014	0	0	0	0	0	0	0	0	411	447	460	12	411	447	460	12
Subtotal: PS	0	0	0	0	0	0	0	0	3,157	3,430	3,516	86	3,157	3,430	3,516	86
0020	0	0	0	0	0	0	0	0	44	33	33	0	44	33	33	0
0030	0	0	0	0	0	0	0	0	0	1	0	-1	0	1	0	-1
0031	0	0	0	0	0	0	0	0	24	40	25	-15	24	40	25	-15
0032	0	0	0	0	0	0	0	0	601	629	615	-13	601	629	615	-13
0040	0	0	0	0	0	0	0	0	350	372	428	56	350	372	428	56
0041	0	0	0	0	0	0	0	0	176	300	329	29	176	300	329	29
0070	0	0	0	0	0	0	0	0	32	78	78	0	32	78	78	0
Subtotal: NPS	0	0	0	0	0	0	0	0	1,227	1,453	1,509	56	1,227	1,453	1,509	56
Total Budget	0	0	0	0	0	0	0	0	4,384	4,883	5,025	142	4,384	4,883	5,025	142

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	0	0	0	0	0	0	30	33	33	0	30	33	33	0
Total FTEs	0	0	0	0	0	0	0	0	30	33	33	0	30	33	33	0

**FY 2009 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule
80

DJ0 Office of the People's Counsel

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Special Purpose Revenue Funds					
		0631	Advocate For Consumers	\$5,025	33.40
Subtotal: Special Purpose Revenue Funds				\$5,025	33.40
Subtotal: General Fund				\$5,025	33.40
Total: Office of the People's Counsel				\$5,025	33.40

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Department of Insurance, Securities, and Banking <i>Name</i>	SR0 <i>Code</i>	FY 2007 Actual	FY 2008 Approved	FY 2009 Request	Change from 2008	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	62	93	95	2	0	95	95	0	0	0
LABOR PATNERSHIP	1017	42	59	60	1	0	60	60	0	0	0
OFFICE OF INFO TECH & SUPPORT	1040	779	1,153	1,164	11	0	1,164	1,164	0	0	0
FINANCIAL SERVICES	1050	-2	0	0	0	0	0	0	0	0	0
RISK MANAGEMENT	1055	271	515	583	68	0	583	583	0	0	0
OFFICE OF LEGAL SERVICES	1060	534	0	0	0	0	0	0	0	0	0
PUBLIC AFFAIRS	1080	353	503	444	-59	0	444	444	0	0	0
CUSTOMER SERVICES	1085	5	0	0	0	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	258	560	556	-5	0	556	556	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		2,302	2,883	2,901	18	0	2,901	2,901	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATION	110F	71	104	109	5	0	109	109	0	0	0
ACCOUTNING OPERATIONS	120F	106	301	323	22	0	323	323	0	0	0
ACFO	130F	113	154	162	8	0	162	162	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		289	559	594	35	0	594	594	0	0	0
INSURANCE PROGRAM	2000										
INSURANCE PRODUCTS	2010	2,431	3,523	3,871	348	0	3,871	3,871	0	0	0
CONSUMER AND PROF LICENSING	2020	1,061	1,201	1,236	35	0	1,236	1,236	0	0	0
FINANCIAL EXAMINATION	2030	1,153	1,313	1,160	-153	0	1,160	1,160	0	0	0
CAPTIVES INSURANCE	2040	-1	0	0	0	0	0	0	0	0	0
HMO	2050	583	693	819	125	0	819	819	0	0	0
Subtotal: INSURANCE PROGRAM		5,226	6,730	7,085	355	0	7,085	7,085	0	0	0
SECURITIES PROGRAM	3000										
CORPORATE FINANCE	3010	1,331	1,610	1,613	3	0	1,613	1,613	0	0	0
SECURITIES EXAMINATION	3020	372	521	565	44	0	565	565	0	0	0
SECURITIES LICENSING	3030	345	402	422	20	0	422	422	0	0	0
Subtotal: SECURITIES PROGRAM		2,047	2,533	2,599	66	0	2,599	2,599	0	0	0
ENFORCEMENT PROGRAM	4000										
COMPLIANCE	4010	100	243	197	-46	0	197	197	0	0	0
INVESTIGATIVE	4020	917	803	869	66	0	869	869	0	0	0
Subtotal: ENFORCEMENT PROGRAM		1,017	1,046	1,066	20	0	1,066	1,066	0	0	0

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Department of Insurance, Securities, and Banking <i>Name</i>	SR0 <i>Code</i>	FY 2007 Actual	FY 2008 Approved	FY 2009 Request	Change from 2008	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
BANKING	5000										
DEPOSITORY	5010	1,352	1,643	1,834	191	0	1,834	1,834	0	0	0
NON DEPOSITORY	5020	273	397	404	8	0	404	404	0	0	0
COMMERCIAL LENDING ANALYSIS	5030	61	0	0	0	0	0	0	0	0	0
Subtotal: BANKING		1,686	2,039	2,238	199	0	2,238	2,238	0	0	0
RISK FINANCE	6000										
COMPLIANCE	6010	917	1,214	1,001	-213	0	1,001	1,001	0	0	0
FINANCIAL ANALYSIS	6020	486	739	659	-80	0	659	659	0	0	0
Subtotal: RISK FINANCE		1,403	1,953	1,660	-294	0	1,660	1,660	0	0	0
Total: Department of Insurance, Securities, and Banking		13,971	17,744	18,143	400	0	18,143	18,143	0	0	0

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**Program Summary by
Comptroller Source Group**

Schedule
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SR0 Department of Insurance, Securities, and Banking

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	2,091	2,456	2,466	10	0	0	0	0	0	0	0	0	0	0	0	0	2,091	2,456	2,466	10
0012	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0013	10	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	10	0
0014	188	417	426	8	0	0	0	0	0	0	0	0	0	0	0	0	188	417	426	8
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	2,302	2,883	2,901	18	0	0	0	0	0	0	0	0	0	0	0	0	2,302	2,883	2,901	18
Total 1000	2,302	2,883	2,901	18	0	0	0	0	0	0	0	0	0	0	0	0	2,302	2,883	2,901	18

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	239	473	504	31	0	0	0	0	0	0	0	0	0	0	0	0	239	473	504	31
0012	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	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	28	80	85	4	0	0	0	0	0	0	0	0	0	0	0	0	28	80	85	4
0015	5	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	5	0
Subtotal: PS	289	559	594	35	0	0	0	0	0	0	0	0	0	0	0	0	289	559	594	35
Total 100F	289	559	594	35	0	0	0	0	0	0	0	0	0	0	0	0	289	559	594	35

2000 Insurance Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	3,027	3,530	3,562	33	0	0	0	0	0	0	0	0	0	0	0	0	3,027	3,530	3,562	33
0012	179	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	179	0	0	0
0013	7	74	74	0	0	0	0	0	0	0	0	0	0	0	0	0	7	74	74	0
0014	600	600	597	-3	0	0	0	0	0	0	0	0	0	0	0	0	600	600	597	-3
0015	9	27	27	0	0	0	0	0	0	0	0	0	0	0	0	0	9	27	27	0
Subtotal: PS	3,821	4,230	4,260	30	0	0	0	0	0	0	0	0	0	0	0	0	3,821	4,230	4,260	30
0020	38	44	42	-2	0	0	0	0	0	0	0	0	0	0	0	0	38	44	42	-2
0031	39	63	62	-1	0	0	0	0	0	0	0	0	0	0	0	0	39	63	62	-1
0032	728	1,054	1,118	64	0	0	0	0	0	0	0	0	0	0	0	0	728	1,054	1,118	64
0040	325	538	693	155	0	0	0	0	0	0	0	0	0	0	0	0	325	538	693	155

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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

2000 Insurance Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0041	104	74	0	-74	0	0	0	0	0	0	0	0	0	0	0	0	104	74	0	-74
0050	64	503	574	71	0	0	0	0	0	0	0	0	0	0	0	0	64	503	574	71
0070	108	224	336	112	0	0	0	0	0	0	0	0	0	0	0	0	108	224	336	112
Subtotal: NPS	1,405	2,500	2,825	325	0	0	0	0	0	0	0	0	0	0	0	0	1,405	2,500	2,825	325
Total 2000	5,226	6,730	7,085	355	0	0	0	0	0	0	0	0	0	0	0	0	5,226	6,730	7,085	355

3000 Securities Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	1,180	1,295	1,360	65	0	0	0	0	0	0	0	0	0	0	0	0	1,180	1,295	1,360	65
0012	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
0013	1	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	1	20	20	0
0014	226	220	228	8	0	0	0	0	0	0	0	0	0	0	0	0	226	220	228	8
0015	19	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	19	9	9	0
Subtotal: PS	1,458	1,545	1,617	72	0	0	0	0	0	0	0	0	0	0	0	0	1,458	1,545	1,617	72
0020	17	17	15	-3	0	0	0	0	0	0	0	0	0	0	0	0	17	17	15	-3
0031	19	26	22	-4	0	0	0	0	0	0	0	0	0	0	0	0	19	26	22	-4
0032	275	430	394	-37	0	0	0	0	0	0	0	0	0	0	0	0	275	430	394	-37
0040	157	233	268	35	0	0	0	0	0	0	0	0	0	0	0	0	157	233	268	35
0041	55	30	0	-30	0	0	0	0	0	0	0	0	0	0	0	0	55	30	0	-30
0050	26	205	202	-3	0	0	0	0	0	0	0	0	0	0	0	0	26	205	202	-3
0070	41	46	82	36	0	0	0	0	0	0	0	0	0	0	0	0	41	46	82	36
Subtotal: NPS	589	988	982	-6	0	0	0	0	0	0	0	0	0	0	0	0	589	988	982	-6
Total 3000	2,047	2,533	2,599	66	0	0	0	0	0	0	0	0	0	0	0	0	2,047	2,533	2,599	66

4000 Enforcement Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	941	890	909	19	0	0	0	0	0	0	0	0	0	0	0	0	941	890	909	19
0013	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0014	75	151	152	1	0	0	0	0	0	0	0	0	0	0	0	0	75	151	152	1

**FY 2009 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
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4000 Enforcement Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0015	1	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	1	4	4	0
Subtotal: PS	1,017	1,046	1,066	20	0	0	0	0	0	0	0	0	0	0	0	0	1,017	1,046	1,066	20
Total 4000	1,017	1,046	1,066	20	0	0	0	0	0	0	0	0	0	0	0	0	1,017	1,046	1,066	20

5000 Banking

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	879	1,002	1,036	35	0	0	0	0	0	0	0	0	0	0	0	0	879	1,002	1,036	35
0012	99	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	99	0	0	0
0013	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	0
0014	193	170	174	3	0	0	0	0	0	0	0	0	0	0	0	0	193	170	174	3
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	1,172	1,179	1,217	38	0	0	0	0	0	0	0	0	0	0	0	0	1,172	1,179	1,217	38
0020	12	14	13	-1	0	0	0	0	0	0	0	0	0	0	0	0	12	14	13	-1
0031	15	22	19	-2	0	0	0	0	0	0	0	0	0	0	0	0	15	22	19	-2
0032	261	366	352	-14	0	0	0	0	0	0	0	0	0	0	0	0	261	366	352	-14
0040	130	192	257	65	0	0	0	0	0	0	0	0	0	0	0	0	130	192	257	65
0041	39	26	97	71	0	0	0	0	0	0	0	0	0	0	0	0	39	26	97	71
0050	21	175	181	6	0	0	0	0	0	0	0	0	0	0	0	0	21	175	181	6
0070	35	67	102	35	0	0	0	0	0	0	0	0	0	0	0	0	35	67	102	35
Subtotal: NPS	514	860	1,021	161	0	0	0	0	0	0	0	0	0	0	0	0	514	860	1,021	161
Total 5000	1,686	2,039	2,238	199	0	0	0	0	0	0	0	0	0	0	0	0	1,686	2,039	2,238	199

6000 Risk Finance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	893	1,089	978	-111	0	0	0	0	0	0	0	0	0	0	0	0	893	1,089	978	-111
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	157	185	164	-21	0	0	0	0	0	0	0	0	0	0	0	0	157	185	164	-21
0015	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
Subtotal: PS	1,051	1,275	1,142	-133	0	0	0	0	0	0	0	0	0	0	0	0	1,051	1,275	1,142	-133
0020	10	12	8	-4	0	0	0	0	0	0	0	0	0	0	0	0	10	12	8	-4
0031	12	18	11	-7	0	0	0	0	0	0	0	0	0	0	0	0	12	18	11	-7

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**Program Summary by
Comptroller Source Group**

Schedule
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6000 Risk Finance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0032	192	301	207	-94	0	0	0	0	0	0	0	0	0	0	0	0	192	301	207	-94
0040	87	155	144	-11	0	0	0	0	0	0	0	0	0	0	0	0	87	155	144	-11
0041	13	21	0	-21	0	0	0	0	0	0	0	0	0	0	0	0	13	21	0	-21
0050	18	144	106	-37	0	0	0	0	0	0	0	0	0	0	0	0	18	144	106	-37
0070	19	27	40	13	0	0	0	0	0	0	0	0	0	0	0	0	19	27	40	13
Subtotal: NPS	352	678	517	-161	0	0	0	0	0	0	0	0	0	0	0	0	352	678	517	-161
Total 6000	1,403	1,953	1,660	-294	0	0	0	0	0	0	0	0	0	0	0	0	1,403	1,953	1,660	-294
Total Budget	13,971	17,744	18,143	400	0	0	0	0	0	0	0	0	0	0	0	0	13,971	17,744	18,143	400

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**Program Summary by
Comptroller Source Group**

Schedule
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SR0 Department of Insurance, Securities, and Banking

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	0	0	0	0	0	0	2,091	2,456	2,466	10	2,091	2,456	2,466	10
0012	0	0	0	0	0	0	0	0	12	0	0	0	12	0	0	0
0013	0	0	0	0	0	0	0	0	10	10	10	0	10	10	10	0
0014	0	0	0	0	0	0	0	0	188	417	426	8	188	417	426	8
0015	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	2,302	2,883	2,901	18	2,302	2,883	2,901	18
Total: 1000	0	0	0	0	0	0	0	0	2,302	2,883	2,901	18	2,302	2,883	2,901	18

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	0	0	0	0	0	0	239	473	504	31	239	473	504	31
0012	0	0	0	0	0	0	0	0	14	0	0	0	14	0	0	0
0013	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	28	80	85	4	28	80	85	4
0015	0	0	0	0	0	0	0	0	5	5	5	0	5	5	5	0
Subtotal: PS	0	0	0	0	0	0	0	0	289	559	594	35	289	559	594	35
Total: 100F	0	0	0	0	0	0	0	0	289	559	594	35	289	559	594	35

2000 Insurance Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	0	0	0	0	0	0	3,027	3,530	3,562	33	3,027	3,530	3,562	33
0012	0	0	0	0	0	0	0	0	179	0	0	0	179	0	0	0
0013	0	0	0	0	0	0	0	0	7	74	74	0	7	74	74	0
0014	0	0	0	0	0	0	0	0	600	600	597	-3	600	600	597	-3
0015	0	0	0	0	0	0	0	0	9	27	27	0	9	27	27	0
Subtotal: PS	0	0	0	0	0	0	0	0	3,821	4,230	4,260	30	3,821	4,230	4,260	30
0020	0	0	0	0	0	0	0	0	38	44	42	-2	38	44	42	-2
0031	0	0	0	0	0	0	0	0	39	63	62	-1	39	63	62	-1
0032	0	0	0	0	0	0	0	0	728	1,054	1,118	64	728	1,054	1,118	64
0040	0	0	0	0	0	0	0	0	325	538	693	155	325	538	693	155

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2000 Insurance Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0041	0	0	0	0	0	0	0	0	104	74	0	-74	104	74	0	-74
0050	0	0	0	0	0	0	0	0	64	503	574	71	64	503	574	71
0070	0	0	0	0	0	0	0	0	108	224	336	112	108	224	336	112
Subtotal: NPS	0	0	0	0	0	0	0	0	1,405	2,500	2,825	325	1,405	2,500	2,825	325
Total: 2000	0	0	0	0	0	0	0	0	5,226	6,730	7,085	355	5,226	6,730	7,085	355

3000 Securities Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	0	0	0	0	0	0	1,180	1,295	1,360	65	1,180	1,295	1,360	65
0012	0	0	0	0	0	0	0	0	34	0	0	0	34	0	0	0
0013	0	0	0	0	0	0	0	0	1	20	20	0	1	20	20	0
0014	0	0	0	0	0	0	0	0	226	220	228	8	226	220	228	8
0015	0	0	0	0	0	0	0	0	19	9	9	0	19	9	9	0
Subtotal: PS	0	0	0	0	0	0	0	0	1,458	1,545	1,617	72	1,458	1,545	1,617	72
0020	0	0	0	0	0	0	0	0	17	17	15	-3	17	17	15	-3
0031	0	0	0	0	0	0	0	0	19	26	22	-4	19	26	22	-4
0032	0	0	0	0	0	0	0	0	275	430	394	-37	275	430	394	-37
0040	0	0	0	0	0	0	0	0	157	233	268	35	157	233	268	35
0041	0	0	0	0	0	0	0	0	55	30	0	-30	55	30	0	-30
0050	0	0	0	0	0	0	0	0	26	205	202	-3	26	205	202	-3
0070	0	0	0	0	0	0	0	0	41	46	82	36	41	46	82	36
Subtotal: NPS	0	0	0	0	0	0	0	0	589	988	982	-6	589	988	982	-6
Total: 3000	0	0	0	0	0	0	0	0	2,047	2,533	2,599	66	2,047	2,533	2,599	66

4000 Enforcement Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	0	0	0	0	0	0	941	890	909	19	941	890	909	19
0013	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1	0
0014	0	0	0	0	0	0	0	0	75	151	152	1	75	151	152	1

**FY 2009 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
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4000 Enforcement Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0015	0	0	0	0	0	0	0	0	1	4	4	0	1	4	4	0
Subtotal: PS	0	0	0	0	0	0	0	0	1,017	1,046	1,066	20	1,017	1,046	1,066	20
Total: 4000	0	0	0	0	0	0	0	0	1,017	1,046	1,066	20	1,017	1,046	1,066	20

5000 Banking

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	0	0	0	0	0	0	879	1,002	1,036	35	879	1,002	1,036	35
0012	0	0	0	0	0	0	0	0	99	0	0	0	99	0	0	0
0013	0	0	0	0	0	0	0	0	0	8	8	0	0	8	8	0
0014	0	0	0	0	0	0	0	0	193	170	174	3	193	170	174	3
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	1,172	1,179	1,217	38	1,172	1,179	1,217	38
0020	0	0	0	0	0	0	0	0	12	14	13	-1	12	14	13	-1
0031	0	0	0	0	0	0	0	0	15	22	19	-2	15	22	19	-2
0032	0	0	0	0	0	0	0	0	261	366	352	-14	261	366	352	-14
0040	0	0	0	0	0	0	0	0	130	192	257	65	130	192	257	65
0041	0	0	0	0	0	0	0	0	39	26	97	71	39	26	97	71
0050	0	0	0	0	0	0	0	0	21	175	181	6	21	175	181	6
0070	0	0	0	0	0	0	0	0	35	67	102	35	35	67	102	35
Subtotal: NPS	0	0	0	0	0	0	0	0	514	860	1,021	161	514	860	1,021	161
Total: 5000	0	0	0	0	0	0	0	0	1,686	2,039	2,238	199	1,686	2,039	2,238	199

6000 Risk Finance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	0	0	0	0	0	0	893	1,089	978	-111	893	1,089	978	-111
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	157	185	164	-21	157	185	164	-21
0015	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1	0
Subtotal: PS	0	0	0	0	0	0	0	0	1,051	1,275	1,142	-133	1,051	1,275	1,142	-133
0020	0	0	0	0	0	0	0	0	10	12	8	-4	10	12	8	-4
0031	0	0	0	0	0	0	0	0	12	18	11	-7	12	18	11	-7

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**Program Summary by
Comptroller Source Group**

Schedule
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6000 Risk Finance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0032	0	0	0	0	0	0	0	0	192	301	207	-94	192	301	207	-94
0040	0	0	0	0	0	0	0	0	87	155	144	-11	87	155	144	-11
0041	0	0	0	0	0	0	0	0	13	21	0	-21	13	21	0	-21
0050	0	0	0	0	0	0	0	0	18	144	106	-37	18	144	106	-37
0070	0	0	0	0	0	0	0	0	19	27	40	13	19	27	40	13
Subtotal: NPS	0	0	0	0	0	0	0	0	352	678	517	-161	352	678	517	-161
Total: 6000	0	0	0	0	0	0	0	0	1,403	1,953	1,660	-294	1,403	1,953	1,660	-294
Total Budget	0	0	0	0	0	0	0	0	13,971	17,744	18,143	400	13,971	17,744	18,143	400

**FY 2009 Proposed Budget
for the District of Columbia Government**

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**Agency Summary by
Comptroller Source Group**

Schedule

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SR0 Department of Insurance, Securities, and Banking

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	9,250	10,734	10,815	81	0	0	0	0	0	0	0	0	0	0	0	0	9,250	10,734	10,815	81
0012	337	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	337	0	0	0
0013	20	113	113	0	0	0	0	0	0	0	0	0	0	0	0	0	20	113	113	0
0014	1,467	1,825	1,825	0	0	0	0	0	0	0	0	0	0	0	0	0	1,467	1,825	1,825	0
0015	36	45	45	0	0	0	0	0	0	0	0	0	0	0	0	0	36	45	45	0
Subtotal: PS	11,110	12,717	12,798	81	0	0	0	0	0	0	0	0	0	0	0	0	11,110	12,717	12,798	81
0020	77	87	78	-10	0	0	0	0	0	0	0	0	0	0	0	0	77	87	78	-10
0031	86	129	114	-14	0	0	0	0	0	0	0	0	0	0	0	0	86	129	114	-14
0032	1,455	2,151	2,071	-80	0	0	0	0	0	0	0	0	0	0	0	0	1,455	2,151	2,071	-80
0040	700	1,118	1,362	244	0	0	0	0	0	0	0	0	0	0	0	0	700	1,118	1,362	244
0041	211	150	97	-53	0	0	0	0	0	0	0	0	0	0	0	0	211	150	97	-53
0050	129	1,027	1,063	36	0	0	0	0	0	0	0	0	0	0	0	0	129	1,027	1,063	36
0070	202	364	560	196	0	0	0	0	0	0	0	0	0	0	0	0	202	364	560	196
Subtotal: NPS	2,860	5,027	5,345	319	0	0	0	0	0	0	0	0	0	0	0	0	2,860	5,027	5,345	319
Total Budget	13,971	17,744	18,143	400	0	0	0	0	0	0	0	0	0	0	0	0	13,971	17,744	18,143	400

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	111	130	129	-1	0	0	0	0	0	0	0	0	0	0	0	0	111	130	129	-1
0012	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Total FTEs	115	130	129	-1	0	0	0	0	0	0	0	0	0	0	0	0	115	130	129	-1

**FY 2009 Proposed Budget
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**Agency Summary by
Comptroller Source Group**

Schedule
41G

SR0 Department of Insurance, Securities, and Banking

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	0	0	0	0	0	0	9,250	10,734	10,815	81	9,250	10,734	10,815	81
0012	0	0	0	0	0	0	0	0	337	0	0	0	337	0	0	0
0013	0	0	0	0	0	0	0	0	20	113	113	0	20	113	113	0
0014	0	0	0	0	0	0	0	0	1,467	1,825	1,825	0	1,467	1,825	1,825	0
0015	0	0	0	0	0	0	0	0	36	45	45	0	36	45	45	0
Subtotal: PS	0	0	0	0	0	0	0	0	11,110	12,717	12,798	81	11,110	12,717	12,798	81
0020	0	0	0	0	0	0	0	0	77	87	78	-10	77	87	78	-10
0031	0	0	0	0	0	0	0	0	86	129	114	-14	86	129	114	-14
0032	0	0	0	0	0	0	0	0	1,455	2,151	2,071	-80	1,455	2,151	2,071	-80
0040	0	0	0	0	0	0	0	0	700	1,118	1,362	244	700	1,118	1,362	244
0041	0	0	0	0	0	0	0	0	211	150	97	-53	211	150	97	-53
0050	0	0	0	0	0	0	0	0	129	1,027	1,063	36	129	1,027	1,063	36
0070	0	0	0	0	0	0	0	0	202	364	560	196	202	364	560	196
Subtotal: NPS	0	0	0	0	0	0	0	0	2,860	5,027	5,345	319	2,860	5,027	5,345	319
Total Budget	0	0	0	0	0	0	0	0	13,971	17,744	18,143	400	13,971	17,744	18,143	400

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	0	0	0	0	0	0	111	130	129	-1	111	130	129	-1
0012	0	0	0	0	0	0	0	0	4	0	0	0	4	0	0	0
Total FTEs	0	0	0	0	0	0	0	0	115	130	129	-1	115	130	129	-1

**FY 2009 Proposed Budget
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**Agency Summary
by Revenue Source**

Schedule

80

SR0 Department of Insurance, Securities, and Banking

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Special Purpose Revenue Funds					
		2100	Hmo Assessment	\$1,090	7.82
		2200	Insurance Assessment	\$8,475	58.56
		2300	Securities Broker/Dealer Licenses	\$3,459	24.94
		2800	Captive Insurance	\$2,119	15.70
		2900	Banking Trust Fund	\$3,000	22.00
Subtotal: Special Purpose Revenue Funds				\$18,143	129.02
Subtotal: General Fund				\$18,143	129.02
Total: Department of Insurance, Securities, and Banking				\$18,143	129.02

**FY 2009 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of Cable Television and Telecommunications <i>Name</i>	CTO <i>Code</i>	FY 2007 Actual	FY 2008 Approved	FY 2009 Request	Change from 2008	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	57	0	24	24	0	24	24	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	41	50	50	0	0	50	50	0	0	0
CONTRACTING AND PROCUREMENT	1020	161	144	168	24	0	168	168	0	0	0
PROPERTY MANAGEMENT	1030	1,292	1,689	1,181	-508	0	1,181	1,181	0	0	0
INFORMATION TECHNOLOGY	1040	126	151	176	25	0	176	176	0	0	0
FINANCIAL MANAGEMENT	1050	584	120	160	40	0	160	160	0	0	0
FLEET MANAGEMENT	1070	43	73	75	1	0	75	75	0	0	0
CUSTOMER SERVICE	1085	84	98	369	271	0	369	369	0	0	0
PERFORMANCE MANAGEMENT	1090	7	482	443	-39	0	443	443	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		2,395	2,807	2,646	-161	0	2,646	2,646	0	0	0
PROGRAMMING	2000										
OCTT ORIGINATED PROGRAMMING	2100	2,881	2,646	1,964	-682	0	1,964	1,964	0	0	0
FEE FOR SERVICE PROGRAMMING	2200	656	1,119	1,987	868	0	1,987	1,987	0	0	0
Subtotal: PROGRAMMING		3,537	3,765	3,952	187	0	3,952	3,952	0	0	0
REGULATORY	3000										
FRANCHISE REGULATION	3100	413	450	485	35	0	485	485	0	0	0
CUSTOMER SERVICE	3200	280	225	7	-218	0	7	7	0	0	0
Subtotal: REGULATORY		692	675	492	-183	0	492	492	0	0	0
Total: Office of Cable Television and Telecommunications		6,624	7,246	7,089	-157	0	7,089	7,089	0	0	0

**FY 2009 Proposed Budget
for the District of Columbia Government**

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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

CT0 Office of Cable Television and Telecommunications

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	300	667	865	199	0	0	0	0	0	0	0	0	0	0	0	0	300	667	865	199
0012	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0013	0	40	50	10	0	0	0	0	0	0	0	0	0	0	0	0	0	40	50	10
0014	58	109	138	29	0	0	0	0	0	0	0	0	0	0	0	0	58	109	138	29
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	362	815	1,053	238	0	0	0	0	0	0	0	0	0	0	0	0	362	815	1,053	238
0020	10	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	10	14	14	0
0030	18	9	13	5	0	0	0	0	0	0	0	0	0	0	0	0	18	9	13	5
0031	78	128	124	-3	0	0	0	0	0	0	0	0	0	0	0	0	78	128	124	-3
0032	1,214	1,457	1,007	-450	0	0	0	0	0	0	0	0	0	0	0	0	1,214	1,457	1,007	-450
0040	696	345	395	50	0	0	0	0	0	0	0	0	0	0	0	0	696	345	395	50
0070	17	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	17	40	40	0
Subtotal: NPS	2,032	1,992	1,593	-399	0	0	0	0	0	0	0	0	0	0	0	0	2,032	1,992	1,593	-399
Total 1000	2,395	2,807	2,646	-161	0	0	0	0	0	0	0	0	0	0	0	0	2,395	2,807	2,646	-161

2000 Programming

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	1,466	1,372	1,919	547	0	0	0	0	0	0	0	0	0	0	0	0	1,466	1,372	1,919	547
0012	81	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	81	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	266	223	305	82	0	0	0	0	0	0	0	0	0	0	0	0	266	223	305	82
0015	42	85	85	0	0	0	0	0	0	0	0	0	46	0	0	0	88	85	85	0
Subtotal: PS	1,876	1,680	2,309	629	0	0	0	0	0	0	0	0	46	0	0	0	1,923	1,680	2,309	629
0020	18	28	28	0	0	0	0	0	0	0	0	0	0	0	0	0	18	28	28	0
0040	867	362	415	53	0	0	0	0	0	0	0	0	-2	0	0	0	865	362	415	53
0041	67	1,655	300	-1,355	0	0	0	0	0	0	0	0	0	0	0	0	67	1,655	300	-1,355
0050	489	0	785	785	0	0	0	0	0	0	0	0	0	0	0	0	489	0	785	785
0070	161	40	115	75	0	0	0	0	0	0	0	0	15	0	0	0	176	40	115	75
Subtotal: NPS	1,601	2,085	1,643	-442	0	0	0	0	0	0	0	0	13	0	0	0	1,614	2,085	1,643	-442
Total 2000	3,477	3,765	3,952	187	0	0	0	0	0	0	0	0	59	0	0	0	3,537	3,765	3,952	187

**FY 2009 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

3000 Regulatory

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	534	166	0	-166	0	0	0	0	0	0	0	0	0	0	0	0	534	166	0	-166
0014	88	27	0	-27	0	0	0	0	0	0	0	0	0	0	0	0	88	27	0	-27
Subtotal: PS	622	194	0	-194	0	0	0	0	0	0	0	0	0	0	0	0	622	194	0	-194
0020	6	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	6	4	4	0
0040	64	477	488	11	0	0	0	0	0	0	0	0	0	0	0	0	64	477	488	11
Subtotal: NPS	70	481	492	11	0	0	0	0	0	0	0	0	0	0	0	0	70	481	492	11
Total 3000	692	675	492	-183	0	0	0	0	0	0	0	0	0	0	0	0	692	675	492	-183
Total Budget	6,565	7,246	7,089	-157	0	0	0	0	0	0	0	0	59	0	0	0	6,624	7,246	7,089	-157

**FY 2009 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

CT0 Office of Cable Television and Telecommunications

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	0	0	0	0	0	0	300	667	865	199	300	667	865	199
0012	0	0	0	0	0	0	0	0	4	0	0	0	4	0	0	0
0013	0	0	0	0	0	0	0	0	0	40	50	10	0	40	50	10
0014	0	0	0	0	0	0	0	0	58	109	138	29	58	109	138	29
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	362	815	1,053	238	362	815	1,053	238
0020	0	0	0	0	0	0	0	0	10	14	14	0	10	14	14	0
0030	0	0	0	0	0	0	0	0	18	9	13	5	18	9	13	5
0031	0	0	0	0	0	0	0	0	78	128	124	-3	78	128	124	-3
0032	0	0	0	0	0	0	0	0	1,214	1,457	1,007	-450	1,214	1,457	1,007	-450
0040	0	0	0	0	0	0	0	0	696	345	395	50	696	345	395	50
0070	0	0	0	0	0	0	0	0	17	40	40	0	17	40	40	0
Subtotal: NPS	0	0	0	0	0	0	0	0	2,032	1,992	1,593	-399	2,032	1,992	1,593	-399
Total: 1000	0	0	0	0	0	0	0	0	2,395	2,807	2,646	-161	2,395	2,807	2,646	-161

2000 Programming

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	0	0	0	0	0	0	1,466	1,372	1,919	547	1,466	1,372	1,919	547
0012	0	0	0	0	0	0	0	0	81	0	0	0	81	0	0	0
0013	0	0	0	0	0	0	0	0	22	0	0	0	22	0	0	0
0014	0	0	0	0	0	0	0	0	266	223	305	82	266	223	305	82
0015	0	0	0	0	0	0	0	0	42	85	85	0	42	85	85	0
Subtotal: PS	0	0	0	0	0	0	0	0	1,876	1,680	2,309	629	1,876	1,680	2,309	629
0020	0	0	0	0	0	0	0	0	18	28	28	0	18	28	28	0
0040	0	0	0	0	0	0	0	0	867	362	415	53	867	362	415	53
0041	0	0	0	0	0	0	0	0	67	1,655	300	-1,355	67	1,655	300	-1,355
0050	0	0	0	0	0	0	0	0	489	0	785	785	489	0	785	785
0070	0	0	0	0	0	0	0	0	161	40	115	75	161	40	115	75
Subtotal: NPS	0	0	0	0	0	0	0	0	1,601	2,085	1,643	-442	1,601	2,085	1,643	-442
Total: 2000	0	0	0	0	0	0	0	0	3,477	3,765	3,952	187	3,477	3,765	3,952	187

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

3000 Regulatory

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	0	0	0	0	0	0	534	166	0	-166	534	166	0	-166
0014	0	0	0	0	0	0	0	0	88	27	0	-27	88	27	0	-27
Subtotal: PS	0	0	0	0	0	0	0	0	622	194	0	-194	622	194	0	-194
0020	0	0	0	0	0	0	0	0	6	4	4	0	6	4	4	0
0040	0	0	0	0	0	0	0	0	64	477	488	11	64	477	488	11
Subtotal: NPS	0	0	0	0	0	0	0	0	70	481	492	11	70	481	492	11
Total: 3000	0	0	0	0	0	0	0	0	692	675	492	-183	692	675	492	-183
Total Budget	0	0	0	0	0	0	0	0	6,565	7,246	7,089	-157	6,565	7,246	7,089	-157

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

CTO Office of Cable Television and Telecommunications

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	2,300	2,205	2,784	579	0	0	0	0	0	0	0	0	0	0	0	0	2,300	2,205	2,784	579
0012	85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	85	0	0	0
0013	22	40	50	10	0	0	0	0	0	0	0	0	0	0	0	0	22	40	50	10
0014	412	359	443	84	0	0	0	0	0	0	0	0	0	0	0	0	412	359	443	84
0015	42	85	85	0	0	0	0	0	0	0	0	0	46	0	0	0	88	85	85	0
Subtotal: PS	2,861	2,689	3,361	673	0	0	0	0	0	0	0	0	46	0	0	0	2,908	2,689	3,361	673
0020	33	45	45	0	0	0	0	0	0	0	0	0	0	0	0	0	33	45	45	0
0030	18	9	13	5	0	0	0	0	0	0	0	0	0	0	0	0	18	9	13	5
0031	78	128	124	-3	0	0	0	0	0	0	0	0	0	0	0	0	78	128	124	-3
0032	1,214	1,457	1,007	-450	0	0	0	0	0	0	0	0	0	0	0	0	1,214	1,457	1,007	-450
0040	1,627	1,185	1,298	113	0	0	0	0	0	0	0	0	-2	0	0	0	1,625	1,185	1,298	113
0041	67	1,655	300	-1,355	0	0	0	0	0	0	0	0	0	0	0	0	67	1,655	300	-1,355
0050	489	0	785	785	0	0	0	0	0	0	0	0	0	0	0	0	489	0	785	785
0070	178	80	155	75	0	0	0	0	0	0	0	0	15	0	0	0	193	80	155	75
Subtotal: NPS	3,704	4,558	3,728	-830	0	0	0	0	0	0	0	0	13	0	0	0	3,717	4,558	3,728	-830
Total Budget	6,565	7,246	7,089	-157	0	0	0	0	0	0	0	0	59	0	0	0	6,624	7,246	7,089	-157

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	27	30	39	9	0	0	0	0	0	0	0	0	0	0	0	0	27	30	39	9
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	27	30	39	9	0	0	0	0	0	0	0	0	0	0	0	0	27	30	39	9

**FY 2009 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

CTO Office of Cable Television and Telecommunications

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	0	0	0	0	0	0	2,300	2,205	2,784	579	2,300	2,205	2,784	579
0012	0	0	0	0	0	0	0	0	85	0	0	0	85	0	0	0
0013	0	0	0	0	0	0	0	0	22	40	50	10	22	40	50	10
0014	0	0	0	0	0	0	0	0	412	359	443	84	412	359	443	84
0015	0	0	0	0	0	0	0	0	42	85	85	0	42	85	85	0
Subtotal: PS	0	0	0	0	0	0	0	0	2,861	2,689	3,361	673	2,861	2,689	3,361	673
0020	0	0	0	0	0	0	0	0	33	45	45	0	33	45	45	0
0030	0	0	0	0	0	0	0	0	18	9	13	5	18	9	13	5
0031	0	0	0	0	0	0	0	0	78	128	124	-3	78	128	124	-3
0032	0	0	0	0	0	0	0	0	1,214	1,457	1,007	-450	1,214	1,457	1,007	-450
0040	0	0	0	0	0	0	0	0	1,627	1,185	1,298	113	1,627	1,185	1,298	113
0041	0	0	0	0	0	0	0	0	67	1,655	300	-1,355	67	1,655	300	-1,355
0050	0	0	0	0	0	0	0	0	489	0	785	785	489	0	785	785
0070	0	0	0	0	0	0	0	0	178	80	155	75	178	80	155	75
Subtotal: NPS	0	0	0	0	0	0	0	0	3,704	4,558	3,728	-830	3,704	4,558	3,728	-830
Total Budget	0	0	0	0	0	0	0	0	6,565	7,246	7,089	-157	6,565	7,246	7,089	-157

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	0	0	0	0	0	0	27	30	39	9	27	30	39	9
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0	0	0	27	30	39	9	27	30	39	9

**FY 2009 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

CT0 Office of Cable Television and Telecommunications

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Special Purpose Revenue Funds					
		0600	Cable Franchise Fees	\$7,089	39.00
Subtotal: Special Purpose Revenue Funds				\$7,089	39.00
Subtotal: General Fund				\$7,089	39.00
Total: Office of Cable Television and Telecommunications				\$7,089	39.00

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Housing Authority Subsidy <i>Name</i>	HYO <i>Code</i>	FY 2007 Actual	FY 2008 Approved	FY 2009 Request	Change from 2008	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
HOUSING AUTHORITY SUBSIDY	1000										
HOUSING AUTHORITY SUBSIDY	1100	22,730	30,983	32,983	2,000	32,983	0	32,983	0	0	0
Subtotal: HOUSING AUTHORITY SUBSIDY		22,730	30,983	32,983	2,000	32,983	0	32,983	0	0	0
Total: Housing Authority Subsidy		22,730	30,983	32,983	2,000	32,983	0	32,983	0	0	0

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

HY0 Housing Authority Subsidy

1000 Housing Authority Subsidy

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0050	22,730	30,983	32,983	2,000	0	0	0	0	0	0	0	0	0	0	0	0	22,730	30,983	32,983	2,000
Subtotal: NPS	22,730	30,983	32,983	2,000	0	0	0	0	0	0	0	0	0	0	0	0	22,730	30,983	32,983	2,000
Total 1000	22,730	30,983	32,983	2,000	0	0	0	0	0	0	0	0	0	0	0	0	22,730	30,983	32,983	2,000
Total Budget	22,730	30,983	32,983	2,000	0	0	0	0	0	0	0	0	0	0	0	0	22,730	30,983	32,983	2,000

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

HY0 Housing Authority Subsidy

1000 Housing Authority Subsidy

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0050	22,730	30,983	32,983	2,000	0	0	0	0	0	0	0	0	22,730	30,983	32,983	2,000
Subtotal: NPS	22,730	30,983	32,983	2,000	0	0	0	0	0	0	0	0	22,730	30,983	32,983	2,000
Total: 1000	22,730	30,983	32,983	2,000	0	0	0	0	0	0	0	0	22,730	30,983	32,983	2,000
Total Budget	22,730	30,983	32,983	2,000	0	0	0	0	0	0	0	0	22,730	30,983	32,983	2,000

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

HY0 Housing Authority Subsidy

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0050	22,730	30,983	32,983	2,000	0	0	0	0	0	0	0	0	0	0	0	0	22,730	30,983	32,983	2,000
Subtotal: NPS	22,730	30,983	32,983	2,000	0	0	0	0	0	0	0	0	0	0	0	0	22,730	30,983	32,983	2,000
Total Budget	22,730	30,983	32,983	2,000	0	0	0	0	0	0	0	0	0	0	0	0	22,730	30,983	32,983	2,000

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY Actual	FY Appr	FY Req	Change vs	FY Actual	FY Appr	FY Req	Change vs	FY Actual	FY Appr	FY Req	Change vs	FY Actual	FY Appr	FY Req	Change vs	FY Actual	FY Appr	FY Req	Change vs
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**FY 2009 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

HY0 Housing Authority Subsidy

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0050	22,730	30,983	32,983	2,000	0	0	0	0	0	0	0	0	22,730	30,983	32,983	2,000
Subtotal: NPS	22,730	30,983	32,983	2,000	0	0	0	0	0	0	0	0	22,730	30,983	32,983	2,000
Total Budget	22,730	30,983	32,983	2,000	0	0	0	0	0	0	0	0	22,730	30,983	32,983	2,000

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY Actual	FY Appr	FY Req	Change vs	FY Actual	FY Appr	FY Req	Change vs	FY Actual	FY Appr	FY Req	Change vs	FY Actual	FY Appr	FY Req	Change vs
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

HY0 Housing Authority Subsidy

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$32,983	0
Subtotal: Local Fund				\$32,983	0
Subtotal: General Fund				\$32,983	0
Total: Housing Authority Subsidy				\$32,983	0

**FY 2009 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Anacostia Waterfront Corporation Subsidy	AY0	FY 2007	FY 2008	FY 2009	Change	Local	Other	General	Federal	Private	Intra- District
<i>Name</i>	<i>Code</i>	<i>Actual</i>	<i>Approved</i>	<i>Request</i>	<i>from 2008</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
ANACOSTIA WATERFRONT CORP. (SUBSIDY)	1000										
ANACOSTIA WATERFRONT CORP. (SUBSIDY	1100	5,000	0	0	0	0	0	0	0	0	0
Subtotal: ANACOSTIA WATERFRONT CORP. (SUBSIDY)		5,000	0	0	0	0	0	0	0	0	0
Total: Anacostia Waterfront Corporation Subsidy		5,000	0	0	0	0	0	0	0	0	0

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

AY0 Anacostia Waterfront Corporation Subsidy

1000 Anacostia Waterfront Corp. (Subsidy)

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0050	5,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,000	0	0	0
Subtotal: NPS	5,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,000	0	0	0
Total 1000	5,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,000	0	0	0
Total Budget	5,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,000	0	0	0

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

AY0 Anacostia Waterfront Corporation Subsidy

1000 Anacostia Waterfront Corp. (Subsidy)

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0050	5,000	0	0	0	0	0	0	0	0	0	0	0	5,000	0	0	0
Subtotal: NPS	5,000	0	0	0	0	0	0	0	0	0	0	0	5,000	0	0	0
Total: 1000	5,000	0	0	0	0	0	0	0	0	0	0	0	5,000	0	0	0
Total Budget	5,000	0	0	0	0	0	0	0	0	0	0	0	5,000	0	0	0

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

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AY0 Anacostia Waterfront Corporation Subsidy

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0050	5,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,000	0	0	0
Subtotal: NPS	5,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,000	0	0	0
Total Budget	5,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,000	0	0	0

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY Actual	FY Appr	FY Req	Change vs	FY Actual	FY Appr	FY Req	Change vs	FY Actual	FY Appr	FY Req	Change vs	FY Actual	FY Appr	FY Req	Change vs	FY Actual	FY Appr	FY Req	Change vs
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**FY 2009 Proposed Budget
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**Agency Summary by
Comptroller Source Group**

Schedule
41G

AY0 Anacostia Waterfront Corporation Subsidy

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0050	5,000	0	0	0	0	0	0	0	0	0	0	0	5,000	0	0	0
Subtotal: NPS	5,000	0	0	0	0	0	0	0	0	0	0	0	5,000	0	0	0
Total Budget	5,000	0	0	0	0	0	0	0	0	0	0	0	5,000	0	0	0

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY Actual	FY Appr	FY Req	Change vs	FY Actual	FY Appr	FY Req	Change vs	FY Actual	FY Appr	FY Req	Change vs	FY Actual	FY Appr	FY Req	Change vs
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Housing Production Trust Fund Subsidy <i>Name</i>	HP0 <i>Code</i>	FY 2007 Actual	FY 2008 Approved	FY 2009 Request	Change from 2008	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
HOUSING PRODUCTION TRUST FUND (SUBSIDY)	1000										
HOUSING PRODUCTION TRUST FUND (SUBS	1100	105,411	46,533	32,775	-13,758	32,775	0	32,775	0	0	0
Subtotal: HOUSING PRODUCTION TRUST FUND (SUBSIDY)		105,411	46,533	32,775	-13,758	32,775	0	32,775	0	0	0
Total: Housing Production Trust Fund Subsidy		105,411	46,533	32,775	-13,758	32,775	0	32,775	0	0	0

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

HP0 Housing Production Trust Fund Subsidy

1000 Housing Production Trust Fund (Subsidy)

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0050	105,411	46,533	32,775	-13,758	0	0	0	0	0	0	0	0	0	0	0	0	105,411	46,533	32,775	-13,758
Subtotal: NPS	105,411	46,533	32,775	-13,758	0	0	0	0	0	0	0	0	0	0	0	0	105,411	46,533	32,775	-13,758
Total 1000	105,411	46,533	32,775	-13,758	0	0	0	0	0	0	0	0	0	0	0	0	105,411	46,533	32,775	-13,758
Total Budget	105,411	46,533	32,775	-13,758	0	0	0	0	0	0	0	0	0	0	0	0	105,411	46,533	32,775	-13,758

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

HP0 Housing Production Trust Fund Subsidy

1000 Housing Production Trust Fund (Subsidy)

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0050	0	0	0	0	58,731	46,533	32,775	-13,758	46,680	0	0	0	105,411	46,533	32,775	-13,758
Subtotal: NPS	0	0	0	0	58,731	46,533	32,775	-13,758	46,680	0	0	0	105,411	46,533	32,775	-13,758
Total: 1000	0	0	0	0	58,731	46,533	32,775	-13,758	46,680	0	0	0	105,411	46,533	32,775	-13,758
Total Budget	0	0	0	0	58,731	46,533	32,775	-13,758	46,680	0	0	0	105,411	46,533	32,775	-13,758

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

HP0 Housing Production Trust Fund Subsidy

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0050	105,411	46,533	32,775	-13,758	0	0	0	0	0	0	0	0	0	0	0	0	105,411	46,533	32,775	-13,758
Subtotal: NPS	105,411	46,533	32,775	-13,758	0	0	0	0	0	0	0	0	0	0	0	0	105,411	46,533	32,775	-13,758
Total Budget	105,411	46,533	32,775	-13,758	0	0	0	0	0	0	0	0	0	0	0	0	105,411	46,533	32,775	-13,758

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY Actual	FY Appr	FY Req	Change vs	FY Actual	FY Appr	FY Req	Change vs	FY Actual	FY Appr	FY Req	Change vs	FY Actual	FY Appr	FY Req	Change vs	FY Actual	FY Appr	FY Req	Change vs
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**FY 2009 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

HP0 Housing Production Trust Fund Subsidy

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0050	0	0	0	0	58,731	46,533	32,775	-13,758	46,680	0	0	0	105,411	46,533	32,775	-13,758
Subtotal: NPS	0	0	0	0	58,731	46,533	32,775	-13,758	46,680	0	0	0	105,411	46,533	32,775	-13,758
Total Budget	0	0	0	0	58,731	46,533	32,775	-13,758	46,680	0	0	0	105,411	46,533	32,775	-13,758

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY Actual	FY Appr	FY Req	Change vs	FY Actual	FY Appr	FY Req	Change vs	FY Actual	FY Appr	FY Req	Change vs	FY Actual	FY Appr	FY Req	Change vs
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

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HP0 Housing Production Trust Fund Subsidy

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Dedicated Taxes					
		APP1		\$32,775	0
Subtotal: Dedicated Taxes				\$32,775	0
Subtotal: General Fund				\$32,775	0
Total: Housing Production Trust Fund Subsidy				\$32,775	0

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

D.C. Sports and Entertainment Commission Subsidy <i>Name</i>	SY0 <i>Code</i>	FY 2007 Actual	FY 2008 Approved	FY 2009 Request	Change from 2008	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
D.C. SPORTS COMMISSION SUBSIDY	1000										
D.C. SPORTS COMMISSION SUBSIDY	1100	0	0	2,500	2,500	2,500	0	2,500	0	0	0
Subtotal: D.C. SPORTS COMMISSION SUBSIDY		0	0	2,500	2,500	2,500	0	2,500	0	0	0
Total: D.C. Sports and Entertainment Commission Subsidy		0	0	2,500	2,500	2,500	0	2,500	0	0	0

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

SY0 D.C. Sports and Entertainment Commission Subsidy

1000 D.C. Sports Commission Subsidy

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0050	0	0	2,500	2,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,500	2,500
Subtotal: NPS	0	0	2,500	2,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,500	2,500
Total 1000	0	0	2,500	2,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,500	2,500
Total Budget	0	0	2,500	2,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,500	2,500

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

SY0 D.C. Sports and Entertainment Commission Subsidy

1000 D.C. Sports Commission Subsidy

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0050	0	0	2,500	2,500	0	0	0	0	0	0	0	0	0	0	2,500	2,500
Subtotal: NPS	0	0	2,500	2,500	0	0	0	0	0	0	0	0	0	0	2,500	2,500
Total: 1000	0	0	2,500	2,500	0	0	0	0	0	0	0	0	0	0	2,500	2,500
Total Budget	0	0	2,500	2,500	0	0	0	0	0	0	0	0	0	0	2,500	2,500

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

SY0 D.C. Sports and Entertainment Commission Subsidy

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0050	0	0	2,500	2,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,500	2,500
Subtotal: NPS	0	0	2,500	2,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,500	2,500
Total Budget	0	0	2,500	2,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,500	2,500

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY Actual	FY Appr	FY Req	Change vs	FY Actual	FY Appr	FY Req	Change vs	FY Actual	FY Appr	FY Req	Change vs	FY Actual	FY Appr	FY Req	Change vs	FY Actual	FY Appr	FY Req	Change vs
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**FY 2009 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

SY0 D.C. Sports and Entertainment Commission Subsidy

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0050	0	0	2,500	2,500	0	0	0	0	0	0	0	0	0	0	2,500	2,500
Subtotal: NPS	0	0	2,500	2,500	0	0	0	0	0	0	0	0	0	0	2,500	2,500
Total Budget	0	0	2,500	2,500	0	0	0	0	0	0	0	0	0	0	2,500	2,500

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY Actual	FY Appr	FY Req	Change vs	FY Actual	FY Appr	FY Req	Change vs	FY Actual	FY Appr	FY Req	Change vs	FY Actual	FY Appr	FY Req	Change vs
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**FY 2009 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

SY0 D.C. Sports and Entertainment Commission Subsidy

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$2,500	0
Subtotal: Local Fund				\$2,500	0
Subtotal: General Fund				\$2,500	0
Total: D.C. Sports and Entertainment Commission Subsidy				\$2,500	0



Public Safety and Justice

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Metropolitan Police Department <i>Name</i>	FAO <i>Code</i>	FY 2007 Actual	FY 2008 Approved	FY 2009 Request	Change from 2008	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
REGIONAL FIELD OPERATIONS	1000										
ROC CENTRAL	1100	60,360	65,008	0	-65,008	0	0	0	0	0	0
ROC NORTH	1200	83,090	94,220	0	-94,220	0	0	0	0	0	0
ROC EAST	1300	57,372	63,327	0	-63,327	0	0	0	0	0	0
REGIONAL FIELD OPERATIONS SUPPORT	1400	22,533	24,998	0	-24,998	0	0	0	0	0	0
		152	0	0	0	0	0	0	0	0	0
Subtotal: REGIONAL FIELD OPERATIONS		223,508	247,553	0	-247,553	0	0	0	0	0	0
PATROL SERVICES & SCHOOL SECURITY BUREAU	1001										
PATROL DISTRICTS	1500	0	0	211,538	211,538	210,007	1,531	211,538	0	0	0
PATROL SUPPORT DIVISION	1600	0	0	4,236	4,236	4,236	0	4,236	0	0	0
COMMUNITY SERVICES & YOUTH OUTREACH	1700	0	0	20,418	20,418	6,857	0	6,857	280	85	13,196
Subtotal: PATROL SERVICES & SCHOOL SECURITY BUREAU		0	0	236,192	236,192	221,101	1,531	222,631	280	85	13,196
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	1,055	1,210	1,316	106	1,316	0	1,316	0	0	0
ACCOUNTING OPERATIONS	120F	1,467	1,425	1,554	129	1,554	0	1,554	0	0	0
ACFO	130F	-5	0	69	69	0	69	69	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		2,516	2,636	2,939	304	2,870	69	2,939	0	0	0
INVESTIGATIVE FIELD OPERATIONS	2000										
DISTRICT INVESTIGATIONS	2100	10,453	15,092	0	-15,092	0	0	0	0	0	0
SPECIAL INVESTIGATIONS	2200	22,886	20,537	0	-20,537	0	0	0	0	0	0
CHILD INVESTIGATIONS	2300	6,197	6,535	0	-6,535	0	0	0	0	0	0
NARCOTICS AND SPECIAL INVESTIGATIONS	2400	9,691	9,159	0	-9,159	0	0	0	0	0	0
INVESTIGATIVE OPERATIONS SUPPORT	2500	22,320	16,170	0	-16,170	0	0	0	0	0	0
Subtotal: INVESTIGATIVE FIELD OPERATIONS		71,547	67,492	0	-67,492	0	0	0	0	0	0
INVESTIGATIVE SERVICES BUREAU	2001										
OFFICE OF THE SUPERINTENDENT DETECTIVE	2600	0	0	47,078	47,078	46,069	100	46,169	250	0	660
NARCOTICS AND SPECIAL INVESTIGATIVE BRANCH	2700	0	0	13,452	13,452	12,917	475	13,392	60	0	0
FORENSIC SCIENCE DIVISION	2800	0	0	14,566	14,566	14,279	0	14,279	200	0	87
Subtotal: INVESTIGATIVE SERVICES BUREAU		0	0	75,096	75,096	73,265	575	73,840	510	0	747
SPECIAL FIELD OPERATIONS	3000										
SPECIAL EVENTS	3100	8,147	8,063	0	-8,063	0	0	0	0	0	0
TACTICAL PATROL UNIT	3200	11,225	11,710	0	-11,710	0	0	0	0	0	0

**FY 2009 Proposed Budget
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**Program Summary by
Activity**

Schedule
30-PBB

Metropolitan Police Department <i>Name</i>	FAO <i>Code</i>	FY 2007 Actual	FY 2008 Approved	FY 2009 Request	Change from 2008	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
EMERGENCY SERVICES	3300	773	0	0	0	0	0	0	0	0	0
SOCC/JOCC	3400	2,418	0	0	0	0	0	0	0	0	0
HOMELAND SECURITY & COUNTERTERRORISM	3500	4,695	0	0	0	0	0	0	0	0	0
TRAFFIC SAFETY	3600	0	3,162	0	-3,162	0	0	0	0	0	0
Subtotal: SPECIAL FIELD OPERATIONS		27,258	22,935	0	-22,935	0	0	0	0	0	0
PUBLIC SAFETY COMMUNICATIONS CENTER	4000										
CALL-TAKING AND DISPATCHING	4100	519	0	0	0	0	0	0	0	0	0
TELEPHONE REPORTING	4200	130	0	0	0	0	0	0	0	0	0
Subtotal: PUBLIC SAFETY COMMUNICATIONS CENTER		649	0	0	0	0	0	0	0	0	0
POLICE BUSINESS SERVICES	5000										
POLICE PERSONNEL SERVICES	5200	14,773	13,319	0	-13,319	0	0	0	0	0	0
BUSINESS SERVICES	5300	20,941	22,344	0	-22,344	0	0	0	0	0	0
POLICE TRAINING	5600	26,469	24,033	0	-24,033	0	0	0	0	0	0
COMMUNICATIONS LIAISON	5700	2,235	2,920	0	-2,920	0	0	0	0	0	0
Subtotal: POLICE BUSINESS SERVICES		64,419	62,615	0	-62,615	0	0	0	0	0	0
CORPORATE SUPPORT BUREAU	5001										
GENERAL SUPPORT SERVICES DIVISION	5100	0	0	10,025	10,025	9,629	396	10,025	0	0	0
POLICE BUSINESS SERVICES DIVISION	5400	0	0	11,994	11,994	11,728	0	11,728	0	0	266
Subtotal: CORPORATE SUPPORT BUREAU		0	0	22,019	22,019	21,357	396	21,753	0	0	266
ORGANIZATION CHANGE PROGRAM	6000										
ORGANIZATIONAL CHANGE	6200	4,345	4,137	0	-4,137	0	0	0	0	0	0
OFFICE OF PROFESSIONAL RESPONSIBILITY	6400	3,438	0	0	0	0	0	0	0	0	0
POLICE TRAINING	6700	2,253	0	0	0	0	0	0	0	0	0
Subtotal: ORGANIZATION CHANGE PROGRAM		10,036	4,137	0	-4,137	0	0	0	0	0	0
PROFESSIONAL DEVELOPMENT BUREAU	6001										
OFFICE OF HUMAN RESOURCE MANAGEMENT	6300	0	0	14,480	14,480	11,950	0	11,950	0	0	2,530
OFFICE OF PROFESSIONAL DEVELOPMENT	6500	0	0	1,914	1,914	1,914	0	1,914	0	0	0
POLICE ACADEMY	6600	0	0	34,319	34,319	34,269	0	34,269	0	0	50
OFFICE OF STRATEGIC CHANGE	6800	0	0	2,339	2,339	2,339	0	2,339	0	0	0
Subtotal: PROFESSIONAL DEVELOPMENT BUREAU		0	0	53,052	53,052	50,472	0	50,472	0	0	2,580
PROFESSIONAL RESPONSIBILITY	7000										
OFFICE OF PROFESSIONAL RESPONSIBILITY	7100	4,243	7,715	0	-7,715	0	0	0	0	0	0

**FY 2009 Proposed Budget
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**Program Summary by
Activity**

Schedule
30-PBB

Metropolitan Police Department <i>Name</i>	FAO <i>Code</i>	FY 2007 Actual	FY 2008 Approved	FY 2009 Request	Change from 2008	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
Subtotal: PROFESSIONAL RESPONSIBILITY		4,243	7,715	0	-7,715	0	0	0	0	0	0
ASSISTANT CHIEF INTERNAL AFFAIRS BUREAU	7001										
INTERNAL AFFAIRS BRANCH	7300	0	0	3,004	3,004	3,004	0	3,004	0	0	0
FORCE INVESTIGATIONS BRANCH	7400	0	0	744	744	744	0	744	0	0	0
EEOC BRANCH	7500	0	0	161	161	161	0	161	0	0	0
COMPLIANCE MONITORING TEAM	7600	0	0	3,816	3,816	3,816	0	3,816	0	0	0
Subtotal: ASSISTANT CHIEF INTERNAL AFFAIRS BUREAU		0	0	7,725	7,725	7,725	0	7,725	0	0	0
SECURITY OPERATIONS	8000										
PROTECTIVE SERVICES	8100	109	10	0	-10	0	0	0	0	0	0
SCHOOL SECURITY	8200	16,724	19,375	0	-19,375	0	0	0	0	0	0
YOUTH VIOLENCE PREVENTION	8400	950	720	0	-720	0	0	0	0	0	0
Subtotal: SECURITY OPERATIONS		17,782	20,104	0	-20,104	0	0	0	0	0	0
HOMELAND SECURITY AND COUNTER-TERRORISM BUREAU	9000										
HOMELAND SECURITY AND COUNTER-TERR	9100	0	3,195	0	-3,195	0	0	0	0	0	0
Subtotal: HOMELAND SECURITY AND COUNTER-TERRORISM		0	3,195	0	-3,195	0	0	0	0	0	0
HOMELAND SECURITY BUREAU	9001										
SPECIAL OPERATIONS DIVISION	9200	0	0	40,648	40,648	28,271	7,985	36,256	2,202	0	2,190
INTELLIGENCE FUSION DIVISION	9300	0	0	4,648	4,648	4,573	0	4,573	75	0	0
Subtotal: HOMELAND SECURITY BUREAU		0	0	45,297	45,297	32,845	7,985	40,829	2,277	0	2,190
YR END CLOSE	9960										
		-25	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		-25	0	0	0	0	0	0	0	0	0
PAYROLL DEFAULT PROGRAM	9980										
		5	0	0	0	0	0	0	0	0	0
Subtotal: PAYROLL DEFAULT PROGRAM		5	0	0	0	0	0	0	0	0	0
AGENCY MANAGEMENT PROGRAM	AMP1										
PERSONNEL	1010	1,344	1,061	1,401	339	751	650	1,401	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	206	342	310	-33	310	0	310	0	0	0
LABOR MANAGEMENT (L-M) PARTNERSHIP	1017	469	508	444	-64	444	0	444	0	0	0
CONTRACTING AND PROCUREMENT	1020	385	387	608	221	608	0	608	0	0	0
PROPERTY MANAGEMENT	1030	19,812	34,049	23,180	-10,868	23,095	85	23,180	0	0	0

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**Program Summary by
Activity**

Schedule
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Metropolitan Police Department	FAO	FY 2007	FY 2008	FY 2009	Change	Local	Other	General	Federal	Private	Intra- District
<i>Name</i>	<i>Code</i>	<i>Actual</i>	<i>Approved</i>	<i>Request</i>	<i>from 2008</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
INFORMATION TECHNOLOGY	1040	9,501	10,569	13,984	3,414	13,964	20	13,984	0	0	0
FINANCIAL SERVICES	1050	202	185	62	-123	62	0	62	0	0	0
RISK MANAGEMENT	1055	85	274	98	-177	98	0	98	0	0	0
LEGAL SERVICES	1060	199	680	129	-552	129	0	129	0	0	0
FLEET MANAGEMENT	1070	9,704	9,871	13,073	3,202	12,513	560	13,073	0	0	0
COMMUNICATIONS	1080	1,232	581	3,591	3,010	3,591	0	3,591	0	0	0
CUSTOMER SERVICE	1085	2,199	623	4,881	4,259	4,056	825	4,881	0	0	0
LANGUAGE ACCESS	1087	55	235	222	-13	222	0	222	0	0	0
PERFORMANCE MANAGEMENT	1090	88	144	88	-56	88	0	88	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		45,480	59,511	62,071	2,560	59,931	2,140	62,071	0	0	0
Total: Metropolitan Police Department		467,418	497,893	504,391	6,498	469,565	12,696	482,261	3,067	85	18,979

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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

FA0 Metropolitan Police Department

1000 Regional Field Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	161,452	188,020	0	-188,020	206	0	0	0	0	0	0	0	0	0	0	0	161,658	188,020	0	-188,020
0012	2,101	2,615	0	-2,615	0	0	0	0	0	0	0	0	0	0	0	0	2,101	2,615	0	-2,615
0013	10,072	8,997	0	-8,997	0	0	0	0	0	0	0	0	0	0	0	0	10,072	8,997	0	-8,997
0014	19,926	19,894	0	-19,894	14	0	0	0	0	0	0	0	0	0	0	0	19,940	19,894	0	-19,894
0015	16,515	16,883	0	-16,883	136	0	0	0	0	0	0	0	437	0	0	0	17,088	16,883	0	-16,883
Subtotal: PS	210,065	236,408	0	-236,408	356	0	0	0	0	0	0	0	437	0	0	0	210,858	236,408	0	-236,408
0020	258	123	0	-123	5	0	0	0	16	20	0	-20	4	0	0	0	283	143	0	-143
0040	11,991	4,319	0	-4,319	11	0	0	0	65	165	0	-165	53	0	0	0	12,120	4,484	0	-4,484
0041	0	6,428	0	-6,428	0	0	0	0	0	0	0	0	0	0	0	0	0	6,428	0	-6,428
0050	75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75	0	0	0
0070	72	75	0	-75	96	0	0	0	0	15	0	-15	4	0	0	0	171	90	0	-90
Subtotal: NPS	12,395	10,945	0	-10,945	112	0	0	0	81	200	0	-200	61	0	0	0	12,649	11,145	0	-11,145
Total 1000	222,461	247,353	0	-247,353	468	0	0	0	81	200	0	-200	498	0	0	0	223,508	247,553	0	-247,553

1001 Patrol Services & School Security Bureau

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	176,194	176,194	0	0	0	0	0	0	0	0	0	0	0	0	0	0	176,194	176,194
0012	0	0	2,378	2,378	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,378	2,378
0013	0	0	10,675	10,675	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,675	10,675
0014	0	0	19,733	19,733	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19,733	19,733
0015	0	0	8,908	8,908	0	0	0	0	0	0	0	0	0	0	70	70	0	0	8,978	8,978
Subtotal: PS	0	0	217,889	217,889	0	0	0	0	0	0	0	0	0	0	70	70	0	0	217,959	217,959
0020	0	0	197	197	0	0	120	120	0	0	16	16	0	0	33	33	0	0	366	366
0040	0	0	380	380	0	0	100	100	0	0	69	69	0	0	68	68	0	0	617	617
0041	0	0	3,900	3,900	0	0	15	15	0	0	0	0	0	0	13,015	13,015	0	0	16,930	16,930
0050	0	0	200	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200	200
0070	0	0	65	65	0	0	45	45	0	0	0	0	0	0	10	10	0	0	120	120
Subtotal: NPS	0	0	4,742	4,742	0	0	280	280	0	0	85	85	0	0	13,126	13,126	0	0	18,233	18,233
Total 1001	0	0	222,631	222,631	0	0	280	280	0	0	85	85	0	0	13,196	13,196	0	0	236,192	236,192

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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	1,973	2,259	2,512	253	0	0	0	0	0	0	0	0	0	0	0	0	1,973	2,259	2,512	253
0012	23	71	35	-36	0	0	0	0	0	0	0	0	0	0	0	0	23	71	35	-36
0013	65	0	40	40	0	0	0	0	0	0	0	0	0	0	0	0	65	0	40	40
0014	376	244	273	29	0	0	0	0	0	0	0	0	0	0	0	0	376	244	273	29
0015	57	8	25	18	0	0	0	0	0	0	0	0	0	0	0	0	57	8	25	18
Subtotal: PS	2,494	2,582	2,885	304	0	0	0	0	0	0	0	0	0	0	0	0	2,494	2,582	2,885	304
0020	6	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	6	17	17	0
0040	16	37	37	0	0	0	0	0	0	0	0	0	0	0	0	0	16	37	37	0
Subtotal: NPS	23	54	54	0	0	0	0	0	0	0	0	0	0	0	0	0	23	54	54	0
Total 100F	2,516	2,636	2,939	304	0	0	0	0	0	0	0	0	0	0	0	0	2,516	2,636	2,939	304

2000 Investigative Field Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	47,574	51,451	0	-51,451	419	0	0	0	0	0	0	0	213	427	0	-427	48,205	51,878	0	-51,878
0012	350	826	0	-826	0	0	0	0	0	0	0	0	323	0	0	0	672	826	0	-826
0013	3,984	3,089	0	-3,089	0	0	0	0	0	0	0	0	0	0	0	0	3,984	3,089	0	-3,089
0014	5,569	5,499	0	-5,499	0	0	0	0	0	0	0	0	112	45	0	-45	5,681	5,544	0	-5,544
0015	9,736	3,980	0	-3,980	130	231	0	-231	8	0	0	0	135	25	0	-25	10,009	4,236	0	-4,236
Subtotal: PS	67,212	64,845	0	-64,845	549	231	0	-231	8	0	0	0	783	497	0	-497	68,552	65,572	0	-65,572
0020	318	316	0	-316	18	0	0	0	1	0	0	0	17	7	0	-7	354	323	0	-323
0040	618	814	0	-814	126	0	0	0	6	0	0	0	79	26	0	-26	829	840	0	-840
0041	0	0	0	0	521	50	0	-50	0	0	0	0	333	350	0	-350	854	400	0	-400
0050	0	275	0	-275	0	0	0	0	0	0	0	0	0	0	0	0	0	275	0	-275
0070	68	47	0	-47	717	0	0	0	19	0	0	0	153	35	0	-35	958	82	0	-82
Subtotal: NPS	1,004	1,452	0	-1,452	1,382	50	0	-50	26	0	0	0	581	418	0	-418	2,994	1,920	0	-1,920
Total 2000	68,217	66,297	0	-66,297	1,931	281	0	-281	35	0	0	0	1,365	914	0	-914	71,547	67,492	0	-67,492

2001 Investigative Services Bureau

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	55,454	55,454	0	0	0	0	0	0	0	0	0	0	444	444	0	0	55,898	55,898
0012	0	0	829	829	0	0	0	0	0	0	0	0	0	0	67	67	0	0	896	896

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**Program Summary by
Comptroller Source Group**

Schedule
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2001 Investigative Services Bureau

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0013	0	0	3,882	3,882	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,882	3,882
0014	0	0	6,176	6,176	0	0	0	0	0	0	0	0	0	0	53	53	0	0	6,229	6,229
0015	0	0	6,500	6,500	0	0	240	240	0	0	0	0	0	0	35	35	0	0	6,775	6,775
Subtotal: PS	0	0	72,842	72,842	0	0	240	240	0	0	0	0	0	0	599	599	0	0	73,680	73,680
0020	0	0	288	288	0	0	15	15	0	0	0	0	0	0	8	8	0	0	311	311
0040	0	0	639	639	0	0	15	15	0	0	0	0	0	0	20	20	0	0	674	674
0041	0	0	0	0	0	0	140	140	0	0	0	0	0	0	87	87	0	0	227	227
0070	0	0	71	71	0	0	100	100	0	0	0	0	0	0	33	33	0	0	204	204
Subtotal: NPS	0	0	998	998	0	0	270	270	0	0	0	0	0	0	148	148	0	0	1,416	1,416
Total 2001	0	0	73,840	73,840	0	0	510	510	0	0	0	0	0	0	747	747	0	0	75,096	75,096

3000 Special Field Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	17,082	14,667	0	-14,667	37	734	0	-734	0	0	0	0	1,840	0	0	0	18,959	15,401	0	-15,401
0012	265	247	0	-247	0	48	0	-48	0	0	0	0	0	0	0	0	265	294	0	-294
0013	1,298	806	0	-806	0	0	0	0	0	0	0	0	0	0	0	0	1,298	806	0	-806
0014	2,227	1,561	0	-1,561	7	82	0	-82	0	0	0	0	0	0	0	0	2,233	1,643	0	-1,643
0015	1,731	460	0	-460	221	374	0	-374	0	0	0	0	721	1,417	0	-1,417	2,673	2,251	0	-2,251
Subtotal: PS	22,602	17,741	0	-17,741	264	1,237	0	-1,237	0	0	0	0	2,561	1,417	0	-1,417	25,428	20,396	0	-20,396
0020	302	134	0	-134	67	50	0	-50	0	0	0	0	39	20	0	-20	408	204	0	-204
0040	629	1,238	0	-1,238	118	204	0	-204	0	0	0	0	129	80	0	-80	876	1,522	0	-1,522
0041	-0	0	0	0	1	110	0	-110	0	0	0	0	0	0	0	0	1	110	0	-110
0070	7	218	0	-218	499	485	0	-485	0	0	0	0	0	0	0	0	506	703	0	-703
0091	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0
Subtotal: NPS	976	1,590	0	-1,590	685	849	0	-849	0	0	0	0	168	100	0	-100	1,829	2,539	0	-2,539
Total 3000	23,578	19,331	0	-19,331	950	2,086	0	-2,086	0	0	0	0	2,729	1,517	0	-1,517	27,258	22,935	0	-22,935

4000 Public Safety Communications Center

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	546	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	546	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
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4000 Public Safety Communications Center

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0014	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0015	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-15	0	0	0
Subtotal: PS	649	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	649	0	0	0
Total 4000	649	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	649	0	0	0

5000 Police Business Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	35,847	35,656	0	-35,656	0	0	0	0	0	0	0	0	0	0	0	0	35,847	35,656	0	-35,656
0012	698	833	0	-833	0	0	0	0	0	0	0	0	0	0	0	0	698	833	0	-833
0013	1,861	1,399	0	-1,399	0	0	0	0	0	0	0	0	0	0	0	0	1,861	1,399	0	-1,399
0014	5,177	3,831	0	-3,831	0	0	0	0	0	0	0	0	0	0	0	0	5,177	3,831	0	-3,831
0015	1,883	1,017	0	-1,017	0	0	0	0	0	0	0	0	0	0	0	0	1,883	1,017	0	-1,017
Subtotal: PS	45,467	42,735	0	-42,735	0	0	0	0	0	0	0	0	0	0	0	0	45,467	42,735	0	-42,735
0020	3,843	4,238	0	-4,238	0	0	0	0	4	0	0	0	0	0	0	0	3,847	4,238	0	-4,238
0040	5,208	8,824	0	-8,824	0	0	0	0	1	0	0	0	2,525	0	0	0	7,735	8,824	0	-8,824
0041	6,269	6,263	0	-6,263	0	0	0	0	0	0	0	0	2	0	0	0	6,271	6,263	0	-6,263
0050	199	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	199	0	0	0
0070	893	555	0	-555	7	0	0	0	0	0	0	0	0	0	0	0	900	555	0	-555
Subtotal: NPS	16,413	19,880	0	-19,880	7	0	0	0	5	0	0	0	2,527	0	0	0	18,952	19,880	0	-19,880
Total 5000	61,881	62,615	0	-62,615	7	0	0	0	5	0	0	0	2,527	0	0	0	64,419	62,615	0	-62,615

5001 Corporate Support Bureau

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	12,955	12,955	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12,955	12,955
0013	0	0	590	590	0	0	0	0	0	0	0	0	0	0	0	0	0	0	590	590
0014	0	0	1,402	1,402	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,402	1,402
0015	0	0	300	300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	300	300
Subtotal: PS	0	0	15,248	15,248	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15,248	15,248
0020	0	0	4,096	4,096	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,096	4,096
0040	0	0	1,454	1,454	0	0	0	0	0	0	0	0	0	0	266	266	0	0	1,720	1,720
0041	0	0	300	300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	300	300

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**Program Summary by
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5001 Corporate Support Bureau

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0070	0	0	655	655	0	0	0	0	0	0	0	0	0	0	0	0	0	0	655	655
Subtotal: NPS	0	0	6,505	6,505	0	0	0	0	0	0	0	0	0	0	266	266	0	0	6,771	6,771
Total 5001	0	0	21,753	21,753	0	0	0	0	0	0	0	0	0	0	266	266	0	0	22,019	22,019

6000 Organization Change Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	8,138	3,298	0	-3,298	11	0	0	0	0	0	0	0	0	0	0	0	8,149	3,298	0	-3,298
0012	32	57	0	-57	0	0	0	0	0	0	0	0	13	0	0	0	45	57	0	-57
0013	490	157	0	-157	-1	0	0	0	0	0	0	0	0	0	0	0	489	157	0	-157
0014	1,065	352	0	-352	-0	0	0	0	0	0	0	0	0	0	0	0	1,065	352	0	-352
0015	194	101	0	-101	0	0	0	0	0	0	0	0	0	0	0	0	194	101	0	-101
Subtotal: PS	9,919	3,964	0	-3,964	11	0	0	0	0	0	0	0	13	0	0	0	9,943	3,964	0	-3,964
0020	35	60	0	-60	0	0	0	0	4	0	0	0	0	0	0	0	39	60	0	-60
0040	26	34	0	-34	0	0	0	0	14	0	0	0	0	0	0	0	40	34	0	-34
0041	14	79	0	-79	0	0	0	0	0	0	0	0	0	0	0	0	14	79	0	-79
Subtotal: NPS	76	173	0	-173	0	0	0	0	18	0	0	0	0	0	0	0	94	173	0	-173
Total 6000	9,994	4,137	0	-4,137	11	0	0	0	18	0	0	0	13	0	0	0	10,036	4,137	0	-4,137

6001 Professional Development Bureau

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	34,133	34,133	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34,133	34,133
0012	0	0	570	570	0	0	0	0	0	0	0	0	0	0	0	0	0	0	570	570
0013	0	0	580	580	0	0	0	0	0	0	0	0	0	0	0	0	0	0	580	580
0014	0	0	3,697	3,697	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,697	3,697
0015	0	0	480	480	0	0	0	0	0	0	0	0	0	0	50	50	0	0	530	530
Subtotal: PS	0	0	39,460	39,460	0	0	0	0	0	0	0	0	0	0	50	50	0	0	39,510	39,510
0020	0	0	496	496	0	0	0	0	0	0	0	0	0	0	0	0	0	0	496	496
0040	0	0	3,618	3,618	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,618	3,618
0041	0	0	6,897	6,897	0	0	0	0	0	0	0	0	0	0	2,530	2,530	0	0	9,427	9,427
Subtotal: NPS	0	0	11,011	11,011	0	0	0	0	0	0	0	0	0	0	2,530	2,530	0	0	13,541	13,541
Total 6001	0	0	50,472	50,472	0	0	0	0	0	0	0	0	0	0	2,580	2,580	0	0	53,052	53,052

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**Program Summary by
Comptroller Source Group**

Schedule
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7000 Professional Responsibility

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	3,399	6,668	0	-6,668	0	0	0	0	0	0	0	0	0	0	0	0	3,399	6,668	0	-6,668
0012	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0013	239	142	0	-142	0	0	0	0	0	0	0	0	0	0	0	0	239	142	0	-142
0014	353	699	0	-699	0	0	0	0	0	0	0	0	0	0	0	0	353	699	0	-699
0015	176	63	0	-63	0	0	0	0	0	0	0	0	0	0	0	0	176	63	0	-63
Subtotal: PS	4,174	7,571	0	-7,571	0	0	0	0	0	0	0	0	0	0	0	0	4,174	7,571	0	-7,571
0020	18	20	0	-20	0	0	0	0	0	0	0	0	0	0	0	0	18	20	0	-20
0040	28	29	0	-29	0	0	0	0	0	0	0	0	0	0	0	0	28	29	0	-29
0041	23	95	0	-95	0	0	0	0	0	0	0	0	0	0	0	0	23	95	0	-95
Subtotal: NPS	69	144	0	-144	0	0	0	0	0	0	0	0	0	0	0	0	69	144	0	-144
Total 7000	4,243	7,715	0	-7,715	0	0	0	0	0	0	0	0	0	0	0	0	4,243	7,715	0	-7,715

7001 Assistant Chief Internal Affairs Bureau

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	6,483	6,483	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,483	6,483
0013	0	0	241	241	0	0	0	0	0	0	0	0	0	0	0	0	0	0	241	241
0014	0	0	708	708	0	0	0	0	0	0	0	0	0	0	0	0	0	0	708	708
0015	0	0	150	150	0	0	0	0	0	0	0	0	0	0	0	0	0	0	150	150
Subtotal: PS	0	0	7,581	7,581	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,581	7,581
0020	0	0	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	20
0040	0	0	29	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	29
0041	0	0	95	95	0	0	0	0	0	0	0	0	0	0	0	0	0	0	95	95
Subtotal: NPS	0	0	144	144	0	0	0	0	0	0	0	0	0	0	0	0	0	0	144	144
Total 7001	0	0	7,725	7,725	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,725	7,725

8000 Security Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	528	2,751	0	-2,751	0	0	0	0	0	0	0	0	0	0	0	0	528	2,751	0	-2,751
0012	296	489	0	-489	0	0	0	0	0	0	0	0	0	0	0	0	296	489	0	-489
0013	44	35	0	-35	0	0	0	0	0	0	0	0	0	0	0	0	44	35	0	-35
0014	86	358	0	-358	0	0	0	0	0	0	0	0	0	0	0	0	86	358	0	-358

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8000 Security Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0015	33	30	0	-30	0	0	0	0	0	0	0	0	0	0	0	0	33	30	0	-30
Subtotal: PS	987	3,663	0	-3,663	0	0	0	0	0	0	0	0	0	0	0	0	987	3,663	0	-3,663
0020	3	26	0	-26	0	0	0	0	0	0	0	0	0	0	0	0	3	26	0	-26
0041	3,900	3,900	0	-3,900	0	0	0	0	0	0	0	0	11,743	12,516	0	-12,516	15,643	16,416	0	-16,416
0050	1,150	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,150	0	0	0
Subtotal: NPS	5,053	3,926	0	-3,926	0	0	0	0	0	0	0	0	11,743	12,516	0	-12,516	16,795	16,442	0	-16,442
Total 8000	6,039	7,589	0	-7,589	0	0	0	0	0	0	0	0	11,743	12,516	0	-12,516	17,782	20,104	0	-20,104

9000 Homeland Security And Counter-Terrorism

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	2,535	0	-2,535	0	0	0	0	0	0	0	0	0	0	0	0	0	2,535	0	-2,535
0012	0	134	0	-134	0	0	0	0	0	0	0	0	0	0	0	0	0	134	0	-134
0013	0	125	0	-125	0	0	0	0	0	0	0	0	0	0	0	0	0	125	0	-125
0014	0	280	0	-280	0	0	0	0	0	0	0	0	0	0	0	0	0	280	0	-280
0015	0	10	0	-10	0	30	0	-30	0	0	0	0	0	0	0	0	0	40	0	-40
Subtotal: PS	0	3,084	0	-3,084	0	30	0	-30	0	0	0	0	0	0	0	0	0	3,114	0	-3,114
0020	0	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	-10
0040	0	71	0	-71	0	0	0	0	0	0	0	0	0	0	0	0	0	71	0	-71
Subtotal: NPS	0	81	0	-81	0	0	0	0	0	0	0	0	0	0	0	0	0	81	0	-81
Total 9000	0	3,165	0	-3,165	0	30	0	-30	0	0	0	0	0	0	0	0	0	3,195	0	-3,195

9001 Homeland Security Bureau

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	20,840	20,840	0	0	99	99	0	0	0	0	0	0	0	0	0	0	20,939	20,939
0012	0	0	235	235	0	0	625	625	0	0	0	0	0	0	0	0	0	0	860	860
0013	0	0	1,273	1,273	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,273	1,273
0014	0	0	2,347	2,347	0	0	11	11	0	0	0	0	0	0	0	0	0	0	2,358	2,358
0015	0	0	5,915	5,915	0	0	516	516	0	0	0	0	0	0	2,018	2,018	0	0	8,449	8,449
Subtotal: PS	0	0	30,611	30,611	0	0	1,251	1,251	0	0	0	0	0	0	2,018	2,018	0	0	33,880	33,880
0020	0	0	151	151	0	0	62	62	0	0	0	0	0	0	16	16	0	0	228	228
0040	0	0	2,970	2,970	0	0	305	305	0	0	0	0	0	0	105	105	0	0	3,379	3,379

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**Program Summary by
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9001 Homeland Security Bureau

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0041	0	0	6,673	6,673	0	0	30	30	0	0	0	0	0	0	0	0	0	0	6,703	6,703
0070	0	0	425	425	0	0	630	630	0	0	0	0	0	0	51	51	0	0	1,106	1,106
Subtotal: NPS	0	0	10,218	10,218	0	0	1,027	1,027	0	0	0	0	0	0	172	172	0	0	11,416	11,416
Total 9001	0	0	40,829	40,829	0	0	2,277	2,277	0	0	0	0	0	0	2,190	2,190	0	0	45,297	45,297

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0012	-19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-19	0	0	0
0013	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
0014	-2	0	0	0	-0	0	0	0	0	0	0	0	0	0	0	0	-2	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	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-25	0	0	0
Total 9960	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-25	0	0	0

9980 Payroll Default Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	5	0	0	0	0	0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0
Subtotal: PS	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Total 9980	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0

AMP1 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	8,355	7,814	11,610	3,797	0	0	0	0	0	0	0	0	0	0	0	0	8,355	7,814	11,610	3,797
0012	365	397	655	258	0	0	0	0	0	0	0	0	0	0	0	0	365	397	655	258
0013	514	140	235	95	0	0	0	0	0	0	0	0	0	0	0	0	514	140	235	95
0014	1,320	871	1,341	470	0	0	0	0	0	0	0	0	0	0	0	0	1,320	871	1,341	470
0015	442	204	199	-5	0	0	0	0	0	0	0	0	0	0	0	0	442	204	199	-5
Subtotal: PS	10,996	9,425	14,040	4,615	0	0	0	0	0	0	0	0	0	0	0	0	10,996	9,425	14,040	4,615

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AMP1 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0020	117	143	241	98	0	0	0	0	15	0	0	0	0	0	0	0	133	143	241	98
0030	3,142	3,274	8,429	5,155	0	0	0	0	0	0	0	0	0	0	0	0	3,142	3,274	8,429	5,155
0031	4,935	5,472	5,284	-188	0	0	0	0	0	0	0	0	0	0	0	0	4,935	5,472	5,284	-188
0032	3,120	16,522	4,299	-12,223	0	0	0	0	0	0	0	0	0	0	0	0	3,120	16,522	4,299	-12,223
0033	1,872	1,911	2,507	595	0	0	0	0	0	0	0	0	0	0	0	0	1,872	1,911	2,507	595
0034	1,094	971	1,049	78	0	0	0	0	0	0	0	0	0	0	0	0	1,094	971	1,049	78
0035	3,235	3,704	4,454	750	0	0	0	0	0	0	0	0	0	0	0	0	3,235	3,704	4,454	750
0040	7,671	9,993	12,019	2,026	70	0	0	0	86	0	0	0	317	0	0	0	8,143	9,993	12,019	2,026
0041	8,100	7,117	9,365	2,247	97	0	0	0	0	0	0	0	0	0	0	0	8,196	7,117	9,365	2,247
0070	262	980	385	-594	344	0	0	0	8	0	0	0	0	0	0	0	614	980	385	-594
Subtotal: NPS	33,548	50,086	48,031	-2,055	511	0	0	0	109	0	0	0	317	0	0	0	34,484	50,086	48,031	-2,055
Total AMP1	44,544	59,511	62,071	2,560	511	0	0	0	109	0	0	0	317	0	0	0	45,480	59,511	62,071	2,560
Total Budget	444,102	480,349	482,261	1,912	3,877	2,397	3,067	669	248	200	85	-115	19,192	14,947	18,979	4,032	467,418	497,893	504,391	6,498

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**Program Summary by
Comptroller Source Group**

Schedule
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FA0 Metropolitan Police Department

1000 Regional Field Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	161,452	187,952	0	-187,952	0	0	0	0	0	68	0	-68	161,452	188,020	0	-188,020
0012	2,101	2,615	0	-2,615	0	0	0	0	0	0	0	0	2,101	2,615	0	-2,615
0013	10,072	8,997	0	-8,997	0	0	0	0	0	0	0	0	10,072	8,997	0	-8,997
0014	19,926	19,887	0	-19,887	0	0	0	0	0	7	0	-7	19,926	19,894	0	-19,894
0015	10,460	9,083	0	-9,083	0	0	0	0	6,055	7,800	0	-7,800	16,515	16,883	0	-16,883
Subtotal: PS	204,010	228,533	0	-228,533	0	0	0	0	6,055	7,875	0	-7,875	210,065	236,408	0	-236,408
0020	258	123	0	-123	0	0	0	0	0	0	0	0	258	123	0	-123
0040	10,420	1,809	0	-1,809	0	0	0	0	1,571	2,510	0	-2,510	11,991	4,319	0	-4,319
0041	0	6,428	0	-6,428	0	0	0	0	0	0	0	0	0	6,428	0	-6,428
0050	75	0	0	0	0	0	0	0	0	0	0	0	75	0	0	0
0070	72	75	0	-75	0	0	0	0	0	0	0	0	72	75	0	-75
Subtotal: NPS	10,824	8,435	0	-8,435	0	0	0	0	1,571	2,510	0	-2,510	12,395	10,945	0	-10,945
Total: 1000	214,835	236,968	0	-236,968	0	0	0	0	7,626	10,385	0	-10,385	222,461	247,353	0	-247,353

1001 Patrol Services & School Security Bureau

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	176,194	176,194	0	0	0	0	0	0	0	0	0	0	176,194	176,194
0012	0	0	2,378	2,378	0	0	0	0	0	0	0	0	0	0	2,378	2,378
0013	0	0	10,675	10,675	0	0	0	0	0	0	0	0	0	0	10,675	10,675
0014	0	0	19,733	19,733	0	0	0	0	0	0	0	0	0	0	19,733	19,733
0015	0	0	7,378	7,378	0	0	0	0	0	0	1,531	1,531	0	0	8,908	8,908
Subtotal: PS	0	0	216,358	216,358	0	0	0	0	0	0	1,531	1,531	0	0	217,889	217,889
0020	0	0	197	197	0	0	0	0	0	0	0	0	0	0	197	197
0040	0	0	380	380	0	0	0	0	0	0	0	0	0	0	380	380
0041	0	0	3,900	3,900	0	0	0	0	0	0	0	0	0	0	3,900	3,900
0050	0	0	200	200	0	0	0	0	0	0	0	0	0	0	200	200
0070	0	0	65	65	0	0	0	0	0	0	0	0	0	0	65	65
Subtotal: NPS	0	0	4,742	4,742	0	0	0	0	0	0	0	0	0	0	4,742	4,742
Total: 1001	0	0	221,101	221,101	0	0	0	0	0	0	1,531	1,531	0	0	222,631	222,631

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100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	1,973	2,259	2,450	191	0	0	0	0	0	0	63	63	1,973	2,259	2,512	253
0012	23	71	35	-36	0	0	0	0	0	0	0	0	23	71	35	-36
0013	65	0	40	40	0	0	0	0	0	0	0	0	65	0	40	40
0014	376	244	267	22	0	0	0	0	0	0	7	7	376	244	273	29
0015	57	8	25	18	0	0	0	0	0	0	0	0	57	8	25	18
Subtotal: PS	2,494	2,582	2,816	234	0	0	0	0	0	0	69	69	2,494	2,582	2,885	304
0020	6	17	17	0	0	0	0	0	0	0	0	0	6	17	17	0
0040	16	37	37	0	0	0	0	0	0	0	0	0	16	37	37	0
Subtotal: NPS	23	54	54	0	0	0	0	0	0	0	0	0	23	54	54	0
Total: 100F	2,516	2,636	2,870	234	0	0	0	0	0	0	69	69	2,516	2,636	2,939	304

2000 Investigative Field Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	47,574	51,451	0	-51,451	0	0	0	0	0	0	0	0	47,574	51,451	0	-51,451
0012	350	826	0	-826	0	0	0	0	0	0	0	0	350	826	0	-826
0013	3,984	3,089	0	-3,089	0	0	0	0	0	0	0	0	3,984	3,089	0	-3,089
0014	5,569	5,499	0	-5,499	0	0	0	0	0	0	0	0	5,569	5,499	0	-5,499
0015	9,736	3,980	0	-3,980	0	0	0	0	0	0	0	0	9,736	3,980	0	-3,980
Subtotal: PS	67,212	64,845	0	-64,845	0	0	0	0	0	0	0	0	67,212	64,845	0	-64,845
0020	318	316	0	-316	0	0	0	0	0	0	0	0	318	316	0	-316
0040	139	164	0	-164	0	0	0	0	479	650	0	-650	618	814	0	-814
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	275	0	-275	0	0	0	0	0	0	0	0	0	275	0	-275
0070	68	47	0	-47	0	0	0	0	0	0	0	0	68	47	0	-47
Subtotal: NPS	525	802	0	-802	0	0	0	0	479	650	0	-650	1,004	1,452	0	-1,452
Total: 2000	67,737	65,647	0	-65,647	0	0	0	0	479	650	0	-650	68,217	66,297	0	-66,297

2001 Investigative Services Bureau

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	55,454	55,454	0	0	0	0	0	0	0	0	0	0	55,454	55,454
0012	0	0	829	829	0	0	0	0	0	0	0	0	0	0	829	829

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2001 Investigative Services Bureau

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0013	0	0	3,882	3,882	0	0	0	0	0	0	0	0	0	0	3,882	3,882
0014	0	0	6,176	6,176	0	0	0	0	0	0	0	0	0	0	6,176	6,176
0015	0	0	6,400	6,400	0	0	0	0	0	0	100	100	0	0	6,500	6,500
Subtotal: PS	0	0	72,742	72,742	0	0	0	0	0	0	100	100	0	0	72,842	72,842
0020	0	0	288	288	0	0	0	0	0	0	0	0	0	0	288	288
0040	0	0	164	164	0	0	0	0	0	0	475	475	0	0	639	639
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	71	71	0	0	0	0	0	0	0	0	0	0	71	71
Subtotal: NPS	0	0	523	523	0	0	0	0	0	0	475	475	0	0	998	998
Total: 2001	0	0	73,265	73,265	0	0	0	0	0	0	575	575	0	0	73,840	73,840

3000 Special Field Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	17,082	14,667	0	-14,667	0	0	0	0	0	0	0	0	17,082	14,667	0	-14,667
0012	265	247	0	-247	0	0	0	0	0	0	0	0	265	247	0	-247
0013	1,298	806	0	-806	0	0	0	0	0	0	0	0	1,298	806	0	-806
0014	2,227	1,561	0	-1,561	0	0	0	0	0	0	0	0	2,227	1,561	0	-1,561
0015	1,731	460	0	-460	0	0	0	0	0	0	0	0	1,731	460	0	-460
Subtotal: PS	22,602	17,741	0	-17,741	0	0	0	0	0	0	0	0	22,602	17,741	0	-17,741
0020	302	134	0	-134	0	0	0	0	0	0	0	0	302	134	0	-134
0040	629	1,238	0	-1,238	0	0	0	0	0	0	0	0	629	1,238	0	-1,238
0041	-0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
0070	7	218	0	-218	0	0	0	0	0	0	0	0	7	218	0	-218
0091	38	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0
Subtotal: NPS	976	1,590	0	-1,590	0	0	0	0	0	0	0	0	976	1,590	0	-1,590
Total: 3000	23,578	19,331	0	-19,331	0	0	0	0	0	0	0	0	23,578	19,331	0	-19,331

4000 Public Safety Communications Center

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	546	0	0	0	0	0	0	0	0	0	0	0	546	0	0	0
0013	81	0	0	0	0	0	0	0	0	0	0	0	81	0	0	0

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4000 Public Safety Communications Center

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0014	37	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0015	-15	0	0	0	0	0	0	0	0	0	0	0	-15	0	0	0
Subtotal: PS	649	0	0	0	0	0	0	0	0	0	0	0	649	0	0	0
Total: 4000	649	0	0	0	0	0	0	0	0	0	0	0	649	0	0	0

5000 Police Business Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	35,847	35,368	0	-35,368	0	0	0	0	1	287	0	-287	35,847	35,656	0	-35,656
0012	698	833	0	-833	0	0	0	0	0	0	0	0	698	833	0	-833
0013	1,861	1,399	0	-1,399	0	0	0	0	0	0	0	0	1,861	1,399	0	-1,399
0014	5,177	3,801	0	-3,801	0	0	0	0	0	30	0	-30	5,177	3,831	0	-3,831
0015	1,885	1,017	0	-1,017	0	0	0	0	-2	0	0	0	1,883	1,017	0	-1,017
Subtotal: PS	45,468	42,418	0	-42,418	0	0	0	0	-1	317	0	-317	45,467	42,735	0	-42,735
0020	3,843	4,238	0	-4,238	0	0	0	0	0	0	0	0	3,843	4,238	0	-4,238
0040	3,825	7,020	0	-7,020	0	0	0	0	1,383	1,805	0	-1,805	5,208	8,824	0	-8,824
0041	6,269	6,263	0	-6,263	0	0	0	0	0	0	0	0	6,269	6,263	0	-6,263
0050	199	0	0	0	0	0	0	0	0	0	0	0	199	0	0	0
0070	893	555	0	-555	0	0	0	0	0	0	0	0	893	555	0	-555
Subtotal: NPS	15,030	18,076	0	-18,076	0	0	0	0	1,383	1,805	0	-1,805	16,413	19,880	0	-19,880
Total: 5000	60,498	60,493	0	-60,493	0	0	0	0	1,383	2,122	0	-2,122	61,881	62,615	0	-62,615

5001 Corporate Support Bureau

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	12,599	12,599	0	0	0	0	0	0	357	357	0	0	12,955	12,955
0013	0	0	590	590	0	0	0	0	0	0	0	0	0	0	590	590
0014	0	0	1,363	1,363	0	0	0	0	0	0	39	39	0	0	1,402	1,402
0015	0	0	300	300	0	0	0	0	0	0	0	0	0	0	300	300
Subtotal: PS	0	0	14,852	14,852	0	0	0	0	0	0	396	396	0	0	15,248	15,248
0020	0	0	4,096	4,096	0	0	0	0	0	0	0	0	0	0	4,096	4,096
0040	0	0	1,454	1,454	0	0	0	0	0	0	0	0	0	0	1,454	1,454
0041	0	0	300	300	0	0	0	0	0	0	0	0	0	0	300	300

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5001 Corporate Support Bureau

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0070	0	0	655	655	0	0	0	0	0	0	0	0	0	0	655	655
Subtotal: NPS	0	0	6,505	6,505	0	0	0	0	0	0	0	0	0	0	6,505	6,505
Total: 5001	0	0	21,357	21,357	0	0	0	0	0	0	396	396	0	0	21,753	21,753

6000 Organization Change Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	8,138	3,298	0	-3,298	0	0	0	0	0	0	0	0	8,138	3,298	0	-3,298
0012	32	57	0	-57	0	0	0	0	0	0	0	0	32	57	0	-57
0013	490	157	0	-157	0	0	0	0	0	0	0	0	490	157	0	-157
0014	1,065	352	0	-352	0	0	0	0	0	0	0	0	1,065	352	0	-352
0015	194	101	0	-101	0	0	0	0	0	0	0	0	194	101	0	-101
Subtotal: PS	9,919	3,964	0	-3,964	0	0	0	0	0	0	0	0	9,919	3,964	0	-3,964
0020	35	60	0	-60	0	0	0	0	0	0	0	0	35	60	0	-60
0040	26	34	0	-34	0	0	0	0	0	0	0	0	26	34	0	-34
0041	14	79	0	-79	0	0	0	0	0	0	0	0	14	79	0	-79
Subtotal: NPS	76	173	0	-173	0	0	0	0	0	0	0	0	76	173	0	-173
Total: 6000	9,994	4,137	0	-4,137	0	0	0	0	0	0	0	0	9,994	4,137	0	-4,137

6001 Professional Development Bureau

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	34,133	34,133	0	0	0	0	0	0	0	0	0	0	34,133	34,133
0012	0	0	570	570	0	0	0	0	0	0	0	0	0	0	570	570
0013	0	0	580	580	0	0	0	0	0	0	0	0	0	0	580	580
0014	0	0	3,697	3,697	0	0	0	0	0	0	0	0	0	0	3,697	3,697
0015	0	0	480	480	0	0	0	0	0	0	0	0	0	0	480	480
Subtotal: PS	0	0	39,460	39,460	0	0	0	0	0	0	0	0	0	0	39,460	39,460
0020	0	0	496	496	0	0	0	0	0	0	0	0	0	0	496	496
0040	0	0	3,618	3,618	0	0	0	0	0	0	0	0	0	0	3,618	3,618
0041	0	0	6,897	6,897	0	0	0	0	0	0	0	0	0	0	6,897	6,897
Subtotal: NPS	0	0	11,011	11,011	0	0	0	0	0	0	0	0	0	0	11,011	11,011
Total: 6001	0	0	50,472	50,472	0	0	0	0	0	0	0	0	0	0	50,472	50,472

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7000 Professional Responsibility

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	3,399	6,668	0	-6,668	0	0	0	0	0	0	0	0	3,399	6,668	0	-6,668
0012	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0013	239	142	0	-142	0	0	0	0	0	0	0	0	239	142	0	-142
0014	353	699	0	-699	0	0	0	0	0	0	0	0	353	699	0	-699
0015	176	63	0	-63	0	0	0	0	0	0	0	0	176	63	0	-63
Subtotal: PS	4,174	7,571	0	-7,571	0	0	0	0	0	0	0	0	4,174	7,571	0	-7,571
0020	18	20	0	-20	0	0	0	0	0	0	0	0	18	20	0	-20
0040	28	29	0	-29	0	0	0	0	0	0	0	0	28	29	0	-29
0041	23	95	0	-95	0	0	0	0	0	0	0	0	23	95	0	-95
Subtotal: NPS	69	144	0	-144	0	0	0	0	0	0	0	0	69	144	0	-144
Total: 7000	4,243	7,715	0	-7,715	0	0	0	0	0	0	0	0	4,243	7,715	0	-7,715

7001 Assistant Chief Internal Affairs Bureau

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	6,483	6,483	0	0	0	0	0	0	0	0	0	0	6,483	6,483
0013	0	0	241	241	0	0	0	0	0	0	0	0	0	0	241	241
0014	0	0	708	708	0	0	0	0	0	0	0	0	0	0	708	708
0015	0	0	150	150	0	0	0	0	0	0	0	0	0	0	150	150
Subtotal: PS	0	0	7,581	7,581	0	0	0	0	0	0	0	0	0	0	7,581	7,581
0020	0	0	20	20	0	0	0	0	0	0	0	0	0	0	20	20
0040	0	0	29	29	0	0	0	0	0	0	0	0	0	0	29	29
0041	0	0	95	95	0	0	0	0	0	0	0	0	0	0	95	95
Subtotal: NPS	0	0	144	144	0	0	0	0	0	0	0	0	0	0	144	144
Total: 7001	0	0	7,725	7,725	0	0	0	0	0	0	0	0	0	0	7,725	7,725

8000 Security Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	528	2,751	0	-2,751	0	0	0	0	0	0	0	0	528	2,751	0	-2,751
0012	296	489	0	-489	0	0	0	0	0	0	0	0	296	489	0	-489
0013	44	35	0	-35	0	0	0	0	0	0	0	0	44	35	0	-35
0014	86	358	0	-358	0	0	0	0	0	0	0	0	86	358	0	-358

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8000 Security Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0015	33	30	0	-30	0	0	0	0	0	0	0	0	33	30	0	-30
Subtotal: PS	987	3,663	0	-3,663	0	0	0	0	0	0	0	0	987	3,663	0	-3,663
0020	3	26	0	-26	0	0	0	0	0	0	0	0	3	26	0	-26
0041	3,900	3,900	0	-3,900	0	0	0	0	0	0	0	0	3,900	3,900	0	-3,900
0050	1,150	0	0	0	0	0	0	0	0	0	0	0	1,150	0	0	0
Subtotal: NPS	5,053	3,926	0	-3,926	0	0	0	0	0	0	0	0	5,053	3,926	0	-3,926
Total: 8000	6,039	7,589	0	-7,589	0	0	0	0	0	0	0	0	6,039	7,589	0	-7,589

9000 Homeland Security And Counter-Terrorism

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	2,535	0	-2,535	0	0	0	0	0	0	0	0	0	2,535	0	-2,535
0012	0	134	0	-134	0	0	0	0	0	0	0	0	0	134	0	-134
0013	0	125	0	-125	0	0	0	0	0	0	0	0	0	125	0	-125
0014	0	280	0	-280	0	0	0	0	0	0	0	0	0	280	0	-280
0015	0	10	0	-10	0	0	0	0	0	0	0	0	0	10	0	-10
Subtotal: PS	0	3,084	0	-3,084	0	0	0	0	0	0	0	0	0	3,084	0	-3,084
0020	0	10	0	-10	0	0	0	0	0	0	0	0	0	10	0	-10
0040	0	71	0	-71	0	0	0	0	0	0	0	0	0	71	0	-71
Subtotal: NPS	0	81	0	-81	0	0	0	0	0	0	0	0	0	81	0	-81
Total: 9000	0	3,165	0	-3,165	0	0	0	0	0	0	0	0	0	3,165	0	-3,165

9001 Homeland Security Bureau

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	20,840	20,840	0	0	0	0	0	0	0	0	0	0	20,840	20,840
0012	0	0	235	235	0	0	0	0	0	0	0	0	0	0	235	235
0013	0	0	1,273	1,273	0	0	0	0	0	0	0	0	0	0	1,273	1,273
0014	0	0	2,347	2,347	0	0	0	0	0	0	0	0	0	0	2,347	2,347
0015	0	0	215	215	0	0	0	0	0	0	5,700	5,700	0	0	5,915	5,915
Subtotal: PS	0	0	24,911	24,911	0	0	0	0	0	0	5,700	5,700	0	0	30,611	30,611
0020	0	0	146	146	0	0	0	0	0	0	5	5	0	0	151	151
0040	0	0	2,570	2,570	0	0	0	0	0	0	400	400	0	0	2,970	2,970

**FY 2009 Proposed Budget
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**Program Summary by
Comptroller Source Group**

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9001 Homeland Security Bureau

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0041	0	0	5,000	5,000	0	0	0	0	0	0	1,673	1,673	0	0	6,673	6,673
0070	0	0	218	218	0	0	0	0	0	0	207	207	0	0	425	425
Subtotal: NPS	0	0	7,933	7,933	0	0	0	0	0	0	2,285	2,285	0	0	10,218	10,218
Total: 9001	0	0	32,845	32,845	0	0	0	0	0	0	7,985	7,985	0	0	40,829	40,829

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0012	-19	0	0	0	0	0	0	0	0	0	0	0	-19	0	0	0
0013	-3	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
0014	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
0015	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: PS	-25	0	0	0	0	0	0	0	0	0	0	0	-25	0	0	0
Total: 9960	-25	0	0	0	0	0	0	0	0	0	0	0	-25	0	0	0

9980 Payroll Default Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Total: 9980	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0

AMP1 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	8,355	7,814	11,610	3,797	0	0	0	0	0	0	0	0	8,355	7,814	11,610	3,797
0012	365	397	655	258	0	0	0	0	0	0	0	0	365	397	655	258
0013	514	140	235	95	0	0	0	0	0	0	0	0	514	140	235	95
0014	1,320	871	1,341	470	0	0	0	0	0	0	0	0	1,320	871	1,341	470
0015	447	204	199	-5	0	0	0	0	-5	0	0	0	442	204	199	-5
Subtotal: PS	11,001	9,425	14,040	4,615	0	0	0	0	-5	0	0	0	10,996	9,425	14,040	4,615

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**Program Summary by
Comptroller Source Group**

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AMP1 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0020	117	143	241	98	0	0	0	0	0	0	0	0	117	143	241	98
0030	3,142	3,274	8,329	5,055	0	0	0	0	0	0	100	100	3,142	3,274	8,429	5,155
0031	4,935	5,387	5,199	-188	0	0	0	0	0	85	85	0	4,935	5,472	5,284	-188
0032	3,120	16,522	4,299	-12,223	0	0	0	0	0	0	0	0	3,120	16,522	4,299	-12,223
0033	1,872	1,911	2,507	595	0	0	0	0	0	0	0	0	1,872	1,911	2,507	595
0034	1,094	971	1,049	78	0	0	0	0	0	0	0	0	1,094	971	1,049	78
0035	3,235	3,704	4,454	750	0	0	0	0	0	0	0	0	3,235	3,704	4,454	750
0040	7,651	9,762	10,124	362	0	0	0	0	20	231	1,895	1,664	7,671	9,993	12,019	2,026
0041	8,100	7,057	9,305	2,247	0	0	0	0	0	60	60	0	8,100	7,117	9,365	2,247
0070	262	980	385	-594	0	0	0	0	0	0	0	0	262	980	385	-594
Subtotal: NPS	33,528	49,710	45,891	-3,820	0	0	0	0	20	376	2,140	1,764	33,548	50,086	48,031	-2,055
Total: AMP1	44,529	59,135	59,931	796	0	0	0	0	15	376	2,140	1,764	44,544	59,511	62,071	2,560
Total Budget	434,599	466,816	469,565	2,749	0	0	0	0	9,503	13,533	12,696	-837	444,102	480,349	482,261	1,912

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**Agency Summary by
Comptroller Source Group**

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FA0 Metropolitan Police Department

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	284,898	315,118	320,183	5,064	673	734	99	-636	0	0	0	0	2,053	427	444	17	287,624	316,280	320,725	4,446
0012	4,119	5,668	4,702	-966	0	48	625	578	0	0	0	0	336	0	67	67	4,455	5,716	5,395	-321
0013	18,645	14,890	17,517	2,627	-1	0	0	0	0	0	0	0	0	0	0	0	18,644	14,890	17,517	2,627
0014	36,133	33,588	35,678	2,091	20	82	11	-71	0	0	0	0	112	45	53	8	36,266	33,714	35,741	2,027
0015	30,750	22,754	22,477	-276	487	635	756	121	8	0	0	0	1,294	1,442	2,173	731	32,539	24,830	25,406	576
Subtotal: PS	374,545	392,018	400,557	8,540	1,179	1,498	1,490	-8	8	0	0	0	3,795	1,914	2,737	823	379,528	395,430	404,784	9,355
0020	4,900	5,087	5,506	419	91	50	197	147	39	20	16	-4	60	27	57	30	5,090	5,183	5,776	592
0030	3,142	3,274	8,429	5,155	0	0	0	0	0	0	0	0	0	0	0	0	3,142	3,274	8,429	5,155
0031	4,935	5,472	5,284	-188	0	0	0	0	0	0	0	0	0	0	0	0	4,935	5,472	5,284	-188
0032	3,120	16,522	4,299	-12,223	0	0	0	0	0	0	0	0	0	0	0	0	3,120	16,522	4,299	-12,223
0033	1,872	1,911	2,507	595	0	0	0	0	0	0	0	0	0	0	0	0	1,872	1,911	2,507	595
0034	1,094	971	1,049	78	0	0	0	0	0	0	0	0	0	0	0	0	1,094	971	1,049	78
0035	3,235	3,704	4,454	750	0	0	0	0	0	0	0	0	0	0	0	0	3,235	3,704	4,454	750
0040	26,188	25,360	21,146	-4,214	325	204	420	216	172	165	69	-96	3,102	106	459	353	29,787	25,835	22,094	-3,741
0041	18,307	23,882	27,229	3,347	618	160	185	25	0	0	0	0	12,077	12,866	15,632	2,766	31,003	36,908	43,046	6,138
0050	1,424	275	200	-75	0	0	0	0	0	0	0	0	0	0	0	0	1,424	275	200	-75
0070	1,302	1,874	1,601	-273	1,663	485	775	290	28	15	0	-15	158	35	94	59	3,149	2,409	2,470	61
0091	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0
Subtotal: NPS	69,557	88,331	81,704	-6,628	2,697	899	1,577	678	239	200	85	-115	15,397	13,033	16,242	3,208	87,890	102,464	99,607	-2,857
Total Budget	444,102	480,349	482,261	1,912	3,877	2,397	3,067	669	248	200	85	-115	19,192	14,947	18,979	4,032	467,418	497,893	504,391	6,498

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	4,361	4,838	4,864	25	1	9	2	-7	0	0	0	0	0	6	2	-4	4,362	4,853	4,868	14
0012	148	95	97	2	0	1	0	-1	0	0	0	0	0	0	1	1	148	96	98	2
Total FTEs	4,509	4,933	4,961	27	1	10	2	-8	0	0	0	0	0	6	3	-3	4,510	4,949	4,966	16

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**Agency Summary by
Comptroller Source Group**

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FA0 Metropolitan Police Department

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	284,897	314,764	319,763	5,000	0	0	0	0	1	355	419	65	284,898	315,118	320,183	5,064
0012	4,119	5,668	4,702	-966	0	0	0	0	0	0	0	0	4,119	5,668	4,702	-966
0013	18,645	14,890	17,517	2,627	0	0	0	0	0	0	0	0	18,645	14,890	17,517	2,627
0014	36,133	33,550	35,632	2,082	0	0	0	0	0	37	46	9	36,133	33,588	35,678	2,091
0015	24,702	14,954	15,146	193	0	0	0	0	6,049	7,800	7,331	-469	30,750	22,754	22,477	-276
Subtotal: PS	368,496	383,826	392,761	8,936	0	0	0	0	6,050	8,192	7,796	-396	374,545	392,018	400,557	8,540
0020	4,900	5,087	5,501	414	0	0	0	0	0	0	5	5	4,900	5,087	5,506	419
0030	3,142	3,274	8,329	5,055	0	0	0	0	0	0	100	100	3,142	3,274	8,429	5,155
0031	4,935	5,387	5,199	-188	0	0	0	0	0	85	85	0	4,935	5,472	5,284	-188
0032	3,120	16,522	4,299	-12,223	0	0	0	0	0	0	0	0	3,120	16,522	4,299	-12,223
0033	1,872	1,911	2,507	595	0	0	0	0	0	0	0	0	1,872	1,911	2,507	595
0034	1,094	971	1,049	78	0	0	0	0	0	0	0	0	1,094	971	1,049	78
0035	3,235	3,704	4,454	750	0	0	0	0	0	0	0	0	3,235	3,704	4,454	750
0040	22,734	20,164	18,376	-1,788	0	0	0	0	3,454	5,196	2,770	-2,426	26,188	25,360	21,146	-4,214
0041	18,307	23,822	25,497	1,675	0	0	0	0	0	60	1,733	1,673	18,307	23,882	27,229	3,347
0050	1,424	275	200	-75	0	0	0	0	0	0	0	0	1,424	275	200	-75
0070	1,302	1,874	1,394	-480	0	0	0	0	0	0	207	207	1,302	1,874	1,601	-273
0091	38	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0
Subtotal: NPS	66,104	82,991	76,804	-6,187	0	0	0	0	3,454	5,341	4,900	-441	69,557	88,331	81,704	-6,628
Total Budget	434,599	466,816	469,565	2,749	0	0	0	0	9,503	13,533	12,696	-837	444,102	480,349	482,261	1,912

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	4,357	4,833	4,858	24	0	0	0	0	4	5	6	1	4,361	4,838	4,864	25
0012	148	95	97	2	0	0	0	0	0	0	0	0	148	95	97	2
Total FTEs	4,505	4,928	4,955	26	0	0	0	0	4	5	6	1	4,509	4,933	4,961	27

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**Agency Summary
by Revenue Source**

Schedule

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FA0 Metropolitan Police Department

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$469,565	4954.50
Subtotal: Local Fund				\$469,565	4954.50
Special Purpose Revenue Funds					
		1431	Data Processing	\$20	0
		1555	Reimbursable From Other Governments	\$650	0
		1607	Sale Of Unclaimed Property	\$400	0
		1614	Miscellaneous	\$2,700	1.00
		1660	Automated Traffic Enforcement	\$7,508	3.00
		2531	Narcotics Proceeds	\$475	0
		2532	Gambling Proceeds	\$118	2.00
		7278	Asset Forfeiture	\$825	0
Subtotal: Special Purpose Revenue Funds				\$12,696	6.00
Subtotal: General Fund				\$482,261	4960.50
Federal Resources					
Federal Grant Fund					
		ARTF9F	Arson And Explosives Task Force	\$5	0
		ASSE9F	Asset Removal	\$5	0
		BOAT8F	Boating Safety	\$125	0
		BOAT9F	Boating Safety	\$898	0
		BOATSF	Boating Safety T	\$109	2.00
		CUS09F	Customs Task Force	\$15	0
		DNAB8F	Dna Backlog Fy08 Award	\$200	0
		FARS8F	Fatal Accident Reporting	\$11	0
		FARS9F	Fatal Accident Reporting	\$11	0
		JTTF9F	Joint Terrorism Task Force	\$75	0

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**Agency Summary
by Revenue Source**

Schedule

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FA0 Metropolitan Police Department

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
		MCS08F	Motor Carrier Safety	\$200	0
		MCS09F	Motor Carrier Safety	\$667	0
		METR9F	Metro Area Fraud Task Force	\$9	0
		MLTF9F	Money Laundering	\$12	0
		NIMA9F	Navy Yard Patrol	\$150	0
		RFTF9F	Regional Fugitive Task Force	\$70	0
		SAFE9F	Safe Streets Task Force	\$124	0
		SDIP6F	Safety Data Improvement Program	\$30	0
		SOS08F	Secure Our Schools	\$60	0
		TEAM8F	Targeting Violent Crime	\$55	0
		WSFD8F	Weed And Seed Frederick Douglas	\$40	0
		WSNE8F	Weed And Seed Northeast Site	\$40	0
		WSNW8F	Weed And Seed Northwest Site	\$40	0
		YOU9HP	Dc Childeren And Youth Investment	\$115	0
Subtotal: Federal Grant Fund				\$3,067	2.00
Subtotal: Federal Resources				\$3,067	2.00
Private Funds					
Private Grant Fund					
		YOU9HP	Dc Childeren And Youth Investment	\$69	0
		YOUT9P	Summer Youth Camp	\$16	0
Subtotal: Private Grant Fund				\$85	0
Subtotal: Private Funds				\$85	0
Intra-District Funds					
Intradistrict Funds					
		0700	Intra District Fund	\$266	0
		1396	Dpw Highway Safety	\$707	0
		2894	Corp Counsel - Child Support Enforcement	\$417	0

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**Agency Summary
by Revenue Source**

Schedule

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FA0 Metropolitan Police Department

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
		7001	Intra District Funds From Ogmd	\$2,060	3.00
		7002	Police And Fire Clinic	\$2,530	0
		7004	Public Safety	\$13,000	0
Subtotal: Intradistrict Funds				\$18,979	3.00
Subtotal: Intra-District Funds				\$18,979	3.00
Total: Metropolitan Police Department				\$504,391	4965.50

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**Program Summary by
Activity**

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Fire and Emergency Medical Services Department Name	FB0 Code	FY 2007 Actual	FY 2008 Approved	FY 2009 Request	Change from 2008	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
ADMINISTRATIVE SUPPORT	1000										
PERSONNEL	1010	382	758	444	-314	444	0	444	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	16	16	12	-5	12	0	12	0	0	0
CONTRACTING AND PROCUREMENT	1020	0	0	239	239	239	0	239	0	0	0
PROPERTY MANAGEMENT	1030	2,901	3,054	4,948	1,894	4,948	0	4,948	0	0	0
INFORMATION TECHNOLOGY	1040	2,675	2,432	2,069	-363	2,069	0	2,069	0	0	0
FINANCIAL SERVICES	1050	115	0	0	0	0	0	0	0	0	0
RISK MANAGEMENT	1055	1,233	2,750	2,064	-686	2,064	0	2,064	0	0	0
LEGAL SERVICES	1060	283	217	0	-217	0	0	0	0	0	0
FLEET MANAGEMENT	1070	318	325	325	0	325	0	325	0	0	0
COMMUNICATIONS	1080	468	350	732	382	732	0	732	0	0	0
PERFORMANCE MANAGEMENT	1090	1,596	429	1,404	975	1,404	0	1,404	0	0	0
		36	0	0	0	0	0	0	0	0	0
Subtotal: ADMINISTRATIVE SUPPORT		10,023	10,332	12,237	1,905	12,237	0	12,237	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
AGENCY FISCAL OFFICER OPERATIONS	110F	319	377	381	3	381	0	381	0	0	0
ACCOUNTING OPERATIONS	120F	244	180	281	101	281	0	281	0	0	0
AGENCY FINANCIAL OPERATIONS	130F	592	583	595	13	595	0	595	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		1,154	1,140	1,256	116	1,256	0	1,256	0	0	0
FIRE PREVENTION AND EDUCATION	2000										
INSPECTIONS	2100	1,800	1,765	2,758	993	2,758	0	2,758	0	0	0
INVESTIGATIONS	2200	1,551	2,016	2,099	83	2,099	0	2,099	0	0	0
PUBLIC OUTREACH	2300	193	253	244	-9	244	0	244	0	0	0
TECHNICAL INSPECTIONS	2400	378	129	1,087	958	1,087	0	1,087	0	0	0
Subtotal: FIRE PREVENTION AND EDUCATION		3,922	4,164	6,189	2,025	6,189	0	6,189	0	0	0
FIELD OPERATIONS	3000										
FIRE/RESCUE OPERATIONS	3200	143,579	144,622	138,398	-6,225	138,398	0	138,398	0	0	0
SPECIAL OPERATIONS	3300	807	6,211	12,382	6,172	11,558	824	12,382	0	0	0
EMERGENCY MEDICAL SERVICES OPERATIC	3400	534	824	0	-824	0	0	0	0	0	0
HOMELAND SECURITY	3500	0	6	99	93	99	0	99	0	0	0
		7	0	0	0	0	0	0	0	0	0
Subtotal: FIELD OPERATIONS		144,927	151,663	150,878	-784	150,054	824	150,878	0	0	0

**FY 2009 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Fire and Emergency Medical Services Department <i>Name</i>	FB0 Code	FY 2007 Actual	FY 2008 Approved	FY 2009 Request	Change from 2008	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
EMPLOYEE PREPAREDNESS	4000										
EMPLOYEE WELLNESS	4100	2,505	1,804	2,606	802	2,606	0	2,606	0	0	0
SPECIALIZED TRAINING	4200	4,845	2,729	4,058	1,330	3,273	0	3,273	0	0	785
EMPLOYEE DEVELOPMENT	4300	79	0	0	0	0	0	0	0	0	0
		-122	0	0	0	0	0	0	0	0	0
Subtotal: EMPLOYEE PREPAREDNESS		7,308	4,532	6,664	2,132	5,879	0	5,879	0	0	785
OPERATIONS SUPPORT	5000										
FIELD INFRASTRUCTURE	5100	5,861	5,558	5,651	93	5,651	0	5,651	0	0	0
INVENTORY MANAGEMENT	5200	1,562	1,423	1,751	328	1,751	0	1,751	0	0	0
INFORMATION TECHNOLOGY SUPPORT	5300	79	92	558	465	558	0	558	0	0	0
Subtotal: OPERATIONS SUPPORT		7,502	7,074	7,960	886	7,960	0	7,960	0	0	0
POLICY AND PLANNING	6000										
OFFICE OF STANDARDS	6010	0	0	555	555	555	0	555	0	0	0
OFFICE OF COMPLIANCE	6020	0	0	214	214	214	0	214	0	0	0
OFFICE OF EQUITY AND DIVERSITY	6030	0	0	197	197	197	0	197	0	0	0
EMERGENCY COMMUNICATIONS	6040	0	0	628	628	628	0	628	0	0	0
Subtotal: POLICY AND PLANNING		0	0	1,595	1,595	1,595	0	1,595	0	0	0
YR END CLOSE	9960										
		-47	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		-47	0	0	0	0	0	0	0	0	0
Total: Fire and Emergency Medical Services Department		174,790	178,905	186,780	7,875	185,171	824	185,995	0	0	785

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

FB0 Fire and Emergency Medical Services Department

1000 Administrative Support

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	2,619	1,343	3,432	2,090	0	0	0	0	0	0	0	0	0	0	0	0	2,619	1,343	3,432	2,090
0012	37	29	0	-29	0	0	0	0	0	0	0	0	0	0	0	0	37	29	0	-29
0013	135	134	135	1	0	0	0	0	0	0	0	0	0	0	0	0	135	134	135	1
0014	349	188	407	218	0	0	0	0	0	0	0	0	0	0	0	0	349	188	407	218
0015	48	42	26	-16	0	0	0	0	0	0	0	0	36	0	0	0	84	42	26	-16
Subtotal: PS	3,188	1,736	4,000	2,264	0	0	0	0	0	0	0	0	36	0	0	0	3,225	1,736	4,000	2,264
0020	760	2,185	1,336	-849	0	0	0	0	0	0	0	0	0	0	0	0	760	2,185	1,336	-849
0030	1,695	2,014	1,807	-207	0	0	0	0	0	0	0	0	0	0	0	0	1,695	2,014	1,807	-207
0031	1,529	1,408	1,728	320	0	0	0	0	0	0	0	0	0	0	0	0	1,529	1,408	1,728	320
0032	265	252	277	25	0	0	0	0	0	0	0	0	0	0	0	0	265	252	277	25
0033	27	28	40	12	0	0	0	0	0	0	0	0	0	0	0	0	27	28	40	12
0034	0	0	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	11
0035	46	154	154	0	0	0	0	0	0	0	0	0	0	0	0	0	46	154	154	0
0040	1,660	1,801	2,049	249	0	0	0	0	0	0	0	0	0	0	0	0	1,660	1,801	2,049	249
0041	468	496	340	-157	0	0	0	0	0	0	0	0	0	0	0	0	468	496	340	-157
0070	348	258	495	237	0	0	0	0	0	0	0	0	0	0	0	0	348	258	495	237
Subtotal: NPS	6,799	8,596	8,238	-359	0	0	0	0	0	0	0	0	0	0	0	0	6,799	8,596	8,238	-359
Total 1000	9,987	10,332	12,237	1,905	0	0	0	0	0	0	0	0	36	0	0	0	10,023	10,332	12,237	1,905

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	935	977	1,056	79	0	0	0	0	0	0	0	0	0	0	0	0	935	977	1,056	79
0012	8	0	38	38	0	0	0	0	0	0	0	0	0	0	0	0	8	0	38	38
0013	27	42	27	-15	0	0	0	0	0	0	0	0	0	0	0	0	27	42	27	-15
0014	157	117	132	15	0	0	0	0	0	0	0	0	0	0	0	0	157	117	132	15
0015	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
Subtotal: PS	1,154	1,137	1,253	116	0	0	0	0	0	0	0	0	0	0	0	0	1,154	1,137	1,253	116
0020	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0
Subtotal: NPS	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0
Total 100F	1,154	1,140	1,256	116	0	0	0	0	0	0	0	0	0	0	0	0	1,154	1,140	1,256	116

**FY 2009 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

2000 Fire Prevention And Education

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	3,194	3,073	4,789	1,716	0	0	0	0	0	0	0	0	0	0	0	0	3,194	3,073	4,789	1,716
0013	56	162	56	-106	0	0	0	0	0	0	0	0	0	0	0	0	56	162	56	-106
0014	363	405	584	179	0	0	0	0	0	0	0	0	0	0	0	0	363	405	584	179
0015	220	298	298	0	0	0	0	0	0	0	0	0	0	0	0	0	220	298	298	0
Subtotal: PS	3,833	3,939	5,727	1,788	0	0	0	0	0	0	0	0	0	0	0	0	3,833	3,939	5,727	1,788
0020	37	80	264	184	0	0	0	0	0	0	0	0	0	0	0	0	37	80	264	184
0030	0	0	45	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	45
0034	22	111	0	-111	0	0	0	0	0	0	0	0	0	0	0	0	22	111	0	-111
0040	24	27	63	36	0	0	0	0	0	0	0	0	0	0	0	0	24	27	63	36
0070	7	7	90	83	0	0	0	0	0	0	0	0	0	0	0	0	7	7	90	83
Subtotal: NPS	89	225	462	237	0	0	0	0	0	0	0	0	0	0	0	0	89	225	462	237
Total 2000	3,922	4,164	6,189	2,025	0	0	0	0	0	0	0	0	0	0	0	0	3,922	4,164	6,189	2,025

3000 Field Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	109,728	124,554	122,917	-1,637	0	0	0	0	0	0	0	0	24	0	0	0	109,752	124,554	122,917	-1,637
0012	-11	259	0	-259	0	0	0	0	0	0	0	0	103	0	0	0	92	259	0	-259
0013	7,607	6,284	6,233	-52	0	0	0	0	0	0	0	0	0	0	0	0	7,607	6,284	6,233	-52
0014	14,493	15,147	14,885	-262	0	0	0	0	0	0	0	0	0	0	0	0	14,493	15,147	14,885	-262
0015	10,068	3,585	4,162	577	7	0	0	0	0	0	0	0	578	0	0	0	10,653	3,585	4,162	577
Subtotal: PS	141,884	149,829	148,197	-1,632	7	0	0	0	0	0	0	0	706	0	0	0	142,597	149,829	148,197	-1,632
0020	695	1,046	1,618	572	0	0	0	0	0	0	0	0	599	0	0	0	1,294	1,046	1,618	572
0040	132	142	147	5	0	0	0	0	0	0	0	0	0	0	0	0	132	142	147	5
0041	322	328	351	23	0	0	0	0	0	0	0	0	1	0	0	0	323	328	351	23
0070	400	317	566	249	0	0	0	0	0	0	0	0	181	0	0	0	581	317	566	249
Subtotal: NPS	1,549	1,833	2,682	848	0	0	0	0	0	0	0	0	781	0	0	0	2,330	1,833	2,682	848
Total 3000	143,433	151,663	150,878	-784	7	0	0	0	0	0	0	0	1,487	0	0	0	144,927	151,663	150,878	-784

4000 Employee Preparedness

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	2,832	896	2,163	1,268	0	0	0	0	0	0	0	0	0	0	0	0	2,832	896	2,163	1,268

**FY 2009 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

4000 Employee Preparedness

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0012	91	105	212	107	0	0	0	0	0	0	0	0	286	494	510	16	377	599	722	123
0013	83	69	239	170	0	0	0	0	0	0	0	0	2	0	0	0	85	69	239	170
0014	398	125	285	160	0	0	0	0	0	0	0	0	22	59	61	2	420	184	346	162
0015	467	97	97	0	0	0	0	0	0	0	0	0	0	0	0	0	467	97	97	0
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	3,871	1,291	2,997	1,705	0	0	0	0	0	0	0	0	309	553	571	18	4,181	1,844	3,568	1,723
0020	179	99	100	1	0	0	0	0	0	0	0	0	150	150	117	-32	329	248	217	-31
0040	207	303	231	-73	0	0	0	0	0	0	0	0	32	91	62	-29	239	395	293	-102
0041	2,465	1,971	2,532	562	0	0	0	0	0	0	0	0	0	0	34	34	2,465	1,971	2,567	596
0050	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	0	0	0
0070	58	75	20	-55	0	0	0	0	0	0	0	0	0	0	0	0	58	75	20	-55
Subtotal: NPS	2,945	2,447	2,883	436	0	0	0	0	0	0	0	0	182	241	214	-27	3,127	2,688	3,097	408
Total 4000	6,816	3,739	5,879	2,141	0	0	0	0	0	0	0	0	492	794	785	-9	7,308	4,532	6,664	2,132

5000 Operations Support

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	2,810	3,219	3,760	541	0	0	0	0	0	0	0	0	0	0	0	0	2,810	3,219	3,760	541
0012	34	0	39	39	0	0	0	0	0	0	0	0	0	0	0	0	34	0	39	39
0013	159	110	244	135	0	0	0	0	0	0	0	0	0	0	0	0	159	110	244	135
0014	516	372	455	83	0	0	0	0	0	0	0	0	0	0	0	0	516	372	455	83
0015	371	269	286	16	0	0	0	0	0	0	0	0	0	0	0	0	371	269	286	16
Subtotal: PS	3,891	3,970	4,785	815	0	0	0	0	0	0	0	0	0	0	0	0	3,891	3,970	4,785	815
0020	1,143	1,130	1,096	-34	0	0	0	0	0	0	0	0	0	0	0	0	1,143	1,130	1,096	-34
0030	1,673	1,074	587	-487	0	0	0	0	0	0	0	0	0	0	0	0	1,673	1,074	587	-487
0040	363	488	1,062	574	0	0	0	0	0	0	0	0	0	0	0	0	363	488	1,062	574
0041	88	85	85	0	0	0	0	0	0	0	0	0	0	0	0	0	88	85	85	0
0070	343	327	345	18	0	0	0	0	0	0	0	0	0	0	0	0	343	327	345	18
Subtotal: NPS	3,611	3,104	3,175	72	0	0	0	0	0	0	0	0	0	0	0	0	3,611	3,104	3,175	72
Total 5000	7,502	7,074	7,960	886	0	0	0	0	0	0	0	0	0	0	0	0	7,502	7,074	7,960	886

**FY 2009 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

6000 Policy And Planning

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	1,424	1,424	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,424	1,424
0014	0	0	171	171	0	0	0	0	0	0	0	0	0	0	0	0	0	0	171	171
Subtotal: PS	0	0	1,595	1,595	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,595	1,595
Total 6000	0	0	1,595	1,595	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,595	1,595

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0012	-37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-37	0	0	0
0014	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
0015	0	0	0	0	-7	0	0	0	0	0	0	0	0	0	0	0	-7	0	0	0
Subtotal: PS	-40	0	0	0	-7	0	0	0	0	0	0	0	0	0	0	0	-47	0	0	0
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 9960	-40	0	0	0	-7	0	0	0	0	0	0	0	0	0	0	0	-47	0	0	0
Total Budget	172,775	178,111	185,995	7,884	0	0	0	0	0	0	0	0	2,016	794	785	-9	174,790	178,905	186,780	7,875

**FY 2009 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

FB0 Fire and Emergency Medical Services Department

1000 Administrative Support

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	2,619	1,343	3,432	2,090	0	0	0	0	0	0	0	0	2,619	1,343	3,432	2,090
0012	37	29	0	-29	0	0	0	0	0	0	0	0	37	29	0	-29
0013	135	134	135	1	0	0	0	0	0	0	0	0	135	134	135	1
0014	349	188	407	218	0	0	0	0	0	0	0	0	349	188	407	218
0015	48	42	26	-16	0	0	0	0	0	0	0	0	48	42	26	-16
Subtotal: PS	3,188	1,736	4,000	2,264	0	0	0	0	0	0	0	0	3,188	1,736	4,000	2,264
0020	760	2,185	1,336	-849	0	0	0	0	0	0	0	0	760	2,185	1,336	-849
0030	1,695	2,014	1,807	-207	0	0	0	0	0	0	0	0	1,695	2,014	1,807	-207
0031	1,529	1,408	1,728	320	0	0	0	0	0	0	0	0	1,529	1,408	1,728	320
0032	265	252	277	25	0	0	0	0	0	0	0	0	265	252	277	25
0033	27	28	40	12	0	0	0	0	0	0	0	0	27	28	40	12
0034	0	0	11	11	0	0	0	0	0	0	0	0	0	0	11	11
0035	46	154	154	0	0	0	0	0	0	0	0	0	46	154	154	0
0040	1,660	1,801	2,049	249	0	0	0	0	0	0	0	0	1,660	1,801	2,049	249
0041	468	496	340	-157	0	0	0	0	0	0	0	0	468	496	340	-157
0070	348	258	495	237	0	0	0	0	0	0	0	0	348	258	495	237
Subtotal: NPS	6,799	8,596	8,238	-359	0	0	0	0	0	0	0	0	6,799	8,596	8,238	-359
Total: 1000	9,987	10,332	12,237	1,905	0	0	0	0	0	0	0	0	9,987	10,332	12,237	1,905

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	935	977	1,056	79	0	0	0	0	0	0	0	0	935	977	1,056	79
0012	8	0	38	38	0	0	0	0	0	0	0	0	8	0	38	38
0013	27	42	27	-15	0	0	0	0	0	0	0	0	27	42	27	-15
0014	157	117	132	15	0	0	0	0	0	0	0	0	157	117	132	15
0015	28	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
Subtotal: PS	1,154	1,137	1,253	116	0	0	0	0	0	0	0	0	1,154	1,137	1,253	116
0020	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4	0
Subtotal: NPS	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4	0
Total: 100F	1,154	1,140	1,256	116	0	0	0	0	0	0	0	0	1,154	1,140	1,256	116

**FY 2009 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

2000 Fire Prevention And Education

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	3,194	3,073	4,789	1,716	0	0	0	0	0	0	0	0	3,194	3,073	4,789	1,716
0013	56	162	56	-106	0	0	0	0	0	0	0	0	56	162	56	-106
0014	363	405	584	179	0	0	0	0	0	0	0	0	363	405	584	179
0015	220	298	298	0	0	0	0	0	0	0	0	0	220	298	298	0
Subtotal: PS	3,833	3,939	5,727	1,788	0	0	0	0	0	0	0	0	3,833	3,939	5,727	1,788
0020	37	80	264	184	0	0	0	0	0	0	0	0	37	80	264	184
0030	0	0	45	45	0	0	0	0	0	0	0	0	0	0	45	45
0034	22	111	0	-111	0	0	0	0	0	0	0	0	22	111	0	-111
0040	24	27	63	36	0	0	0	0	0	0	0	0	24	27	63	36
0070	7	7	90	83	0	0	0	0	0	0	0	0	7	7	90	83
Subtotal: NPS	89	225	462	237	0	0	0	0	0	0	0	0	89	225	462	237
Total: 2000	3,922	4,164	6,189	2,025	0	0	0	0	0	0	0	0	3,922	4,164	6,189	2,025

3000 Field Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	109,728	124,554	122,917	-1,637	0	0	0	0	0	0	0	0	109,728	124,554	122,917	-1,637
0012	-11	259	0	-259	0	0	0	0	0	0	0	0	-11	259	0	-259
0013	7,607	6,284	6,233	-52	0	0	0	0	0	0	0	0	7,607	6,284	6,233	-52
0014	14,493	15,147	14,885	-262	0	0	0	0	0	0	0	0	14,493	15,147	14,885	-262
0015	10,068	3,585	3,585	0	0	0	0	0	0	0	577	577	10,068	3,585	4,162	577
Subtotal: PS	141,884	149,829	147,620	-2,209	0	0	0	0	0	0	577	577	141,884	149,829	148,197	-1,632
0020	695	1,046	1,503	457	0	0	0	0	0	0	115	115	695	1,046	1,618	572
0040	132	142	113	-29	0	0	0	0	0	0	34	34	132	142	147	5
0041	322	328	351	23	0	0	0	0	0	0	0	0	322	328	351	23
0070	400	317	467	150	0	0	0	0	0	0	99	99	400	317	566	249
Subtotal: NPS	1,549	1,833	2,434	601	0	0	0	0	0	0	247	247	1,549	1,833	2,682	848
Total: 3000	143,433	151,663	150,054	-1,608	0	0	0	0	0	0	824	824	143,433	151,663	150,878	-784

4000 Employee Preparedness

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	2,832	896	2,163	1,268	0	0	0	0	0	0	0	0	2,832	896	2,163	1,268

**FY 2009 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

4000 Employee Preparedness

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0012	91	105	212	107	0	0	0	0	0	0	0	0	91	105	212	107
0013	83	69	239	170	0	0	0	0	0	0	0	0	83	69	239	170
0014	398	125	285	160	0	0	0	0	0	0	0	0	398	125	285	160
0015	467	97	97	0	0	0	0	0	0	0	0	0	467	97	97	0
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	3,871	1,291	2,997	1,705	0	0	0	0	0	0	0	0	3,871	1,291	2,997	1,705
0020	179	99	100	1	0	0	0	0	0	0	0	0	179	99	100	1
0040	207	303	231	-73	0	0	0	0	0	0	0	0	207	303	231	-73
0041	2,465	1,971	2,532	562	0	0	0	0	0	0	0	0	2,465	1,971	2,532	562
0050	36	0	0	0	0	0	0	0	0	0	0	0	36	0	0	0
0070	58	75	20	-55	0	0	0	0	0	0	0	0	58	75	20	-55
Subtotal: NPS	2,945	2,447	2,883	436	0	0	0	0	0	0	0	0	2,945	2,447	2,883	436
Total: 4000	6,816	3,739	5,879	2,141	0	0	0	0	0	0	0	0	6,816	3,739	5,879	2,141

5000 Operations Support

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	2,810	3,219	3,760	541	0	0	0	0	0	0	0	0	2,810	3,219	3,760	541
0012	34	0	39	39	0	0	0	0	0	0	0	0	34	0	39	39
0013	159	110	244	135	0	0	0	0	0	0	0	0	159	110	244	135
0014	516	372	455	83	0	0	0	0	0	0	0	0	516	372	455	83
0015	371	269	286	16	0	0	0	0	0	0	0	0	371	269	286	16
Subtotal: PS	3,891	3,970	4,785	815	0	0	0	0	0	0	0	0	3,891	3,970	4,785	815
0020	1,143	1,130	1,096	-34	0	0	0	0	0	0	0	0	1,143	1,130	1,096	-34
0030	1,673	1,074	587	-487	0	0	0	0	0	0	0	0	1,673	1,074	587	-487
0040	363	488	1,062	574	0	0	0	0	0	0	0	0	363	488	1,062	574
0041	88	85	85	0	0	0	0	0	0	0	0	0	88	85	85	0
0070	343	327	345	18	0	0	0	0	0	0	0	0	343	327	345	18
Subtotal: NPS	3,611	3,104	3,175	72	0	0	0	0	0	0	0	0	3,611	3,104	3,175	72
Total: 5000	7,502	7,074	7,960	886	0	0	0	0	0	0	0	0	7,502	7,074	7,960	886

**FY 2009 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

6000 Policy And Planning

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	1,424	1,424	0	0	0	0	0	0	0	0	0	0	1,424	1,424
0014	0	0	171	171	0	0	0	0	0	0	0	0	0	0	171	171
Subtotal: PS	0	0	1,595	1,595	0	0	0	0	0	0	0	0	0	0	1,595	1,595
Total: 6000	0	0	1,595	1,595	0	0	0	0	0	0	0	0	0	0	1,595	1,595

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0012	-37	0	0	0	0	0	0	0	0	0	0	0	-37	0	0	0
0014	-3	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	-40	0	0	0	0	0	0	0	0	0	0	0	-40	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
Total: 9960	-40	0	0	0	0	0	0	0	0	0	0	0	-40	0	0	0
Total Budget	172,775	178,111	185,171	7,060	0	0	0	0	0	0	824	824	172,775	178,111	185,995	7,884

**FY 2009 Proposed Budget
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(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

FB0 Fire and Emergency Medical Services Department

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	122,119	134,062	139,541	5,479	0	0	0	0	0	0	0	0	24	0	0	0	122,143	134,062	139,541	5,479
0012	122	392	289	-103	0	0	0	0	0	0	0	0	389	494	510	16	511	886	799	-87
0013	8,067	6,802	6,935	133	0	0	0	0	0	0	0	0	2	0	0	0	8,069	6,802	6,935	133
0014	16,273	16,355	16,919	565	0	0	0	0	0	0	0	0	22	59	61	2	16,295	16,414	16,981	567
0015	11,202	4,291	4,867	577	0	0	0	0	0	0	0	0	615	0	0	0	11,816	4,291	4,867	577
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	157,782	161,901	168,552	6,651	0	0	0	0	0	0	0	0	1,052	553	571	18	158,834	162,454	169,123	6,669
0020	2,814	4,543	4,417	-126	0	0	0	0	0	0	0	0	749	150	117	-32	3,562	4,693	4,535	-158
0030	3,368	3,088	2,439	-649	0	0	0	0	0	0	0	0	0	0	0	0	3,368	3,088	2,439	-649
0031	1,529	1,408	1,728	320	0	0	0	0	0	0	0	0	0	0	0	0	1,529	1,408	1,728	320
0032	265	252	277	25	0	0	0	0	0	0	0	0	0	0	0	0	265	252	277	25
0033	27	28	40	12	0	0	0	0	0	0	0	0	0	0	0	0	27	28	40	12
0034	22	111	11	-99	0	0	0	0	0	0	0	0	0	0	0	0	22	111	11	-99
0035	46	154	154	0	0	0	0	0	0	0	0	0	0	0	0	0	46	154	154	0
0040	2,386	2,761	3,552	791	0	0	0	0	0	0	0	0	32	91	62	-29	2,418	2,853	3,614	761
0041	3,343	2,880	3,308	428	0	0	0	0	0	0	0	0	1	0	34	34	3,344	2,880	3,342	462
0050	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	0	0	0
0070	1,157	984	1,516	532	0	0	0	0	0	0	0	0	181	0	0	0	1,338	984	1,516	532
Subtotal: NPS	14,992	16,210	17,443	1,233	0	0	0	0	0	0	0	0	963	241	214	-27	15,956	16,451	17,657	1,206
Total Budget	172,775	178,111	185,995	7,884	0	0	0	0	0	0	0	0	2,016	794	785	-9	174,790	178,905	186,780	7,875

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	2,038	2,170	2,227	57	0	0	0	0	0	0	0	0	0	0	0	0	2,038	2,170	2,227	57
0012	13	15	12	-3	0	0	0	0	0	0	0	0	19	24	24	0	32	39	36	-3
Total FTEs	2,051	2,185	2,239	54	0	0	0	0	0	0	0	0	19	24	24	0	2,070	2,209	2,263	54

**FY 2009 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

FB0 Fire and Emergency Medical Services Department

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	122,119	134,062	139,541	5,479	0	0	0	0	0	0	0	0	122,119	134,062	139,541	5,479
0012	122	392	289	-103	0	0	0	0	0	0	0	0	122	392	289	-103
0013	8,067	6,802	6,935	133	0	0	0	0	0	0	0	0	8,067	6,802	6,935	133
0014	16,273	16,355	16,919	565	0	0	0	0	0	0	0	0	16,273	16,355	16,919	565
0015	11,202	4,291	4,291	0	0	0	0	0	0	0	577	577	11,202	4,291	4,867	577
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	157,782	161,901	167,975	6,074	0	0	0	0	0	0	577	577	157,782	161,901	168,552	6,651
0020	2,814	4,543	4,302	-241	0	0	0	0	0	0	115	115	2,814	4,543	4,417	-126
0030	3,368	3,088	2,439	-649	0	0	0	0	0	0	0	0	3,368	3,088	2,439	-649
0031	1,529	1,408	1,728	320	0	0	0	0	0	0	0	0	1,529	1,408	1,728	320
0032	265	252	277	25	0	0	0	0	0	0	0	0	265	252	277	25
0033	27	28	40	12	0	0	0	0	0	0	0	0	27	28	40	12
0034	22	111	11	-99	0	0	0	0	0	0	0	0	22	111	11	-99
0035	46	154	154	0	0	0	0	0	0	0	0	0	46	154	154	0
0040	2,386	2,761	3,519	757	0	0	0	0	0	0	34	34	2,386	2,761	3,552	791
0041	3,343	2,880	3,308	428	0	0	0	0	0	0	0	0	3,343	2,880	3,308	428
0050	36	0	0	0	0	0	0	0	0	0	0	0	36	0	0	0
0070	1,157	984	1,417	433	0	0	0	0	0	0	99	99	1,157	984	1,516	532
Subtotal: NPS	14,992	16,210	17,196	986	0	0	0	0	0	0	247	247	14,992	16,210	17,443	1,233
Total Budget	172,775	178,111	185,171	7,060	0	0	0	0	0	0	824	824	172,775	178,111	185,995	7,884

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	2,038	2,170	2,227	57	0	0	0	0	0	0	0	0	2,038	2,170	2,227	57
0012	13	15	12	-3	0	0	0	0	0	0	0	0	13	15	12	-3
Total FTEs	2,051	2,185	2,239	54	0	0	0	0	0	0	0	0	2,051	2,185	2,239	54

**FY 2009 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

FB0 Fire and Emergency Medical Services Department

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$185,171	2238.64
Subtotal: Local Fund				\$185,171	2238.64
Special Purpose Revenue Funds					
		6100	Special Events	\$824	0
Subtotal: Special Purpose Revenue Funds				\$824	0
Subtotal: General Fund				\$185,995	2238.64
Intra-District Funds					
Intradistrict Funds					
		1390	Intra District For Cadet Program	\$785	24.00
Subtotal: Intradistrict Funds				\$785	24.00
Subtotal: Intra-District Funds				\$785	24.00
Total: Fire and Emergency Medical Services Department				\$186,780	2262.64

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Police Officers' and Fire Fighters' Retirement System <i>Name</i>	FD0 <i>Code</i>	FY 2007 Actual	FY 2008 Approved	FY 2009 Request	Change from 2008	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
POLICE / FIREFIGHTERS' RETIREMENT SYSTEM	1000										
POLICE / FIREFIGHTERS' RETIREMENT SYST	1100	140,100	137,000	110,900	-26,100	110,900	0	110,900	0	0	0
Subtotal: POLICE / FIREFIGHTERS' RETIREMENT SYSTEM		140,100	137,000	110,900	-26,100	110,900	0	110,900	0	0	0
Total: Police Officers' and Fire Fighters' Retirement System		140,100	137,000	110,900	-26,100	110,900	0	110,900	0	0	0

**FY 2009 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

FD0 Police Officers' and Fire Fighters' Retirement System

1000 Police / Firefighters' Retirement System

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0050	140,100	137,000	110,900	-26,100	0	0	0	0	0	0	0	0	0	0	0	0	140,100	137,000	110,900	-26,100
Subtotal: NPS	140,100	137,000	110,900	-26,100	0	0	0	0	0	0	0	0	0	0	0	0	140,100	137,000	110,900	-26,100
Total 1000	140,100	137,000	110,900	-26,100	0	0	0	0	0	0	0	0	0	0	0	0	140,100	137,000	110,900	-26,100
Total Budget	140,100	137,000	110,900	-26,100	0	0	0	0	0	0	0	0	0	0	0	0	140,100	137,000	110,900	-26,100

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

FD0 Police Officers' and Fire Fighters' Retirement System

1000 Police / Firefighters' Retirement System

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0050	140,100	137,000	110,900	-26,100	0	0	0	0	0	0	0	0	140,100	137,000	110,900	-26,100
Subtotal: NPS	140,100	137,000	110,900	-26,100	0	0	0	0	0	0	0	0	140,100	137,000	110,900	-26,100
Total: 1000	140,100	137,000	110,900	-26,100	0	0	0	0	0	0	0	0	140,100	137,000	110,900	-26,100
Total Budget	140,100	137,000	110,900	-26,100	0	0	0	0	0	0	0	0	140,100	137,000	110,900	-26,100

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

FD0 Police Officers' and Fire Fighters' Retirement System

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0050	140,100	137,000	110,900	-26,100	0	0	0	0	0	0	0	0	0	0	0	0	140,100	137,000	110,900	-26,100
Subtotal: NPS	140,100	137,000	110,900	-26,100	0	0	0	0	0	0	0	0	0	0	0	0	140,100	137,000	110,900	-26,100
Total Budget	140,100	137,000	110,900	-26,100	0	0	0	0	0	0	0	0	0	0	0	0	140,100	137,000	110,900	-26,100

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY Actual	FY Appr	FY Req	Change vs	FY Actual	FY Appr	FY Req	Change vs	FY Actual	FY Appr	FY Req	Change vs	FY Actual	FY Appr	FY Req	Change vs	FY Actual	FY Appr	FY Req	Change vs
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**FY 2009 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

FD0 Police Officers' and Fire Fighters' Retirement System

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0050	140,100	137,000	110,900	-26,100	0	0	0	0	0	0	0	0	140,100	137,000	110,900	-26,100
Subtotal: NPS	140,100	137,000	110,900	-26,100	0	0	0	0	0	0	0	0	140,100	137,000	110,900	-26,100
Total Budget	140,100	137,000	110,900	-26,100	0	0	0	0	0	0	0	0	140,100	137,000	110,900	-26,100

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY Actual	FY Appr	FY Req	Change vs	FY Actual	FY Appr	FY Req	Change vs	FY Actual	FY Appr	FY Req	Change vs	FY Actual	FY Appr	FY Req	Change vs
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**FY 2009 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

FD0 Police Officers' and Fire Fighters' Retirement System

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$110,900	0
Subtotal: Local Fund				\$110,900	0
Subtotal: General Fund				\$110,900	0
Total: Police Officers' and Fire Fighters' Retirement System				\$110,900	0

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Department of Corrections	FLO	FY 2007	FY 2008	FY 2009	Change	Local	Other	General	Federal	Private	Intra- District
Name	Code	Actual	Approved	Request	from 2008	(Dedicated Taxes)		(Local + Other)			
ADMINISTRATIVE SERVICES MODERNIZATION PR	1000										
PERSONNEL	1010	-8	0	0	0	0	0	0	0	0	0
TRAINING AN EMPLOYEE DEVELOPMENT	1015	26	0	0	0	0	0	0	0	0	0
LABOR RELATIONSLOYEE DEVELOPMENT	1017	63	0	0	0	0	0	0	0	0	0
CONTRACTING AND PROCUREMENT	1020	6	0	0	0	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	-1	0	0	0	0	0	0	0	0	0
INFORMATION TECHNOLOGY	1040	13	0	0	0	0	0	0	0	0	0
FINANCIAL MANAGEMENT	1050	185	0	0	0	0	0	0	0	0	0
LEGAL	1060	-2	0	0	0	0	0	0	0	0	0
FLEET MANAGEMENT	1070	-0	0	0	0	0	0	0	0	0	0
COMMUNICATIONS	1080	-2	0	0	0	0	0	0	0	0	0
CUSTOMER SERVICES	1085	5	0	0	0	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	282	0	0	0	0	0	0	0	0	0
Subtotal: ADMINISTRATIVE SERVICES MODERNIZATION PR		567	0	0	0	0	0	0	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	202	223	224	1	224	0	224	0	0	0
ACCOUNTING OPERATIONS	120F	246	266	275	8	275	0	275	0	0	0
ACFO	130F	141	161	165	3	165	0	165	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		590	651	663	13	663	0	663	0	0	0
AGENCY MANAGEMENT PROGRAMS	1100										
EXECUTIVE DIRECTION AND SUPPORT	1110	1,885	2,883	1,810	-1,073	1,810	0	1,810	0	0	0
HUMAN RESOURCES MANAGEMENT	1120	1,399	3,989	2,456	-1,534	2,456	0	2,456	0	0	0
MANAGEMENT CONTROL	1130	910	1,650	2,070	420	2,070	0	2,070	0	0	0
INFORMATION TECHNOLOGY	1140	3,842	6,878	5,253	-1,625	5,253	0	5,253	0	0	0
AGENCY OPERATIONS SUPPORT	1150	3,292	5,150	6,703	1,553	6,703	0	6,703	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAMS		11,329	20,551	18,292	-2,259	18,292	0	18,292	0	0	0
AGENCY FINANCIAL OPERATIONS PROGRAM (B)	1FFF										
ACFO MASTER (B)	13FF	-0	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS PROGRAM (B)		-0	0	0	0	0	0	0	0	0	0
INSTITUTIONAL CUSTODY OPERATIONS	2000										
SECURITY AND CONTROL	2010	139	0	0	0	0	0	0	0	0	0
US MARSHALS TRANSPORTATION	2011	31	0	0	0	0	0	0	0	0	0

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Department of Corrections <i>Name</i>	FLO <i>Code</i>	FY 2007 Actual	FY 2008 Approved	FY 2009 Request	Change from 2008	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
RULES AND DISCIPLINE	2020	70	0	0	0	0	0	0	0	0	0
VIOLENT OFFENDER INCARCERATION\TRUT	2050	-48	0	0	0	0	0	0	0	0	0
Subtotal: INSTITUTIONAL CUSTODY OPERATIONS		192	0	0	0	0	0	0	0	0	0
INMATE SERVICES	22IS										
INMATE PERSONNEL SERVICES	2440	-33	0	0	0	0	0	0	0	0	0
INMATE DEVELOPMENTAL & ADJUSTMENT S	2550	-11	0	0	0	0	0	0	0	0	0
INMATE HEALTH SERVICES	2660	2	0	0	0	0	0	0	0	0	0
Subtotal: INMATE SERVICES		-43	0	0	0	0	0	0	0	0	0
MANAGEMENT INFORMATION SYSTEMS	2300										
MANAGEMENT INFORMATION SYSTEMS	2310	-1	0	0	0	0	0	0	0	0	0
Subtotal: MANAGEMENT INFORMATION SYSTEMS		-1	0	0	0	0	0	0	0	0	0
INMATE SERVICES	2500										
INMATE PERSONAL SERVICES	2510	10,378	9,691	9,251	-440	8,501	750	9,251	0	0	0
INMATE ADJUSTMENT/DEVELOPMENTAL SUI	2520	2,210	1,853	1,848	-6	1,848	0	1,848	0	0	0
INMATE HEALTH SERVICES	2530	34,435	32,320	34,961	2,641	30,191	4,770	34,961	0	0	0
Subtotal: INMATE SERVICES		47,024	43,864	46,060	2,196	40,540	5,520	46,060	0	0	0
INSTITUTIONAL SUPPORT SERVICES	3000										
OFFENDER RECORDS	3020	8	0	0	0	0	0	0	0	0	0
FOOD SERVICES (CONCESSION)	3041	-10	0	0	0	0	0	0	0	0	0
SANITATION AND HYGIENE	3050	3	0	0	0	0	0	0	0	0	0
YOUTH SERVICES ADMINISTRATION SECURI	3080	0	0	0	0	0	0	0	0	0	0
Subtotal: INSTITUTIONAL SUPPORT SERVICES		1	0	0	0	0	0	0	0	0	0
INMATE CUSTODY	33IC										
INTERNAL SECURITY & CONTROL SERVICES	3440	-158	0	0	0	0	0	0	0	0	0
EXTERNAL SECURITY & CONTROL SERVICES	3550	-51	0	0	0	0	0	0	0	0	0
COMMUNITY CORRECTIONS	3660	-2	0	0	0	0	0	0	0	0	0
Subtotal: INMATE CUSTODY		-211	0	0	0	0	0	0	0	0	0
INMATE CUSTODY	3600										
INTERNAL SECURITY AND CONTROL SERVIC	3610	39,787	35,758	39,710	3,952	39,710	0	39,710	0	0	0
EXTERNAL SECURITY AND CONTROL SERVI	3620	35,452	40,650	32,114	-8,537	3,946	28,168	32,114	0	0	0
COMMUNITY CORRECTIONS	3630	2,771	3,632	3,546	-86	3,546	0	3,546	0	0	0

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Department of Corrections <i>Name</i>	FLO <i>Code</i>	FY 2007 Actual	FY 2008 Approved	FY 2009 Request	Change from 2008	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
Subtotal: INMATE CUSTODY		78,011	80,040	75,369	-4,671	47,202	28,168	75,369	0	0	0
INMATE SERVICES PROGRAMS	4000										
RECREATION SERVICES	4040	3	0	0	0	0	0	0	0	0	0
SCAAP GRANT FEDERAL	4080	31	0	0	0	0	0	0	0	0	0
RESIDENTIAL SUBS ABUSE TREATMENT	4090	0	0	0	0	0	0	0	0	0	0
Subtotal: INMATE SERVICES PROGRAMS		34	0	0	0	0	0	0	0	0	0
CORRECTIONAL CENTER #4	4500										
CORRECTIONAL CENTER #4	4510	-0	0	0	0	0	0	0	0	0	0
Subtotal: CORRECTIONAL CENTER #4		-0	0	0	0	0	0	0	0	0	0
INSTITUTIONAL SUPPORT SERVICES	4800										
INMATE STATUS DOCUMENTATION	4810	4,950	5,760	6,071	311	6,071	0	6,071	0	0	0
FACILITY SERVICES	4820	4,994	2,571	3,319	748	3,319	0	3,319	0	0	0
Subtotal: INSTITUTIONAL SUPPORT SERVICES		9,944	8,331	9,390	1,059	9,390	0	9,390	0	0	0
INSTITUTIONAL SUPPORT SERVICES	4ISS										
INMATE STATUS DOCUMENTATION	4440	-29	0	0	0	0	0	0	0	0	0
FACILITY SERVICES	4550	-12	0	0	0	0	0	0	0	0	0
LOGISTICAL SUPPORT	4660	-2	0	0	0	0	0	0	0	0	0
CORRECTIONAL SYSTEM CONTROL	4770	-17	0	0	0	0	0	0	0	0	0
Subtotal: INSTITUTIONAL SUPPORT SERVICES		-60	0	0	0	0	0	0	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
Total: Department of Corrections		147,374	153,437	149,774	-3,663	116,086	33,688	149,774	0	0	0

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

FL0 Department of Corrections

1000 Administrative Services Modernization Pr

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	411	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	411	0	0	0
0012	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	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	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	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	493	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	493	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	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0041	68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	68	0	0	0
Subtotal: NPS	74	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	74	0	0	0
Total 1000	567	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	567	0	0	0

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	443	517	557	40	0	0	0	0	0	0	0	0	0	0	0	0	443	517	557	40
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	75	105	107	1	0	0	0	0	0	0	0	0	0	0	0	0	75	105	107	1
0015	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
Subtotal: PS	555	622	663	42	0	0	0	0	0	0	0	0	0	0	0	0	555	622	663	42
0020	13	12	0	-12	0	0	0	0	0	0	0	0	0	0	0	0	13	12	0	-12
0040	18	12	0	-12	0	0	0	0	0	0	0	0	0	0	0	0	18	12	0	-12
0070	4	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	4	5	0	-5
Subtotal: NPS	35	29	0	-29	0	0	0	0	0	0	0	0	0	0	0	0	35	29	0	-29
Total 100F	590	651	663	13	0	0	0	0	0	0	0	0	0	0	0	0	590	651	663	13

1100 Agency Management Programs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	3,841	6,186	4,707	-1,479	0	0	0	0	0	0	0	0	0	0	0	0	3,841	6,186	4,707	-1,479
0012	319	238	211	-27	0	0	0	0	0	0	0	0	0	0	0	0	319	238	211	-27
0013	113	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	113	0	0	0

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

1100 Agency Management Programs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0014	723	1,642	1,021	-622	0	0	0	0	0	0	0	0	0	0	0	0	723	1,642	1,021	-622
0015	173	63	151	88	0	0	0	0	0	0	0	0	0	0	0	0	173	63	151	88
Subtotal: PS	5,169	8,130	6,090	-2,040	0	0	0	0	0	0	0	0	0	0	0	0	5,169	8,130	6,090	-2,040
0020	1,055	1,208	892	-316	0	0	0	0	0	0	0	0	0	0	0	0	1,055	1,208	892	-316
0030	0	1,859	1,130	-729	0	0	0	0	0	0	0	0	0	166	0	-166	0	2,025	1,130	-895
0031	735	762	724	-38	0	0	0	0	0	0	0	0	0	0	0	0	735	762	724	-38
0032	0	23	29	6	0	0	0	0	0	0	0	0	0	0	0	0	0	23	29	6
0033	40	49	7	-43	0	0	0	0	0	0	0	0	0	0	0	0	40	49	7	-43
0034	350	101	11	-90	0	0	0	0	0	0	0	0	0	0	0	0	350	101	11	-90
0035	154	19	19	0	0	0	0	0	0	0	0	0	0	0	0	0	154	19	19	0
0040	863	1,701	2,381	680	0	0	0	0	0	0	0	0	0	0	0	0	863	1,701	2,381	680
0041	2,554	6,107	5,508	-599	0	0	0	0	0	0	0	0	0	0	0	0	2,554	6,107	5,508	-599
0070	408	425	1,501	1,076	0	0	0	0	0	0	0	0	0	0	0	0	408	425	1,501	1,076
Subtotal: NPS	6,159	12,255	12,201	-54	0	0	0	0	0	0	0	0	0	166	0	-166	6,159	12,421	12,201	-220
Total 1100	11,329	20,385	18,292	-2,093	0	0	0	0	0	0	0	0	0	166	0	-166	11,329	20,551	18,292	-2,259

1FFF Agency Financial Operations Program (B)

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0040	-0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
Subtotal: NPS	-0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
Total 1FFF	-0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0

2000 Institutional Custody Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	140	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	140	0	0	0
0012	65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65	0	0	0
0013	-33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-33	0	0	0
0014	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0
0015	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
Subtotal: PS	240	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	240	0	0	0

**FY 2009 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

2000 Institutional Custody Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0070	0	0	0	0	0	0	0	0	0	0	0	0	-48	0	0	0	-48	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	-48	0	0	0	-48	0	0	0
Total 2000	240	0	0	0	0	0	0	0	0	0	0	0	-48	0	0	0	192	0	0	0

22IS Inmate Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0012	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0013	-23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-23	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	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	-21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-21	0	0	0
0020	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-20	0	0	0
0040	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: NPS	-21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-21	0	0	0
Total 22IS	-43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-43	0	0	0

2300 Management Information Systems

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
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 2300	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0

2500 Inmate Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	6,309	6,364	7,031	668	0	0	0	0	0	0	0	0	22	0	0	0	6,331	6,364	7,031	668
0012	635	300	880	581	0	0	0	0	0	0	0	0	0	0	0	0	635	300	880	581
0013	711	548	284	-264	0	0	0	0	0	0	0	0	0	0	0	0	711	548	284	-264
0014	1,640	1,459	1,521	61	0	0	0	0	0	0	0	0	0	0	0	0	1,640	1,459	1,521	61

**FY 2009 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

2500 Inmate Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0015	1,994	500	104	-396	0	0	0	0	0	0	0	0	0	0	0	0	1,994	500	104	-396
Subtotal: PS	11,290	9,170	9,819	649	0	0	0	0	0	0	0	0	22	0	0	0	11,312	9,170	9,819	649
0020	1,395	1,587	1,635	48	0	0	0	0	0	0	0	0	0	0	0	0	1,395	1,587	1,635	48
0040	30	58	74	15	0	0	0	0	0	0	0	0	0	0	0	0	30	58	74	15
0041	33,961	32,879	34,406	1,527	0	0	0	0	0	0	0	0	236	0	0	0	34,197	32,879	34,406	1,527
0050	43	149	99	-50	0	0	0	0	0	0	0	0	0	0	0	0	43	149	99	-50
0070	47	20	27	7	0	0	0	0	0	0	0	0	0	0	0	0	47	20	27	7
Subtotal: NPS	35,476	34,694	36,240	1,547	0	0	0	0	0	0	0	0	236	0	0	0	35,712	34,694	36,240	1,547
Total 2500	46,766	43,864	46,060	2,196	0	0	0	0	0	0	0	0	258	0	0	0	47,024	43,864	46,060	2,196

3000 Institutional Support Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	9	0	0	0	0	0	0	0	0	0	0	0	-19	0	0	0	-10	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	5	0	0	0
0014	2	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	8	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	8	0	0	0
Subtotal: PS	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0020	-10	0	0	0	0	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	0	0	0	0	-10	0	0	0
Total 3000	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0

331C Inmate Custody

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	-43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-43	0	0	0
0012	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0013	-155	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-155	0	0	0
0014	-11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-11	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	-210	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-210	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	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0

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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

331C Inmate Custody

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0041	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	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 331C	-211	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-211	0	0	0

3600 Inmate Custody

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	24,124	25,487	24,848	-638	0	0	0	0	0	0	0	0	2	0	0	0	24,126	25,487	24,848	-638
0012	2,189	2,352	2,439	87	0	0	0	0	0	0	0	0	0	0	0	0	2,189	2,352	2,439	87
0013	3,077	1,315	3,253	1,938	0	0	0	0	0	0	0	0	0	0	0	0	3,077	1,315	3,253	1,938
0014	6,301	6,310	6,020	-291	0	0	0	0	0	0	0	0	0	0	0	0	6,301	6,310	6,020	-291
0015	7,066	2,500	4,414	1,914	0	0	0	0	0	0	0	0	0	0	0	0	7,066	2,500	4,414	1,914
Subtotal: PS	42,756	37,964	40,975	3,011	0	0	0	0	0	0	0	0	3	0	0	0	42,759	37,964	40,975	3,011
0020	181	193	261	68	0	0	0	0	0	0	0	0	0	0	0	0	181	193	261	68
0032	2,647	2,799	2,770	-29	0	0	0	0	0	0	0	0	0	0	0	0	2,647	2,799	2,770	-29
0040	46	95	100	5	0	0	0	0	0	0	0	0	0	0	0	0	46	95	100	5
0041	32,299	34,104	31,137	-2,966	0	0	0	0	0	0	0	0	0	0	0	0	32,299	34,104	31,137	-2,966
0070	79	4,886	127	-4,759	0	0	0	0	0	0	0	0	0	0	0	0	79	4,886	127	-4,759
Subtotal: NPS	35,252	42,076	34,395	-7,681	0	0	0	0	0	0	0	0	0	0	0	0	35,252	42,076	34,395	-7,681
Total 3600	78,008	80,040	75,369	-4,671	0	0	0	0	0	0	0	0	3	0	0	0	78,011	80,040	75,369	-4,671

4000 Inmate Services Programs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	0	0	31	0	0	0	0	0	0	0	-1	0	0	0	29	0	0	0
0012	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0013	0	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	1	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	3	0	0	0	31	0	0	0	0	0	0	0	-0	0	0	0	34	0	0	0
Total 4000	3	0	0	0	31	0	0	0	0	0	0	0	-0	0	0	0	34	0	0	0

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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

4500 Correctional Center #4

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	-0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
0014	-0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
Subtotal: PS	-0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
Total 4500	-0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0

4800 Institutional Support Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	4,424	5,270	4,080	-1,190	0	0	0	0	0	0	0	0	0	0	0	0	4,424	5,270	4,080	-1,190
0012	834	514	1,246	732	0	0	0	0	0	0	0	0	0	0	0	0	834	514	1,246	732
0013	302	292	303	10	0	0	0	0	0	0	0	0	0	0	0	0	302	292	303	10
0014	1,080	1,178	1,136	-43	0	0	0	0	0	0	0	0	0	0	0	0	1,080	1,178	1,136	-43
0015	279	0	331	331	0	0	0	0	0	0	0	0	0	0	0	0	279	0	331	331
Subtotal: PS	6,919	7,255	7,096	-159	0	0	0	0	0	0	0	0	0	0	0	0	6,919	7,255	7,096	-159
0020	280	430	96	-334	0	0	0	0	0	0	0	0	0	0	0	0	280	430	96	-334
0030	2,079	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,079	0	0	0
0040	575	325	350	25	0	0	0	0	0	0	0	0	0	0	0	0	575	325	350	25
0041	61	287	1,793	1,506	0	0	0	0	0	0	0	0	0	0	0	0	61	287	1,793	1,506
0070	30	35	55	20	0	0	0	0	0	0	0	0	0	0	0	0	30	35	55	20
Subtotal: NPS	3,025	1,076	2,294	1,218	0	0	0	0	0	0	0	0	0	0	0	0	3,025	1,076	2,294	1,218
Total 4800	9,944	8,331	9,390	1,059	0	0	0	0	0	0	0	0	0	0	0	0	9,944	8,331	9,390	1,059

4ISS Institutional Support Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-20	0	0	0
0012	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
0013	-33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-33	0	0	0
0014	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	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	-59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-59	0	0	0

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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

4ISS Institutional Support Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0040	-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 4ISS	-60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-60	0	0	0

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	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	-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
Total 9960	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Total Budget	147,131	153,271	149,774	-3,497	31	0	0	0	0	0	0	0	212	166	0	-166	147,374	153,437	149,774	-3,663

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

FL0 Department of Corrections

1000 Administrative Services Modernization Pr

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	411	0	0	0	0	0	0	0	0	0	0	0	411	0	0	0
0012	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0013	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0014	60	0	0	0	0	0	0	0	0	0	0	0	60	0	0	0
0015	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: PS	493	0	0	0	0	0	0	0	0	0	0	0	493	0	0	0
0020	-0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
0040	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0041	68	0	0	0	0	0	0	0	0	0	0	0	68	0	0	0
Subtotal: NPS	74	0	0	0	0	0	0	0	0	0	0	0	74	0	0	0
Total: 1000	567	0	0	0	0	0	0	0	0	0	0	0	567	0	0	0

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	443	517	557	40	0	0	0	0	0	0	0	0	443	517	557	40
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	75	105	107	1	0	0	0	0	0	0	0	0	75	105	107	1
0015	37	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
Subtotal: PS	555	622	663	42	0	0	0	0	0	0	0	0	555	622	663	42
0020	13	12	0	-12	0	0	0	0	0	0	0	0	13	12	0	-12
0040	18	12	0	-12	0	0	0	0	0	0	0	0	18	12	0	-12
0070	4	5	0	-5	0	0	0	0	0	0	0	0	4	5	0	-5
Subtotal: NPS	35	29	0	-29	0	0	0	0	0	0	0	0	35	29	0	-29
Total: 100F	590	651	663	13	0	0	0	0	0	0	0	0	590	651	663	13

1100 Agency Management Programs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	3,841	6,186	4,707	-1,479	0	0	0	0	0	0	0	0	3,841	6,186	4,707	-1,479
0012	319	238	211	-27	0	0	0	0	0	0	0	0	319	238	211	-27
0013	113	0	0	0	0	0	0	0	0	0	0	0	113	0	0	0

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1100 Agency Management Programs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0014	723	1,642	1,021	-622	0	0	0	0	0	0	0	0	723	1,642	1,021	-622
0015	173	63	151	88	0	0	0	0	0	0	0	0	173	63	151	88
Subtotal: PS	5,169	8,130	6,090	-2,040	0	0	0	0	0	0	0	0	5,169	8,130	6,090	-2,040
0020	1,055	1,208	892	-316	0	0	0	0	0	0	0	0	1,055	1,208	892	-316
0030	0	1,859	1,130	-729	0	0	0	0	0	0	0	0	0	1,859	1,130	-729
0031	735	762	724	-38	0	0	0	0	0	0	0	0	735	762	724	-38
0032	0	23	29	6	0	0	0	0	0	0	0	0	0	23	29	6
0033	40	49	7	-43	0	0	0	0	0	0	0	0	40	49	7	-43
0034	350	101	11	-90	0	0	0	0	0	0	0	0	350	101	11	-90
0035	154	19	19	0	0	0	0	0	0	0	0	0	154	19	19	0
0040	863	1,701	2,381	680	0	0	0	0	0	0	0	0	863	1,701	2,381	680
0041	2,554	6,107	5,508	-599	0	0	0	0	0	0	0	0	2,554	6,107	5,508	-599
0070	408	425	1,501	1,076	0	0	0	0	0	0	0	0	408	425	1,501	1,076
Subtotal: NPS	6,159	12,255	12,201	-54	0	0	0	0	0	0	0	0	6,159	12,255	12,201	-54
Total: 1100	11,329	20,385	18,292	-2,093	0	0	0	0	0	0	0	0	11,329	20,385	18,292	-2,093

1FFF Agency Financial Operations Program (B)

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
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: 1FFF	-0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0

2000 Institutional Custody Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	140	0	0	0	0	0	0	0	0	0	0	0	140	0	0	0
0012	65	0	0	0	0	0	0	0	0	0	0	0	65	0	0	0
0013	-33	0	0	0	0	0	0	0	0	0	0	0	-33	0	0	0
0014	42	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0
0015	26	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
Subtotal: PS	240	0	0	0	0	0	0	0	0	0	0	0	240	0	0	0

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2000 Institutional Custody Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 2000	240	0	0	0	0	0	0	0	0	0	0	0	240	0	0	0

221S Inmate Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0012	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0013	-23	0	0	0	0	0	0	0	0	0	0	0	-23	0	0	0
0014	-0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	-21	0	0	0	0	0	0	0	0	0	0	0	-21	0	0	0
0020	0	0	0	0	0	0	0	0	-20	0	0	0	-20	0	0	0
0040	-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	-20	0	0	0	-21	0	0	0
Total: 221S	-23	0	0	0	0	0	0	0	-20	0	0	0	-43	0	0	0

2300 Management Information Systems

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
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: 2300	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0

2500 Inmate Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	6,309	6,364	7,031	668	0	0	0	0	0	0	0	0	6,309	6,364	7,031	668
0012	635	300	880	581	0	0	0	0	0	0	0	0	635	300	880	581
0013	711	548	284	-264	0	0	0	0	0	0	0	0	711	548	284	-264
0014	1,640	1,459	1,521	61	0	0	0	0	0	0	0	0	1,640	1,459	1,521	61

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2500 Inmate Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0015	1,994	500	104	-396	0	0	0	0	0	0	0	0	1,994	500	104	-396
Subtotal: PS	11,290	9,170	9,819	649	0	0	0	0	0	0	0	0	11,290	9,170	9,819	649
0020	696	887	935	48	0	0	0	0	699	700	700	0	1,395	1,587	1,635	48
0040	30	58	74	15	0	0	0	0	0	0	0	0	30	58	74	15
0041	33,961	32,879	29,637	-3,243	0	0	0	0	0	0	4,770	4,770	33,961	32,879	34,406	1,527
0050	43	49	49	0	0	0	0	0	0	100	50	-50	43	149	99	-50
0070	47	20	27	7	0	0	0	0	0	0	0	0	47	20	27	7
Subtotal: NPS	34,777	33,894	30,721	-3,173	0	0	0	0	699	800	5,520	4,720	35,476	34,694	36,240	1,547
Total: 2500	46,067	43,064	40,540	-2,524	0	0	0	0	699	800	5,520	4,720	46,766	43,864	46,060	2,196

3000 Institutional Support Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	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	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0020	0	0	0	0	0	0	0	0	-10	0	0	0	-10	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	-10	0	0	0	-10	0	0	0
Total: 3000	11	0	0	0	0	0	0	0	-10	0	0	0	1	0	0	0

331C Inmate Custody

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	-42	0	0	0	0	0	0	0	-1	0	0	0	-43	0	0	0
0012	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0013	-146	0	0	0	0	0	0	0	-9	0	0	0	-155	0	0	0
0014	-10	0	0	0	0	0	0	0	-1	0	0	0	-11	0	0	0
0015	-0	0	0	0	0	0	0	0	-0	0	0	0	-0	0	0	0
Subtotal: PS	-199	0	0	0	0	0	0	0	-11	0	0	0	-210	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	-3	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0

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331C Inmate Custody

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0041	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: NPS	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total: 331C	-200	0	0	0	0	0	0	0	-11	0	0	0	-211	0	0	0

3600 Inmate Custody

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	23,101	24,404	23,587	-817	0	0	0	0	1,023	1,083	1,261	178	24,124	25,487	24,848	-638
0012	1,885	1,981	2,311	330	0	0	0	0	304	371	129	-243	2,189	2,352	2,439	87
0013	3,002	1,300	3,003	1,702	0	0	0	0	75	15	251	236	3,077	1,315	3,253	1,938
0014	6,046	5,873	5,753	-119	0	0	0	0	255	438	266	-171	6,301	6,310	6,020	-291
0015	6,867	2,500	4,414	1,914	0	0	0	0	199	0	0	0	7,066	2,500	4,414	1,914
Subtotal: PS	40,900	36,058	39,068	3,011	0	0	0	0	1,857	1,906	1,906	-0	42,756	37,964	40,975	3,011
0020	181	193	261	68	0	0	0	0	0	0	0	0	181	193	261	68
0032	2,647	2,799	2,770	-29	0	0	0	0	0	0	0	0	2,647	2,799	2,770	-29
0040	46	95	100	5	0	0	0	0	0	0	0	0	46	95	100	5
0041	9,099	4,010	4,876	866	0	0	0	0	23,200	30,094	26,262	-3,832	32,299	34,104	31,137	-2,966
0070	79	1,586	127	-1,459	0	0	0	0	0	3,300	0	-3,300	79	4,886	127	-4,759
Subtotal: NPS	12,052	8,683	8,133	-549	0	0	0	0	23,200	33,394	26,262	-7,132	35,252	42,076	34,395	-7,681
Total: 3600	52,951	44,740	47,202	2,461	0	0	0	0	25,057	35,300	28,168	-7,132	78,008	80,040	75,369	-4,671

4000 Inmate Services Programs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	2	0	0	0	0	0	0	0	0	0	0	0	2	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	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Total: 4000	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0

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4500 Correctional Center #4

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	-0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
0014	-0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
Subtotal: PS	-0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
Total: 4500	-0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0

4800 Institutional Support Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	4,424	5,270	4,080	-1,190	0	0	0	0	0	0	0	0	4,424	5,270	4,080	-1,190
0012	834	514	1,246	732	0	0	0	0	0	0	0	0	834	514	1,246	732
0013	302	292	303	10	0	0	0	0	0	0	0	0	302	292	303	10
0014	1,080	1,178	1,136	-43	0	0	0	0	0	0	0	0	1,080	1,178	1,136	-43
0015	279	0	331	331	0	0	0	0	0	0	0	0	279	0	331	331
Subtotal: PS	6,919	7,255	7,096	-159	0	0	0	0	0	0	0	0	6,919	7,255	7,096	-159
0020	280	430	96	-334	0	0	0	0	0	0	0	0	280	430	96	-334
0030	2,079	0	0	0	0	0	0	0	0	0	0	0	2,079	0	0	0
0040	575	325	350	25	0	0	0	0	0	0	0	0	575	325	350	25
0041	61	287	1,793	1,506	0	0	0	0	0	0	0	0	61	287	1,793	1,506
0070	30	35	55	20	0	0	0	0	0	0	0	0	30	35	55	20
Subtotal: NPS	3,025	1,076	2,294	1,218	0	0	0	0	0	0	0	0	3,025	1,076	2,294	1,218
Total: 4800	9,944	8,331	9,390	1,059	0	0	0	0	0	0	0	0	9,944	8,331	9,390	1,059

4ISS Institutional Support Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	-20	0	0	0	0	0	0	0	0	0	0	0	-20	0	0	0
0012	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
0013	-33	0	0	0	0	0	0	0	0	0	0	0	-33	0	0	0
0014	-3	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
0015	-0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
Subtotal: PS	-59	0	0	0	0	0	0	0	0	0	0	0	-59	0	0	0

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4ISS Institutional Support Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0040	-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: 4ISS	-60	0	0	0	0	0	0	0	0	0	0	0	-60	0	0	0

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0013	-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	-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	121,417	117,171	116,086	-1,085	0	0	0	0	25,714	36,100	33,688	-2,412	147,131	153,271	149,774	-3,497

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

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FLO Department of Corrections

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	39,636	43,823	41,223	-2,599	31	0	0	0	0	0	0	0	3	0	0	0	39,670	43,823	41,223	-2,599
0012	4,047	3,404	4,777	1,373	0	0	0	0	0	0	0	0	0	0	0	0	4,047	3,404	4,777	1,373
0013	3,971	2,155	3,839	1,685	0	0	0	0	0	0	0	0	5	0	0	0	3,976	2,155	3,839	1,685
0014	9,910	10,696	9,803	-893	0	0	0	0	0	0	0	0	8	0	0	0	9,918	10,696	9,803	-893
0015	9,579	3,063	5,000	1,937	0	0	0	0	0	0	0	0	8	0	0	0	9,588	3,063	5,000	1,937
Subtotal: PS	67,144	63,141	64,644	1,503	31	0	0	0	0	0	0	0	24	0	0	0	67,199	63,141	64,644	1,503
0020	2,893	3,429	2,882	-547	0	0	0	0	0	0	0	0	0	0	0	0	2,893	3,429	2,882	-547
0030	2,079	1,859	1,130	-729	0	0	0	0	0	0	0	0	0	166	0	-166	2,079	2,025	1,130	-895
0031	735	762	724	-38	0	0	0	0	0	0	0	0	0	0	0	0	735	762	724	-38
0032	2,647	2,822	2,799	-23	0	0	0	0	0	0	0	0	0	0	0	0	2,647	2,822	2,799	-23
0033	40	49	7	-43	0	0	0	0	0	0	0	0	0	0	0	0	40	49	7	-43
0034	350	101	11	-90	0	0	0	0	0	0	0	0	0	0	0	0	350	101	11	-90
0035	154	19	19	0	0	0	0	0	0	0	0	0	0	0	0	0	154	19	19	0
0040	1,532	2,191	2,905	714	0	0	0	0	0	0	0	0	0	0	0	0	1,532	2,191	2,905	714
0041	68,945	73,377	72,845	-532	0	0	0	0	0	0	0	0	236	0	0	0	69,181	73,377	72,845	-532
0050	43	149	99	-50	0	0	0	0	0	0	0	0	0	0	0	0	43	149	99	-50
0070	568	5,371	1,710	-3,661	0	0	0	0	0	0	0	0	-48	0	0	0	519	5,371	1,710	-3,661
Subtotal: NPS	79,987	90,130	85,130	-5,000	0	0	0	0	0	0	0	0	188	166	0	-166	80,175	90,296	85,130	-5,166
Total Budget	147,131	153,271	149,774	-3,497	31	0	0	0	0	0	0	0	212	166	0	-166	147,374	153,437	149,774	-3,663

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	733	879	811	-68	0	0	0	0	0	0	0	0	0	0	0	0	733	879	811	-68
0012	113	66	110	44	0	0	0	0	0	0	0	0	0	0	0	0	113	66	110	44
Total FTEs	846	945	921	-24	0	0	0	0	0	0	0	0	0	0	0	0	846	945	921	-24

**FY 2009 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
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FLO Department of Corrections

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	38,614	42,740	39,962	-2,777	0	0	0	0	1,022	1,083	1,261	178	39,636	43,823	41,223	-2,599
0012	3,743	3,033	4,649	1,616	0	0	0	0	304	371	129	-243	4,047	3,404	4,777	1,373
0013	3,905	2,140	3,589	1,449	0	0	0	0	66	15	251	236	3,971	2,155	3,839	1,685
0014	9,656	10,258	9,537	-721	0	0	0	0	254	438	266	-171	9,910	10,696	9,803	-893
0015	9,381	3,063	5,000	1,937	0	0	0	0	199	0	0	0	9,579	3,063	5,000	1,937
Subtotal: PS	65,298	61,235	62,737	1,503	0	0	0	0	1,846	1,906	1,906	-0	67,144	63,141	64,644	1,503
0020	2,225	2,729	2,182	-547	0	0	0	0	669	700	700	0	2,893	3,429	2,882	-547
0030	2,079	1,859	1,130	-729	0	0	0	0	0	0	0	0	2,079	1,859	1,130	-729
0031	735	762	724	-38	0	0	0	0	0	0	0	0	735	762	724	-38
0032	2,647	2,822	2,799	-23	0	0	0	0	0	0	0	0	2,647	2,822	2,799	-23
0033	40	49	7	-43	0	0	0	0	0	0	0	0	40	49	7	-43
0034	350	101	11	-90	0	0	0	0	0	0	0	0	350	101	11	-90
0035	154	19	19	0	0	0	0	0	0	0	0	0	154	19	19	0
0040	1,532	2,191	2,905	714	0	0	0	0	0	0	0	0	1,532	2,191	2,905	714
0041	45,745	43,283	41,814	-1,469	0	0	0	0	23,200	30,094	31,031	938	68,945	73,377	72,845	-532
0050	43	49	49	0	0	0	0	0	0	100	50	-50	43	149	99	-50
0070	568	2,071	1,710	-361	0	0	0	0	0	3,300	0	-3,300	568	5,371	1,710	-3,661
Subtotal: NPS	56,118	55,936	53,349	-2,587	0	0	0	0	23,869	34,194	31,781	-2,412	79,987	90,130	85,130	-5,000
Total Budget	121,417	117,171	116,086	-1,085	0	0	0	0	25,714	36,100	33,688	-2,412	147,131	153,271	149,774	-3,497

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	715	859	788	-71	0	0	0	0	18	20	23	3	733	879	811	-68
0012	111	60	107	47	0	0	0	0	2	6	3	-3	113	66	110	44
Total FTEs	826	919	895	-24	0	0	0	0	20	26	26	0	846	945	921	-24

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

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FL0 Department of Corrections

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$116,086	895.00
Subtotal: Local Fund				\$116,086	895.00
Special Purpose Revenue Funds					
		0600	Corrections Trustee Reimbursement	\$32,938	26.00
		0601	Concession Income	\$700	0
		0602	Welfare Account	\$50	0
Subtotal: Special Purpose Revenue Funds				\$33,688	26.00
Subtotal: General Fund				\$149,774	921.00
Total: Department of Corrections				\$149,774	921.00

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

District of Columbia National Guard	FK0	FY 2007	FY 2008	FY 2009	Change	Local	Other	General	Federal	Private	Intra- District
Name	Code	Actual	Approved	Request	from 2008	(Dedicated Taxes)		(Local + Other)			
DC NATIONAL GUARD	0110	68	0	0	0	0	0	0	0	0	0
Subtotal: DC NATIONAL GUARD		68	0	0	0	0	0	0	0	0	0
AGENCY MANAGEMENT	1000										
ADMINISTRATIVE SERVICE	1010	0	526	233	-293	233	0	233	0	0	0
CONTRACTING & PROCUREMENT	1020	0	0	190	190	190	0	190	0	0	0
PROPERTY MANAGEMENT	1030	1,098	1,355	683	-672	683	0	683	0	0	0
INFORMATION TECHNOLOGY	1040	0	0	64	64	64	0	64	0	0	0
FINANCIAL SERVICES	1050	0	0	63	63	63	0	63	0	0	0
COMMUNICATIONS	1080	7	3	3	0	3	0	3	0	0	0
AGENCY FINANCIAL OPERATIONS	110F	0	0	100	100	100	0	100	0	0	0
Subtotal: AGENCY MANAGEMENT		1,105	1,884	1,336	-548	1,336	0	1,336	0	0	0
EMERGENCY RESPONSE	2000										
EMERGENCY PLANNING & SUPPORT SERVIC	2010	2,718	4,424	670	-3,754	0	0	0	670	0	0
EVENT, TRAFFIC & CROWD CONTROL SERVI	2020	64	0	0	0	0	0	0	0	0	0
Subtotal: EMERGENCY RESPONSE		2,782	4,424	670	-3,754	0	0	0	670	0	0
COMMUNITY SUPPORT	3000										
YOUTH SERVICES	3010	1,284	1,055	0	-1,055	0	0	0	0	0	0
COMMUNITY DISPLAYS & OUTREACH EFFOR	3040	-2	0	0	0	0	0	0	0	0	0
Subtotal: COMMUNITY SUPPORT		1,282	1,055	0	-1,055	0	0	0	0	0	0
YOUTH PROGRAMS	4000										
CHALLENGE	4010	0	0	2,794	2,794	940	0	940	1,854	0	0
YOUTH LEADERS CAMP	4030	0	0	59	59	59	0	59	0	0	0
Subtotal: YOUTH PROGRAMS		0	0	2,854	2,854	999	0	999	1,854	0	0
JOINT FORCE HEADQUARTERS, DC	6000										
COMMAND ELEMENT	6010	0	0	73	73	73	0	73	0	0	0
STATE JUDGE ADVOCATE GENERAL	6011	0	0	77	77	77	0	77	0	0	0
US PROPERTY AND FISCAL OFFICE	6012	0	0	54	54	54	0	54	0	0	0
AASF	6020	0	0	110	110	110	0	110	0	0	0
J1 PERSONNEL	6030	0	0	164	164	164	0	164	0	0	0
HUMAN RESOURCE OFFICE	6040	0	0	122	122	122	0	122	0	0	0
STATE SURGEON	6050	0	0	64	64	64	0	64	0	0	0

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

District of Columbia National Guard <i>Name</i>	FK0 <i>Code</i>	FY 2007 Actual	FY 2008 Approved	FY 2009 Request	Change from 2008	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
DEPARTMENT OF ENGINEERING	6060	0	0	2,463	2,463	0	0	0	2,463	0	0
113TH	6070	0	0	88	88	88	0	88	0	0	0
J3/OPERATIONS	6080	0	0	96	96	96	0	96	0	0	0
J6/IT	6090	0	0	187	187	187	0	187	0	0	0
Subtotal: JOINT FORCE HEADQUARTERS, DC		0	0	3,498	3,498	1,035	0	1,035	2,463	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: District of Columbia National Guard		5,238	7,363	8,358	995	3,371	0	3,371	4,987	0	0

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

FK0 District of Columbia National Guard

0110 Dc National Guard

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	0	0	53	0	0	0	0	0	0	0	0	0	0	0	53	0	0	0
0014	0	0	0	0	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
Subtotal: PS	0	0	0	0	63	0	0	0	0	0	0	0	0	0	0	0	63	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	5	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	5	0	0	0
Total 0110	0	0	0	0	63	0	0	0	0	0	0	0	5	0	0	0	68	0	0	0

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	424	425	1	0	0	0	0	0	0	0	0	0	0	0	0	0	424	425	1
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	89	96	7	0	0	0	0	0	0	0	0	0	0	0	0	0	89	96	7
Subtotal: PS	0	513	521	8	0	0	0	0	0	0	0	0	0	0	0	0	0	513	521	8
0020	0	0	24	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	24
0030	681	922	115	-807	0	0	0	0	0	0	0	0	0	0	0	0	681	922	115	-807
0031	7	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	7	3	3	0
0032	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0033	270	281	402	121	0	0	0	0	0	0	0	0	0	0	0	0	270	281	402	121
0035	147	151	151	0	0	0	0	0	0	0	0	0	0	0	0	0	147	151	151	0
0040	0	13	95	82	0	0	0	0	0	0	0	0	0	0	0	0	0	13	95	82
0070	0	0	23	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	23
Subtotal: NPS	1,105	1,371	815	-556	0	0	0	0	0	0	0	0	0	0	0	0	1,105	1,371	815	-556
Total 1000	1,105	1,884	1,336	-548	0	0	0	0	0	0	0	0	0	0	0	0	1,105	1,884	1,336	-548

2000 Emergency Response

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	1,046	895	0	-895	970	1,286	0	-1,286	0	0	0	0	0	0	0	0	2,017	2,181	0	-2,181
0012	115	42	0	-42	0	438	0	-438	0	0	0	0	0	0	0	0	115	480	0	-480
0013	123	12	0	-12	3	12	0	-12	0	0	0	0	0	0	0	0	126	24	0	-24
0014	231	197	0	-197	163	605	0	-605	0	0	0	0	0	0	0	0	394	802	0	-802

**FY 2009 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

2000 Emergency Response

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0015	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	1,515	1,146	0	-1,146	1,137	2,341	0	-2,341	0	0	0	0	0	0	0	0	2,652	3,487	0	-3,487
0020	35	35	0	-35	1	263	0	-263	0	0	0	0	0	0	0	0	36	298	0	-298
0030	0	0	0	0	0	0	670	670	0	0	0	0	0	0	0	0	0	0	670	670
0040	32	36	0	-36	43	97	0	-97	0	0	0	0	0	0	0	0	75	133	0	-133
0041	0	0	0	0	0	16	0	-16	0	0	0	0	0	0	0	0	0	16	0	-16
0050	0	0	0	0	0	352	0	-352	0	0	0	0	0	0	0	0	0	352	0	-352
0070	20	20	0	-20	0	117	0	-117	0	0	0	0	0	0	0	0	20	137	0	-137
Subtotal: NPS	87	91	0	-91	43	845	670	-175	0	0	0	0	0	0	0	0	131	936	670	-266
Total 2000	1,602	1,237	0	-1,237	1,181	3,187	670	-2,517	0	0	0	0	0	0	0	0	2,782	4,424	670	-3,754

3000 Community Support

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	-23	52	0	-52	0	0	0	0	0	0	0	0	0	0	0	0	-23	52	0	-52
0012	105	284	0	-284	437	0	0	0	0	0	0	0	0	0	0	0	542	284	0	-284
0013	0	0	0	0	18	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0014	2	55	0	-55	43	0	0	0	0	0	0	0	0	0	0	0	45	55	0	-55
Subtotal: PS	84	391	0	-391	498	0	0	0	0	0	0	0	0	0	0	0	581	391	0	-391
0020	7	175	0	-175	230	0	0	0	0	0	0	0	0	0	0	0	237	175	0	-175
0040	0	0	0	0	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0041	0	11	0	-11	0	0	0	0	0	0	0	0	313	0	0	0	313	11	0	-11
0050	48	48	0	-48	0	352	0	-352	0	0	0	0	0	0	0	0	48	400	0	-400
0070	0	78	0	-78	95	0	0	0	0	0	0	0	0	0	0	0	95	78	0	-78
Subtotal: NPS	55	312	0	-312	333	352	0	-352	0	0	0	0	313	0	0	0	701	664	0	-664
Total 3000	138	703	0	-703	831	352	0	-352	0	0	0	0	313	0	0	0	1,282	1,055	0	-1,055

4000 Youth Programs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	385	385	0	0	66	66	0	0	0	0	0	0	0	0	0	0	450	450
0012	0	0	0	0	0	0	1,485	1,485	0	0	0	0	0	0	0	0	0	0	1,485	1,485

**FY 2009 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

4000 Youth Programs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0014	0	0	69	69	0	0	295	295	0	0	0	0	0	0	0	0	0	0	365	365
Subtotal: PS	0	0	454	454	0	0	1,846	1,846	0	0	0	0	0	0	0	0	0	0	2,301	2,301
0020	0	0	462	462	0	0	0	0	0	0	0	0	0	0	0	0	0	0	463	463
0040	0	0	0	0	0	0	8	8	0	0	0	0	0	0	0	0	0	0	8	8
0041	0	0	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	11
0070	0	0	72	72	0	0	0	0	0	0	0	0	0	0	0	0	0	0	72	72
Subtotal: NPS	0	0	545	545	0	0	8	8	0	0	0	0	0	0	0	0	0	0	553	553
Total 4000	0	0	999	999	0	0	1,854	1,854	0	0	0	0	0	0	0	0	0	0	2,854	2,854

6000 Joint Force Headquarters, Dc

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	815	815	0	0	1,633	1,633	0	0	0	0	0	0	0	0	0	0	2,449	2,449
0013	0	0	0	0	0	0	50	50	0	0	0	0	0	0	0	0	0	0	50	50
0014	0	0	172	172	0	0	323	323	0	0	0	0	0	0	0	0	0	0	495	495
Subtotal: PS	0	0	987	987	0	0	2,007	2,007	0	0	0	0	0	0	0	0	0	0	2,994	2,994
0040	0	0	0	0	0	0	456	456	0	0	0	0	0	0	0	0	0	0	456	456
0050	0	0	48	48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	48
Subtotal: NPS	0	0	48	48	0	0	456	456	0	0	0	0	0	0	0	0	0	0	504	504
Total 6000	0	0	1,035	1,035	0	0	2,463	2,463	0	0	0	0	0	0	0	0	0	0	3,498	3,498

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	0	0	0	0	-3	0	0	0	0	0	0	0	0	0	0	0	-3	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 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	2,846	3,824	3,371	-454	2,074	3,539	4,987	1,448	0	0	0	0	318	0	0	0	5,238	7,363	8,358	995

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

FK0 District of Columbia National Guard

0110 Dc National Guard

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 0110	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 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	424	425	1	0	0	0	0	0	0	0	0	0	424	425	1
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	89	96	7	0	0	0	0	0	0	0	0	0	89	96	7
Subtotal: PS	0	513	521	8	0	0	0	0	0	0	0	0	0	513	521	8
0020	0	0	24	24	0	0	0	0	0	0	0	0	0	0	24	24
0030	681	922	115	-807	0	0	0	0	0	0	0	0	681	922	115	-807
0031	7	3	3	0	0	0	0	0	0	0	0	0	7	3	3	0
0032	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1
0033	270	281	402	121	0	0	0	0	0	0	0	0	270	281	402	121
0035	147	151	151	0	0	0	0	0	0	0	0	0	147	151	151	0
0040	0	13	95	82	0	0	0	0	0	0	0	0	0	13	95	82
0070	0	0	23	23	0	0	0	0	0	0	0	0	0	0	23	23
Subtotal: NPS	1,105	1,371	815	-556	0	0	0	0	0	0	0	0	1,105	1,371	815	-556
Total: 1000	1,105	1,884	1,336	-548	0	0	0	0	0	0	0	0	1,105	1,884	1,336	-548

2000 Emergency Response

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	1,046	895	0	-895	0	0	0	0	0	0	0	0	1,046	895	0	-895
0012	115	42	0	-42	0	0	0	0	0	0	0	0	115	42	0	-42
0013	123	12	0	-12	0	0	0	0	0	0	0	0	123	12	0	-12
0014	231	197	0	-197	0	0	0	0	0	0	0	0	231	197	0	-197

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

2000 Emergency Response

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	1,515	1,146	0	-1,146	0	0	0	0	0	0	0	0	1,515	1,146	0	-1,146
0020	35	35	0	-35	0	0	0	0	0	0	0	0	35	35	0	-35
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	32	36	0	-36	0	0	0	0	0	0	0	0	32	36	0	-36
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	20	20	0	-20	0	0	0	0	0	0	0	0	20	20	0	-20
Subtotal: NPS	87	91	0	-91	0	0	0	0	0	0	0	0	87	91	0	-91
Total: 2000	1,602	1,237	0	-1,237	0	0	0	0	0	0	0	0	1,602	1,237	0	-1,237

3000 Community Support

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	-23	52	0	-52	0	0	0	0	0	0	0	0	-23	52	0	-52
0012	105	284	0	-284	0	0	0	0	0	0	0	0	105	284	0	-284
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	2	55	0	-55	0	0	0	0	0	0	0	0	2	55	0	-55
Subtotal: PS	84	391	0	-391	0	0	0	0	0	0	0	0	84	391	0	-391
0020	7	175	0	-175	0	0	0	0	0	0	0	0	7	175	0	-175
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	11	0	-11	0	0	0	0	0	0	0	0	0	11	0	-11
0050	48	48	0	-48	0	0	0	0	0	0	0	0	48	48	0	-48
0070	0	78	0	-78	0	0	0	0	0	0	0	0	0	78	0	-78
Subtotal: NPS	55	312	0	-312	0	0	0	0	0	0	0	0	55	312	0	-312
Total: 3000	138	703	0	-703	0	0	0	0	0	0	0	0	138	703	0	-703

4000 Youth Programs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	385	385	0	0	0	0	0	0	0	0	0	0	385	385
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

4000 Youth Programs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0014	0	0	69	69	0	0	0	0	0	0	0	0	0	0	69	69
Subtotal: PS	0	0	454	454	0	0	0	0	0	0	0	0	0	0	454	454
0020	0	0	462	462	0	0	0	0	0	0	0	0	0	0	462	462
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	11	11	0	0	0	0	0	0	0	0	0	0	11	11
0070	0	0	72	72	0	0	0	0	0	0	0	0	0	0	72	72
Subtotal: NPS	0	0	545	545	0	0	0	0	0	0	0	0	0	0	545	545
Total: 4000	0	0	999	999	0	0	0	0	0	0	0	0	0	0	999	999

6000 Joint Force Headquarters, Dc

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	815	815	0	0	0	0	0	0	0	0	0	0	815	815
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	172	172	0	0	0	0	0	0	0	0	0	0	172	172
Subtotal: PS	0	0	987	987	0	0	0	0	0	0	0	0	0	0	987	987
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	48	48	0	0	0	0	0	0	0	0	0	0	48	48
Subtotal: NPS	0	0	48	48	0	0	0	0	0	0	0	0	0	0	48	48
Total: 6000	0	0	1,035	1,035	0	0	0	0	0	0	0	0	0	0	1,035	1,035

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	2,846	3,824	3,371	-454	0	0	0	0	0	0	0	0	2,846	3,824	3,371	-454

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

FK0 District of Columbia National Guard

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	1,023	1,372	1,625	253	1,026	1,286	1,699	413	0	0	0	0	0	0	0	0	2,049	2,658	3,324	667
0012	220	326	0	-326	437	438	1,485	1,047	0	0	0	0	0	0	0	0	656	764	1,485	721
0013	123	12	0	-12	21	12	50	38	0	0	0	0	0	0	0	0	144	24	50	26
0014	232	340	337	-3	213	605	618	13	0	0	0	0	0	0	0	0	446	946	956	10
0015	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	1,599	2,050	1,962	-88	1,698	2,341	3,853	1,512	0	0	0	0	0	0	0	0	3,297	4,392	5,815	1,424
0020	42	210	486	276	231	263	0	-262	0	0	0	0	0	0	0	0	272	473	487	14
0030	681	922	115	-807	0	0	670	670	0	0	0	0	0	0	0	0	681	922	785	-137
0031	7	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	7	3	3	0
0032	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0033	270	281	402	121	0	0	0	0	0	0	0	0	0	0	0	0	270	281	402	121
0035	147	151	151	0	0	0	0	0	0	0	0	0	0	0	0	0	147	151	151	0
0040	32	49	95	46	51	97	464	367	0	0	0	0	5	0	0	0	88	146	559	413
0041	0	11	11	0	0	16	0	-16	0	0	0	0	313	0	0	0	313	27	11	-16
0050	48	48	48	0	0	704	0	-704	0	0	0	0	0	0	0	0	48	752	48	-704
0070	20	98	95	-3	95	117	0	-117	0	0	0	0	0	0	0	0	115	215	95	-120
Subtotal: NPS	1,247	1,774	1,408	-366	376	1,197	1,134	-63	0	0	0	0	318	0	0	0	1,942	2,971	2,542	-429
Total Budget	2,846	3,824	3,371	-454	2,074	3,539	4,987	1,448	0	0	0	0	318	0	0	0	5,238	7,363	8,358	995

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	29	30	33	3	23	28	33	5	0	0	0	0	0	0	0	0	52	58	66	8
0012	1	10	0	-10	6	17	40	23	0	0	0	0	0	0	0	0	7	27	40	12
Total FTEs	30	40	33	-7	29	45	73	28	0	0	0	0	0	0	0	0	59	85	106	21

**FY 2009 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

FK0 District of Columbia National Guard

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	1,023	1,372	1,625	253	0	0	0	0	0	0	0	0	1,023	1,372	1,625	253
0012	220	326	0	-326	0	0	0	0	0	0	0	0	220	326	0	-326
0013	123	12	0	-12	0	0	0	0	0	0	0	0	123	12	0	-12
0014	232	340	337	-3	0	0	0	0	0	0	0	0	232	340	337	-3
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	1,599	2,050	1,962	-88	0	0	0	0	0	0	0	0	1,599	2,050	1,962	-88
0020	42	210	486	276	0	0	0	0	0	0	0	0	42	210	486	276
0030	681	922	115	-807	0	0	0	0	0	0	0	0	681	922	115	-807
0031	7	3	3	0	0	0	0	0	0	0	0	0	7	3	3	0
0032	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1
0033	270	281	402	121	0	0	0	0	0	0	0	0	270	281	402	121
0035	147	151	151	0	0	0	0	0	0	0	0	0	147	151	151	0
0040	32	49	95	46	0	0	0	0	0	0	0	0	32	49	95	46
0041	0	11	11	0	0	0	0	0	0	0	0	0	0	11	11	0
0050	48	48	48	0	0	0	0	0	0	0	0	0	48	48	48	0
0070	20	98	95	-3	0	0	0	0	0	0	0	0	20	98	95	-3
Subtotal: NPS	1,247	1,774	1,408	-366	0	0	0	0	0	0	0	0	1,247	1,774	1,408	-366
Total Budget	2,846	3,824	3,371	-454	0	0	0	0	0	0	0	0	2,846	3,824	3,371	-454

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	29	30	33	3	0	0	0	0	0	0	0	0	29	30	33	3
0012	1	10	0	-10	0	0	0	0	0	0	0	0	1	10	0	-10
Total FTEs	30	40	33	-7	0	0	0	0	0	0	0	0	30	40	33	-7

**FY 2009 Proposed Budget
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(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

FK0 District of Columbia National Guard

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$3,371	33.40
	Subtotal:	Local Fund		\$3,371	33.40
Subtotal:	General Fund			\$3,371	33.40
Federal Resources					
Federal Grant Fund					
		DCYC9F	Dc Youth Challenge Program	\$2,175	39.65
		DUMMY1	Dummy For Posting Adjustments	\$670	0
		FOMA9F	Federal Operation Maintenance Agreement	\$1,427	21.00
		FOMF9F	Federal Operation Maintenance Agreement	\$715	12.00
	Subtotal:	Federal Grant Fund		\$4,987	72.65
Subtotal:	Federal Resources			\$4,987	72.65
Total:	District of Columbia National Guard			\$8,358	106.05

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Homeland Security and Emergency Management Agency <i>Name</i>	BNO <i>Code</i>	FY 2007 Actual	FY 2008 Approved	FY 2009 Request	Change from 2008	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000										
CONTRACTING AND PROCUREMENT	1020	0	0	107	107	107	0	107	0	0	0
PROPERTY MANAGEMENT	1030	592	845	789	-56	789	0	789	0	0	0
INFORMATION TECHNOLOGY	1040	256	308	201	-107	201	0	201	0	0	0
FINANCIAL MANAGEMENT	1050	19	0	0	0	0	0	0	0	0	0
FLEET MANAGEMENT	1070	0	42	22	-20	22	0	22	0	0	0
COMMUNICATIONS	1080	688	612	536	-76	536	0	536	0	0	0
Subtotal: AGENCY MANAGEMENT		1,554	1,806	1,656	-150	1,656	0	1,656	0	0	0
PREPAREDNESS AND PROTECTION	2000										
PLANNING	2100	3,275	2,465	4,594	2,129	1,345	0	1,345	3,250	0	0
OPERATIONS AND PROCEDURES	2200	1	0	0	0	0	0	0	0	0	0
HAZARD MITIGATION	2300	333	0	0	0	0	0	0	0	0	0
TRAINING	2400	32	0	0	0	0	0	0	0	0	0
LOGISTICS AND FACILITIES	2600	-6	5	0	-5	0	0	0	0	0	0
CRISIS COMM, PUB EDUCATION & INFORM	2700	0	5	0	-5	0	0	0	0	0	0
HAZARD IDENTIFICATION AND RISKS ASSES	2800	0	5	0	-5	0	0	0	0	0	0
DAY-TO-DAY COMMUNICATIONS AND WARNI	2900	0	5	0	-5	0	0	0	0	0	0
Subtotal: PREPAREDNESS AND PROTECTION		3,635	2,485	4,594	2,109	1,345	0	1,345	3,250	0	0
INCIDENT AND EVENT MANAGEMENT	3000										
INCIDENT COMMAND AND DISASTER	3100	1,188	1,729	2,545	815	1,111	0	1,111	1,434	0	0
SPECIAL EVENTS	3200	7	10	10	0	10	0	10	0	0	0
RELOCATIONS AND SPECIAL PROJECTS	3300	225	228	228	0	228	0	228	0	0	0
Subtotal: INCIDENT AND EVENT MANAGEMENT		1,420	1,967	2,783	816	1,348	0	1,348	1,434	0	0
HOMELAND SECURITY/EMERGENCY MGMT AGENCY	4000										
HOMELAND SECURITY/STATE	4100	0	89,237	240,595	151,358	352	0	352	240,243	0	0
Subtotal: HOMELAND SECURITY/EMERGENCY MGMT AGENCY		0	89,237	240,595	151,358	352	0	352	240,243	0	0
YR END CLOSE	9960										
		-4	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		-4	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

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Homeland Security and Emergency Management Agency <i>Name</i>	BNO <i>Code</i>	FY 2007 Actual	FY 2008 Approved	FY 2009 Request	Change from 2008	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
Total: Homeland Security and Emergency Management Agency		6,605	95,495	249,628	154,133	4,700	0	4,700	244,927	0	0

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

BN0 Homeland Security and Emergency Management Agency

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0020	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
0030	190	429	397	-32	0	0	0	0	0	0	0	0	0	0	0	0	190	429	397	-32
0031	773	612	536	-76	0	0	0	0	0	0	0	0	0	0	0	0	773	612	536	-76
0032	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0033	69	0	103	103	0	0	0	0	0	0	0	0	0	0	0	0	69	0	103	103
0034	130	139	150	11	0	0	0	0	0	0	0	0	0	0	0	0	130	139	150	11
0035	117	316	147	-169	0	0	0	0	0	0	0	0	0	0	0	0	117	316	147	-169
0040	276	309	277	-33	0	0	0	0	0	0	0	0	0	0	0	0	276	309	277	-33
0070	0	0	34	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	34
Subtotal: NPS	1,554	1,806	1,656	-150	0	0	0	0	0	0	0	0	0	0	0	0	1,554	1,806	1,656	-150
Total 1000	1,554	1,806	1,656	-150	0	0	0	0	0	0	0	0	0	0	0	0	1,554	1,806	1,656	-150

2000 Preparedness And Protection

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	800	689	761	72	0	665	2,177	1,513	0	0	0	0	826	0	0	0	1,626	1,354	2,938	1,585
0012	32	0	0	0	0	0	0	0	0	0	0	0	176	0	0	0	208	0	0	0
0013	19	19	13	-5	0	12	20	8	0	0	0	0	1	0	0	0	20	31	33	3
0014	147	123	123	-0	-8	106	350	244	0	0	0	0	173	0	0	0	312	229	473	244
0015	94	65	65	0	0	50	70	20	0	0	0	0	9	0	0	0	103	115	135	20
Subtotal: PS	1,093	896	962	66	-8	833	2,617	1,785	0	0	0	0	1,184	0	0	0	2,269	1,728	3,579	1,851
0020	4	5	5	0	0	29	43	14	0	0	0	0	46	0	0	0	50	34	48	14
0031	0	0	0	0	0	100	100	0	0	0	0	0	-5	0	0	0	-5	100	100	0
0040	401	117	94	-22	370	150	445	295	0	0	0	0	162	0	0	0	933	267	539	272
0041	299	269	278	9	0	67	24	-43	0	0	0	0	73	0	0	0	372	336	302	-34
0070	4	6	6	0	0	14	21	6	0	0	0	0	13	0	0	0	16	21	27	6
Subtotal: NPS	708	396	383	-13	370	361	632	272	0	0	0	0	288	0	0	0	1,366	757	1,015	258
Total 2000	1,800	1,292	1,345	53	362	1,194	3,250	2,056	0	0	0	0	1,473	0	0	0	3,635	2,485	4,594	2,109

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

3000 Incident And Event Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	581	760	764	4	0	333	1,071	738	0	0	0	0	3	0	0	0	584	1,093	1,835	742
0012	54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	0	0	0
0013	91	19	13	-5	0	12	20	8	0	0	0	0	0	0	0	0	91	31	33	3
0014	135	136	124	-12	0	53	172	119	0	0	0	0	0	0	0	0	135	189	296	107
0015	38	65	65	0	0	50	70	20	0	0	0	0	9	0	0	0	47	115	135	20
Subtotal: PS	898	979	966	-13	0	448	1,333	885	0	0	0	0	12	0	0	0	911	1,427	2,299	872
0020	10	10	10	0	-0	0	0	0	0	0	0	0	0	0	0	0	10	10	10	0
0040	260	477	367	-110	-3	35	89	55	0	0	0	0	0	0	0	0	257	512	456	-56
0041	206	6	6	0	25	0	0	0	0	0	0	0	0	0	0	0	231	6	6	0
0070	5	6	0	-6	-3	6	13	6	0	0	0	0	0	0	0	0	2	13	13	0
0091	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
Subtotal: NPS	490	499	382	-117	19	41	102	61	0	0	0	0	0	0	0	0	509	540	484	-56
Total 3000	1,388	1,478	1,348	-130	19	489	1,434	945	0	0	0	0	12	0	0	0	1,420	1,967	2,783	816

4000 Homeland Security/Emergency Mgmt Agency

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	378	302	-76	0	0	518	518	0	0	0	0	0	0	0	0	0	378	820	442
0012	0	0	0	0	0	0	500	500	0	0	0	0	0	0	0	0	0	0	500	500
0014	0	61	49	-12	0	0	164	164	0	0	0	0	0	0	0	0	0	61	213	152
0015	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
Subtotal: PS	0	439	352	-87	0	0	1,182	1,182	0	0	0	0	0	0	0	0	0	439	1,534	1,095
0020	0	0	0	0	0	0	15	15	0	0	0	0	0	0	0	0	0	0	15	15
0040	0	0	0	0	0	0	15	15	0	0	0	0	0	0	0	0	0	0	15	15
0041	0	0	0	0	0	0	2,407	2,407	0	0	0	0	0	0	0	0	0	0	2,407	2,407
0050	0	0	0	0	0	88,798	236,614	147,816	0	0	0	0	0	0	0	0	0	88,798	236,614	147,816
0070	0	0	0	0	0	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10
Subtotal: NPS	0	0	0	0	0	88,798	239,061	150,263	0	0	0	0	0	0	0	0	0	88,798	239,061	150,263
Total 4000	0	439	352	-87	0	88,798	240,243	151,445	0	0	0	0	0	0	0	0	0	89,237	240,595	151,358

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**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 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
0013	-0	0	0	0	-0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
0014	-0	0	0	0	-0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
0015	-0	0	0	0	-0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
Subtotal: PS	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
Total 9960	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0

9980 Payroll Default Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0040	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
Subtotal: NPS	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
Total Budget	4,739	5,014	4,700	-314	381	90,480	244,927	154,447	0	0	0	0	1,485	0	0	0	6,605	95,495	249,628	154,133

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

BN0 Homeland Security and Emergency Management Agency

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0020	0	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10
0030	190	429	397	-32	0	0	0	0	0	0	0	0	190	429	397	-32
0031	773	612	536	-76	0	0	0	0	0	0	0	0	773	612	536	-76
0032	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
0033	69	0	103	103	0	0	0	0	0	0	0	0	69	0	103	103
0034	130	139	150	11	0	0	0	0	0	0	0	0	130	139	150	11
0035	117	316	147	-169	0	0	0	0	0	0	0	0	117	316	147	-169
0040	276	309	277	-33	0	0	0	0	0	0	0	0	276	309	277	-33
0070	0	0	34	34	0	0	0	0	0	0	0	0	0	0	34	34
Subtotal: NPS	1,554	1,806	1,656	-150	0	0	0	0	0	0	0	0	1,554	1,806	1,656	-150
Total: 1000	1,554	1,806	1,656	-150	0	0	0	0	0	0	0	0	1,554	1,806	1,656	-150

2000 Preparedness And Protection

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	800	689	761	72	0	0	0	0	0	0	0	0	800	689	761	72
0012	32	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0
0013	19	19	13	-5	0	0	0	0	0	0	0	0	19	19	13	-5
0014	147	123	123	-0	0	0	0	0	0	0	0	0	147	123	123	-0
0015	94	65	65	0	0	0	0	0	0	0	0	0	94	65	65	0
Subtotal: PS	1,093	896	962	66	0	0	0	0	0	0	0	0	1,093	896	962	66
0020	4	5	5	0	0	0	0	0	0	0	0	0	4	5	5	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	401	117	94	-22	0	0	0	0	0	0	0	0	401	117	94	-22
0041	299	269	278	9	0	0	0	0	0	0	0	0	299	269	278	9
0070	4	6	6	0	0	0	0	0	0	0	0	0	4	6	6	0
Subtotal: NPS	708	396	383	-13	0	0	0	0	0	0	0	0	708	396	383	-13
Total: 2000	1,800	1,292	1,345	53	0	0	0	0	0	0	0	0	1,800	1,292	1,345	53

**FY 2009 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

3000 Incident And Event Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	581	760	764	4	0	0	0	0	0	0	0	0	581	760	764	4
0012	54	0	0	0	0	0	0	0	0	0	0	0	54	0	0	0
0013	91	19	13	-5	0	0	0	0	0	0	0	0	91	19	13	-5
0014	135	136	124	-12	0	0	0	0	0	0	0	0	135	136	124	-12
0015	38	65	65	0	0	0	0	0	0	0	0	0	38	65	65	0
Subtotal: PS	898	979	966	-13	0	0	0	0	0	0	0	0	898	979	966	-13
0020	10	10	10	0	0	0	0	0	0	0	0	0	10	10	10	0
0040	260	477	367	-110	0	0	0	0	0	0	0	0	260	477	367	-110
0041	206	6	6	0	0	0	0	0	0	0	0	0	206	6	6	0
0070	5	6	0	-6	0	0	0	0	0	0	0	0	5	6	0	-6
0091	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
Subtotal: NPS	490	499	382	-117	0	0	0	0	0	0	0	0	490	499	382	-117
Total: 3000	1,388	1,478	1,348	-130	0	0	0	0	0	0	0	0	1,388	1,478	1,348	-130

4000 Homeland Security/Emergency Mgmt Agency

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	378	302	-76	0	0	0	0	0	0	0	0	0	378	302	-76
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	61	49	-12	0	0	0	0	0	0	0	0	0	61	49	-12
0015	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1
Subtotal: PS	0	439	352	-87	0	0	0	0	0	0	0	0	0	439	352	-87
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 4000	0	439	352	-87	0	0	0	0	0	0	0	0	0	439	352	-87

**FY 2009 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	-4	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
0013	-0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
0014	-0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
0015	-0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
Subtotal: PS	-4	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
Total: 9960	-4	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0

9980 Payroll Default Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0040	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: 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	4,739	5,014	4,700	-314	0	0	0	0	0	0	0	0	4,739	5,014	4,700	-314

**FY 2009 Proposed Budget
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(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

BN0 Homeland Security and Emergency Management Agency

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	1,381	1,828	1,827	-0	0	997	3,766	2,769	0	0	0	0	829	0	0	0	2,210	2,825	5,593	2,768
0012	83	0	0	0	0	0	500	500	0	0	0	0	176	0	0	0	259	0	500	500
0013	110	37	27	-11	-0	24	40	16	0	0	0	0	1	0	0	0	110	61	67	5
0014	282	319	296	-23	-8	160	686	526	0	0	0	0	173	0	0	0	447	479	982	503
0015	131	129	130	1	-0	100	140	40	0	0	0	0	18	0	0	0	150	229	270	41
Subtotal: PS	1,987	2,313	2,280	-34	-8	1,281	5,132	3,851	0	0	0	0	1,197	0	0	0	3,176	3,594	7,412	3,818
0020	14	14	24	10	-0	29	58	29	0	0	0	0	46	0	0	0	60	43	82	39
0030	190	429	397	-32	0	0	0	0	0	0	0	0	0	0	0	0	190	429	397	-32
0031	773	612	536	-76	0	100	100	0	0	0	0	0	-5	0	0	0	768	712	636	-76
0032	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0033	69	0	103	103	0	0	0	0	0	0	0	0	0	0	0	0	69	0	103	103
0034	130	139	150	11	0	0	0	0	0	0	0	0	0	0	0	0	130	139	150	11
0035	117	316	147	-169	0	0	0	0	0	0	0	0	0	0	0	0	117	316	147	-169
0040	937	903	738	-165	372	185	549	364	0	0	0	0	162	0	0	0	1,470	1,087	1,286	199
0041	505	275	284	9	25	67	2,431	2,364	0	0	0	0	73	0	0	0	603	342	2,715	2,373
0050	0	0	0	0	-5	88,798	236,614	147,816	0	0	0	0	0	0	0	0	-5	88,798	236,614	147,816
0070	9	13	41	28	-3	21	43	23	0	0	0	0	13	0	0	0	18	33	84	51
0091	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
Subtotal: NPS	2,752	2,701	2,421	-280	389	89,200	239,795	150,595	0	0	0	0	288	0	0	0	3,429	91,901	242,216	150,315
Total Budget	4,739	5,014	4,700	-314	381	90,480	244,927	154,447	0	0	0	0	1,485	0	0	0	6,605	95,495	249,628	154,133

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	23	31	28	-3	11	13	19	6	0	0	0	0	1	0	0	0	35	44	46	3
0012	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
Total FTEs	23	31	28	-3	11	13	19	6	0	0	0	0	3	0	0	0	37	44	46	3

**FY 2009 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

BN0 Homeland Security and Emergency Management Agency

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	1,381	1,828	1,827	-0	0	0	0	0	0	0	0	0	1,381	1,828	1,827	-0
0012	83	0	0	0	0	0	0	0	0	0	0	0	83	0	0	0
0013	110	37	27	-11	0	0	0	0	0	0	0	0	110	37	27	-11
0014	282	319	296	-23	0	0	0	0	0	0	0	0	282	319	296	-23
0015	131	129	130	1	0	0	0	0	0	0	0	0	131	129	130	1
Subtotal: PS	1,987	2,313	2,280	-34	0	0	0	0	0	0	0	0	1,987	2,313	2,280	-34
0020	14	14	24	10	0	0	0	0	0	0	0	0	14	14	24	10
0030	190	429	397	-32	0	0	0	0	0	0	0	0	190	429	397	-32
0031	773	612	536	-76	0	0	0	0	0	0	0	0	773	612	536	-76
0032	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
0033	69	0	103	103	0	0	0	0	0	0	0	0	69	0	103	103
0034	130	139	150	11	0	0	0	0	0	0	0	0	130	139	150	11
0035	117	316	147	-169	0	0	0	0	0	0	0	0	117	316	147	-169
0040	937	903	738	-165	0	0	0	0	0	0	0	0	937	903	738	-165
0041	505	275	284	9	0	0	0	0	0	0	0	0	505	275	284	9
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	9	13	41	28	0	0	0	0	0	0	0	0	9	13	41	28
0091	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
Subtotal: NPS	2,752	2,701	2,421	-280	0	0	0	0	0	0	0	0	2,752	2,701	2,421	-280
Total Budget	4,739	5,014	4,700	-314	0	0	0	0	0	0	0	0	4,739	5,014	4,700	-314

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	23	31	28	-3	0	0	0	0	0	0	0	0	23	31	28	-3
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	23	31	28	-3	0	0	0	0	0	0	0	0	23	31	28	-3

**FY 2009 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

BN0 Homeland Security and Emergency Management Agency

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$4,700	27.50
Subtotal: Local Fund				\$4,700	27.50
Subtotal: General Fund				\$4,700	27.50
Federal Resources					
Federal Grant Fund					
		BZPP7F	Buffer Zone Protection Prog	\$1,000	0
		BZPP8F	Buffer Zone Protection Program	\$1,500	0
		BZPP9F	Buffer Zone Protection Program	\$1,600	0
		CAPS9F	Capsse Grant	\$32	0
		DOT09F	Department Of Transportation	\$48	0
		EMPG8F	Emerg. Management Preparedness	\$1,600	0
		EMPG9F	Emerg. Management Preparedness	\$2,989	12.50
		FMAP9F	Fma Planning	\$10	0
		HSGP01	Homeland Security Grant Prog	\$20,000	0
		HSGP7F	Homeland Security Grant Prog	\$50,000	0
		HSGP8F	Homeland Security Grant Program	\$60,602	6.00
		MMMS9F	Map Modernization Management Support	\$5	0
		NSGP7F	Nonprofit Security Grant	\$1,500	0
		NSGP8F	Nonprofit Security Grant	\$1,800	0
		NSGP9F	Nonprofit Security Grant	\$3,141	0
		PSIC7F	Public Safety Interoperable Comm.	\$8,000	0
		PSIC8F	Public Safety Interoperable Comm.	\$11,100	0
		PSIC9F	Public Safety Interoperable Comm.	\$12,000	0
		TSGP01	Transit Security	\$5,000	0
		TSGP7F	Transit Security	\$15,000	0
		TSGP7S	Transit Security Grant	\$8,000	0

**FY 2009 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

BN0 Homeland Security and Emergency Management Agency

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
		TSGP8F	Transit Security Grant	\$20,000	0
		TSGP9F	Transit Security Grant	\$20,000	0
Subtotal: Federal Grant Fund				\$244,927	18.50
Subtotal: Federal Resources				\$244,927	18.50
Total: Homeland Security and Emergency Management Agency				\$249,628	46.00

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Commission on Judicial Disabilities and Tenure <i>Name</i>	DQ0 <i>Code</i>	FY 2007 Actual	FY 2008 Approved	FY 2009 Request	Change from 2008	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000										
PERSONNEL	1010	-6	0	0	0	0	0	0	0	0	0
CONTRACTING AND PROCUREMENT	1020	0	0	15	15	15	0	15	0	0	0
INFORMATION TECHNOLOGY	1040	15	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		9	0	15	15	15	0	15	0	0	0
JUDICIAL DISABILITIES TENURE	2000										
COMMISSION ADMINISTRATION AND SUPPO	2100	230	248	256	8	256	0	256	0	0	0
Subtotal: JUDICIAL DISABILITIES TENURE		230	248	256	8	256	0	256	0	0	0
Total: Commission on Judicial Disabilities and Tenure		238	248	271	23	271	0	271	0	0	0

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

DQ0 Commission on Judicial Disabilities and Tenure

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0040	0	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15
Subtotal: NPS	0	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15
Total 1000	9	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	9	0	15	15

2000 Judicial Disabilities Tenure

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	173	172	183	11	0	0	0	0	0	0	0	0	0	0	0	0	173	172	183	11
0014	19	24	22	-2	0	0	0	0	0	0	0	0	0	0	0	0	19	24	22	-2
Subtotal: PS	192	196	205	9	0	0	0	0	0	0	0	0	0	0	0	0	192	196	205	9
0020	1	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	1	4	4	0
0031	3	4	3	-1	0	0	0	0	0	0	0	0	0	0	0	0	3	4	3	-1
0040	17	19	17	-2	0	0	0	0	0	0	0	0	0	0	0	0	17	19	17	-2
0041	16	20	19	-1	0	0	0	0	0	0	0	0	0	0	0	0	16	20	19	-1
0070	1	4	8	4	0	0	0	0	0	0	0	0	0	0	0	0	1	4	8	4
Subtotal: NPS	38	52	51	-1	0	0	0	0	0	0	0	0	0	0	0	0	38	52	51	-1
Total 2000	230	248	256	8	0	0	0	0	0	0	0	0	0	0	0	0	230	248	256	8
Total Budget	238	248	271	23	0	0	0	0	0	0	0	0	0	0	0	0	238	248	271	23

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

DQ0 Commission on Judicial Disabilities and Tenure

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0040	0	0	15	15	0	0	0	0	0	0	0	0	0	0	15	15
Subtotal: NPS	0	0	15	15	0	0	0	0	0	0	0	0	0	0	15	15
Total: 1000	9	0	15	15	0	0	0	0	0	0	0	0	9	0	15	15

2000 Judicial Disabilities Tenure

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	173	172	183	11	0	0	0	0	0	0	0	0	173	172	183	11
0014	19	24	22	-2	0	0	0	0	0	0	0	0	19	24	22	-2
Subtotal: PS	192	196	205	9	0	0	0	0	0	0	0	0	192	196	205	9
0020	1	4	4	0	0	0	0	0	0	0	0	0	1	4	4	0
0031	3	4	3	-1	0	0	0	0	0	0	0	0	3	4	3	-1
0040	17	19	17	-2	0	0	0	0	0	0	0	0	17	19	17	-2
0041	16	20	19	-1	0	0	0	0	0	0	0	0	16	20	19	-1
0070	1	4	8	4	0	0	0	0	0	0	0	0	1	4	8	4
Subtotal: NPS	38	52	51	-1	0	0	0	0	0	0	0	0	38	52	51	-1
Total: 2000	230	248	256	8	0	0	0	0	0	0	0	0	230	248	256	8
Total Budget	238	248	271	23	0	0	0	0	0	0	0	0	238	248	271	23

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

DQ0 Commission on Judicial Disabilities and Tenure

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	181	172	183	11	0	0	0	0	0	0	0	0	0	0	0	0	181	172	183	11
0014	20	24	22	-2	0	0	0	0	0	0	0	0	0	0	0	0	20	24	22	-2
Subtotal: PS	201	196	205	9	0	0	0	0	0	0	0	0	0	0	0	0	201	196	205	9
0020	1	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	1	4	4	0
0031	3	4	3	-1	0	0	0	0	0	0	0	0	0	0	0	0	3	4	3	-1
0040	17	19	33	14	0	0	0	0	0	0	0	0	0	0	0	0	17	19	33	14
0041	16	20	19	-1	0	0	0	0	0	0	0	0	0	0	0	0	16	20	19	-1
0070	1	4	8	4	0	0	0	0	0	0	0	0	0	0	0	0	1	4	8	4
Subtotal: NPS	38	52	66	15	0	0	0	0	0	0	0	0	0	0	0	0	38	52	66	15
Total Budget	238	248	271	23	0	0	0	0	0	0	0	0	0	0	0	0	238	248	271	23

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0
Total FTEs	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0

**FY 2009 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

DQ0 Commission on Judicial Disabilities and Tenure

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	181	172	183	11	0	0	0	0	0	0	0	0	181	172	183	11
0014	20	24	22	-2	0	0	0	0	0	0	0	0	20	24	22	-2
Subtotal: PS	201	196	205	9	0	0	0	0	0	0	0	0	201	196	205	9
0020	1	4	4	0	0	0	0	0	0	0	0	0	1	4	4	0
0031	3	4	3	-1	0	0	0	0	0	0	0	0	3	4	3	-1
0040	17	19	33	14	0	0	0	0	0	0	0	0	17	19	33	14
0041	16	20	19	-1	0	0	0	0	0	0	0	0	16	20	19	-1
0070	1	4	8	4	0	0	0	0	0	0	0	0	1	4	8	4
Subtotal: NPS	38	52	66	15	0	0	0	0	0	0	0	0	38	52	66	15
Total Budget	238	248	271	23	0	0	0	0	0	0	0	0	238	248	271	23

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0
Total FTEs	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0

**FY 2009 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

DQ0 Commission on Judicial Disabilities and Tenure

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$271	2.00
Subtotal: Local Fund				\$271	2.00
Subtotal: General Fund				\$271	2.00
Total: Commission on Judicial Disabilities and Tenure				\$271	2.00

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Judicial Nomination Commission	DVO	FY 2007	FY 2008	FY 2009	Change	Local	Other	General	Federal	Private	Intra- District
<i>Name</i>	<i>Code</i>	Actual	Approved	Request	from 2008	(Dedicated Taxes)		(Local + Other)			
AGENCY MANAGEMENT	1000										
CONTRACTING AND PROCUREMENT	1020	0	0	7	7	7	0	7	0	0	0
Subtotal: AGENCY MANAGEMENT		0	0	7	7	7	0	7	0	0	0
JUDICIAL NOMINATION	2000										
ADVERTISING JUDICIAL VACANCIES	2100	0	0	2	2	2	0	2	0	0	0
COMMISSION ADMINISTRATION AND SUPPO	2500	135	144	143	-0	143	0	143	0	0	0
Subtotal: JUDICIAL NOMINATION		135	144	145	1	145	0	145	0	0	0
Total: Judicial Nomination Commission		135	144	152	8	152	0	152	0	0	0

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

DV0 Judicial Nomination Commission

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0040	0	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7
Subtotal: NPS	0	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7
Total 1000	0	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7

2000 Judicial Nomination

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	83	86	92	6	0	0	0	0	0	0	0	0	0	0	0	0	83	86	92	6
0014	16	16	17	1	0	0	0	0	0	0	0	0	0	0	0	0	16	16	17	1
Subtotal: PS	99	102	109	7	0	0	0	0	0	0	0	0	0	0	0	0	99	102	109	7
0020	0	6	3	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	6	3	-3
0040	8	17	16	-1	0	0	0	0	0	0	0	0	0	0	0	0	8	17	16	-1
0041	15	16	17	1	0	0	0	0	0	0	0	0	0	0	0	0	15	16	17	1
0070	13	3	1	-2	0	0	0	0	0	0	0	0	0	0	0	0	13	3	1	-2
Subtotal: NPS	36	42	36	-5	0	0	0	0	0	0	0	0	0	0	0	0	36	42	36	-5
Total 2000	135	144	145	1	0	0	0	0	0	0	0	0	0	0	0	0	135	144	145	1
Total Budget	135	144	152	8	0	0	0	0	0	0	0	0	0	0	0	0	135	144	152	8

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

DV0 Judicial Nomination Commission

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0040	0	0	7	7	0	0	0	0	0	0	0	0	0	0	7	7
Subtotal: NPS	0	0	7	7	0	0	0	0	0	0	0	0	0	0	7	7
Total: 1000	0	0	7	7	0	0	0	0	0	0	0	0	0	0	7	7

2000 Judicial Nomination

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	83	86	92	6	0	0	0	0	0	0	0	0	83	86	92	6
0014	16	16	17	1	0	0	0	0	0	0	0	0	16	16	17	1
Subtotal: PS	99	102	109	7	0	0	0	0	0	0	0	0	99	102	109	7
0020	0	6	3	-3	0	0	0	0	0	0	0	0	0	6	3	-3
0040	8	17	16	-1	0	0	0	0	0	0	0	0	8	17	16	-1
0041	15	16	17	1	0	0	0	0	0	0	0	0	15	16	17	1
0070	13	3	1	-2	0	0	0	0	0	0	0	0	13	3	1	-2
Subtotal: NPS	36	42	36	-5	0	0	0	0	0	0	0	0	36	42	36	-5
Total: 2000	135	144	145	1	0	0	0	0	0	0	0	0	135	144	145	1
Total Budget	135	144	152	8	0	0	0	0	0	0	0	0	135	144	152	8

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

DVO Judicial Nomination Commission

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	83	86	92	6	0	0	0	0	0	0	0	0	0	0	0	0	83	86	92	6
0014	16	16	17	1	0	0	0	0	0	0	0	0	0	0	0	0	16	16	17	1
Subtotal: PS	99	102	109	7	0	0	0	0	0	0	0	0	0	0	0	0	99	102	109	7
0020	0	6	3	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	6	3	-3
0040	8	17	23	6	0	0	0	0	0	0	0	0	0	0	0	0	8	17	23	6
0041	15	16	17	1	0	0	0	0	0	0	0	0	0	0	0	0	15	16	17	1
0070	13	3	1	-2	0	0	0	0	0	0	0	0	0	0	0	0	13	3	1	-2
Subtotal: NPS	36	42	43	1	0	0	0	0	0	0	0	0	0	0	0	0	36	42	43	1
Total Budget	135	144	152	8	0	0	0	0	0	0	0	0	0	0	0	0	135	144	152	8

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	0
Total FTEs	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	0

**FY 2009 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

DVO Judicial Nomination Commission

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	83	86	92	6	0	0	0	0	0	0	0	0	83	86	92	6
0014	16	16	17	1	0	0	0	0	0	0	0	0	16	16	17	1
Subtotal: PS	99	102	109	7	0	0	0	0	0	0	0	0	99	102	109	7
0020	0	6	3	-3	0	0	0	0	0	0	0	0	0	6	3	-3
0040	8	17	23	6	0	0	0	0	0	0	0	0	8	17	23	6
0041	15	16	17	1	0	0	0	0	0	0	0	0	15	16	17	1
0070	13	3	1	-2	0	0	0	0	0	0	0	0	13	3	1	-2
Subtotal: NPS	36	42	43	1	0	0	0	0	0	0	0	0	36	42	43	1
Total Budget	135	144	152	8	0	0	0	0	0	0	0	0	135	144	152	8

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	1	1	1	0	0	0	0	0	0	0	0	0	1	1	1	0
Total FTEs	1	1	1	0	0	0	0	0	0	0	0	0	1	1	1	0

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

DV0 Judicial Nomination Commission

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$152	1.00
	Subtotal:	Local Fund		\$152	1.00
	Subtotal:	General Fund		\$152	1.00
Total:	Judicial Nomination Commission			\$152	1.00

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of Police Complaints <i>Name</i>	FH0 <i>Code</i>	FY 2007 Actual	FY 2008 Approved	FY 2009 Request	Change from 2008	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	6	100	17	-83	17	0	17	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	19	15	20	5	20	0	20	0	0	0
CONTRACTING AND PROCUREMENT	1020	0	65	0	-65	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	386	398	499	102	499	0	499	0	0	0
INFORMATION TECHNOLOGY	1040	123	76	71	-5	71	0	71	0	0	0
FINANCIAL SERVICES	1050	4	0	0	0	0	0	0	0	0	0
LEGAL SERVICES	1060	0	24	0	-24	0	0	0	0	0	0
FLEET MANAGEMENT	1070	0	5	4	-1	4	0	4	0	0	0
CUSTOMER SERVICE	1085	0	45	48	3	48	0	48	0	0	0
PERFORMANCE MANAGEMENT	1090	0	0	466	466	466	0	466	0	0	0
		1,514	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		2,051	726	1,125	399	1,125	0	1,125	0	0	0
COMPLAINT RESOLUTION	2000										
INVESTIGATION	2010	34	1,157	1,084	-73	1,084	0	1,084	0	0	0
ADJUDICATION	2020	66	87	164	78	164	0	164	0	0	0
MEDIATION	2030	35	42	16	-26	16	0	16	0	0	0
Subtotal: COMPLAINT RESOLUTION		135	1,286	1,264	-21	1,264	0	1,264	0	0	0
PUBLIC RELATIONS	3000										
OUTREACH	3010	6	72	92	20	92	0	92	0	0	0
Subtotal: PUBLIC RELATIONS		6	72	92	20	92	0	92	0	0	0
POLICY RECOMMENDATION	4000										
POLICY RECOMMENDATION	4010	0	389	147	-243	147	0	147	0	0	0
Subtotal: POLICY RECOMMENDATION		0	389	147	-243	147	0	147	0	0	0
Total: Office of Police Complaints		2,191	2,473	2,628	155	2,628	0	2,628	0	0	0

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

FH0 Office of Police Complaints

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	974	178	438	260	0	0	0	0	0	0	0	0	0	0	0	0	974	178	438	260
0012	310	21	0	-21	0	0	0	0	0	0	0	0	0	0	0	0	310	21	0	-21
0013	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	220	34	75	41	0	0	0	0	0	0	0	0	0	0	0	0	220	34	75	41
Subtotal: PS	1,514	233	514	281	0	0	0	0	0	0	0	0	0	0	0	0	1,514	233	514	281
0020	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0030	353	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	353	0	2	2
0031	21	18	21	2	0	0	0	0	0	0	0	0	0	0	0	0	21	18	21	2
0032	0	384	432	48	0	0	0	0	0	0	0	0	0	0	0	0	0	384	432	48
0034	0	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50
0040	43	34	57	23	0	0	0	0	0	0	0	0	0	0	0	0	43	34	57	23
0041	62	33	36	3	0	0	0	0	0	0	0	0	0	0	0	0	62	33	36	3
0070	39	25	15	-10	0	0	0	0	0	0	0	0	0	0	0	0	39	25	15	-10
Subtotal: NPS	537	493	612	118	0	0	0	0	0	0	0	0	0	0	0	0	537	493	612	118
Total 1000	2,051	726	1,125	399	0	0	0	0	0	0	0	0	0	0	0	0	2,051	726	1,125	399

2000 Complaint Resolution

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	791	868	77	0	0	0	0	0	0	0	0	0	0	0	0	0	791	868	77
0012	0	96	21	-74	0	0	0	0	0	0	0	0	0	0	0	0	0	96	21	-74
0014	0	169	153	-17	0	0	0	0	0	0	0	0	0	0	0	0	0	169	153	-17
0015	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
Subtotal: PS	0	1,061	1,047	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	1,061	1,047	-14
0020	0	20	24	4	0	0	0	0	0	0	0	0	0	0	0	0	0	20	24	4
0040	10	27	33	6	0	0	0	0	0	0	0	0	0	0	0	0	10	27	33	6
0041	101	142	142	0	0	0	0	0	0	0	0	0	0	0	0	0	101	142	142	0
0070	24	36	18	-18	0	0	0	0	0	0	0	0	0	0	0	0	24	36	18	-18
Subtotal: NPS	135	225	217	-8	0	0	0	0	0	0	0	0	0	0	0	0	135	225	217	-8
Total 2000	135	1,286	1,264	-21	0	0	0	0	0	0	0	0	0	0	0	0	135	1,286	1,264	-21

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

3000 Public Relations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	51	57	7	0	0	0	0	0	0	0	0	0	0	0	0	0	51	57	7
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	9	10	1	0	0	0	0	0	0	0	0	0	0	0	0	0	9	10	1
Subtotal: PS	0	59	67	8	0	0	0	0	0	0	0	0	0	0	0	0	0	59	67	8
0040	6	13	25	12	0	0	0	0	0	0	0	0	0	0	0	0	6	13	25	12
Subtotal: NPS	6	13	25	12	0	0	0	0	0	0	0	0	0	0	0	0	6	13	25	12
Total 3000	6	72	92	20	0	0	0	0	0	0	0	0	0	0	0	0	6	72	92	20

4000 Policy Recommendation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	199	104	-95	0	0	0	0	0	0	0	0	0	0	0	0	0	199	104	-95
0012	0	133	21	-112	0	0	0	0	0	0	0	0	0	0	0	0	0	133	21	-112
0014	0	57	22	-36	0	0	0	0	0	0	0	0	0	0	0	0	0	57	22	-36
Subtotal: PS	0	389	147	-243	0	0	0	0	0	0	0	0	0	0	0	0	0	389	147	-243
Total 4000	0	389	147	-243	0	0	0	0	0	0	0	0	0	0	0	0	0	389	147	-243
Total Budget	2,191	2,473	2,628	155	0	0	0	0	0	0	0	0	0	0	0	0	2,191	2,473	2,628	155

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

FH0 Office of Police Complaints

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	974	178	438	260	0	0	0	0	0	0	0	0	974	178	438	260
0012	310	21	0	-21	0	0	0	0	0	0	0	0	310	21	0	-21
0013	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	220	34	75	41	0	0	0	0	0	0	0	0	220	34	75	41
Subtotal: PS	1,514	233	514	281	0	0	0	0	0	0	0	0	1,514	233	514	281
0020	18	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0030	353	0	2	2	0	0	0	0	0	0	0	0	353	0	2	2
0031	21	18	21	2	0	0	0	0	0	0	0	0	21	18	21	2
0032	0	384	432	48	0	0	0	0	0	0	0	0	0	384	432	48
0034	0	0	50	50	0	0	0	0	0	0	0	0	0	0	50	50
0040	43	34	57	23	0	0	0	0	0	0	0	0	43	34	57	23
0041	62	33	36	3	0	0	0	0	0	0	0	0	62	33	36	3
0070	39	25	15	-10	0	0	0	0	0	0	0	0	39	25	15	-10
Subtotal: NPS	537	493	612	118	0	0	0	0	0	0	0	0	537	493	612	118
Total: 1000	2,051	726	1,125	399	0	0	0	0	0	0	0	0	2,051	726	1,125	399

2000 Complaint Resolution

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	791	868	77	0	0	0	0	0	0	0	0	0	791	868	77
0012	0	96	21	-74	0	0	0	0	0	0	0	0	0	96	21	-74
0014	0	169	153	-17	0	0	0	0	0	0	0	0	0	169	153	-17
0015	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5	0
Subtotal: PS	0	1,061	1,047	-14	0	0	0	0	0	0	0	0	0	1,061	1,047	-14
0020	0	20	24	4	0	0	0	0	0	0	0	0	0	20	24	4
0040	10	27	33	6	0	0	0	0	0	0	0	0	10	27	33	6
0041	101	142	142	0	0	0	0	0	0	0	0	0	101	142	142	0
0070	24	36	18	-18	0	0	0	0	0	0	0	0	24	36	18	-18
Subtotal: NPS	135	225	217	-8	0	0	0	0	0	0	0	0	135	225	217	-8
Total: 2000	135	1,286	1,264	-21	0	0	0	0	0	0	0	0	135	1,286	1,264	-21

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

3000 Public Relations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	51	57	7	0	0	0	0	0	0	0	0	0	51	57	7
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	9	10	1	0	0	0	0	0	0	0	0	0	9	10	1
Subtotal: PS	0	59	67	8	0	0	0	0	0	0	0	0	0	59	67	8
0040	6	13	25	12	0	0	0	0	0	0	0	0	6	13	25	12
Subtotal: NPS	6	13	25	12	0	0	0	0	0	0	0	0	6	13	25	12
Total: 3000	6	72	92	20	0	0	0	0	0	0	0	0	6	72	92	20

4000 Policy Recommendation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	199	104	-95	0	0	0	0	0	0	0	0	0	199	104	-95
0012	0	133	21	-112	0	0	0	0	0	0	0	0	0	133	21	-112
0014	0	57	22	-36	0	0	0	0	0	0	0	0	0	57	22	-36
Subtotal: PS	0	389	147	-243	0	0	0	0	0	0	0	0	0	389	147	-243
Total: 4000	0	389	147	-243	0	0	0	0	0	0	0	0	0	389	147	-243
Total Budget	2,191	2,473	2,628	155	0	0	0	0	0	0	0	0	2,191	2,473	2,628	155

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

FH0 Office of Police Complaints

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	974	1,218	1,468	250	0	0	0	0	0	0	0	0	0	0	0	0	974	1,218	1,468	250
0012	310	249	42	-207	0	0	0	0	0	0	0	0	0	0	0	0	310	249	42	-207
0013	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	220	270	260	-10	0	0	0	0	0	0	0	0	0	0	0	0	220	270	260	-10
0015	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
Subtotal: PS	1,514	1,742	1,775	32	0	0	0	0	0	0	0	0	0	0	0	0	1,514	1,742	1,775	32
0020	18	20	24	4	0	0	0	0	0	0	0	0	0	0	0	0	18	20	24	4
0030	353	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	353	0	2	2
0031	21	18	21	2	0	0	0	0	0	0	0	0	0	0	0	0	21	18	21	2
0032	0	384	432	48	0	0	0	0	0	0	0	0	0	0	0	0	0	384	432	48
0034	0	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50
0040	59	73	115	41	0	0	0	0	0	0	0	0	0	0	0	0	59	73	115	41
0041	163	175	178	3	0	0	0	0	0	0	0	0	0	0	0	0	163	175	178	3
0070	63	61	33	-28	0	0	0	0	0	0	0	0	0	0	0	0	63	61	33	-28
Subtotal: NPS	678	731	854	123	0	0	0	0	0	0	0	0	0	0	0	0	678	731	854	123
Total Budget	2,191	2,473	2,628	155	0	0	0	0	0	0	0	0	0	0	0	0	2,191	2,473	2,628	155

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	15	19	21	3	0	0	0	0	0	0	0	0	0	0	0	0	15	19	21	3
0012	5	4	1	-3	0	0	0	0	0	0	0	0	0	0	0	0	5	4	1	-3
Total FTEs	20	22	22	0	0	0	0	0	0	0	0	0	0	0	0	0	20	22	22	0

**FY 2009 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

FH0 Office of Police Complaints

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	974	1,218	1,468	250	0	0	0	0	0	0	0	0	974	1,218	1,468	250
0012	310	249	42	-207	0	0	0	0	0	0	0	0	310	249	42	-207
0013	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	220	270	260	-10	0	0	0	0	0	0	0	0	220	270	260	-10
0015	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5	0
Subtotal: PS	1,514	1,742	1,775	32	0	0	0	0	0	0	0	0	1,514	1,742	1,775	32
0020	18	20	24	4	0	0	0	0	0	0	0	0	18	20	24	4
0030	353	0	2	2	0	0	0	0	0	0	0	0	353	0	2	2
0031	21	18	21	2	0	0	0	0	0	0	0	0	21	18	21	2
0032	0	384	432	48	0	0	0	0	0	0	0	0	0	384	432	48
0034	0	0	50	50	0	0	0	0	0	0	0	0	0	0	50	50
0040	59	73	115	41	0	0	0	0	0	0	0	0	59	73	115	41
0041	163	175	178	3	0	0	0	0	0	0	0	0	163	175	178	3
0070	63	61	33	-28	0	0	0	0	0	0	0	0	63	61	33	-28
Subtotal: NPS	678	731	854	123	0	0	0	0	0	0	0	0	678	731	854	123
Total Budget	2,191	2,473	2,628	155	0	0	0	0	0	0	0	0	2,191	2,473	2,628	155

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	15	19	21	3	0	0	0	0	0	0	0	0	15	19	21	3
0012	5	4	1	-3	0	0	0	0	0	0	0	0	5	4	1	-3
Total FTEs	20	22	22	0	0	0	0	0	0	0	0	0	20	22	22	0

**FY 2009 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

FH0 Office of Police Complaints

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$2,628	22.25
Subtotal: Local Fund				\$2,628	22.25
Subtotal: General Fund				\$2,628	22.25
Total: Office of Police Complaints				\$2,628	22.25

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

District of Columbia Sentencing and Criminal Code Revision Commission <i>Name</i>	FZO <i>Code</i>	FY 2007 Actual	FY 2008 Approved	FY 2009 Request	Change from 2008	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
MANAGEMENT	1000										
PERSONNEL	1010	6	280	11	-268	11	0	11	0	0	0
TRAINING	1015	6	8	7	-2	7	0	7	0	0	0
CONTRACTING AND PROCUREMENT	1020	0	0	8	8	8	0	8	0	0	0
PROPERTY MANAGEMENT	1030	27	26	29	3	29	0	29	0	0	0
INFORMATION TECHNOLOGY	1040	9	14	10	-4	10	0	10	0	0	0
LEGAL SERVICES	1060	0	100	159	59	159	0	159	0	0	0
COMMUNICATIONS	1080	4	0	0	0	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	0	0	182	182	182	0	182	0	0	0
		461	0	0	0	0	0	0	0	0	0
Subtotal: MANAGEMENT		513	429	407	-22	407	0	407	0	0	0
DATA COLLECTION (AIP)	2000										
ACS OFFENSE AND OFFENDER DATABASE	2010	0	95	100	5	100	0	100	0	0	0
SENTENCING GUIDELINES MONITORING	2020	124	132	198	65	198	0	198	0	0	0
POLICY REPORTS AND PROPOSALS	2040	4	63	70	7	70	0	70	0	0	0
SENTENCING GUIDELINES TRAINING	2050	3	3	3	-1	3	0	3	0	0	0
PREP SENTENCING GUIDELINES MATERIALS	2060	0	1	1	0	1	0	1	0	0	0
Subtotal: DATA COLLECTION (AIP)		130	294	371	77	371	0	371	0	0	0
Total: District of Columbia Sentencing and Criminal Code Revision Commission		643	723	779	55	779	0	779	0	0	0

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

FZ0 District of Columbia Sentencing and Criminal Code Revision Commission

1000 Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	324	310	288	-22	0	0	0	0	0	0	0	0	0	0	0	0	324	310	288	-22
0012	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	0	0	0
0014	82	60	53	-7	0	0	0	0	0	0	0	0	0	0	0	0	82	60	53	-7
Subtotal: PS	461	370	341	-29	0	0	0	0	0	0	0	0	0	0	0	0	461	370	341	-29
0020	4	5	8	3	0	0	0	0	0	0	0	0	0	0	0	0	4	5	8	3
0030	8	6	7	1	0	0	0	0	0	0	0	0	0	0	0	0	8	6	7	1
0031	4	3	3	-0	0	0	0	0	0	0	0	0	0	0	0	0	4	3	3	-0
0033	1	3	5	1	0	0	0	0	0	0	0	0	0	0	0	0	1	3	5	1
0034	4	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	4	0
0035	8	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	8	10	10	0
0040	13	17	19	2	0	0	0	0	0	0	0	0	0	0	0	0	13	17	19	2
0041	4	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	4	5	5	0
0070	5	6	5	-1	0	0	0	0	0	0	0	0	0	0	0	0	5	6	5	-1
Subtotal: NPS	53	59	66	7	0	0	0	0	0	0	0	0	0	0	0	0	53	59	66	7
Total 1000	513	429	407	-22	0	0	0	0	0	0	0	0	0	0	0	0	513	429	407	-22

2000 Data Collection (Aip)

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	126	188	62	0	0	0	0	0	0	0	0	0	0	0	0	0	126	188	62
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	24	40	16	0	0	0	0	0	0	0	0	0	0	0	0	0	24	40	16
Subtotal: PS	0	150	228	78	0	0	0	0	0	0	0	0	0	0	0	0	0	150	228	78
0020	0	5	3	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	5	3	-2
0040	7	7	6	-2	0	0	0	0	0	0	0	0	0	0	0	0	7	7	6	-2
0041	124	132	135	3	0	0	0	0	0	0	0	0	0	0	0	0	124	132	135	3
Subtotal: NPS	130	144	144	-1	0	0	0	0	0	0	0	0	0	0	0	0	130	144	144	-1
Total 2000	130	294	371	77	0	0	0	0	0	0	0	0	0	0	0	0	130	294	371	77
Total Budget	643	723	779	55	0	0	0	0	0	0	0	0	0	0	0	0	643	723	779	55

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

FZ0 District of Columbia Sentencing and Criminal Code Revision Commission

1000 Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	324	310	288	-22	0	0	0	0	0	0	0	0	324	310	288	-22
0012	55	0	0	0	0	0	0	0	0	0	0	0	55	0	0	0
0014	82	60	53	-7	0	0	0	0	0	0	0	0	82	60	53	-7
Subtotal: PS	461	370	341	-29	0	0	0	0	0	0	0	0	461	370	341	-29
0020	4	5	8	3	0	0	0	0	0	0	0	0	4	5	8	3
0030	8	6	7	1	0	0	0	0	0	0	0	0	8	6	7	1
0031	4	3	3	-0	0	0	0	0	0	0	0	0	4	3	3	-0
0033	1	3	5	1	0	0	0	0	0	0	0	0	1	3	5	1
0034	4	4	4	0	0	0	0	0	0	0	0	0	4	4	4	0
0035	8	10	10	0	0	0	0	0	0	0	0	0	8	10	10	0
0040	13	17	19	2	0	0	0	0	0	0	0	0	13	17	19	2
0041	4	5	5	0	0	0	0	0	0	0	0	0	4	5	5	0
0070	5	6	5	-1	0	0	0	0	0	0	0	0	5	6	5	-1
Subtotal: NPS	53	59	66	7	0	0	0	0	0	0	0	0	53	59	66	7
Total: 1000	513	429	407	-22	0	0	0	0	0	0	0	0	513	429	407	-22

2000 Data Collection (Aip)

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	126	188	62	0	0	0	0	0	0	0	0	0	126	188	62
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	24	40	16	0	0	0	0	0	0	0	0	0	24	40	16
Subtotal: PS	0	150	228	78	0	0	0	0	0	0	0	0	0	150	228	78
0020	0	5	3	-2	0	0	0	0	0	0	0	0	0	5	3	-2
0040	7	7	6	-2	0	0	0	0	0	0	0	0	7	7	6	-2
0041	124	132	135	3	0	0	0	0	0	0	0	0	124	132	135	3
Subtotal: NPS	130	144	144	-1	0	0	0	0	0	0	0	0	130	144	144	-1
Total: 2000	130	294	371	77	0	0	0	0	0	0	0	0	130	294	371	77
Total Budget	643	723	779	55	0	0	0	0	0	0	0	0	643	723	779	55

**FY 2009 Proposed Budget
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(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

FZ0 District of Columbia Sentencing and Criminal Code Revision Commission

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	324	436	476	40	0	0	0	0	0	0	0	0	0	0	0	0	324	436	476	40
0012	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	0	0	0
0014	82	84	93	9	0	0	0	0	0	0	0	0	0	0	0	0	82	84	93	9
Subtotal: PS	461	520	569	50	0	0	0	0	0	0	0	0	0	0	0	0	461	520	569	50
0020	4	10	11	1	0	0	0	0	0	0	0	0	0	0	0	0	4	10	11	1
0030	8	6	7	1	0	0	0	0	0	0	0	0	0	0	0	0	8	6	7	1
0031	4	3	3	-0	0	0	0	0	0	0	0	0	0	0	0	0	4	3	3	-0
0033	1	3	5	1	0	0	0	0	0	0	0	0	0	0	0	0	1	3	5	1
0034	4	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	4	0
0035	8	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	8	10	10	0
0040	20	24	25	0	0	0	0	0	0	0	0	0	0	0	0	0	20	24	25	0
0041	127	138	140	3	0	0	0	0	0	0	0	0	0	0	0	0	127	138	140	3
0070	5	6	5	-1	0	0	0	0	0	0	0	0	0	0	0	0	5	6	5	-1
Subtotal: NPS	183	204	209	6	0	0	0	0	0	0	0	0	0	0	0	0	183	204	209	6
Total Budget	643	723	779	55	0	0	0	0	0	0	0	0	0	0	0	0	643	723	779	55

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	4	6	7	1	0	0	0	0	0	0	0	0	0	0	0	0	4	6	7	1
0012	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Total FTEs	5	6	7	1	0	0	0	0	0	0	0	0	0	0	0	0	5	6	7	1

**FY 2009 Proposed Budget
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**Agency Summary by
Comptroller Source Group**

Schedule
41G

FZ0 District of Columbia Sentencing and Criminal Code Revision Commission

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	324	436	476	40	0	0	0	0	0	0	0	0	324	436	476	40
0012	55	0	0	0	0	0	0	0	0	0	0	0	55	0	0	0
0014	82	84	93	9	0	0	0	0	0	0	0	0	82	84	93	9
Subtotal: PS	461	520	569	50	0	0	0	0	0	0	0	0	461	520	569	50
0020	4	10	11	1	0	0	0	0	0	0	0	0	4	10	11	1
0030	8	6	7	1	0	0	0	0	0	0	0	0	8	6	7	1
0031	4	3	3	-0	0	0	0	0	0	0	0	0	4	3	3	-0
0033	1	3	5	1	0	0	0	0	0	0	0	0	1	3	5	1
0034	4	4	4	0	0	0	0	0	0	0	0	0	4	4	4	0
0035	8	10	10	0	0	0	0	0	0	0	0	0	8	10	10	0
0040	20	24	25	0	0	0	0	0	0	0	0	0	20	24	25	0
0041	127	138	140	3	0	0	0	0	0	0	0	0	127	138	140	3
0070	5	6	5	-1	0	0	0	0	0	0	0	0	5	6	5	-1
Subtotal: NPS	183	204	209	6	0	0	0	0	0	0	0	0	183	204	209	6
Total Budget	643	723	779	55	0	0	0	0	0	0	0	0	643	723	779	55

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	4	6	7	1	0	0	0	0	0	0	0	0	4	6	7	1
0012	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Total FTEs	5	6	7	1	0	0	0	0	0	0	0	0	5	6	7	1

**FY 2009 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

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FZ0 District of Columbia Sentencing and Criminal Code Revision Commiss

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$779	7.00
Subtotal: Local Fund				\$779	7.00
Subtotal: General Fund				\$779	7.00
Total: District of Columbia Sentencing and Criminal Code Revision Commission				\$779	7.00

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of the Chief Medical Examiner <i>Name</i>	FX0 <i>Code</i>	FY 2007 Actual	FY 2008 Approved	FY 2009 Request	Change from 2008	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
ADMINISTRATIVE MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	274	612	383	-229	383	0	383	0	0	0
LABOR MANAGEMENT	1017	32	9	9	-0	9	0	9	0	0	0
TRAINING	1020	194	181	408	227	408	0	408	0	0	0
PROPERTY MANAGEMENT	1030	984	1,171	969	-202	969	0	969	0	0	0
INFORMATION TECHNOLOGY	1040	555	419	458	39	458	0	458	0	0	0
FINANCIAL MANAGEMENT	1050	8	1	99	98	99	0	99	0	0	0
RISK MANAGEMENT	1055	25	0	0	0	0	0	0	0	0	0
LEGAL	1060	24	1	0	-1	0	0	0	0	0	0
FLEET MANAGEMENT	1070	168	114	154	40	154	0	154	0	0	0
COMMUNICATIONS	1080	416	419	487	68	487	0	487	0	0	0
CUSTOMER SERVICE	1085	214	210	329	119	329	0	329	0	0	0
PERFORMANCE MANAGEMENT	1090	103	111	202	91	202	0	202	0	0	0
Subtotal: ADMINISTRATIVE MANAGEMENT PROGRAM		2,997	3,249	3,499	250	3,499	0	3,499	0	0	0
DEATH INVESTIGATIONS/ CERTIFICATIONS	2000										
FORSENIC PATHOLOGY	2100	1,282	1,912	2,128	217	2,128	0	2,128	0	0	0
FORSENIC INVESTIGATIONS	2200	944	2,319	1,281	-1,038	1,281	0	1,281	0	0	0
MORTUARY SERVICES	2300	892	1,053	1,304	251	1,030	274	1,304	0	0	0
LABORATORY SERVICES	2400	1,340	1,256	1,208	-49	1,208	0	1,208	0	0	0
MRDDA	2500	884	844	27	-817	27	0	27	0	0	0
Subtotal: DEATH INVESTIGATIONS/ CERTIFICATIONS		5,341	7,384	5,948	-1,435	5,674	274	5,948	0	0	0
FATALITY REVIEW COMMITTEES	3000										
CHILD FATALITY REVIEW COMMITTEE	3100	0	0	815	815	815	0	815	0	0	0
MENTAL RETARDATION/DEVELOPMENTAL D	3200	0	0	99	99	99	0	99	0	0	0
DOMESTIC VIOLENCE REVIEW COMMITTEE	3300	0	0	110	110	110	0	110	0	0	0
Subtotal: FATALITY REVIEW COMMITTEES		0	0	1,025	1,025	1,025	0	1,025	0	0	0
Total: Office of the Chief Medical Examiner		8,339	10,633	10,473	-160	10,199	274	10,473	0	0	0

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

FX0 Office of the Chief Medical Examiner

1000 Administrative Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	1,264	1,255	1,516	261	0	0	0	0	0	0	0	0	0	0	0	0	1,264	1,255	1,516	261
0012	15	125	83	-42	0	0	0	0	0	0	0	0	0	0	0	0	15	125	83	-42
0013	22	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	22	17	17	0
0014	244	202	266	64	0	0	0	0	0	0	0	0	0	0	0	0	244	202	266	64
0015	24	14	45	31	0	0	0	0	0	0	0	0	0	0	0	0	24	14	45	31
Subtotal: PS	1,568	1,613	1,926	313	0	0	0	0	0	0	0	0	0	0	0	0	1,568	1,613	1,926	313
0020	112	77	119	42	0	0	0	0	0	0	0	0	0	0	0	0	112	77	119	42
0030	101	180	163	-17	0	0	0	0	0	0	0	0	0	0	0	0	101	180	163	-17
0031	131	87	100	13	0	0	0	0	0	0	0	0	0	0	0	0	131	87	100	13
0032	0	4	11	7	0	0	0	0	0	0	0	0	0	0	0	0	0	4	11	7
0033	39	40	45	5	0	0	0	0	0	0	0	0	0	0	0	0	39	40	45	5
0034	352	569	430	-139	0	0	0	0	0	0	0	0	0	0	0	0	352	569	430	-139
0035	109	136	49	-88	0	0	0	0	0	0	0	0	0	0	0	0	109	136	49	-88
0040	243	447	375	-73	0	0	0	0	0	0	0	0	0	0	0	0	243	447	375	-73
0041	132	15	100	85	0	0	0	0	0	0	0	0	0	0	0	0	132	15	100	85
0070	210	81	181	101	0	0	0	0	0	0	0	0	0	0	0	0	210	81	181	101
Subtotal: NPS	1,429	1,636	1,573	-63	0	0	0	0	0	0	0	0	0	0	0	0	1,429	1,636	1,573	-63
Total 1000	2,997	3,249	3,499	250	0	0	0	0	0	0	0	0	0	0	0	0	2,997	3,249	3,499	250

2000 Death Investigations/ Certifications

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	3,301	4,829	3,530	-1,299	0	0	0	0	0	0	0	0	0	0	0	0	3,301	4,829	3,530	-1,299
0012	225	484	376	-108	0	0	0	0	0	0	0	0	0	0	0	0	225	484	376	-108
0013	109	191	189	-2	0	0	0	0	0	0	0	0	0	0	0	0	109	191	189	-2
0014	554	661	692	31	0	0	0	0	0	0	0	0	0	0	0	0	554	661	692	31
0015	58	53	35	-18	0	0	0	0	0	0	0	0	0	0	0	0	58	53	35	-18
Subtotal: PS	4,247	6,218	4,822	-1,396	0	0	0	0	0	0	0	0	0	0	0	0	4,247	6,218	4,822	-1,396
0020	188	157	118	-39	0	0	0	0	0	0	0	0	0	0	0	0	188	157	118	-39
0030	0	141	141	0	0	0	0	0	0	0	0	0	0	0	0	0	0	141	141	0
0031	0	36	33	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	36	33	-3
0034	0	23	0	-23	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0	-23

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

2000 Death Investigations/ Certifications

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0035	0	82	82	0	0	0	0	0	0	0	0	0	0	0	0	0	0	82	82	0
0040	176	146	140	-6	0	0	0	0	0	0	0	0	0	0	0	0	176	146	140	-6
0041	323	325	373	48	0	0	0	0	0	0	0	0	0	0	0	0	323	325	373	48
0070	407	256	239	-17	0	0	0	0	0	0	0	0	0	0	0	0	407	256	239	-17
Subtotal: NPS	1,094	1,166	1,127	-39	0	0	0	0	0	0	0	0	0	0	0	0	1,094	1,166	1,127	-39
Total 2000	5,341	7,384	5,948	-1,435	0	0	0	0	0	0	0	0	0	0	0	0	5,341	7,384	5,948	-1,435

3000 Fatality Review Committees

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	756	756	0	0	0	0	0	0	0	0	0	0	0	0	0	0	756	756
0014	0	0	127	127	0	0	0	0	0	0	0	0	0	0	0	0	0	0	127	127
Subtotal: PS	0	0	882	882	0	0	0	0	0	0	0	0	0	0	0	0	0	0	882	882
0020	0	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15
0030	0	0	43	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43	43
0033	0	0	27	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	27
0035	0	0	28	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	28
0040	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
0070	0	0	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	25
Subtotal: NPS	0	0	143	143	0	0	0	0	0	0	0	0	0	0	0	0	0	0	143	143
Total 3000	0	0	1,025	1,025	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,025	1,025
Total Budget	8,339	10,633	10,473	-160	0	0	0	0	0	0	0	0	0	0	0	0	8,339	10,633	10,473	-160

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

FX0 Office of the Chief Medical Examiner

1000 Administrative Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	1,264	1,255	1,516	261	0	0	0	0	0	0	0	0	1,264	1,255	1,516	261
0012	15	125	83	-42	0	0	0	0	0	0	0	0	15	125	83	-42
0013	22	17	17	0	0	0	0	0	0	0	0	0	22	17	17	0
0014	244	202	266	64	0	0	0	0	0	0	0	0	244	202	266	64
0015	24	14	45	31	0	0	0	0	0	0	0	0	24	14	45	31
Subtotal: PS	1,568	1,613	1,926	313	0	0	0	0	0	0	0	0	1,568	1,613	1,926	313
0020	112	77	119	42	0	0	0	0	0	0	0	0	112	77	119	42
0030	101	180	163	-17	0	0	0	0	0	0	0	0	101	180	163	-17
0031	131	87	100	13	0	0	0	0	0	0	0	0	131	87	100	13
0032	0	4	11	7	0	0	0	0	0	0	0	0	0	4	11	7
0033	39	40	45	5	0	0	0	0	0	0	0	0	39	40	45	5
0034	352	569	430	-139	0	0	0	0	0	0	0	0	352	569	430	-139
0035	109	136	49	-88	0	0	0	0	0	0	0	0	109	136	49	-88
0040	243	447	375	-73	0	0	0	0	0	0	0	0	243	447	375	-73
0041	132	15	100	85	0	0	0	0	0	0	0	0	132	15	100	85
0070	210	81	181	101	0	0	0	0	0	0	0	0	210	81	181	101
Subtotal: NPS	1,429	1,636	1,573	-63	0	0	0	0	0	0	0	0	1,429	1,636	1,573	-63
Total: 1000	2,997	3,249	3,499	250	0	0	0	0	0	0	0	0	2,997	3,249	3,499	250

2000 Death Investigations/ Certifications

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	3,227	4,738	3,432	-1,306	0	0	0	0	75	92	98	7	3,301	4,829	3,530	-1,299
0012	225	484	376	-108	0	0	0	0	0	0	0	0	225	484	376	-108
0013	106	186	189	2	0	0	0	0	2	5	0	-5	109	191	189	-2
0014	533	646	676	30	0	0	0	0	21	15	16	1	554	661	692	31
0015	54	48	35	-13	0	0	0	0	3	5	0	-5	58	53	35	-18
Subtotal: PS	4,145	6,102	4,707	-1,395	0	0	0	0	102	116	115	-1	4,247	6,218	4,822	-1,396
0020	180	147	102	-44	0	0	0	0	8	10	15	5	188	157	118	-39
0030	0	141	141	0	0	0	0	0	0	0	0	0	0	141	141	0
0031	0	36	33	-3	0	0	0	0	0	0	0	0	0	36	33	-3
0034	0	23	0	-23	0	0	0	0	0	0	0	0	0	23	0	-23

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

2000 Death Investigations/ Certifications

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0035	0	82	82	0	0	0	0	0	0	0	0	0	0	82	82	0
0040	173	127	125	-2	0	0	0	0	3	19	15	-4	176	146	140	-6
0041	323	315	363	48	0	0	0	0	0	10	10	0	323	325	373	48
0070	401	246	120	-126	0	0	0	0	6	10	119	109	407	256	239	-17
Subtotal: NPS	1,077	1,117	967	-149	0	0	0	0	17	49	159	110	1,094	1,166	1,127	-39
Total: 2000	5,222	7,219	5,674	-1,544	0	0	0	0	119	165	274	109	5,341	7,384	5,948	-1,435

3000 Fatality Review Committees

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	756	756	0	0	0	0	0	0	0	0	0	0	756	756
0014	0	0	127	127	0	0	0	0	0	0	0	0	0	0	127	127
Subtotal: PS	0	0	882	882	0	0	0	0	0	0	0	0	0	0	882	882
0020	0	0	15	15	0	0	0	0	0	0	0	0	0	0	15	15
0030	0	0	43	43	0	0	0	0	0	0	0	0	0	0	43	43
0033	0	0	27	27	0	0	0	0	0	0	0	0	0	0	27	27
0035	0	0	28	28	0	0	0	0	0	0	0	0	0	0	28	28
0040	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
0070	0	0	25	25	0	0	0	0	0	0	0	0	0	0	25	25
Subtotal: NPS	0	0	143	143	0	0	0	0	0	0	0	0	0	0	143	143
Total: 3000	0	0	1,025	1,025	0	0	0	0	0	0	0	0	0	0	1,025	1,025
Total Budget	8,219	10,468	10,199	-269	0	0	0	0	119	165	274	109	8,339	10,633	10,473	-160

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

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FX0 Office of the Chief Medical Examiner

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	4,565	6,084	5,802	-283	0	0	0	0	0	0	0	0	0	0	0	0	4,565	6,084	5,802	-283
0012	240	609	459	-150	0	0	0	0	0	0	0	0	0	0	0	0	240	609	459	-150
0013	130	207	205	-2	0	0	0	0	0	0	0	0	0	0	0	0	130	207	205	-2
0014	798	864	1,085	221	0	0	0	0	0	0	0	0	0	0	0	0	798	864	1,085	221
0015	81	67	80	13	0	0	0	0	0	0	0	0	0	0	0	0	81	67	80	13
Subtotal: PS	5,815	7,831	7,630	-201	0	0	0	0	0	0	0	0	0	0	0	0	5,815	7,831	7,630	-201
0020	300	234	252	19	0	0	0	0	0	0	0	0	0	0	0	0	300	234	252	19
0030	101	321	347	26	0	0	0	0	0	0	0	0	0	0	0	0	101	321	347	26
0031	131	124	133	10	0	0	0	0	0	0	0	0	0	0	0	0	131	124	133	10
0032	0	4	11	7	0	0	0	0	0	0	0	0	0	0	0	0	0	4	11	7
0033	39	40	72	32	0	0	0	0	0	0	0	0	0	0	0	0	39	40	72	32
0034	352	592	430	-162	0	0	0	0	0	0	0	0	0	0	0	0	352	592	430	-162
0035	109	218	159	-60	0	0	0	0	0	0	0	0	0	0	0	0	109	218	159	-60
0040	419	593	519	-74	0	0	0	0	0	0	0	0	0	0	0	0	419	593	519	-74
0041	455	340	473	133	0	0	0	0	0	0	0	0	0	0	0	0	455	340	473	133
0070	617	336	445	109	0	0	0	0	0	0	0	0	0	0	0	0	617	336	445	109
Subtotal: NPS	2,524	2,802	2,842	40	0	0	0	0	0	0	0	0	0	0	0	0	2,524	2,802	2,842	40
Total Budget	8,339	10,633	10,473	-160	0	0	0	0	0	0	0	0	0	0	0	0	8,339	10,633	10,473	-160

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	68	86	85	-1	0	0	0	0	0	0	0	0	0	0	0	0	68	86	85	-1
0012	4	8	5	-3	0	0	0	0	0	0	0	0	0	0	0	0	4	8	5	-3
Total FTEs	72	94	90	-4	0	0	0	0	0	0	0	0	0	0	0	0	72	94	90	-4

**FY 2009 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

FX0 Office of the Chief Medical Examiner

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	4,490	5,993	5,703	-289	0	0	0	0	75	92	98	7	4,565	6,084	5,802	-283
0012	240	609	459	-150	0	0	0	0	0	0	0	0	240	609	459	-150
0013	128	203	205	2	0	0	0	0	2	5	0	-5	130	207	205	-2
0014	777	849	1,068	220	0	0	0	0	21	15	16	1	798	864	1,085	221
0015	78	62	80	18	0	0	0	0	3	5	0	-5	81	67	80	13
Subtotal: PS	5,713	7,715	7,516	-200	0	0	0	0	102	116	115	-1	5,815	7,831	7,630	-201
0020	292	224	237	13	0	0	0	0	8	10	15	5	300	234	252	19
0030	101	321	347	26	0	0	0	0	0	0	0	0	101	321	347	26
0031	131	124	133	10	0	0	0	0	0	0	0	0	131	124	133	10
0032	0	4	11	7	0	0	0	0	0	0	0	0	0	4	11	7
0033	39	40	72	32	0	0	0	0	0	0	0	0	39	40	72	32
0034	352	592	430	-162	0	0	0	0	0	0	0	0	352	592	430	-162
0035	109	218	159	-60	0	0	0	0	0	0	0	0	109	218	159	-60
0040	416	574	505	-69	0	0	0	0	3	19	15	-4	419	593	519	-74
0041	455	330	463	133	0	0	0	0	0	10	10	0	455	340	473	133
0070	611	326	326	0	0	0	0	0	6	10	119	109	617	336	445	109
Subtotal: NPS	2,506	2,753	2,683	-70	0	0	0	0	17	49	159	110	2,524	2,802	2,842	40
Total Budget	8,219	10,468	10,199	-269	0	0	0	0	119	165	274	109	8,339	10,633	10,473	-160

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	68	84	83	-1	0	0	0	0	0	2	2	0	68	86	85	-1
0012	4	8	5	-3	0	0	0	0	0	0	0	0	4	8	5	-3
Total FTEs	72	92	88	-4	0	0	0	0	0	2	2	0	72	94	90	-4

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

FX0 Office of the Chief Medical Examiner

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$10,199	88.00
Subtotal: Local Fund				\$10,199	88.00
Special Purpose Revenue Funds					
		0601	Medical Examiner Fees	\$274	2.00
Subtotal: Special Purpose Revenue Funds				\$274	2.00
Subtotal: General Fund				\$10,473	90.00
Total: Office of the Chief Medical Examiner				\$10,473	90.00

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of Administrative Hearings <i>Name</i>	FSO <i>Code</i>	FY 2007 Actual	FY 2008 Approved	FY 2009 Request	Change from 2008	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
OFFICE OF ADMINISTRATIVE HEARINGS	1000										
OFFICE OF ADMINISTRATIVE HEARINGS	1100	73	0	0	0	0	0	0	0	0	0
Subtotal: OFFICE OF ADMINISTRATIVE HEARINGS		73	0	0	0	0	0	0	0	0	0
AGENCY MANAGEMENT PROGRAM	100A										
PERSONNEL-MASTER	1010	98	88	92	4	92	0	92	0	0	0
CONTRACTING & PROCUREMENT	1020	0	74	72	-2	72	0	72	0	0	0
PROPERTY MANAGEMENT	1030	138	2,488	1,096	-1,392	1,080	0	1,080	0	0	16
INFORMATION TECHNOLOGY	1040	113	129	256	127	256	0	256	0	0	0
FINANCIAL SERVICES	1050	0	88	84	-4	84	0	84	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		348	2,866	1,600	-1,266	1,583	0	1,583	0	0	16
JUDICIAL	200A										
TRIALS/APPEALS & JUSTICE MANAGEMENT	020A	3,835	4,073	4,933	861	4,470	0	4,470	0	0	463
Subtotal: JUDICIAL		3,835	4,073	4,933	861	4,470	0	4,470	0	0	463
COURT COUNSEL	300A										
JUDICIAL ASSISTANCE & LEGAL COUNSEL	030A	358	371	349	-22	314	32	346	0	0	2
Subtotal: COURT COUNSEL		358	371	349	-22	314	32	346	0	0	2
CLERK OF COURT	400A										
CASE MANAGEMENT & JUDICIAL SUPPORT	040A	949	908	1,189	282	980	0	980	0	0	210
Subtotal: CLERK OF COURT		949	908	1,189	282	980	0	980	0	0	210
EXECUTIVE	500A										
PROGRAM DIRECTION AND OVERSIGHT	050A	520	462	428	-35	415	0	415	0	0	12
Subtotal: EXECUTIVE		520	462	428	-35	415	0	415	0	0	12
Total: Office of Administrative Hearings		6,082	8,680	8,499	-181	7,762	32	7,795	0	0	704

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

FS0 Office of Administrative Hearings

1000 Office Of Administrative Hearings

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49	0	0	0
0012	-0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
0014	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
Subtotal: PS	73	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	73	0	0	0
Total 1000	73	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	73	0	0	0

100A Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	142	271	231	-40	0	0	0	0	0	0	0	0	0	0	0	0	142	271	231	-40
0012	11	27	7	-20	0	0	0	0	0	0	0	0	0	0	0	0	11	27	7	-20
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	30	29	35	6	0	0	0	0	0	0	0	0	0	0	0	0	30	29	35	6
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	188	328	274	-54	0	0	0	0	0	0	0	0	0	0	0	0	188	328	274	-54
0020	2	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	2	4	4	0
0030	0	8	129	121	0	0	0	0	0	0	0	0	0	0	0	0	0	8	129	121
0031	116	194	105	-89	0	0	0	0	0	0	0	0	0	16	16	0	116	210	121	-89
0032	19	2,268	499	-1,769	0	0	0	0	0	0	0	0	0	0	0	0	19	2,268	499	-1,769
0033	0	0	88	88	0	0	0	0	0	0	0	0	0	0	0	0	0	0	88	88
0034	0	0	79	79	0	0	0	0	0	0	0	0	0	0	0	0	0	0	79	79
0035	0	0	180	180	0	0	0	0	0	0	0	0	0	0	0	0	0	0	180	180
0040	3	3	63	61	0	0	0	0	0	0	0	0	0	0	0	0	3	3	63	61
0041	20	23	91	69	0	0	0	0	0	0	0	0	0	0	0	0	20	23	91	69
0070	0	23	71	47	0	0	0	0	0	0	0	0	0	0	0	0	0	23	71	47
Subtotal: NPS	160	2,522	1,310	-1,212	0	0	0	0	0	0	0	0	0	16	16	0	160	2,538	1,326	-1,212
Total 100A	348	2,850	1,583	-1,266	0	0	0	0	0	0	0	0	0	16	16	0	348	2,866	1,600	-1,266

200A Judicial

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	2,490	2,692	3,840	1,149	0	0	0	0	0	0	0	0	633	589	363	-226	3,123	3,281	4,203	923

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

200A Judicial

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0012	1	0	23	23	0	0	0	0	0	0	0	0	43	0	0	0	44	0	23	23
0013	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	426	601	561	-41	0	0	0	0	0	0	0	0	106	45	30	-15	532	646	590	-55
Subtotal: PS	2,926	3,293	4,423	1,131	0	0	0	0	0	0	0	0	781	634	393	-241	3,707	3,927	4,816	890
0020	29	36	17	-19	0	0	0	0	0	0	0	0	0	0	0	0	29	36	17	-19
0040	27	45	29	-15	0	0	0	0	0	0	0	0	0	28	8	-20	27	73	37	-35
0041	48	0	0	0	0	0	0	0	0	0	0	0	0	62	62	0	48	0	62	62
0070	24	37	0	-37	0	0	0	0	0	0	0	0	0	0	0	0	24	37	0	-37
Subtotal: NPS	128	118	46	-72	0	0	0	0	0	0	0	0	0	28	70	42	128	146	117	-29
Total 200A	3,054	3,411	4,470	1,059	0	0	0	0	0	0	0	0	781	662	463	-198	3,835	4,073	4,933	861

300A Court Counsel

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	283	289	273	-16	0	0	0	0	0	0	0	0	0	0	0	0	283	289	273	-16
0012	20	30	28	-2	0	0	0	0	0	0	0	0	0	0	0	0	20	30	28	-2
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	43	36	45	9	0	0	0	0	0	0	0	0	0	0	0	0	43	36	45	9
Subtotal: PS	349	356	346	-10	0	0	0	0	0	0	0	0	0	0	0	0	349	356	346	-10
0020	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0	2	2	2	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	7	13	0	-13	7	13	0	-13
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	9	15	2	-13	9	15	2	-13
Total 300A	349	356	346	-10	0	0	0	0	0	0	0	0	9	15	2	-13	358	371	349	-22

400A Clerk Of Court

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	189	350	619	269	0	0	0	0	0	0	0	0	87	113	174	61	277	463	793	330
0012	251	171	0	-171	0	0	0	0	0	0	0	0	84	66	0	-66	335	238	0	-238
0013	4	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	7	0	0	0
0014	98	66	94	28	0	0	0	0	0	0	0	0	32	4	26	22	130	70	120	50
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
Subtotal: PS	543	587	712	126	0	0	0	0	0	0	0	0	206	184	200	16	750	771	913	142

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

400A Clerk Of Court

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0020	21	22	72	50	0	0	0	0	0	0	0	0	0	1	1	0	21	23	73	50
0040	26	10	94	83	0	0	0	0	0	0	0	0	20	32	0	-32	47	42	94	51
0041	107	48	89	41	0	0	0	0	0	0	0	0	0	0	0	0	107	48	89	41
0070	12	16	14	-2	0	0	0	0	0	0	0	0	12	8	8	0	24	24	22	-2
Subtotal: NPS	166	96	267	172	0	0	0	0	0	0	0	0	32	42	10	-32	199	137	277	140
Total 400A	710	682	980	298	0	0	0	0	0	0	0	0	239	226	210	-16	949	908	1,189	282

500A Executive

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	342	327	351	24	0	0	0	0	0	0	0	0	0	0	0	0	342	327	351	24
0012	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	63	43	53	10	0	0	0	0	0	0	0	0	0	0	0	0	63	43	53	10
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	427	370	404	34	0	0	0	0	0	0	0	0	0	0	0	0	427	370	404	34
0020	14	14	5	-9	0	0	0	0	0	0	0	0	0	0	0	0	14	14	5	-9
0040	12	12	7	-6	0	0	0	0	0	0	0	0	21	10	12	2	33	22	19	-3
0041	4	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	4	5	0	-5
0070	41	51	0	-51	0	0	0	0	0	0	0	0	0	0	0	0	41	51	0	-51
Subtotal: NPS	71	82	12	-71	0	0	0	0	0	0	0	0	21	10	12	2	92	92	24	-69
Total 500A	498	452	415	-37	0	0	0	0	0	0	0	0	21	10	12	2	520	462	428	-35
Total Budget	5,032	7,751	7,795	44	0	0	0	0	0	0	0	0	1,050	929	704	-225	6,082	8,680	8,499	-181

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

FS0 Office of Administrative Hearings

1000 Office Of Administrative Hearings

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	14	0	0	0	0	0	0	0	35	0	0	0	49	0	0	0
0012	-0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
0014	18	0	0	0	0	0	0	0	6	0	0	0	25	0	0	0
Subtotal: PS	32	0	0	0	0	0	0	0	41	0	0	0	73	0	0	0
Total: 1000	32	0	0	0	0	0	0	0	41	0	0	0	73	0	0	0

100A Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	142	271	231	-40	0	0	0	0	0	0	0	0	142	271	231	-40
0012	11	27	7	-20	0	0	0	0	0	0	0	0	11	27	7	-20
0013	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	30	29	35	6	0	0	0	0	0	0	0	0	30	29	35	6
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	188	328	274	-54	0	0	0	0	0	0	0	0	188	328	274	-54
0020	2	4	4	0	0	0	0	0	0	0	0	0	2	4	4	0
0030	0	8	129	121	0	0	0	0	0	0	0	0	0	8	129	121
0031	116	194	105	-89	0	0	0	0	0	0	0	0	116	194	105	-89
0032	19	2,268	499	-1,769	0	0	0	0	0	0	0	0	19	2,268	499	-1,769
0033	0	0	88	88	0	0	0	0	0	0	0	0	0	0	88	88
0034	0	0	79	79	0	0	0	0	0	0	0	0	0	0	79	79
0035	0	0	180	180	0	0	0	0	0	0	0	0	0	0	180	180
0040	3	3	63	61	0	0	0	0	0	0	0	0	3	3	63	61
0041	20	23	91	69	0	0	0	0	0	0	0	0	20	23	91	69
0070	0	23	71	47	0	0	0	0	0	0	0	0	0	23	71	47
Subtotal: NPS	160	2,522	1,310	-1,212	0	0	0	0	0	0	0	0	160	2,522	1,310	-1,212
Total: 100A	348	2,850	1,583	-1,266	0	0	0	0	0	0	0	0	348	2,850	1,583	-1,266

200A Judicial

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	2,460	2,692	3,840	1,149	0	0	0	0	30	0	0	0	2,490	2,692	3,840	1,149

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

200A Judicial

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0012	1	0	23	23	0	0	0	0	0	0	0	0	1	0	23	23
0013	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	401	601	561	-41	0	0	0	0	25	0	0	0	426	601	561	-41
Subtotal: PS	2,870	3,293	4,423	1,131	0	0	0	0	56	0	0	0	2,926	3,293	4,423	1,131
0020	29	36	17	-19	0	0	0	0	0	0	0	0	29	36	17	-19
0040	27	45	29	-15	0	0	0	0	0	0	0	0	27	45	29	-15
0041	48	0	0	0	0	0	0	0	0	0	0	0	48	0	0	0
0070	24	37	0	-37	0	0	0	0	0	0	0	0	24	37	0	-37
Subtotal: NPS	128	118	46	-72	0	0	0	0	0	0	0	0	128	118	46	-72
Total: 200A	2,998	3,411	4,470	1,059	0	0	0	0	56	0	0	0	3,054	3,411	4,470	1,059

300A Court Counsel

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	224	252	273	21	0	0	0	0	59	38	0	-38	283	289	273	-16
0012	0	23	0	-23	0	0	0	0	20	8	28	21	20	30	28	-2
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	35	32	41	9	0	0	0	0	8	5	4	-1	43	36	45	9
Subtotal: PS	262	306	314	8	0	0	0	0	87	50	32	-18	349	356	346	-10
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 300A	262	306	314	8	0	0	0	0	87	50	32	-18	349	356	346	-10

400A Clerk Of Court

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	189	350	619	269	0	0	0	0	0	0	0	0	189	350	619	269
0012	251	171	0	-171	0	0	0	0	0	0	0	0	251	171	0	-171
0013	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	98	66	94	28	0	0	0	0	0	0	0	0	98	66	94	28
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	543	587	712	126	0	0	0	0	0	0	0	0	543	587	712	126

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

400A Clerk Of Court

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0020	21	22	72	50	0	0	0	0	0	0	0	0	21	22	72	50
0040	26	10	94	83	0	0	0	0	0	0	0	0	26	10	94	83
0041	107	48	89	41	0	0	0	0	0	0	0	0	107	48	89	41
0070	12	16	14	-2	0	0	0	0	0	0	0	0	12	16	14	-2
Subtotal: NPS	166	96	267	172	0	0	0	0	0	0	0	0	166	96	267	172
Total: 400A	710	682	980	298	0	0	0	0	0	0	0	0	710	682	980	298

500A Executive

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	342	327	351	24	0	0	0	0	0	0	0	0	342	327	351	24
0012	19	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	63	43	53	10	0	0	0	0	0	0	0	0	63	43	53	10
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	427	370	404	34	0	0	0	0	0	0	0	0	427	370	404	34
0020	14	14	5	-9	0	0	0	0	0	0	0	0	14	14	5	-9
0040	12	12	7	-6	0	0	0	0	0	0	0	0	12	12	7	-6
0041	4	5	0	-5	0	0	0	0	0	0	0	0	4	5	0	-5
0070	41	51	0	-51	0	0	0	0	0	0	0	0	41	51	0	-51
Subtotal: NPS	71	82	12	-71	0	0	0	0	0	0	0	0	71	82	12	-71
Total: 500A	498	452	415	-37	0	0	0	0	0	0	0	0	498	452	415	-37
Total Budget	4,848	7,701	7,762	61	0	0	0	0	183	50	32	-18	5,032	7,751	7,795	44

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

FS0 Office of Administrative Hearings

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	3,496	3,929	5,315	1,385	0	0	0	0	0	0	0	0	720	702	537	-165	4,216	4,632	5,852	1,220
0012	302	229	58	-171	0	0	0	0	0	0	0	0	126	66	0	-66	428	295	58	-238
0013	22	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	25	0	0	0
0014	685	775	787	12	0	0	0	0	0	0	0	0	138	49	56	7	823	824	843	19
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	2	0	0	0
Subtotal: PS	4,506	4,933	6,160	1,226	0	0	0	0	0	0	0	0	988	818	593	-225	5,494	5,751	6,753	1,002
0020	66	76	98	22	0	0	0	0	0	0	0	0	2	4	4	0	68	80	102	22
0030	0	8	129	121	0	0	0	0	0	0	0	0	0	0	0	0	0	8	129	121
0031	116	194	105	-89	0	0	0	0	0	0	0	0	0	16	16	0	116	210	121	-89
0032	19	2,268	499	-1,769	0	0	0	0	0	0	0	0	0	0	0	0	19	2,268	499	-1,769
0033	0	0	88	88	0	0	0	0	0	0	0	0	0	0	0	0	0	0	88	88
0034	0	0	79	79	0	0	0	0	0	0	0	0	0	0	0	0	0	0	79	79
0035	0	0	180	180	0	0	0	0	0	0	0	0	0	0	0	0	0	0	180	180
0040	68	70	193	123	0	0	0	0	0	0	0	0	49	83	20	-62	116	152	213	61
0041	179	75	180	104	0	0	0	0	0	0	0	0	0	0	62	62	179	75	242	167
0070	77	127	84	-43	0	0	0	0	0	0	0	0	12	8	8	0	89	136	93	-43
Subtotal: NPS	525	2,818	1,635	-1,183	0	0	0	0	0	0	0	0	63	111	111	0	588	2,929	1,746	-1,183
Total Budget	5,032	7,751	7,795	44	0	0	0	0	0	0	0	0	1,050	929	704	-225	6,082	8,680	8,499	-181

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	37	48	54	6	0	0	0	0	0	0	0	0	8	8	8	0	45	56	62	6
0012	12	6	2	-4	0	0	0	0	0	0	0	0	4	2	0	-2	16	8	2	-6
Total FTEs	49	54	56	2	0	0	0	0	0	0	0	0	12	10	8	-2	61	64	64	-0

**FY 2009 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

FS0 Office of Administrative Hearings

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	3,372	3,892	5,315	1,423	0	0	0	0	124	38	0	-38	3,496	3,929	5,315	1,385
0012	282	221	30	-192	0	0	0	0	20	8	28	21	302	229	58	-171
0013	22	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0014	645	770	783	13	0	0	0	0	40	5	4	-1	685	775	787	12
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	4,323	4,883	6,127	1,244	0	0	0	0	183	50	32	-18	4,506	4,933	6,160	1,226
0020	66	76	98	22	0	0	0	0	0	0	0	0	66	76	98	22
0030	0	8	129	121	0	0	0	0	0	0	0	0	0	8	129	121
0031	116	194	105	-89	0	0	0	0	0	0	0	0	116	194	105	-89
0032	19	2,268	499	-1,769	0	0	0	0	0	0	0	0	19	2,268	499	-1,769
0033	0	0	88	88	0	0	0	0	0	0	0	0	0	0	88	88
0034	0	0	79	79	0	0	0	0	0	0	0	0	0	0	79	79
0035	0	0	180	180	0	0	0	0	0	0	0	0	0	0	180	180
0040	68	70	193	123	0	0	0	0	0	0	0	0	68	70	193	123
0041	179	75	180	104	0	0	0	0	0	0	0	0	179	75	180	104
0070	77	127	84	-43	0	0	0	0	0	0	0	0	77	127	84	-43
Subtotal: NPS	525	2,818	1,635	-1,183	0	0	0	0	0	0	0	0	525	2,818	1,635	-1,183
Total Budget	4,848	7,701	7,762	61	0	0	0	0	183	50	32	-18	5,032	7,751	7,795	44

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	35	47	54	7	0	0	0	0	2	1	0	-1	37	48	54	6
0012	12	6	1	-5	0	0	0	0	1	0	1	1	12	6	2	-4
Total FTEs	47	53	55	2	0	0	0	0	3	1	1	-0	49	54	56	2

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

FS0 Office of Administrative Hearings

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$7,762	55.05
Subtotal: Local Fund				\$7,762	55.05
Special Purpose Revenue Funds					
		0614	Adjudication Fines	\$32	1.00
Subtotal: Special Purpose Revenue Funds				\$32	1.00
Subtotal: General Fund				\$7,795	56.05
Intra-District Funds					
Intradistrict Funds					
		0701	Doh Medicaid	\$704	8.00
Subtotal: Intradistrict Funds				\$704	8.00
Subtotal: Intra-District Funds				\$704	8.00
Total: Office of Administrative Hearings				\$8,499	64.05

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Corrections	FIO	FY 2007	FY 2008	FY 2009	Change	Local	Other	General	Federal	Private	Intra- District
<i>Name</i>	<i>Code</i>	Actual	Approved	Request	from 2008	(Dedicated Taxes)		(Local + Other)			
PRISONER WELL-BEING	1000										
COMPREHENSIVE INSPECTIONS DISTRICT P	1010	0	97	115	18	115	0	115	0	0	0
Subtotal: PRISONER WELL-BEING		0	97	115	18	115	0	115	0	0	0
AMP	2000										
PERSONNEL	2010	0	8	0	-8	0	0	0	0	0	0
CONTRACTING AND PROCUREMENT	2025	0	10	0	-10	0	0	0	0	0	0
PROPERTY MANAGEMENT	2030	0	0	0	0	0	0	0	0	0	0
Subtotal: AMP		0	18	0	-18	0	0	0	0	0	0
Total: Corrections		0	115	115	0	115	0	115	0	0	0

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

F10 Corrections

1000 Prisoner Well-Being

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	50	49	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	50	49	-1
0014	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8
Subtotal: PS	0	50	57	7	0	0	0	0	0	0	0	0	0	0	0	0	50	57	7	
0020	0	10	11	1	0	0	0	0	0	0	0	0	0	0	0	0	0	10	11	1
0040	0	31	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	31	0
0041	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
0070	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0
Subtotal: NPS	0	47	58	11	0	0	0	0	0	0	0	0	0	0	0	0	0	47	58	11
Total 1000	0	97	115	18	0	0	0	0	0	0	0	0	0	0	0	0	97	115	18	

2000 Amp

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0014	0	8	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	-8
Subtotal: PS	0	8	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	-8
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	-10
Subtotal: NPS	0	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	-10
Total 2000	0	18	0	-18	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	-18
Total Budget	0	115	115	0	0	0	0	0	0	0	0	0	0	0	0	0	115	115	0	

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

F10 Corrections

1000 Prisoner Well-Being

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	50	49	-1	0	0	0	0	0	0	0	0	0	50	49	-1
0014	0	0	8	8	0	0	0	0	0	0	0	0	0	0	8	8
Subtotal: PS	0	50	57	7	0	0	0	0	0	0	0	0	0	50	57	7
0020	0	10	11	1	0	0	0	0	0	0	0	0	0	10	11	1
0040	0	31	31	0	0	0	0	0	0	0	0	0	0	31	31	0
0041	0	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10
0070	0	6	6	0	0	0	0	0	0	0	0	0	0	6	6	0
Subtotal: NPS	0	47	58	11	0	0	0	0	0	0	0	0	0	47	58	11
Total: 1000	0	97	115	18	0	0	0	0	0	0	0	0	0	97	115	18

2000 Amp

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0014	0	8	0	-8	0	0	0	0	0	0	0	0	0	8	0	-8
Subtotal: PS	0	8	0	-8	0	0	0	0	0	0	0	0	0	8	0	-8
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	10	0	-10	0	0	0	0	0	0	0	0	0	10	0	-10
Subtotal: NPS	0	10	0	-10	0	0	0	0	0	0	0	0	0	10	0	-10
Total: 2000	0	18	0	-18	0	0	0	0	0	0	0	0	0	18	0	-18
Total Budget	0	115	115	0	0	0	0	0	0	0	0	0	0	115	115	0

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

F10 Corrections

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	50	49	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	50	49	-1
0014	0	8	8	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	-1
Subtotal: PS	0	58	57	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	58	57	-1
0020	0	10	11	1	0	0	0	0	0	0	0	0	0	0	0	0	0	10	11	1
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	31	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	31	0
0041	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0
0070	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0
Subtotal: NPS	0	57	58	1	0	0	0	0	0	0	0	0	0	0	0	0	0	57	58	1
Total Budget	0	115	115	-0	0	0	0	0	0	0	0	0	0	0	0	0	0	115	115	0

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
Total FTEs	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0

**FY 2009 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

F10 Corrections

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	50	49	-1	0	0	0	0	0	0	0	0	0	50	49	-1
0014	0	8	8	-1	0	0	0	0	0	0	0	0	0	8	8	-1
Subtotal: PS	0	58	57	-1	0	0	0	0	0	0	0	0	0	58	57	-1
0020	0	10	11	1	0	0	0	0	0	0	0	0	0	10	11	1
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	31	31	0	0	0	0	0	0	0	0	0	0	31	31	0
0041	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10	0
0070	0	6	6	0	0	0	0	0	0	0	0	0	0	6	6	0
Subtotal: NPS	0	57	58	1	0	0	0	0	0	0	0	0	0	57	58	1
Total Budget	0	115	115	-0	0	0	0	0	0	0	0	0	0	115	115	0

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
Total FTEs	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

F10 Corrections

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$115	1.00
Subtotal: Local Fund				\$115	1.00
Subtotal: General Fund				\$115	1.00
Total: Corrections				\$115	1.00

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Criminal Justice Coordinating Council	FJO	FY 2007	FY 2008	FY 2009	Change	Local	Other	General	Federal	Private	Intra- District
<i>Name</i>	<i>Code</i>	<i>Actual</i>	<i>Approved</i>	<i>Request</i>	<i>from 2008</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
RESEARCH ANALYSIS AND EVALUATION	1000										
RESEARCH AND ANALYSIS	1010	3	6	81	76	81	0	81	0	0	0
EVALUATION	1020	0	0	20	20	20	0	20	0	0	0
JAG EVALUATION PROJECT	1080	75	0	0	0	0	0	0	0	0	0
JAG JUSTICE INFO SYSTEMS CRIMINAL REC	1095	25	0	0	0	0	0	0	0	0	0
RESEARCH AND ANALYSIS (FED)	1110	229	0	218	218	0	0	0	218	0	0
EVALUATION (FED)	1120	209	5	157	152	0	0	0	157	0	0
Subtotal: RESEARCH ANALYSIS AND EVALUATION		541	11	476	466	101	0	101	375	0	0
COLLABORATION & PLANNING ACROSS AGENCIES	2000										
OPERATIONAL INFRASTRUCTURE	2010	240	261	255	-6	255	0	255	0	0	0
TECHNICAL ASSISTANCE AND TRAINING	2040	34	6	6	0	6	0	6	0	0	0
OPERATIONAL INFRASTRUCTURE (FED)	2110	695	803	126	-677	0	0	0	126	0	0
TOPICAL WORK GROUPS (FED)	2120	143	210	253	42	0	0	0	253	0	0
CJCC MEETINGS (FED)	2130	33	18	13	-5	0	0	0	13	0	0
TECHNICAL ASSISTANCE AND TRAINING (FE	2140	32	50	45	-5	0	0	0	45	0	0
Subtotal: COLLABORATION & PLANNING ACROSS AGENCIES		1,176	1,347	697	-650	260	0	260	437	0	0
INTEGRATED INFORMATION SYSTEM	3000										
JUSTIS	3010	0	75	187	112	0	0	0	187	0	0
CJCC INFORMATION SYSTEM (CRJI)	3020	100	0	0	0	0	0	0	0	0	0
JUSTIS (FED)	3110	196	186	759	573	0	0	0	759	0	0
Subtotal: INTEGRATED INFORMATION SYSTEM		296	261	946	685	0	0	0	946	0	0
ASMP	4000										
PERSONNEL	4010	2	0	0	0	0	0	0	0	0	0
PROPERTY MANAGEMENT	4030	37	37	42	6	42	0	42	0	0	0
PROPERTY MANAGEMENT (FED)	4130	9	28	16	-12	0	0	0	16	0	0
Subtotal: ASMP		49	65	59	-7	42	0	42	16	0	0
Total: Criminal Justice Coordinating Council		2,062	1,684	2,178	494	404	0	404	1,774	0	0

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

FJ0 Criminal Justice Coordinating Council

1000 Research Anlalysis And Evaluation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	0	0	0	0	95	95	0	0	0	0	4	0	0	0	4	0	95	95
0012	0	0	0	0	0	0	59	59	0	0	0	0	93	0	0	0	93	0	59	59
0014	0	0	0	0	0	0	28	28	0	0	0	0	20	0	0	0	20	0	28	28
Subtotal: PS	0	0	0	0	0	0	181	181	0	0	0	0	117	0	0	0	117	0	181	181
0020	3	6	3	-3	18	5	13	8	0	0	0	0	0	0	0	0	21	11	15	5
0040	0	0	20	20	126	0	80	80	0	0	0	0	0	0	0	0	126	0	100	100
0041	0	0	79	79	158	0	101	101	0	0	0	0	94	0	0	0	252	0	180	180
0070	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0	25	0	0	0
Subtotal: NPS	3	6	101	96	302	5	194	189	0	0	0	0	119	0	0	0	424	11	295	285
Total 1000	3	6	101	96	302	5	375	370	0	0	0	0	235	0	0	0	541	11	476	466

2000 Collaboration & Planning Across Agencies

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	203	205	213	8	73	376	150	-226	0	0	0	0	0	0	0	0	276	582	363	-218
0012	0	0	0	0	375	119	68	-51	29	0	0	0	0	0	0	0	404	119	68	-51
0013	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	31	30	38	8	88	73	39	-34	2	0	0	0	0	0	0	0	120	103	77	-26
Subtotal: PS	234	236	251	16	538	569	257	-311	31	0	0	0	0	0	0	0	803	804	509	-296
0020	0	0	0	0	16	35	20	-15	0	0	0	0	0	0	0	0	16	35	20	-15
0040	3	6	6	0	101	155	75	-80	0	0	0	0	0	0	0	0	104	161	81	-80
0041	6	25	3	-22	237	313	79	-233	0	0	0	0	0	0	0	0	243	338	83	-255
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	11	10	5	-5	0	0	0	0	0	0	0	0	11	10	5	-5
Subtotal: NPS	9	31	9	-22	364	512	180	-333	0	0	0	0	0	0	0	0	373	543	189	-355
Total 2000	243	266	260	-6	902	1,081	437	-644	31	0	0	0	0	0	0	0	1,176	1,347	697	-650

3000 Integrated Information System

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	0	0	0	0	103	103	0	0	0	0	0	0	0	0	0	0	103	103
0012	0	0	0	0	0	0	259	259	0	0	0	0	0	0	0	0	0	0	259	259

**FY 2009 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

3000 Integrated Information System

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0014	0	0	0	0	0	0	84	84	0	0	0	0	0	0	0	0	0	0	84	84
Subtotal: PS	0	0	0	0	0	0	446	446	0	0	0	0	0	0	0	0	0	0	446	446
0040	0	75	0	-75	0	0	100	100	0	0	0	0	0	0	0	0	0	75	100	25
0041	0	0	0	0	196	186	400	214	0	0	0	0	100	0	0	0	296	186	400	214
Subtotal: NPS	0	75	0	-75	196	186	500	314	0	0	0	0	100	0	0	0	296	261	500	239
Total 3000	0	75	0	-75	196	186	946	760	0	0	0	0	100	0	0	0	296	261	946	685

4000 Asmp

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
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
0030	13	10	12	2	0	0	0	0	0	0	0	0	0	0	0	0	13	10	12	2
0031	13	7	12	5	0	12	0	-12	0	0	0	0	0	0	0	0	13	19	12	-7
0033	2	6	8	2	0	0	0	0	0	0	0	0	0	0	0	0	2	6	8	2
0034	7	7	7	1	0	0	0	0	0	0	0	0	0	0	0	0	7	7	7	1
0035	0	0	0	0	9	16	16	0	0	0	0	0	0	0	0	0	9	16	16	0
0070	1	8	4	-4	0	0	0	0	0	0	0	0	0	0	0	0	1	8	4	-4
Subtotal: NPS	37	37	42	6	9	28	16	-12	0	0	0	0	0	0	0	0	47	65	59	-7
Total 4000	39	37	42	6	9	28	16	-12	0	0	0	0	0	0	0	0	49	65	59	-7
Total Budget	285	384	404	20	1,410	1,300	1,774	474	31	0	0	0	335	0	0	0	2,062	1,684	2,178	494

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

FJ0 Criminal Justice Coordinating Council

1000 Research Anlysis And Evaluation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
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	3	6	3	-3	0	0	0	0	0	0	0	0	3	6	3	-3
0040	0	0	20	20	0	0	0	0	0	0	0	0	0	0	20	20
0041	0	0	79	79	0	0	0	0	0	0	0	0	0	0	79	79
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	3	6	101	96	0	0	0	0	0	0	0	0	3	6	101	96
Total: 1000	3	6	101	96	0	0	0	0	0	0	0	0	3	6	101	96

2000 Collaboration & Planning Across Agencies

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	203	205	213	8	0	0	0	0	0	0	0	0	203	205	213	8
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	31	30	38	8	0	0	0	0	0	0	0	0	31	30	38	8
Subtotal: PS	234	236	251	16	0	0	0	0	0	0	0	0	234	236	251	16
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	3	6	6	0	0	0	0	0	0	0	0	0	3	6	6	0
0041	6	25	3	-22	0	0	0	0	0	0	0	0	6	25	3	-22
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	9	31	9	-22	0	0	0	0	0	0	0	0	9	31	9	-22
Total: 2000	243	266	260	-6	0	0	0	0	0	0	0	0	243	266	260	-6

3000 Integrated Information System

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
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

**FY 2009 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

3000 Integrated Information System

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
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	75	0	-75	0	0	0	0	0	0	0	0	0	75	0	-75
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	75	0	-75	0	0	0	0	0	0	0	0	0	75	0	-75
Total: 3000	0	75	0	-75	0	0	0	0	0	0	0	0	0	75	0	-75

4000 Asmp

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
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
0030	13	10	12	2	0	0	0	0	0	0	0	0	13	10	12	2
0031	13	7	12	5	0	0	0	0	0	0	0	0	13	7	12	5
0033	2	6	8	2	0	0	0	0	0	0	0	0	2	6	8	2
0034	7	7	7	1	0	0	0	0	0	0	0	0	7	7	7	1
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	1	8	4	-4	0	0	0	0	0	0	0	0	1	8	4	-4
Subtotal: NPS	37	37	42	6	0	0	0	0	0	0	0	0	37	37	42	6
Total: 4000	39	37	42	6	0	0	0	0	0	0	0	0	39	37	42	6
Total Budget	285	384	404	20	0	0	0	0	0	0	0	0	285	384	404	20

**FY 2009 Proposed Budget
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(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

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FJ0 Criminal Justice Coordinating Council

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	203	205	213	8	73	376	348	-28	0	0	0	0	4	0	0	0	280	582	561	-20
0012	2	0	0	0	375	119	386	266	29	0	0	0	93	0	0	0	499	119	386	266
0013	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	31	30	38	8	88	73	151	78	2	0	0	0	20	0	0	0	141	103	189	85
Subtotal: PS	236	236	251	16	538	569	885	316	31	0	0	0	117	0	0	0	922	804	1,136	332
0020	3	6	3	-3	34	40	33	-7	0	0	0	0	0	0	0	0	37	45	35	-10
0030	13	10	12	2	0	0	0	0	0	0	0	0	0	0	0	0	13	10	12	2
0031	13	7	12	5	0	12	0	-12	0	0	0	0	0	0	0	0	13	19	12	-7
0033	2	6	8	2	0	0	0	0	0	0	0	0	0	0	0	0	2	6	8	2
0034	7	7	7	1	0	0	0	0	0	0	0	0	0	0	0	0	7	7	7	1
0035	0	0	0	0	9	16	16	0	0	0	0	0	0	0	0	0	9	16	16	0
0040	3	81	25	-55	227	155	255	100	0	0	0	0	0	0	0	0	230	236	280	45
0041	6	25	82	57	591	498	580	82	0	0	0	0	194	0	0	0	791	524	663	139
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	1	8	4	-4	11	10	5	-5	0	0	0	0	25	0	0	0	37	18	9	-9
Subtotal: NPS	49	148	153	5	872	731	889	158	0	0	0	0	219	0	0	0	1,140	879	1,042	163
Total Budget	285	384	404	20	1,410	1,300	1,774	474	31	0	0	0	335	0	0	0	2,062	1,684	2,178	494

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	2	2	2	0	2	4	4	0	1	0	0	0	0	0	0	0	5	6	6	0
0012	0	0	0	0	4	2	4	2	0	0	0	0	0	0	0	0	4	2	4	2
Total FTEs	2	2	2	0	6	6	8	2	1	0	0	0	0	0	0	0	9	8	10	2

**FY 2009 Proposed Budget
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**Agency Summary by
Comptroller Source Group**

Schedule
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FJ0 Criminal Justice Coordinating Council

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	203	205	213	8	0	0	0	0	0	0	0	0	203	205	213	8
0012	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	31	30	38	8	0	0	0	0	0	0	0	0	31	30	38	8
Subtotal: PS	236	236	251	16	0	0	0	0	0	0	0	0	236	236	251	16
0020	3	6	3	-3	0	0	0	0	0	0	0	0	3	6	3	-3
0030	13	10	12	2	0	0	0	0	0	0	0	0	13	10	12	2
0031	13	7	12	5	0	0	0	0	0	0	0	0	13	7	12	5
0033	2	6	8	2	0	0	0	0	0	0	0	0	2	6	8	2
0034	7	7	7	1	0	0	0	0	0	0	0	0	7	7	7	1
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	3	81	25	-55	0	0	0	0	0	0	0	0	3	81	25	-55
0041	6	25	82	57	0	0	0	0	0	0	0	0	6	25	82	57
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	1	8	4	-4	0	0	0	0	0	0	0	0	1	8	4	-4
Subtotal: NPS	49	148	153	5	0	0	0	0	0	0	0	0	49	148	153	5
Total Budget	285	384	404	20	0	0	0	0	0	0	0	0	285	384	404	20

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

FJ0 Criminal Justice Coordinating Council

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$404	2.00
	Subtotal:	Local Fund		\$404	2.00
Subtotal:	General Fund			\$404	2.00
Federal Resources					
Federal Payments					
		8110	Federal Payments - Internal	\$1,774	8.00
	Subtotal:	Federal Payments		\$1,774	8.00
Subtotal:	Federal Resources			\$1,774	8.00
Total:	Criminal Justice Coordinating Council			\$2,178	10.00

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Forensic Laboratory Technician Training Program <i>Name</i>	FV0 <i>Code</i>	FY 2007 Actual	FY 2008 Approved	FY 2009 Request	Change from 2008	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
FORENSIC HEALTH AND SCIENCE LABORATORY	1000										
FORENSIC HEALTH AND SCIENCE LABORATORY	1100	811	1,686	1,656	-30	1,656	0	1,656	0	0	0
CONSOLIDATED FORENSIC LABORATORY	1101	0	0	5,000	5,000	0	0	0	5,000	0	0
FEDERAL PAYMENT FOR FBI	1102	0	4,000	0	-4,000	0	0	0	0	0	0
Subtotal: FORENSIC HEALTH AND SCIENCE LABORATORY		811	5,686	6,656	970	1,656	0	1,656	5,000	0	0
Total: Forensic Laboratory Technician Training Program		811	5,686	6,656	970	1,656	0	1,656	5,000	0	0

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

FV0 Forensic Laboratory Technician Training Program

1000 Forensic Health And Science Laboratory

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	596	1,440	1,288	-152	0	0	0	0	0	0	0	0	0	0	0	0	596	1,440	1,288	-152
0014	124	220	198	-22	0	0	0	0	0	0	0	0	0	0	0	0	124	220	198	-22
0015	6	7	50	43	0	0	0	0	0	0	0	0	0	0	0	0	6	7	50	43
Subtotal: PS	727	1,668	1,536	-131	0	0	0	0	0	0	0	0	0	0	0	0	727	1,668	1,536	-131
0020	18	6	46	40	0	0	0	0	0	0	0	0	0	0	0	0	18	6	46	40
0040	25	6	35	29	0	0	0	0	0	0	0	0	0	0	0	0	25	6	35	29
0041	0	0	0	0	0	4,000	5,000	1,000	0	0	0	0	0	0	0	0	0	4,000	5,000	1,000
0070	42	7	39	32	0	0	0	0	0	0	0	0	0	0	0	0	42	7	39	32
Subtotal: NPS	85	18	119	101	0	4,000	5,000	1,000	0	0	0	0	0	0	0	0	85	4,018	5,119	1,101
Total 1000	811	1,686	1,656	-30	0	4,000	5,000	1,000	0	0	0	0	0	0	0	0	811	5,686	6,656	970
Total Budget	811	1,686	1,656	-30	0	4,000	5,000	1,000	0	0	0	0	0	0	0	0	811	5,686	6,656	970

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

FV0 Forensic Laboratory Technician Training Program

1000 Forensic Health And Science Laboratory

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	596	1,440	1,288	-152	0	0	0	0	0	0	0	0	596	1,440	1,288	-152
0014	124	220	198	-22	0	0	0	0	0	0	0	0	124	220	198	-22
0015	6	7	50	43	0	0	0	0	0	0	0	0	6	7	50	43
Subtotal: PS	727	1,668	1,536	-131	0	0	0	0	0	0	0	0	727	1,668	1,536	-131
0020	18	6	46	40	0	0	0	0	0	0	0	0	18	6	46	40
0040	25	6	35	29	0	0	0	0	0	0	0	0	25	6	35	29
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	42	7	39	32	0	0	0	0	0	0	0	0	42	7	39	32
Subtotal: NPS	85	18	119	101	0	0	0	0	0	0	0	0	85	18	119	101
Total: 1000	811	1,686	1,656	-30	0	0	0	0	0	0	0	0	811	1,686	1,656	-30
Total Budget	811	1,686	1,656	-30	0	0	0	0	0	0	0	0	811	1,686	1,656	-30

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

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FV0 Forensic Laboratory Technician Training Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	596	1,440	1,288	-152	0	0	0	0	0	0	0	0	0	0	0	0	596	1,440	1,288	-152
0014	124	220	198	-22	0	0	0	0	0	0	0	0	0	0	0	0	124	220	198	-22
0015	6	7	50	43	0	0	0	0	0	0	0	0	0	0	0	0	6	7	50	43
Subtotal: PS	727	1,668	1,536	-131	0	0	0	0	0	0	0	0	0	0	0	0	727	1,668	1,536	-131
0020	18	6	46	40	0	0	0	0	0	0	0	0	0	0	0	0	18	6	46	40
0040	25	6	35	29	0	0	0	0	0	0	0	0	0	0	0	0	25	6	35	29
0041	0	0	0	0	0	4,000	5,000	1,000	0	0	0	0	0	0	0	0	0	4,000	5,000	1,000
0070	42	7	39	32	0	0	0	0	0	0	0	0	0	0	0	0	42	7	39	32
Subtotal: NPS	85	18	119	101	0	4,000	5,000	1,000	0	0	0	0	0	0	0	0	85	4,018	5,119	1,101
Total Budget	811	1,686	1,656	-30	0	4,000	5,000	1,000	0	0	0	0	0	0	0	0	811	5,686	6,656	970

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	14	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	14	20	20	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	14	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	14	20	20	0

**FY 2009 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

FV0 Forensic Laboratory Technician Training Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	596	1,440	1,288	-152	0	0	0	0	0	0	0	0	596	1,440	1,288	-152
0014	124	220	198	-22	0	0	0	0	0	0	0	0	124	220	198	-22
0015	6	7	50	43	0	0	0	0	0	0	0	0	6	7	50	43
Subtotal: PS	727	1,668	1,536	-131	0	0	0	0	0	0	0	0	727	1,668	1,536	-131
0020	18	6	46	40	0	0	0	0	0	0	0	0	18	6	46	40
0040	25	6	35	29	0	0	0	0	0	0	0	0	25	6	35	29
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	42	7	39	32	0	0	0	0	0	0	0	0	42	7	39	32
Subtotal: NPS	85	18	119	101	0	0	0	0	0	0	0	0	85	18	119	101
Total Budget	811	1,686	1,656	-30	0	0	0	0	0	0	0	0	811	1,686	1,656	-30

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	14	20	20	0	0	0	0	0	0	0	0	0	14	20	20	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	14	20	20	0	0	0	0	0	0	0	0	0	14	20	20	0

**FY 2009 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

FV0 Forensic Laboratory Technician Training Program

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$1,656	20.00
	Subtotal:	Local Fund		\$1,656	20.00
Subtotal:	General Fund			\$1,656	20.00
Federal Resources					
Federal Payments					
		8110	Federal Payments - Internal	\$5,000	0
	Subtotal:	Federal Payments		\$5,000	0
Subtotal:	Federal Resources			\$5,000	0
Total:	Forensic Laboratory Technician Training Program			\$6,656	20.00

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of Unified Communications	UCO	FY 2007	FY 2008	FY 2009	Change	Local	Other	General	Federal	Private	Intra- District
Name	Code	Actual	Approved	Request	from 2008	(Dedicated Taxes)		(Local + Other)			
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	295	474	570	96	564	6	570	0	0	0
TRAINING	1015	20	20	30	10	0	30	30	0	0	0
CONTRACTING AND PROCUREMENT	1020	0	0	22	22	22	0	22	0	0	0
PROPERTY MANAGEMENT	1030	50	50	50	0	0	50	50	0	0	0
INFORMATION TECHNOLOGY	1040	1,144	4,821	6,546	1,725	2,518	4,028	6,546	0	0	0
FINANCIAL SERVICES	1050	5,252	6,065	5,417	-648	5,417	0	5,417	0	0	0
LANAGUAGE ACCESS	1087	490	350	359	9	359	0	359	0	0	0
PERFORMANCE MANAGEMENT	1090	931	1,443	695	-748	523	173	695	0	0	0
AMP	1100	111	0	0	0	0	0	0	0	0	0
		1	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		8,293	13,223	13,690	467	9,403	4,287	13,690	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	3	130	130	0	126	4	130	0	0	0
ACCOUNTING OPERATIONS	120F	0	50	50	0	0	50	50	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		3	180	180	0	126	54	180	0	0	0
EMERGENCY/NON-EMERGENCY OPERATIONS	2000										
911/311 OPERATIONS	2010	19,280	20,342	20,593	251	18,252	2,342	20,593	0	0	0
CITYWIDE CALL CENTER	2020	1,657	1,779	1,885	105	1,885	0	1,885	0	0	0
RADIO NETWORK	2030	1,996	7,706	9,776	2,070	3,287	6,489	9,776	0	0	0
QUALITY ASSURANCE	2040	1,052	870	1,095	224	1,076	18	1,095	0	0	0
911/311	2100	-217	0	0	0	0	0	0	0	0	0
Subtotal: EMERGENCY/NON-EMERGENCY OPERATIONS		23,767	30,697	33,348	2,651	24,499	8,848	33,348	0	0	0
CUSTOMER OPERATIONS	4000										
CUSTOMER SERVICE OPERATIONS	4010	0	814	1,397	583	870	0	870	0	0	527
DMV CALL CENTER	4020	0	988	1,055	67	1,055	0	1,055	0	0	0
211 OPERATIONS	4030	0	550	442	-108	442	0	442	0	0	0
Subtotal: CUSTOMER OPERATIONS		0	2,352	2,894	542	2,367	0	2,367	0	0	527
Total: Office of Unified Communications		32,063	46,451	50,112	3,660	36,396	13,189	49,585	0	0	527

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

UC0 Office of Unified Communications

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	1,232	2,141	1,567	-574	0	0	0	0	0	0	0	0	0	0	0	0	1,232	2,141	1,567	-574
0012	167	174	251	77	0	0	0	0	0	0	0	0	0	0	0	0	167	174	251	77
0013	70	60	45	-15	0	0	0	0	0	0	0	0	0	0	0	0	70	60	45	-15
0014	267	410	335	-75	0	0	0	0	0	0	0	0	0	0	0	0	267	410	335	-75
0015	118	45	40	-5	0	0	0	0	0	0	0	0	0	0	0	0	118	45	40	-5
Subtotal: PS	1,854	2,830	2,237	-592	0	0	0	0	0	0	0	0	0	0	0	0	1,854	2,830	2,237	-592
0020	21	31	31	0	0	0	0	0	0	0	0	0	0	0	0	0	21	31	31	0
0030	890	1,580	1,455	-125	0	0	0	0	0	0	0	0	0	0	0	0	890	1,580	1,455	-125
0031	1,442	2,081	1,743	-337	0	0	0	0	0	0	0	0	0	0	0	0	1,442	2,081	1,743	-337
0032	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4
0033	229	441	120	-322	0	0	0	0	0	0	0	0	0	0	0	0	229	441	120	-322
0034	1,243	803	867	64	0	0	0	0	0	0	0	0	0	0	0	0	1,243	803	867	64
0035	1,448	1,079	1,179	100	0	0	0	0	0	0	0	0	0	0	0	0	1,448	1,079	1,179	100
0040	1,008	3,468	5,185	1,717	0	0	0	0	0	0	0	0	0	0	0	0	1,008	3,468	5,185	1,717
0041	59	20	20	-1	0	0	0	0	0	0	0	0	0	0	0	0	59	20	20	-1
0070	99	891	850	-41	0	0	0	0	0	0	0	0	0	0	0	0	99	891	850	-41
Subtotal: NPS	6,439	10,393	11,453	1,060	0	0	0	0	0	0	0	0	0	0	0	0	6,439	10,393	11,453	1,060
Total 1000	8,293	13,223	13,690	467	0	0	0	0	0	0	0	0	0	0	0	0	8,293	13,223	13,690	467

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	106	106	0	0	0	0	0	0	0	0	0	0	0	0	0	0	106	106	0
0014	0	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	20	0
Subtotal: PS	0	126	126	0	0	0	0	0	0	0	0	0	0	0	0	0	0	126	126	0
0020	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	0
0040	1	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	2	0
0041	1	51	51	0	0	0	0	0	0	0	0	0	0	0	0	0	1	51	51	0
Subtotal: NPS	3	54	54	0	0	0	0	0	0	0	0	0	0	0	0	0	3	54	54	0
Total 100F	3	180	180	0	0	0	0	0	0	0	0	0	0	0	0	0	3	180	180	0

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

2000 Emergency/Non-Emergency Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	12,984	14,995	15,274	278	0	0	0	0	0	0	0	0	0	0	0	0	12,984	14,995	15,274	278
0012	903	1,579	1,725	146	0	0	0	0	0	0	0	0	0	0	0	0	903	1,579	1,725	146
0013	1,274	734	745	11	0	0	0	0	0	0	0	0	0	0	0	0	1,274	734	745	11
0014	3,388	3,251	3,311	60	0	0	0	0	0	0	0	0	0	0	0	0	3,388	3,251	3,311	60
0015	2,347	1,489	1,445	-44	0	0	0	0	0	0	0	0	0	0	0	0	2,347	1,489	1,445	-44
Subtotal: PS	20,896	22,047	22,499	452	0	0	0	0	0	0	0	0	0	0	0	0	20,896	22,047	22,499	452
0020	159	163	163	0	0	0	0	0	0	0	0	0	0	0	0	0	159	163	163	0
0040	1,035	2,817	4,644	1,827	0	0	0	0	0	0	0	0	0	0	0	0	1,035	2,817	4,644	1,827
0041	1,530	2,032	2,031	-1	0	0	0	0	0	0	0	0	0	0	0	0	1,530	2,032	2,031	-1
0070	147	3,638	4,010	372	0	0	0	0	0	0	0	0	0	0	0	0	147	3,638	4,010	372
Subtotal: NPS	2,872	8,650	10,849	2,199	0	0	0	0	0	0	0	0	0	0	0	0	2,872	8,650	10,849	2,199
Total 2000	23,767	30,697	33,348	2,651	0	0	0	0	0	0	0	0	0	0	0	0	23,767	30,697	33,348	2,651

4000 Customer Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	656	1,621	965	0	0	0	0	0	0	0	0	0	865	194	-671	0	1,520	1,815	295
0012	0	0	141	141	0	0	0	0	0	0	0	0	0	0	0	0	0	0	141	141
0014	0	113	327	214	0	0	0	0	0	0	0	0	0	159	36	-123	0	272	363	91
0015	0	0	10	10	0	0	0	0	0	0	0	0	0	10	0	-10	0	10	10	0
Subtotal: PS	0	768	2,098	1,330	0	0	0	0	0	0	0	0	0	1,034	230	-803	0	1,802	2,329	527
0020	0	0	7	7	0	0	0	0	0	0	0	0	0	20	15	-5	0	20	22	2
0040	0	106	121	15	0	0	0	0	0	0	0	0	0	49	43	-6	0	155	164	8
0041	0	61	111	50	0	0	0	0	0	0	0	0	0	289	239	-50	0	350	350	0
0070	0	20	30	10	0	0	0	0	0	0	0	0	0	5	0	-5	0	25	30	5
Subtotal: NPS	0	187	269	81	0	0	0	0	0	0	0	0	0	363	297	-66	0	550	565	16
Total 4000	0	955	2,367	1,412	0	0	0	0	0	0	0	0	0	1,396	527	-869	0	2,352	2,894	542
Total Budget	32,063	45,055	49,585	4,530	0	0	0	0	0	0	0	0	0	1,396	527	-869	32,063	46,451	50,112	3,660

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

UC0 Office of Unified Communications

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	234	1,614	1,567	-47	0	0	0	0	998	527	0	-527	1,232	2,141	1,567	-574
0012	52	0	251	251	0	0	0	0	115	174	0	-174	167	174	251	77
0013	7	25	45	20	0	0	0	0	63	35	0	-35	70	60	45	-15
0014	56	299	335	37	0	0	0	0	210	112	0	-112	267	410	335	-75
0015	46	25	40	15	0	0	0	0	72	20	0	-20	118	45	40	-5
Subtotal: PS	395	1,963	2,237	275	0	0	0	0	1,459	867	0	-867	1,854	2,830	2,237	-592
0020	11	0	0	0	0	0	0	0	10	31	31	0	21	31	31	0
0030	890	1,580	1,455	-125	0	0	0	0	0	0	0	0	890	1,580	1,455	-125
0031	1,442	2,081	1,743	-337	0	0	0	0	0	0	0	0	1,442	2,081	1,743	-337
0032	0	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4
0033	229	441	120	-322	0	0	0	0	0	0	0	0	229	441	120	-322
0034	1,243	803	867	64	0	0	0	0	0	0	0	0	1,243	803	867	64
0035	1,448	1,079	1,179	100	0	0	0	0	0	0	0	0	1,448	1,079	1,179	100
0040	409	82	1,799	1,717	0	0	0	0	599	3,387	3,387	0	1,008	3,468	5,185	1,717
0041	17	0	0	0	0	0	0	0	41	20	20	-1	59	20	20	-1
0070	65	0	0	0	0	0	0	0	34	891	850	-41	99	891	850	-41
Subtotal: NPS	5,754	6,065	7,166	1,101	0	0	0	0	685	4,328	4,287	-42	6,439	10,393	11,453	1,060
Total: 1000	6,149	8,027	9,403	1,376	0	0	0	0	2,144	5,195	4,287	-909	8,293	13,223	13,690	467

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	106	106	0	0	0	0	0	0	0	0	0	0	106	106	0
0014	0	20	20	0	0	0	0	0	0	0	0	0	0	20	20	0
Subtotal: PS	0	126	126	0	0	0	0	0	0	0	0	0	0	126	126	0
0020	1	0	0	0	0	0	0	0	0	1	1	0	1	1	1	0
0040	1	0	0	0	0	0	0	0	0	2	2	0	1	2	2	0
0041	1	0	0	0	0	0	0	0	0	51	51	0	1	51	51	0
Subtotal: NPS	3	0	0	0	0	0	0	0	0	54	54	0	3	54	54	0
Total: 100F	3	126	126	0	0	0	0	0	0	54	54	0	3	180	180	0

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

2000 Emergency/Non-Emergency Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	7,760	13,413	15,274	1,861	0	0	0	0	5,224	1,583	0	-1,583	12,984	14,995	15,274	278
0012	903	1,069	1,725	656	0	0	0	0	-0	510	0	-510	903	1,579	1,725	146
0013	491	695	745	50	0	0	0	0	783	39	0	-39	1,274	734	745	11
0014	1,590	2,847	3,311	464	0	0	0	0	1,799	404	0	-404	3,388	3,251	3,311	60
0015	1,525	1,425	1,445	21	0	0	0	0	822	64	0	-64	2,347	1,489	1,445	-44
Subtotal: PS	12,269	19,448	22,499	3,051	0	0	0	0	8,626	2,599	0	-2,599	20,896	22,047	22,499	452
0020	19	5	5	0	0	0	0	0	140	158	158	0	159	163	163	0
0040	3	5	1,930	1,925	0	0	0	0	1,032	2,812	2,714	-98	1,035	2,817	4,644	1,827
0041	21	65	65	0	0	0	0	0	1,509	1,966	1,966	-1	1,530	2,032	2,031	-1
0070	0	0	0	0	0	0	0	0	147	3,638	4,010	372	147	3,638	4,010	372
Subtotal: NPS	42	75	2,000	1,925	0	0	0	0	2,829	8,575	8,848	274	2,872	8,650	10,849	2,199
Total: 2000	12,312	19,523	24,499	4,976	0	0	0	0	11,456	11,174	8,848	-2,325	23,767	30,697	33,348	2,651

4000 Customer Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	656	1,621	965	0	0	0	0	0	0	0	0	0	656	1,621	965
0012	0	0	141	141	0	0	0	0	0	0	0	0	0	0	141	141
0014	0	113	327	214	0	0	0	0	0	0	0	0	0	113	327	214
0015	0	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10
Subtotal: PS	0	768	2,098	1,330	0	0	0	0	0	0	0	0	0	768	2,098	1,330
0020	0	0	7	7	0	0	0	0	0	0	0	0	0	0	7	7
0040	0	106	121	15	0	0	0	0	0	0	0	0	0	106	121	15
0041	0	61	111	50	0	0	0	0	0	0	0	0	0	61	111	50
0070	0	20	30	10	0	0	0	0	0	0	0	0	0	20	30	10
Subtotal: NPS	0	187	269	81	0	0	0	0	0	0	0	0	0	187	269	81
Total: 4000	0	955	2,367	1,412	0	0	0	0	0	0	0	0	0	955	2,367	1,412
Total Budget	18,464	28,632	36,396	7,764	0	0	0	0	13,600	16,423	13,189	-3,234	32,063	45,055	49,585	4,530

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

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UC0 Office of Unified Communications

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	14,216	17,898	18,567	669	0	0	0	0	0	0	0	0	0	865	194	-671	14,216	18,763	18,762	-1
0012	1,070	1,752	2,116	364	0	0	0	0	0	0	0	0	0	0	0	0	1,070	1,752	2,116	364
0013	1,343	794	790	-4	0	0	0	0	0	0	0	0	0	0	0	0	1,343	794	790	-4
0014	3,655	3,793	3,992	199	0	0	0	0	0	0	0	0	0	159	36	-123	3,655	3,952	4,028	76
0015	2,465	1,534	1,495	-39	0	0	0	0	0	0	0	0	0	10	0	-10	2,465	1,544	1,495	-49
Subtotal: PS	22,749	25,771	26,961	1,190	0	0	0	0	0	0	0	0	0	1,034	230	-803	22,749	26,805	27,191	386
0020	181	195	202	7	0	0	0	0	0	0	0	0	0	20	15	-5	181	214	217	2
0030	890	1,580	1,455	-125	0	0	0	0	0	0	0	0	0	0	0	0	890	1,580	1,455	-125
0031	1,442	2,081	1,743	-337	0	0	0	0	0	0	0	0	0	0	0	0	1,442	2,081	1,743	-337
0032	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4
0033	229	441	120	-322	0	0	0	0	0	0	0	0	0	0	0	0	229	441	120	-322
0034	1,243	803	867	64	0	0	0	0	0	0	0	0	0	0	0	0	1,243	803	867	64
0035	1,448	1,079	1,179	100	0	0	0	0	0	0	0	0	0	0	0	0	1,448	1,079	1,179	100
0040	2,044	6,394	9,952	3,559	0	0	0	0	0	0	0	0	0	49	43	-6	2,044	6,443	9,995	3,552
0041	1,590	2,164	2,213	49	0	0	0	0	0	0	0	0	0	289	239	-50	1,590	2,453	2,452	-1
0070	247	4,549	4,890	341	0	0	0	0	0	0	0	0	0	5	0	-5	247	4,553	4,890	336
Subtotal: NPS	9,314	19,284	22,624	3,340	0	0	0	0	0	0	0	0	0	363	297	-66	9,314	19,647	22,921	3,274
Total Budget	32,063	45,055	49,585	4,530	0	0	0	0	0	0	0	0	0	1,396	527	-869	32,063	46,451	50,112	3,660

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	274	336	348	12	0	0	0	0	0	0	0	0	0	19	3	-16	274	355	351	-4
0012	41	43	49	6	0	0	0	0	0	0	0	0	0	0	0	0	41	43	49	6
Total FTEs	315	379	397	18	0	0	0	0	0	0	0	0	0	19	3	-16	315	398	400	2

**FY 2009 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

UC0 Office of Unified Communications

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	7,994	15,789	18,567	2,779	0	0	0	0	6,222	2,109	0	-2,109	14,216	17,898	18,567	669
0012	955	1,069	2,116	1,047	0	0	0	0	115	684	0	-684	1,070	1,752	2,116	364
0013	498	720	790	70	0	0	0	0	846	74	0	-74	1,343	794	790	-4
0014	1,646	3,278	3,992	715	0	0	0	0	2,009	516	0	-516	3,655	3,793	3,992	199
0015	1,571	1,450	1,495	46	0	0	0	0	894	84	0	-84	2,465	1,534	1,495	-39
Subtotal: PS	12,664	22,305	26,961	4,656	0	0	0	0	10,085	3,466	0	-3,466	22,749	25,771	26,961	1,190
0020	31	5	12	7	0	0	0	0	150	190	190	0	181	195	202	7
0030	890	1,580	1,455	-125	0	0	0	0	0	0	0	0	890	1,580	1,455	-125
0031	1,442	2,081	1,743	-337	0	0	0	0	0	0	0	0	1,442	2,081	1,743	-337
0032	0	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4
0033	229	441	120	-322	0	0	0	0	0	0	0	0	229	441	120	-322
0034	1,243	803	867	64	0	0	0	0	0	0	0	0	1,243	803	867	64
0035	1,448	1,079	1,179	100	0	0	0	0	0	0	0	0	1,448	1,079	1,179	100
0040	413	193	3,849	3,656	0	0	0	0	1,632	6,201	6,103	-98	2,044	6,394	9,952	3,559
0041	39	126	177	50	0	0	0	0	1,551	2,037	2,036	-1	1,590	2,164	2,213	49
0070	65	20	30	10	0	0	0	0	182	4,529	4,860	331	247	4,549	4,890	341
Subtotal: NPS	5,800	6,327	9,435	3,108	0	0	0	0	3,514	12,957	13,189	232	9,314	19,284	22,624	3,340
Total Budget	18,464	28,632	36,396	7,764	0	0	0	0	13,600	16,423	13,189	-3,234	32,063	45,055	49,585	4,530

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	113	285	348	63	0	0	0	0	161	51	0	-51	274	336	348	12
0012	31	25	49	24	0	0	0	0	10	18	0	-18	41	43	49	6
Total FTEs	144	310	397	87	0	0	0	0	171	69	0	-69	315	379	397	18

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

UC0 Office of Unified Communications

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$36,396	397.00
Subtotal: Local Fund				\$36,396	397.00
Special Purpose Revenue Funds					
		1630	911 & 311 Assessments	\$13,189	0
Subtotal: Special Purpose Revenue Funds				\$13,189	0
Subtotal: General Fund				\$49,585	397.00
Intra-District Funds					
Intradistrict Funds					
		0700	Intra District Funds	\$527	3.00
Subtotal: Intradistrict Funds				\$527	3.00
Subtotal: Intra-District Funds				\$527	3.00
Total: Office of Unified Communications				\$50,112	400.00

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Homeland Security Grants <i>Name</i>	FTO <i>Code</i>	FY 2007 Actual	FY 2008 Approved	FY 2009 Request	Change from 2008	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
HOMELAND SECURITY GTANTS (PUBLIC SAFETY) 2000											
HOMELAND SECURITY GTANTS (DCEMA)	BNBN	1,013	0	0	0	0	0	0	0	0	0
HOMELAND SECURITY GTANTS (POLICE)	FAFA	3,448	0	0	0	0	0	0	0	0	0
HOMELAND SECURITY GTANTS (FIRE)	FBFB	1,380	0	0	0	0	0	0	0	0	0
Subtotal: HOMELAND SECURITY GTANTS (PUBLIC SAFETY)		5,841	0	0	0	0	0	0	0	0	0
HOMELAND SECURITY GTANTS (HUMAN SUPPORT) 3000											
HOMELAND SECURITY GTANTS (DMH)	RMRM	149	0	0	0	0	0	0	0	0	0
Subtotal: HOMELAND SECURITY GTANTS (HUMAN SUPPORT)		149	0	0	0	0	0	0	0	0	0
HOMELAND SECURITY GTANTS (GOVT DIRECTIO) 4000											
HOMELAND SECURITY GTANTS (MAYOR)	AAAA	700	0	0	0	0	0	0	0	0	0
HOMELAND SECURITY GTANTS (DHS)	JAJA	38	0	0	0	0	0	0	0	0	0
HOMELAND SECURITY GTANTS (OCTO)	TOTO	988	0	0	0	0	0	0	0	0	0
Subtotal: HOMELAND SECURITY GTANTS (GOVT DIRECTIO)		1,727	0	0	0	0	0	0	0	0	0
HOMELAND SECURITY GTANTS (PUBLIC WORKS) 5000											
HOMELAND SECURITY GTANTS (DDOT)	KAKA	4,870	0	0	0	0	0	0	0	0	0
Subtotal: HOMELAND SECURITY GTANTS (PUBLIC WORKS)		4,870	0	0	0	0	0	0	0	0	0
HOMELAND SECURITY GTANTS (ECON DEVELOP) 6000											
HOMELAND SECURITY GTANTS (CF0)	CFCF	3	0	0	0	0	0	0	0	0	0
Subtotal: HOMELAND SECURITY GTANTS (ECON DEVELOP)		3	0	0	0	0	0	0	0	0	0
Total: Homeland Security Grants		12,590	0	0	0	0	0	0	0	0	0

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

FT0 Homeland Security Grants

2000 Homeland Security Grants (Public Safety)

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0015	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0	14	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0	14	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	178	0	0	0	178	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	961	0	0	0	961	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	898	0	0	0	898	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	491	0	0	0	491	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	3,300	0	0	0	3,300	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	5,827	0	0	0	5,827	0	0	0
Total 2000	0	0	0	0	0	0	0	0	0	0	0	0	5,841	0	0	0	5,841	0	0	0

3000 Homeland Security Grants (Human Support)

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0041	0	0	0	0	0	0	0	0	0	0	0	0	149	0	0	0	149	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	149	0	0	0	149	0	0	0
Total 3000	0	0	0	0	0	0	0	0	0	0	0	0	149	0	0	0	149	0	0	0

4000 Homeland Security Grants (Govt Directio)

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0020	0	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0	29	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	570	0	0	0	570	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	860	0	0	0	860	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	219	0	0	0	219	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	49	0	0	0	49	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	1,727	0	0	0	1,727	0	0	0
Total 4000	0	0	0	0	0	0	0	0	0	0	0	0	1,727	0	0	0	1,727	0	0	0

5000 Homeland Security Grants (Public Works)

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0041	0	0	0	0	0	0	0	0	0	0	0	0	2,958	0	0	0	2,958	0	0	0

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

5000 Homeland Security Grants (Public Works)

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0070	0	0	0	0	0	0	0	0	0	0	0	0	1,912	0	0	0	1,912	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	4,870	0	0	0	4,870	0	0	0
Total 5000	0	0	0	0	0	0	0	0	0	0	0	0	4,870	0	0	0	4,870	0	0	0

6000 Homeland Security Grants (Econ Develop)

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0040	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	3	0	0	0	3	0	0	0
Total 6000	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	3	0	0	0
Total Budget	0	0	0	0	0	0	0	0	0	0	0	0	12,590	0	0	0	12,590	0	0	0

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

FT0 Homeland Security Grants

2000 Homeland Security Grants (Public Safety)

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 2000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

3000 Homeland Security Grants (Human Support)

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 3000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

4000 Homeland Security Grants (Govt Directio)

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 4000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

5000 Homeland Security Grants (Public Works)

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**FY 2009 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

5000 Homeland Security Grants (Public Works)

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 5000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

6000 Homeland Security Grants (Econ Develop)

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
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: 6000	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 2009 Proposed Budget
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(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

FT0 Homeland Security Grants

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0015	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0	14	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0	14	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	207	0	0	0	207	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	1,534	0	0	0	1,534	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	4,864	0	0	0	4,864	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	710	0	0	0	710	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	5,261	0	0	0	5,261	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	12,576	0	0	0	12,576	0	0	0
Total Budget	0	0	0	0	0	0	0	0	0	0	0	0	12,590	0	0	0	12,590	0	0	0

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	0	0	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	0	0	0	0
Total FTEs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**FY 2009 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

FTO Homeland Security Grants

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
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
Total FTEs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**FY 2009 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of Victim Services <i>Name</i>	FE0 <i>Code</i>	FY 2007 Actual	FY 2008 Approved	FY 2009 Request	Change from 2008	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
OFFICE OF VICTIM SERVICES	2000										
VICTIM SERVICES GRANTS	2010	0	13,813	15,952	2,139	4,013	9,899	13,912	2,040	0	0
Subtotal: OFFICE OF VICTIM SERVICES		0	13,813	15,952	2,139	4,013	9,899	13,912	2,040	0	0
Total: Office of Victim Services		0	13,813	15,952	2,139	4,013	9,899	13,912	2,040	0	0

**FY 2009 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

FE0 Office of Victim Services

2000 Office Of Victim Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	79	79	0	0	30	30	0	0	0	0	0	0	0	0	0	0	109	109
0012	0	338	288	-50	0	112	58	-54	0	0	0	0	0	0	0	0	0	450	346	-103
0014	0	54	59	5	0	18	17	-1	0	0	0	0	0	0	0	0	0	72	76	4
Subtotal: PS	0	392	426	34	0	130	105	-25	0	0	0	0	0	0	0	0	0	522	531	9
0020	0	5	0	-5	0	17	10	-7	0	0	0	0	0	0	0	0	0	22	10	-12
0031	0	0	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	17
0040	0	12	0	-12	0	20	15	-5	0	0	0	0	0	0	0	0	0	32	15	-17
0041	0	190	60	-130	0	0	0	0	0	0	0	0	0	0	0	0	0	190	60	-130
0050	0	9,192	13,409	4,217	0	3,855	1,910	-1,945	0	0	0	0	0	0	0	0	0	13,047	15,319	2,272
Subtotal: NPS	0	9,399	13,486	4,087	0	3,892	1,935	-1,957	0	0	0	0	0	0	0	0	0	13,291	15,421	2,130
Total 2000	0	9,791	13,912	4,121	0	4,022	2,040	-1,982	0	0	0	0	0	0	0	0	0	13,813	15,952	2,139
Total Budget	0	9,791	13,912	4,121	0	4,022	2,040	-1,982	0	0	0	0	0	0	0	0	0	13,813	15,952	2,139

**FY 2009 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

FE0 Office of Victim Services

2000 Office Of Victim Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	40	40	0	0	0	0	0	0	40	40	0	0	79	79
0012	0	0	144	144	0	0	0	0	0	338	144	-194	0	338	288	-50
0014	0	0	24	24	0	0	0	0	0	54	35	-19	0	54	59	5
Subtotal: PS	0	0	207	207	0	0	0	0	0	392	218	-173	0	392	426	34
0020	0	0	0	0	0	0	0	0	0	5	0	-5	0	5	0	-5
0031	0	0	17	17	0	0	0	0	0	0	0	0	0	0	17	17
0040	0	0	0	0	0	0	0	0	0	12	0	-12	0	12	0	-12
0041	0	0	0	0	0	0	0	0	0	190	60	-130	0	190	60	-130
0050	0	2,505	3,789	1,284	0	0	0	0	0	6,687	9,621	2,933	0	9,192	13,409	4,217
Subtotal: NPS	0	2,505	3,806	1,301	0	0	0	0	0	6,894	9,681	2,786	0	9,399	13,486	4,087
Total: 2000	0	2,505	4,013	1,508	0	0	0	0	0	7,286	9,899	2,613	0	9,791	13,912	4,121
Total Budget	0	2,505	4,013	1,508	0	0	0	0	0	7,286	9,899	2,613	0	9,791	13,912	4,121

**FY 2009 Proposed Budget
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(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

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FE0 Office of Victim Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	79	79	0	0	30	30	0	0	0	0	0	0	0	0	0	0	109	109
0012	0	338	288	-50	0	112	58	-54	0	0	0	0	0	0	0	0	0	450	346	-103
0014	0	54	59	5	0	18	17	-1	0	0	0	0	0	0	0	0	0	72	76	4
Subtotal: PS	0	392	426	34	0	130	105	-25	0	0	0	0	0	0	0	0	0	522	531	9
0020	0	5	0	-5	0	17	10	-7	0	0	0	0	0	0	0	0	0	22	10	-12
0031	0	0	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	17
0040	0	12	0	-12	0	20	15	-5	0	0	0	0	0	0	0	0	0	32	15	-17
0041	0	190	60	-130	0	0	0	0	0	0	0	0	0	0	0	0	0	190	60	-130
0050	0	9,192	13,409	4,217	0	3,855	1,910	-1,945	0	0	0	0	0	0	0	0	0	13,047	15,319	2,272
Subtotal: NPS	0	9,399	13,486	4,087	0	3,892	1,935	-1,957	0	0	0	0	0	0	0	0	0	13,291	15,421	2,130
Total Budget	0	9,791	13,912	4,121	0	4,022	2,040	-1,982	0	0	0	0	0	0	0	0	0	13,813	15,952	2,139

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0012	0	4	4	-0	0	2	1	-1	0	0	0	0	0	0	0	0	0	6	5	-1
Total FTEs	0	4	5	0	0	2	1	-0	0	0	0	0	0	0	0	0	0	6	6	0

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**Agency Summary by
Comptroller Source Group**

Schedule
41G

FE0 Office of Victim Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	40	40	0	0	0	0	0	0	40	40	0	0	79	79
0012	0	0	144	144	0	0	0	0	0	338	144	-194	0	338	288	-50
0014	0	0	24	24	0	0	0	0	0	54	35	-19	0	54	59	5
Subtotal: PS	0	0	207	207	0	0	0	0	0	392	218	-173	0	392	426	34
0020	0	0	0	0	0	0	0	0	0	5	0	-5	0	5	0	-5
0031	0	0	17	17	0	0	0	0	0	0	0	0	0	0	17	17
0040	0	0	0	0	0	0	0	0	0	12	0	-12	0	12	0	-12
0041	0	0	0	0	0	0	0	0	0	190	60	-130	0	190	60	-130
0050	0	2,505	3,789	1,284	0	0	0	0	0	6,687	9,621	2,933	0	9,192	13,409	4,217
Subtotal: NPS	0	2,505	3,806	1,301	0	0	0	0	0	6,894	9,681	2,786	0	9,399	13,486	4,087
Total Budget	0	2,505	4,013	1,508	0	0	0	0	0	7,286	9,899	2,613	0	9,791	13,912	4,121

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0012	0	0	2	2	0	0	0	0	0	4	2	-2	0	4	4	-0
Total FTEs	0	0	2	2	0	0	0	0	0	4	2	-2	0	4	5	0

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

FE0 Office of Victim Services

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$4,013	2.44
Subtotal: Local Fund				\$4,013	2.44
Special Purpose Revenue Funds					
		0620	Crime Victims Assistance Fund	\$6,199	2.44
		0621	Dom Violence Shelter & Trans Housng Fund	\$3,700	0
Subtotal: Special Purpose Revenue Funds				\$9,899	2.44
Subtotal: General Fund				\$13,912	4.88
Federal Resources					
Federal Grant Fund					
		CVA003	Crime Victims Assistnace Program	\$1,223	0.47
		VOW901	Stop Violence Against Women	\$817	0.67
Subtotal: Federal Grant Fund				\$2,040	1.14
Subtotal: Federal Resources				\$2,040	1.14
Total: Office of Victim Services				\$15,952	6.02

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of Justice Grants Administration <i>Name</i>	FOO <i>Code</i>	FY 2007 Actual	FY 2008 Approved	FY 2009 Request	Change from 2008	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
JUSTICE GRANTS ADMINISTRATION	2000										
GRANTMANAGEMENT	2010	0	5,766	7,208	1,442	1,444	0	1,444	5,765	0	0
JUVENILEJUSTICE/DELINQUENCYPREVENTI	2020	0	0	0	0	0	0	0	0	0	0
Subtotal: JUSTICE GRANTS ADMINISTRATION		0	5,766	7,209	1,442	1,444	0	1,444	5,765	0	0
Total: Office of Justice Grants Administration		0	5,766	7,209	1,442	1,444	0	1,444	5,765	0	0

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

FO0 Office of Justice Grants Administration

2000 Justice Grants Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	0	0	0	0	182	182	0	0	0	0	0	0	0	0	0	0	182	182
0012	0	37	38	2	0	383	219	-164	0	0	0	0	0	0	0	0	0	420	257	-163
0014	0	6	6	0	0	61	64	3	0	0	0	0	0	0	0	0	0	67	70	3
Subtotal: PS	0	42	44	2	0	444	465	21	0	0	0	0	0	0	0	0	0	487	509	23
0020	0	25	16	-9	0	23	7	-16	0	0	0	0	0	0	0	0	0	48	22	-26
0031	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8
0040	0	25	26	1	0	14	22	8	0	0	0	0	0	0	0	0	0	39	48	9
0041	0	0	0	0	0	86	1	-85	0	0	0	0	0	0	0	0	0	86	1	-85
0050	0	0	1,350	1,350	0	5,107	5,271	163	0	0	0	0	0	0	0	0	0	5,107	6,621	1,513
Subtotal: NPS	0	50	1,399	1,349	0	5,230	5,301	71	0	0	0	0	0	0	0	0	0	5,280	6,700	1,420
Total 2000	0	92	1,444	1,351	0	5,674	5,765	91	0	0	0	0	0	0	0	0	0	5,766	7,209	1,442
Total Budget	0	92	1,444	1,351	0	5,674	5,765	91	0	0	0	0	0	0	0	0	0	5,766	7,209	1,442

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

F00 Office of Justice Grants Administration

2000 Justice Grants Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	37	38	2	0	0	0	0	0	0	0	0	0	37	38	2
0014	0	6	6	0	0	0	0	0	0	0	0	0	0	6	6	0
Subtotal: PS	0	42	44	2	0	0	0	0	0	0	0	0	0	42	44	2
0020	0	25	16	-9	0	0	0	0	0	0	0	0	0	25	16	-9
0031	0	0	8	8	0	0	0	0	0	0	0	0	0	0	8	8
0040	0	25	26	1	0	0	0	0	0	0	0	0	0	25	26	1
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	1,350	1,350	0	0	0	0	0	0	0	0	0	0	1,350	1,350
Subtotal: NPS	0	50	1,399	1,349	0	0	0	0	0	0	0	0	0	50	1,399	1,349
Total: 2000	0	92	1,444	1,351	0	0	0	0	0	0	0	0	0	92	1,444	1,351
Total Budget	0	92	1,444	1,351	0	0	0	0	0	0	0	0	0	92	1,444	1,351

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

FO0 Office of Justice Grants Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	0	0	0	0	182	182	0	0	0	0	0	0	0	0	0	0	182	182
0012	0	37	38	2	0	383	219	-164	0	0	0	0	0	0	0	0	0	420	257	-163
0014	0	6	6	0	0	61	64	3	0	0	0	0	0	0	0	0	0	67	70	3
Subtotal: PS	0	42	44	2	0	444	465	21	0	0	0	0	0	0	0	0	0	487	509	23
0020	0	25	16	-9	0	23	7	-16	0	0	0	0	0	0	0	0	0	48	22	-26
0031	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8
0040	0	25	26	1	0	14	22	8	0	0	0	0	0	0	0	0	0	39	48	9
0041	0	0	0	0	0	86	1	-85	0	0	0	0	0	0	0	0	0	86	1	-85
0050	0	0	1,350	1,350	0	5,107	5,271	163	0	0	0	0	0	0	0	0	0	5,107	6,621	1,513
Subtotal: NPS	0	50	1,399	1,349	0	5,230	5,301	71	0	0	0	0	0	0	0	0	0	5,280	6,700	1,420
Total Budget	0	92	1,444	1,351	0	5,674	5,765	91	0	0	0	0	0	0	0	0	0	5,766	7,209	1,442

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	0	0	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
0012	0	1	1	0	0	5	3	-2	0	0	0	0	0	0	0	0	0	5	3	-2
Total FTEs	0	1	1	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5	0

**FY 2009 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

F00 Office of Justice Grants Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	37	38	2	0	0	0	0	0	0	0	0	0	37	38	2
0014	0	6	6	0	0	0	0	0	0	0	0	0	0	6	6	0
Subtotal: PS	0	42	44	2	0	0	0	0	0	0	0	0	0	42	44	2
0020	0	25	16	-9	0	0	0	0	0	0	0	0	0	25	16	-9
0031	0	0	8	8	0	0	0	0	0	0	0	0	0	0	8	8
0040	0	25	26	1	0	0	0	0	0	0	0	0	0	25	26	1
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	1,350	1,350	0	0	0	0	0	0	0	0	0	0	1,350	1,350
Subtotal: NPS	0	50	1,399	1,349	0	0	0	0	0	0	0	0	0	50	1,399	1,349
Total Budget	0	92	1,444	1,351	0	0	0	0	0	0	0	0	0	92	1,444	1,351

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
Total FTEs	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

FO0 Office of Justice Grants Administration

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$1,444	0.50
	Subtotal:	Local Fund		\$1,444	0.50
Subtotal:	General Fund			\$1,444	0.50
Federal Resources					
Federal Grant Fund					
		BMA001	Ed Byrne Memorial Assistance Grant	\$3,229	2.82
		JA9001	Juvenile Accountability Incentive Block	\$489	0.20
		JJD401	Title V Formula Grant (Fy96)	\$148	0.04
		JJD902	Title li Formula Grant	\$1,174	0.81
		PCF001	Paul Coverdell Forensic Science	\$97	0.09
		REN001	Dc Fathering Reentry Court	\$210	0.36
		RST901	Residential Substance Abuse Treatment	\$74	0.06
		UAD001	Dc Purchase And Consumption	\$345	0.12
	Subtotal:	Federal Grant Fund		\$5,765	4.50
Subtotal:	Federal Resources			\$5,765	4.50
Total:	Office of Justice Grants Administration			\$7,209	5.00

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Motor Vehicle Theft Prevention Commission	FWO	FY 2007	FY 2008	FY 2009	Change	Local	Other	General	Federal	Private	Intra- District
<i>Name</i>	<i>Code</i>	<i>Actual</i>	<i>Approved</i>	<i>Request</i>	<i>from 2008</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
MOTOR VEHICLE THEFT PREVENT	1000										
MOTOR VEHICLE THEFT PREVENT	1010	0	0	725	725	475	250	725	0	0	0
Subtotal: MOTOR VEHICLE THEFT PREVENT		0	0	725	725	475	250	725	0	0	0
Total: Motor Vehicle Theft Prevention Commission		0	0	725	725	475	250	725	0	0	0

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

FW0 Motor Vehicle Theft Prevention Commission

1000 Motor Vehicle Theft Prevent

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0050	0	0	725	725	0	0	0	0	0	0	0	0	0	0	0	0	0	0	725	725
Subtotal: NPS	0	0	725	725	0	0	0	0	0	0	0	0	0	0	0	0	0	0	725	725
Total 1000	0	0	725	725	0	0	0	0	0	0	0	0	0	0	0	0	0	0	725	725
Total Budget	0	0	725	725	0	0	0	0	0	0	0	0	0	0	0	0	0	0	725	725

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

FWO Motor Vehicle Theft Prevention Commission

1000 Motor Vehicle Theft Prevent

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0050	0	0	475	475	0	0	0	0	0	0	250	250	0	0	725	725
Subtotal: NPS	0	0	475	475	0	0	0	0	0	0	250	250	0	0	725	725
Total: 1000	0	0	475	475	0	0	0	0	0	0	250	250	0	0	725	725
Total Budget	0	0	475	475	0	0	0	0	0	0	250	250	0	0	725	725

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

FW0 Motor Vehicle Theft Prevention Commission

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0050	0	0	725	725	0	0	0	0	0	0	0	0	0	0	0	0	0	0	725	725
Subtotal: NPS	0	0	725	725	0	0	0	0	0	0	0	0	0	0	0	0	0	0	725	725
Total Budget	0	0	725	725	0	0	0	0	0	0	0	0	0	0	0	0	0	0	725	725

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY Actual	FY Appr	FY Req	Change vs	FY Actual	FY Appr	FY Req	Change vs	FY Actual	FY Appr	FY Req	Change vs	FY Actual	FY Appr	FY Req	Change vs	FY Actual	FY Appr	FY Req	Change vs
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**FY 2009 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

FW0 Motor Vehicle Theft Prevention Commission

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0050	0	0	475	475	0	0	0	0	0	0	250	250	0	0	725	725
Subtotal: NPS	0	0	475	475	0	0	0	0	0	0	250	250	0	0	725	725
Total Budget	0	0	475	475	0	0	0	0	0	0	250	250	0	0	725	725

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY Actual	FY Appr	FY Req	Change vs	FY Actual	FY Appr	FY Req	Change vs	FY Actual	FY Appr	FY Req	Change vs	FY Actual	FY Appr	FY Req	Change vs
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**FY 2009 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

FW0 Motor Vehicle Theft Prevention Commission

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$475	0
Subtotal: Local Fund				\$475	0
Special Purpose Revenue Funds					
		0601	Insurance Violation Fines	\$250	0
Subtotal: Special Purpose Revenue Funds				\$250	0
Subtotal: General Fund				\$725	0
Total: Motor Vehicle Theft Prevention Commission				\$725	0