



GOVERNMENT OF THE DISTRICT OF COLUMBIA

FY 2009 PROPOSED BUDGET AND FINANCIAL PLAN

Operating Appendices Part II

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 5

Operating Appendices - Part II

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

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Public Education System

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

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

District of Columbia Public Schools	GAO	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	10,845	8,386	10,335	1,949	10,232	103	10,335	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1030	266	2,580	0	-2,580	0	0	0	0	0	0
LABOR MANAGEMENT AND PARTNERSHIPS	1040	-0	0	0	0	0	0	0	0	0	0
CONTRACTING AND PROCUREMENT	1045	2,126	1,476	1,869	393	1,869	0	1,869	0	0	0
PROPERTY MANAGEMENT	1055	11,963	5,986	558	-5,429	0	558	558	0	0	0
INFORMATION TECHNOLOGY	1080	14,500	15,015	14,261	-754	14,261	0	14,261	0	0	0
FINANCIAL SERVICES/BUSINESS OPERATIO	1095	2,354	568	1,130	562	1,130	0	1,130	0	0	0
RISK MANAGEMENT	1110	2,635	3,909	0	-3,909	0	0	0	0	0	0
LEGAL	1120	2,203	804	0	-804	0	0	0	0	0	0
FLEET	1140	859	0	0	0	0	0	0	0	0	0
COMMUNICATIONS	1160	1,189	552	349	-203	349	0	349	0	0	0
CUSTOMER SERVICE	1200	0	0	502	502	502	0	502	0	0	0
PERFORMANCE MANAGEMENT	1220	0	0	566	566	566	0	566	0	0	0
SPECIAL EDUCATION-LOCAL FUNDED	1400	-711	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		48,230	39,276	29,570	-9,707	28,909	661	29,570	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	3,015	2,079	1,728	-351	1,728	0	1,728	0	0	0
ACCOUNTING OPERATIONS	120F	4,095	2,770	2,082	-687	2,082	0	2,082	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		7,110	4,849	3,810	-1,039	3,810	0	3,810	0	0	0
SCHOOL SYSTEM MAGEMENT	1500										
SCHOOL BASED ADMINISTRATION	1510	44,833	47,079	41,273	-5,806	41,273	0	41,273	0	0	0
SCHOOL OPERATIONS SUPPORT	1520	3,926	3,740	23,773	20,032	23,303	0	23,303	0	0	470
GOVERNANCE	1530	1,957	0	0	0	0	0	0	0	0	0
MANAGEMENT,DIRECTION & OVERSIGHT	1540	3,204	3,081	3,913	833	3,913	0	3,913	0	0	0
SCHOOL TRANSFORMATION	1550	6	0	118	118	118	0	118	0	0	0
Subtotal: SCHOOL SYSTEM MAGEMENT		53,927	53,900	69,078	15,177	68,608	0	68,608	0	0	470
INSTRUCTIONAL PROGRAMS	2000										
STATE EDUCATION AGENCY	1700	-2	0	0	0	0	0	0	0	0	0
VOCATIONAL EDUCATION- CARL D. PERKINS	2010	0	5,283	4,434	-849	0	0	0	0	0	4,434
VOCATIONAL EDUCATION- TECH PREP	2020	0	572	611	39	0	0	0	0	0	611
GENERAL EDUACATION	2100	265,029	238,157	255,734	17,577	227,680	54	227,734	28,000	0	0
SUBSTITUTE TEACHERS	2140	4,133	3,376	0	-3,376	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

District of Columbia Public Schools	GAO	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)			
GIFTED AND TALENTED	2150	436	310	0	-310	0	0	0	0	0	0
EARLY CHILDHOOD EDUCATION	2200	20,016	30,547	58,780	28,233	47,037	0	47,037	7,282	3,784	677
ESL/BILINGUAL EDUCATION	2300	14,802	19,518	15,159	-4,358	15,159	0	15,159	0	0	0
VOCATIONAL EDUCATION	2400	12,143	7,589	2,064	-5,526	1,089	974	2,064	0	0	0
AFTERSCHOOL PROGRAMS	2500	14,554	17,390	16,091	-1,299	0	0	0	0	0	16,091
SUMMER SCHOOL PROGRAMS	2600	6,975	3,198	5,194	1,996	5,194	0	5,194	0	0	0
TEXTBOOK PROGRAM	2700	6,651	7,195	6,077	-1,118	6,077	0	6,077	0	0	0
LIBRARY & MEDIA	2750	116	223	0	-223	0	0	0	0	0	0
INSTRUCTIONAL TECH AND SYSTEM SUPPO	2900	2,278	1,222	4,643	3,421	4,643	0	4,643	0	0	0
SUPERINTENDENT INITIATIVES	SUPT	11,940	0	596	596	596	0	596	0	0	0
Subtotal: INSTRUCTIONAL PROGRAMS		359,071	334,579	369,382	34,803	307,475	1,029	308,503	35,282	3,784	21,813
SPECIAL EDUCATION LOCAL	3000										
SPECIAL EDUCATION- IDEA	3010	0	14,677	16,657	1,980	0	0	0	0	0	16,657
SPECIAL EDUCATION- PRESCHOOL	3020	0	287	314	27	0	0	0	0	0	314
SPECIAL ED LOCAL PROGRAM AND SERVICE	3100	38,562	7,209	9,161	1,952	9,161	0	9,161	0	0	0
SPECIAL EDUCATION LOCAL ADMINISTRATIC	3200	48,573	67,261	64,827	-2,434	46,327	0	46,327	0	0	18,500
BLACKMON-JONES DECREE	BKJO	1,514	0	0	0	0	0	0	0	0	0
BLACKMON-JONES DECREE	COMP	2,300	0	0	0	0	0	0	0	0	0
Subtotal: SPECIAL EDUCATION LOCAL		90,950	89,434	90,959	1,525	55,488	0	55,488	0	0	35,470
INSTRUCTIONAL SUPPORT SERVICES	4000										
TITLE I	4001	0	0	10	10	0	0	0	0	0	10
TITLE I	4100	-13	0	0	0	0	0	0	0	0	0
CURRICULUM DEVELOPMENT & IMPLEMENT.	4200	9,289	1,150	2,877	1,727	1,677	0	1,677	1,200	0	0
PROFESSIONAL DEVELOPMENT PROGRAMS	4300	3,441	957	3,433	2,476	3,433	0	3,433	0	0	0
TRANSPORTATION	4400	164	246	0	-246	0	0	0	0	0	0
LOCAL ASSESSMT & ACCOUNTABILITY PROC	4500	0	0	0	0	0	0	0	0	0	0
LOCAL GRANTS ADMINISTRATION	4600	20,634	1,115	4,101	2,986	0	0	0	0	0	4,101
PARENTAL ENGAGEMENT	4700	2,843	3,000	7,338	4,338	3,338	0	3,338	4,000	0	0
Subtotal: INSTRUCTIONAL SUPPORT SERVICES		36,359	6,468	17,760	11,291	8,449	0	8,449	5,200	0	4,111
TITLE 2 GRANTS	4002										
ADMINISTRATION LEA PROGRAMS	4250	0	691	830	139	0	0	0	0	0	830
PROFESSIONAL DEVELOPMENT PROGRAM	4255	0	5,189	4,966	-223	0	0	0	0	0	4,966
PROF. DEVELOPMENT LITERACY AND NUME	4260	0	1,301	3,548	2,247	0	0	0	0	0	3,548

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Name	Code	Actual	Approved	Request	from 2008	(Dedicated Taxes)		(Local + Other)			
PROF. DEVELOPMENT MENTORING PROGRA	4265	0	2,000	2,500	500	0	0	0	0	0	2,500
PROFESSIONAL DEVELOPMENT SCHOOLS P	4270	0	3,067	3,480	413	0	0	0	0	0	3,480
Subtotal: TITLE 2 GRANTS		0	12,248	15,324	3,076	0	0	0	0	0	15,324
TITLE 3 GRANTS	4003										
ESL/BILINGUAL EDUCATION-LOCAL SCHOOL	4365	0	399	446	47	0	0	0	0	0	446
ESL/BILINGUAL EDUCATION- PRIVATE SCHO	4370	0	29	23	-7	0	0	0	0	0	23
ESL/BILINGUAL EDUCATION-SIGNIFICANT INI	4375	0	94	75	-19	0	0	0	0	0	75
Subtotal: TITLE 3 GRANTS		0	522	543	21	0	0	0	0	0	543
TITLE 4 GRANTS	4004										
ADMINISTRATION- LEA PROGRAMS	4450	0	1,016	1,245	229	0	0	0	0	0	1,245
SAFE&DRUG FREE SCHS PGRM-PAROCHIAL	4455	0	122	140	18	0	0	0	0	0	140
SAFE&DRUG FREE SCHS PGRM- NON-PARO	4460	0	53	66	13	0	0	0	0	0	66
Subtotal: TITLE 4 GRANTS		0	1,191	1,451	260	0	0	0	0	0	1,451
TITLE 5 GRANTS	4005										
ADMINISTRATION- LEA PROGRAMS	4550	0	15	0	-15	0	0	0	0	0	0
INNOVATIVE EDUCATION LEA PROGRAMS	4560	0	377	439	62	0	0	0	0	0	439
Subtotal: TITLE 5 GRANTS		0	391	439	48	0	0	0	0	0	439
TITLE 1 SEA SET-ASIDE	4011										
SCHOOL IMPROVEMENT PROGRAM SEA GR	4060	0	1,000	1,283	283	0	0	0	0	0	1,283
Subtotal: TITLE 1 SEA SET-ASIDE		0	1,000	1,283	283	0	0	0	0	0	1,283
AFTER SCHOOL LEARNING CENTER	4014										
AFTER SCHOOL LEARNING PROGS- COMPE	4480	0	0	481	481	0	0	0	0	0	481
Subtotal: AFTER SCHOOL LEARNING CENTER		0	0	481	481	0	0	0	0	0	481
TITLE 1 PART B	4021										
READING FIRST	4070	0	2,016	943	-1,072	0	0	0	0	0	943
Subtotal: TITLE 1 PART B		0	2,016	943	-1,072	0	0	0	0	0	943
TITLE 2 PART D	4022										
INSTRUCTIONAL TECHNOLOGY LEA-PROGR	4290	0	476	501	24	0	0	0	0	0	501
Subtotal: TITLE 2 PART D		0	476	501	24	0	0	0	0	0	501
TITLE 2 PART D	4032										
INSTRUCTIONAL TECHNOLOGY-COMPETITIV	4295	0	0	500	500	0	0	0	0	0	500

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**Program Summary by
Activity**

Schedule
30-PBB

District of Columbia Public Schools	GAO	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)			
Subtotal: TITLE 2 PART D		0	0	500	500	0	0	0	0	0	500
TITLE 1 GRANT	4101										
LEA ADMINISTRATION	4010	0	2,284	3,812	1,528	0	0	0	0	0	3,812
HOMELESS CHILDREN PROGRAM	4015	0	250	0	-250	0	0	0	0	0	0
PARENTAL INVOLVEMENT RESERVE	4020	0	329	389	60	0	0	0	0	0	389
NEGLECTED & DELINQUENT YOUTH RESERV	4025	0	475	479	4	0	0	0	0	0	479
SCHOOL IMPROVEMENT PROGRAM RESERV	4030	0	3,093	3,866	773	0	0	0	0	0	3,866
OTHER TITLE 1 SERVICES RESERVE	4035	0	6,801	5,016	-1,785	0	0	0	0	0	5,016
PROFESSIONAL DEVELOPMENT RESERVES	4040	0	1,621	1,943	322	0	0	0	0	0	1,943
SUPPLEMENTAL SERVICES RESERVE	4045	0	4,639	5,799	1,160	0	0	0	0	0	5,799
CHOICE TRANSPORTATION RESERVE	4050	0	1,546	1,933	387	0	0	0	0	0	1,933
EDUCATIONAL PROGRAMS-SCHOOLS	4055	0	16,935	20,758	3,823	0	0	0	0	0	20,758
Subtotal: TITLE 1 GRANT		0	37,974	43,995	6,021	0	0	0	0	0	43,995
STUDENT SUPPORT SERVICES	5000										
STUDENT SERVICES	5050	615	546	588	42	588	0	588	0	0	0
GUIDANCE COUNSELING	5100	418	0	0	0	0	0	0	0	0	0
HEALTH SERVICES	5200	867	1,028	904	-124	272	0	272	632	0	0
INTERVENTION SERVICES	5300	1,278	0	0	0	0	0	0	0	0	0
TRANSITORY SERVICES	5400	882	510	0	-510	0	0	0	0	0	0
ATHLETICS	5500	4,163	2,830	4,999	2,169	4,999	0	4,999	0	0	0
TRUANCY SERVICES	5600	175	0	369	369	369	0	369	0	0	0
COCURRICULUM/EXTRA-CURRICULAR ACTIV	5700	486	500	1,014	514	1,014	0	1,014	0	0	0
STUDENT AFFAIRS	5800	61	85	75	-10	75	0	75	0	0	0
SCHOLARSHIPS	5850	0	71	72	1	0	0	0	0	0	72
STUDENT HEARINGS	5900	223	0	0	0	0	0	0	0	0	0
Subtotal: STUDENT SUPPORT SERVICES		9,169	5,569	8,021	2,452	7,317	0	7,317	632	0	72
NON-INSTRUCTIONAL SUPPORT SERVICES	6000										
CUSTODIAL SERVICES	6100	32,746	31,509	33,824	2,315	33,824	0	33,824	0	0	0
FACILITIES AND INFRASTRUCTURE	6200	85,040	26,018	0	-26,018	0	0	0	0	0	0
FOOD SERVICES	6300	22,861	26,340	19,238	-7,103	0	1,140	1,140	0	0	18,097
SECURITY SERVICES	6400	11,210	12,916	3,588	-9,328	3,275	313	3,588	0	0	0
PUBLIC UTILITIES	6600	45,439	42,628	43,608	979	43,608	0	43,608	0	0	0
DATA INTEGRITY & BUSINESS SYSTEMS IMP	6700	0	0	6,258	6,258	258	0	258	6,000	0	0

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(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

District of Columbia Public Schools	GAO	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)			
Subtotal: NON-INSTRUCTIONAL SUPPORT SERVICES		197,297	139,411	106,515	-32,896	80,965	1,453	82,417	6,000	0	18,097
SPECIAL EDUCATION STATE	7000										
SPECIAL EDUCATION LITIGATION	7100	4,776	4,160	0	-4,160	0	0	0	0	0	0
SPECIAL ED STATE PROGRAM AND SERVICE	7200	33,971	500	100	-400	0	0	0	100	0	0
SPECIAL EDUCATION TRANSPORTATION	7300	24,562	75,274	0	-75,274	0	0	0	0	0	0
SWING SCHOOL TRANSPORTATION	7350	0	0	0	0	0	0	0	0	0	0
SPECIAL EDUCATION TUITION PAYMENTS	7400	117,788	136,897	0	-136,897	0	0	0	0	0	0
Subtotal: SPECIAL EDUCATION STATE		181,098	216,831	100	-216,731	0	0	0	100	0	0
OTER STATE FUNCTIONS	8000										
ASSESSMENT AND ACCOUNTABILITY PROGF	8100	7,772	1,545	1,089	-456	1,089	0	1,089	0	0	0
CORRECTION SYSTEM INSTRUCTIONAL PRC	8300	3,936	0	0	0	0	0	0	0	0	0
GENERAL EDUCATION TUITION PAYMENTS	8400	3,203	1,125	529	-596	0	529	529	0	0	0
GRANTS ADMINISTRATION	8500	27,503	281	300	19	0	0	0	300	0	0
SUPPLEMENTAL SERVICES	8600	-31	0	0	0	0	0	0	0	0	0
NCLB-TRANSPORTATION	8700	-25	0	0	0	0	0	0	0	0	0
Subtotal: OTER STATE FUNCTIONS		42,357	2,951	1,919	-1,033	1,089	529	1,619	300	0	0
NON-PROGRAMMATIC DEPARTMENTS	9090										
NON-PROGRAMMATIC DEPARTMENTS	9900	3,776	0	0	0	0	0	0	0	0	0
Subtotal: NON-PROGRAMMATIC DEPARTMENTS		3,776	0	0	0	0	0	0	0	0	0
YR END CLOSE	9960										
		5,689	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		5,689	0	0	0	0	0	0	0	0	0
PAYROLL DEFAULT PROGRAM	9980										
		0	0	0	0	0	0	0	0	0	0
Subtotal: PAYROLL DEFAULT PROGRAM		0	0	0	0	0	0	0	0	0	0
Total: District of Columbia Public Schools		1,035,030	949,087	762,573	-186,514	562,109	3,671	565,780	47,514	3,784	145,495

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

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

GAO District of Columbia Public Schools

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	9,590	11,882	9,294	-2,588	3	255	0	-255	0	0	0	0	0	0	0	0	9,593	12,137	9,294	-2,843
0012	2,719	1,065	1,340	276	311	85	0	-85	0	0	0	0	1	140	0	-140	3,032	1,290	1,340	51
0013	138	0	3	3	1	990	0	-990	0	0	0	0	0	0	0	0	139	990	3	-987
0014	1,517	1,705	1,865	160	139	60	0	-60	0	0	0	0	0	0	0	0	1,657	1,765	1,865	100
0015	415	671	407	-264	0	0	0	0	0	0	0	0	0	0	0	0	415	671	407	-264
Subtotal: PS	14,379	15,322	12,908	-2,413	455	1,390	0	-1,390	0	0	0	0	2	140	0	-140	14,835	16,852	12,908	-3,943
0020	1,922	1,151	785	-367	0	0	0	0	2	0	0	0	3	0	0	0	1,927	1,151	785	-367
0030	0	216	141	-74	0	0	0	0	0	0	0	0	0	0	0	0	0	216	141	-74
0031	1,088	1,560	229	-1,331	0	0	0	0	0	0	0	0	0	0	0	0	1,088	1,560	229	-1,331
0040	6,899	3,019	5,220	2,201	983	100	0	-100	18	0	0	0	0	0	0	0	7,899	3,119	5,220	2,101
0041	13,049	10,029	4,645	-5,384	1,185	1,000	0	-1,000	4,135	1,948	0	-1,948	0	0	0	0	18,369	12,976	4,645	-8,331
0050	-21	242	2,200	1,958	294	0	0	0	0	0	0	0	0	0	0	0	274	242	2,200	1,958
0070	3,692	3,061	3,441	380	1	0	0	0	145	100	0	-100	0	0	0	0	3,838	3,161	3,441	280
Subtotal: NPS	26,628	19,277	16,661	-2,616	2,464	1,100	0	-1,100	4,300	2,048	0	-2,048	3	0	0	0	33,394	22,425	16,661	-5,763
Total 1000	41,008	34,599	29,570	-5,029	2,918	2,490	0	-2,490	4,300	2,048	0	-2,048	4	140	0	-140	48,230	39,276	29,570	-9,707

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	2,346	3,531	2,754	-777	41	0	0	0	0	0	0	0	0	0	0	0	2,387	3,531	2,754	-777
0012	37	0	0	0	119	0	0	0	0	0	0	0	0	146	0	-146	156	146	0	-146
0013	117	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	117	0	0	0
0014	526	433	375	-58	25	0	0	0	0	0	0	0	0	20	0	-20	551	453	375	-78
0015	94	70	53	-18	1	0	0	0	0	0	0	0	0	0	0	0	95	70	53	-18
Subtotal: PS	3,121	4,034	3,181	-853	187	0	0	0	0	0	0	0	0	166	0	-166	3,308	4,200	3,181	-1,019
0020	95	80	70	-10	15	0	0	0	0	0	0	0	19	0	0	0	129	80	70	-10
0030	0	3	2	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	3	2	-1
0031	0	15	0	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	-15
0040	351	73	212	139	180	0	0	0	0	0	0	0	19	100	0	-100	551	173	212	39
0041	441	338	337	-0	291	0	0	0	0	0	0	0	290	34	0	-34	1,022	372	337	-34
0050	4	0	0	0	1,500	0	0	0	0	0	0	0	0	0	0	0	1,504	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
0070	190	7	8	1	302	0	0	0	0	0	0	0	105	0	0	0	597	7	8	1
Subtotal: NPS	1,082	515	629	114	2,289	0	0	0	0	0	0	0	432	134	0	-134	3,803	649	629	-20
Total 100F	4,203	4,549	3,810	-739	2,475	0	0	0	0	0	0	0	432	300	0	-300	7,110	4,849	3,810	-1,039

1500 School System Magement

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	36,827	39,997	44,507	4,510	44	510	0	-510	6	0	0	0	0	0	0	0	36,877	40,507	44,507	4,000
0012	7,807	0	64	64	798	0	0	0	0	300	0	-300	0	0	0	0	8,604	300	64	-236
0013	697	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	703	0	0	0
0014	5,825	5,948	6,373	425	90	90	0	-90	0	60	0	-60	0	0	0	0	5,916	6,098	6,373	275
0015	241	189	0	-189	0	0	0	0	0	0	0	0	0	0	0	0	241	189	0	-189
Subtotal: PS	51,398	46,134	50,943	4,809	937	600	0	-600	6	360	0	-360	0	0	0	0	52,341	47,094	50,943	3,849
0020	58	39	5,568	5,529	0	0	0	0	0	15	0	-15	0	0	0	0	58	54	5,568	5,514
0031	3	32	0	-32	0	0	0	0	0	5	0	-5	0	0	0	0	3	37	0	-37
0040	86	111	1,003	891	494	0	0	0	0	0	0	0	0	0	0	0	580	111	1,003	891
0041	877	43	11,072	11,029	0	6,050	0	-6,050	0	0	0	0	0	470	470	0	877	6,563	11,542	4,979
0050	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0070	58	27	22	-4	0	0	0	0	0	15	0	-15	0	0	0	0	58	42	22	-19
Subtotal: NPS	1,092	251	17,664	17,413	494	6,050	0	-6,050	0	35	0	-35	0	470	470	0	1,586	6,806	18,134	11,328
Total 1500	52,489	46,385	68,608	22,222	1,431	6,650	0	-6,650	6	395	0	-395	0	470	470	0	53,927	53,900	69,078	15,177

2000 Instructional 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	207,147	212,406	223,010	10,604	10,130	0	0	0	1,127	0	0	0	1,157	0	0	0	219,562	212,406	223,010	10,604
0012	33,232	27,049	27,252	203	9,316	5,045	5,062	17	2,024	2,542	3,378	836	-188	3,375	3,305	-70	44,385	38,010	38,997	987
0013	2,393	769	1,726	958	2,417	573	19,150	18,577	70	0	0	0	8,480	7,725	7,725	0	13,359	9,067	28,601	19,535
0014	23,828	35,177	33,912	-1,265	2,842	1,045	1,022	-22	401	457	405	-51	614	775	761	-14	27,684	37,454	36,101	-1,353
0015	136	0	54	54	4	0	0	0	3	0	0	0	0	0	0	0	143	0	54	54
Subtotal: PS	266,737	275,401	285,955	10,554	24,709	6,663	25,234	18,571	3,625	2,999	3,784	785	10,063	11,874	11,791	-84	305,133	296,937	326,763	29,827
0020	3,623	5,003	6,352	1,349	1,984	179	2,980	2,801	69	159	0	-159	173	501	529	28	5,848	5,842	9,860	4,018
0031	72	198	0	-198	0	18	18	0	0	2	0	-2	0	73	73	0	72	291	91	-200

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2000 Instructional 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
0040	468	498	1,301	803	3,173	311	1,575	1,264	29	110	0	-110	397	897	662	-235	4,067	1,816	3,538	1,723
0041	4,683	2,567	2,625	57	14,825	2,758	2,195	-563	108	117	0	-117	1,751	7,403	6,328	-1,075	21,367	12,845	11,148	-1,697
0050	7,878	4,853	918	-3,935	1,550	10	375	365	0	11	0	-11	22	639	829	190	9,450	5,513	2,122	-3,391
0070	8,429	7,404	11,353	3,949	3,529	2,572	2,904	332	80	58	0	-58	1,096	1,302	1,602	300	13,133	11,336	15,859	4,523
Subtotal: NPS	25,153	20,522	22,548	2,026	25,061	5,848	10,048	4,200	285	457	0	-457	3,438	10,815	10,023	-792	53,938	37,642	42,619	4,977
Total 2000	291,890	295,923	308,503	12,580	49,770	12,511	35,282	22,771	3,911	3,456	3,784	328	13,501	22,690	21,813	-876	359,071	334,579	369,382	34,803

3000 Special Education Local

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	42,930	43,945	41,194	-2,752	1,909	0	0	0	0	0	0	0	15,901	0	0	0	60,739	43,945	41,194	-2,752
0012	5,898	3,101	7,365	4,264	3,697	0	0	0	0	0	0	0	1,116	21,315	22,315	1,000	10,712	24,415	29,680	5,264
0013	289	0	43	43	82	0	0	0	0	0	0	0	50	120	120	0	421	120	163	43
0014	5,281	7,034	6,780	-254	395	0	0	0	0	0	0	0	1,633	3,977	4,164	187	7,308	11,011	10,945	-66
0015	13	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	16	0	0	0
0099	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: PS	54,411	54,080	55,382	1,302	6,083	0	0	0	0	0	0	0	18,703	25,412	26,599	1,187	79,196	79,492	81,981	2,489
0020	34	100	91	-9	262	0	0	0	0	0	0	0	3	1,002	1,309	307	299	1,102	1,400	297
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0	0	3	3	0
0040	42	10	0	-10	38	0	0	0	0	0	0	0	7	888	988	100	87	898	988	90
0041	7,233	1,507	0	-1,507	1,146	0	0	0	0	0	0	0	1,698	2,857	4,057	1,200	10,077	4,364	4,057	-307
0050	0	0	0	0	1,511	0	0	0	0	0	0	0	0	2,217	1,089	-1,128	1,511	2,217	1,089	-1,128
0070	119	273	16	-257	228	0	0	0	0	0	0	0	0	1,085	1,425	340	347	1,358	1,441	83
0091	-566	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-566	0	0	0
Subtotal: NPS	6,861	1,890	106	-1,783	3,186	0	0	0	0	0	0	0	1,708	8,052	8,871	819	11,754	9,942	8,978	-964
Total 3000	61,271	55,970	55,488	-482	9,268	0	0	0	0	0	0	0	20,410	33,464	35,470	2,006	90,950	89,434	90,959	1,525

4000 Instructional 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	2,023	269	2,597	2,328	-5	0	0	0	0	0	0	0	0	0	0	0	2,018	269	2,597	2,328
0012	712	0	0	0	10,126	194	410	216	0	0	0	0	0	144	2,412	2,268	10,838	338	2,822	2,485
0013	77	0	0	0	613	5	0	-5	0	0	0	0	0	0	0	0	690	5	0	-5

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4000 Instructional 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
0014	243	37	450	413	921	15	90	75	0	0	0	0	0	15	494	479	1,164	67	1,034	966
0015	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	3,055	306	3,047	2,741	11,658	213	500	287	0	0	0	0	0	159	2,906	2,747	14,713	679	6,453	5,774
0020	610	55	4	-52	290	0	500	500	0	49	0	-49	0	5	227	222	899	109	731	622
0031	0	0	0	0	24	0	0	0	0	0	0	0	0	0	16	16	24	0	16	16
0040	1,177	874	2,321	1,447	11,607	1,002	3,900	2,898	0	0	0	0	0	0	154	154	12,785	1,876	6,376	4,500
0041	1,717	2,976	3,046	70	280	635	0	-635	0	0	0	0	0	6	687	681	1,997	3,617	3,734	117
0050	0	136	20	-116	2,461	0	0	0	0	0	0	0	0	0	0	0	2,461	136	20	-116
0070	3,231	0	10	10	248	50	300	250	0	0	0	0	0	1	120	119	3,479	51	430	379
Subtotal: NPS	6,736	4,041	5,401	1,360	14,909	1,687	4,700	3,013	0	49	0	-49	0	12	1,205	1,193	21,645	5,789	11,307	5,517
Total 4000	9,791	4,348	8,449	4,101	26,568	1,900	5,200	3,300	0	49	0	-49	0	171	4,111	3,940	36,359	6,468	17,760	11,291

4002 Title 2 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
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	4,114	6,774	2,659	0	4,114	6,774	2,659
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	918	661	-257	0	918	661	-257
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	545	820	275	0	545	820	275
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	8	6	-1	0	8	6	-1
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	5,585	8,261	2,676	0	5,585	8,261	2,676
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	144	115	-29	0	144	115	-29
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	22	5	-17	0	22	5	-17
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	4,918	5,131	213	0	4,918	5,131	213
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	1,515	1,787	272	0	1,515	1,787	272
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	65	25	-40	0	65	25	-40
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	6,663	7,063	400	0	6,663	7,063	400
Total 4002	0	0	0	0	0	0	0	0	0	0	0	0	0	12,248	15,324	3,076	0	12,248	15,324	3,076

4003 Title 3 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
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	63	0	-63	0	63	0	-63
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	30	65	35	0	30	65	35

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4003 Title 3 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
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	11	5	-6	0	11	5	-6
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	104	70	-34	0	104	70	-34
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	197	160	-37	0	197	160	-37
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	77	134	57	0	77	134	57
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	104	123	20	0	104	123	20
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	-25	0	25	0	-25
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	16	57	42	0	16	57	42
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	418	474	56	0	418	474	56
Total 4003	0	0	0	0	0	0	0	0	0	0	0	0	0	522	543	21	0	522	543	21

4004 Title 4 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
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	546	759	212	0	546	759	212
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	109	152	42	0	109	152	42
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	656	910	255	0	656	910	255
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	73	106	33	0	73	106	33
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	392	368	-24	0	392	368	-24
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	66	62	-4	0	66	62	-4
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0	0	5	5	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	535	541	5	0	535	541	5
Total 4004	0	0	0	0	0	0	0	0	0	0	0	0	0	1,191	1,451	260	0	1,191	1,451	260

4005 Title 5 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
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	144	179	35	0	144	179	35
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	15	25	10	0	15	25	10
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	159	204	45	0	159	204	45
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	5	22	17	0	5	22	17
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	55	176	122	0	55	176	122
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	-6	0	6	0	-6
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	162	30	-133	0	162	30	-133

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**Program Summary by
Comptroller Source Group**

Schedule
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4005 Title 5 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
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	5	7	2	0	5	7	2
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	232	235	3	0	232	235	3
Total 4005	0	0	0	0	0	0	0	0	0	0	0	0	0	391	439	48	0	391	439	48

4011 Title 1 Sea Set-Aside

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	0	0	0	0	0	0	0	0	0	0	0	0	892	892	0	0	892	892
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	892	892	0	0	892	892
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	391	-609	0	1,000	391	-609
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	391	-609	0	1,000	391	-609
Total 4011	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	1,283	283	0	1,000	1,283	283

4014 After School Learning 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
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80	80	0	0	80	80
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	254	254	0	0	254	254
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50	0	0	50	50
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	384	384	0	0	384	384
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	20	0	0	20	20
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	35	0	0	35	35
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	42	0	0	42	42
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	97	97	0	0	97	97
Total 4014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	481	481	0	0	481	481

4021 Title 1 Part 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
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	716	0	-716	0	716	0	-716
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	90	90	0	0	90	90	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	51	55	3	0	51	55	3
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	857	145	-712	0	857	145	-712

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4021 Title 1 Part 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
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	340	230	-110	0	340	230	-110
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	152	108	-44	0	152	108	-44
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	234	234	0	0	234	234	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	195	107	-89	0	195	107	-89
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	237	120	-117	0	237	120	-117
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	1,159	799	-360	0	1,159	799	-360
Total 4021	0	0	0	0	0	0	0	0	0	0	0	0	0	2,016	943	-1,072	0	2,016	943	-1,072

4022 Title 2 Part D

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	0	0	0	0	0	0	0	0	0	0	0	96	0	-96	0	96	0	-96
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	-11	0	11	0	-11
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	107	0	-107	0	107	0	-107
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	17	0	0	17	17
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	43	330	287	0	43	330	287
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	0	2	2
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	327	151	-176	0	327	151	-176
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	370	501	131	0	370	501	131
Total 4022	0	0	0	0	0	0	0	0	0	0	0	0	0	476	501	24	0	476	501	24

4032 Title 2 Part D

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	0	0	100	100	0	0	100	100
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	400	400	0	0	400	400
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	500	500	0	0	500	500
Total 4032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	500	500	0	0	500	500

4101 Title 1 Grant

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	0	0	0	0	0	0	0	0	0	0	0	16,629	18,420	1,791	0	16,629	18,420	1,791

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4101 Title 1 Grant

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	0	0	0	0	0	0	0	0	0	0	0	639	1,776	1,137	0	639	1,776	1,137
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	2,445	2,261	-184	0	2,445	2,261	-184
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0	0	10	10	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	19,723	22,467	2,744	0	19,723	22,467	2,744
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	1,427	1,966	539	0	1,427	1,966	539
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	37	46	8	0	37	46	8
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	11,245	5,486	-5,759	0	11,245	5,486	-5,759
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	1,812	11,862	10,049	0	1,812	11,862	10,049
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	2,523	663	-1,860	0	2,523	663	-1,860
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	1,206	1,506	300	0	1,206	1,506	300
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	18,251	21,528	3,276	0	18,251	21,528	3,276
Total 4101	0	0	0	0	0	0	0	0	0	0	0	0	0	37,974	43,995	6,021	0	37,974	43,995	6,021

5000 Student 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	1,331	1,523	1,778	255	0	0	0	0	0	0	0	0	0	0	0	0	1,331	1,523	1,778	255
0012	433	0	4	4	912	0	327	327	0	0	0	0	0	0	0	0	1,345	0	331	331
0013	657	1,229	1,669	441	41	0	0	0	0	0	0	0	0	0	0	0	698	1,229	1,669	441
0014	206	199	321	121	141	0	30	30	0	0	0	0	0	0	0	0	347	199	351	151
0015	10	0	9	9	0	0	0	0	0	0	0	0	0	0	0	0	10	0	9	9
Subtotal: PS	2,637	2,951	3,781	830	1,094	0	356	356	0	0	0	0	0	0	0	0	3,731	2,951	4,138	1,187
0020	621	289	518	229	195	0	33	33	0	0	0	0	0	0	0	0	816	289	551	262
0031	13	13	0	-13	-1	0	1	1	0	0	0	0	0	0	0	0	12	13	1	-12
0040	365	293	323	30	194	0	4	4	0	15	0	-15	0	0	0	0	559	308	327	19
0041	1,992	1,507	852	-656	342	0	168	168	0	0	0	0	-36	0	0	0	2,297	1,507	1,020	-488
0050	300	408	470	62	48	0	70	70	0	0	0	0	0	71	72	1	349	479	612	133
0070	1,384	22	1,373	1,351	21	0	0	0	0	0	0	0	0	0	0	0	1,405	22	1,373	1,351
Subtotal: NPS	4,675	2,532	3,535	1,003	800	0	276	276	0	15	0	-15	-36	71	72	1	5,438	2,618	3,883	1,265
Total 5000	7,312	5,483	7,317	1,834	1,893	0	632	632	0	15	0	-15	-36	71	72	1	9,169	5,569	8,021	2,452

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**Program Summary by
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Schedule
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6000 Non-Instructional 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	41,532	43,373	27,610	-15,763	0	0	0	0	0	0	0	0	740	0	0	0	42,271	43,373	27,610	-15,763
0012	37,046	152	0	-152	0	0	0	0	0	0	0	0	7,258	10,046	10,046	0	44,304	10,198	10,046	-152
0013	1,341	161	46	-115	0	0	100	100	0	0	0	0	9	20	20	0	1,350	181	166	-15
0014	19,141	8,026	4,027	-3,999	-0	0	0	0	0	0	0	0	1,983	2,963	2,963	0	21,124	10,989	6,990	-3,999
0015	10,427	1,172	2,363	1,192	0	0	0	0	0	0	0	0	8	0	0	0	10,435	1,172	2,363	1,192
Subtotal: PS	109,487	52,883	34,046	-18,837	-0	0	100	100	0	0	0	0	9,998	13,029	13,029	0	119,485	65,912	47,176	-18,737
0020	12,815	13,513	4,192	-9,320	0	0	0	0	0	0	0	0	3,332	3,181	3,181	0	16,147	16,694	7,373	-9,320
0030	32,507	31,010	31,690	680	0	0	0	0	0	0	0	0	0	0	0	0	32,507	31,010	31,690	680
0031	4,763	4,166	3,723	-443	0	0	0	0	0	0	0	0	0	28	28	0	4,763	4,194	3,751	-443
0032	7,609	6,800	7,093	293	0	0	0	0	0	0	0	0	0	0	0	0	7,609	6,800	7,093	293
0033	35	35	53	19	0	0	0	0	0	0	0	0	0	0	0	0	35	35	53	19
0034	421	366	489	123	0	0	0	0	0	0	0	0	0	0	0	0	421	366	489	123
0035	443	513	547	33	0	0	0	0	0	0	0	0	0	0	0	0	443	513	547	33
0040	1,941	972	65	-907	0	0	0	0	0	0	0	0	39	340	340	0	1,979	1,312	405	-907
0041	10,482	10,681	313	-10,369	0	0	4,800	4,800	0	0	0	0	233	250	250	0	10,715	10,931	5,363	-5,569
0050	161	0	0	0	0	0	100	100	0	0	0	0	0	0	0	0	161	0	100	100
0070	2,760	375	207	-168	0	0	1,000	1,000	0	0	0	0	272	1,269	1,269	0	3,032	1,644	2,476	832
Subtotal: NPS	73,936	68,431	48,371	-20,059	0	0	5,900	5,900	0	0	0	0	3,875	5,068	5,068	0	77,812	73,499	59,339	-14,159
Total 6000	183,423	121,314	82,417	-38,896	-0	0	6,000	6,000	0	0	0	0	13,874	18,097	18,097	0	197,297	139,411	106,515	-32,896

7000 Special Education State

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	5,659	8,372	0	-8,372	1,468	0	0	0	0	0	0	0	0	0	0	0	7,127	8,372	0	-8,372
0012	4,593	37,033	0	-37,033	1,870	0	0	0	0	0	0	0	0	0	0	0	6,463	37,033	0	-37,033
0013	-223	0	0	0	14	0	100	100	0	0	0	0	0	0	0	0	-209	0	100	100
0014	1,792	8,323	0	-8,323	695	0	0	0	0	0	0	0	0	0	0	0	2,487	8,323	0	-8,323
0015	350	1,500	0	-1,500	0	0	0	0	0	0	0	0	0	0	0	0	350	1,500	0	-1,500
Subtotal: PS	12,170	55,228	0	-55,228	4,048	0	100	100	0	0	0	0	0	0	0	0	16,218	55,228	100	-55,128
0020	464	325	0	-325	286	0	0	0	0	0	0	0	0	0	0	0	750	325	0	-325
0030	2,950	2,748	0	-2,748	0	0	0	0	0	0	0	0	0	0	0	0	2,950	2,748	0	-2,748
0031	465	600	0	-600	0	0	0	0	0	0	0	0	0	0	0	0	465	600	0	-600
0040	7,027	10,625	0	-10,625	94	0	0	0	0	0	0	0	0	0	0	0	7,121	10,625	0	-10,625

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Schedule
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7000 Special Education State

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	11,680	143,351	0	-143,351	1,598	0	0	0	0	0	0	0	0	0	0	0	13,278	143,351	0	-143,351
0050	124,887	0	0	0	816	0	0	0	0	0	0	0	9,229	0	0	0	134,932	0	0	0
0070	4,915	3,953	0	-3,953	469	0	0	0	0	0	0	0	0	0	0	0	5,384	3,953	0	-3,953
Subtotal: NPS	152,388	161,603	0	-161,603	3,263	0	0	0	0	0	0	0	9,229	0	0	0	164,880	161,603	0	-161,603
Total 7000	164,558	216,831	0	-216,831	7,310	0	100	100	0	0	0	0	9,229	0	0	0	181,098	216,831	100	-216,731

8000 Oter State Functions

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	505	793	348	-445	-23	0	0	0	0	0	0	0	120	0	0	0	602	793	348	-445
0012	732	191	95	-96	1,633	0	181	181	0	0	0	0	3,473	0	0	0	5,838	191	277	86
0013	26	0	0	0	-184	0	5	5	0	0	0	0	55	0	0	0	-103	0	5	5
0014	249	134	101	-33	197	0	14	14	0	0	0	0	379	0	0	0	825	134	115	-19
0015	6	10	10	0	11	0	0	0	0	0	0	0	6	0	0	0	23	10	10	0
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,517	1,128	555	-573	1,633	0	200	200	0	0	0	0	4,034	0	0	0	7,184	1,128	755	-373
0020	47	87	9	-78	244	0	0	0	0	0	0	0	25	0	0	0	316	87	9	-78
0031	-1	2	2	0	2	0	0	0	0	0	0	0	19	0	0	0	20	2	2	0
0040	16	123	127	4	512	0	50	50	0	0	0	0	7	0	0	0	536	123	177	54
0041	950	1,269	785	-484	6,225	0	0	0	0	0	0	0	10	0	0	0	7,184	1,269	785	-484
0050	2,938	30	130	100	23,987	281	0	-281	0	0	0	0	1	0	0	0	26,926	311	130	-181
0070	50	32	12	-20	135	0	50	50	0	0	0	0	6	0	0	0	190	32	61	30
Subtotal: NPS	4,000	1,543	1,064	-479	31,104	281	100	-181	0	0	0	0	68	0	0	0	35,173	1,824	1,164	-660
Total 8000	5,517	2,670	1,619	-1,052	32,738	281	300	19	0	0	0	0	4,102	0	0	0	42,357	2,951	1,919	-1,033

9090 Non-Programmatic Departments

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	535	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	535	0	0	0
0012	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0013	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	122	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	122	0	0	0

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9900 Non-Programmatic Departments

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	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
Subtotal: PS	720	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	720	0	0	0
0041	0	0	0	0	3,056	0	0	0	0	0	0	0	0	0	0	0	3,056	0	0	0
Subtotal: NPS	0	0	0	0	3,056	0	0	0	0	0	0	0	0	0	0	0	3,056	0	0	0
Total 9900	720	0	0	0	3,056	0	0	0	0	0	0	0	0	0	0	0	3,776	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	98	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	99	0	0	0
0012	-36	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0	-11	0	0	0
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	66	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0	77	0	0	0
Subtotal: PS	133	0	0	0	0	0	0	0	0	0	0	0	36	0	0	0	169	0	0	0
0020	3	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	8	0	0	0
0031	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0035	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0040	1,237	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,237	0	0	0
0041	697	0	0	0	-12	0	0	0	0	0	0	0	45	0	0	0	729	0	0	0
0050	2,850	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,850	0	0	0
0070	669	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	670	0	0	0
Subtotal: NPS	5,481	0	0	0	-12	0	0	0	0	0	0	0	51	0	0	0	5,520	0	0	0
Total 9960	5,614	0	0	0	-12	0	0	0	0	0	0	0	87	0	0	0	5,689	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	-38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-38	0	0	0
0012	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	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	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0

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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
0099	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-20	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	827,796	788,071	565,780	-222,291	137,416	23,832	47,514	23,682	8,216	5,962	3,784	-2,179	61,603	131,222	145,495	14,274	1,035,030	949,087	762,573	-186,514

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GA0 District of Columbia Public Schools

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	9,285	11,882	9,294	-2,588	0	0	0	0	305	0	0	0	9,590	11,882	9,294	-2,588
0012	2,696	546	1,340	794	0	0	0	0	23	519	0	-519	2,719	1,065	1,340	276
0013	138	0	3	3	0	0	0	0	0	0	0	0	138	0	3	3
0014	1,451	1,601	1,865	264	0	0	0	0	66	104	0	-104	1,517	1,705	1,865	160
0015	144	28	67	39	0	0	0	0	271	643	340	-303	415	671	407	-264
Subtotal: PS	13,714	14,056	12,568	-1,488	0	0	0	0	665	1,265	340	-925	14,379	15,322	12,908	-2,413
0020	448	501	765	263	0	0	0	0	1,474	650	20	-630	1,922	1,151	785	-367
0030	0	0	0	0	0	0	0	0	0	216	141	-74	0	216	141	-74
0031	1,088	1,545	229	-1,316	0	0	0	0	0	15	0	-15	1,088	1,560	229	-1,331
0040	2,970	2,209	5,220	3,011	0	0	0	0	3,929	810	0	-810	6,899	3,019	5,220	2,201
0041	8,436	7,065	4,570	-2,495	0	0	0	0	4,612	2,963	75	-2,888	13,049	10,029	4,645	-5,384
0050	13	242	2,200	1,958	0	0	0	0	-34	0	0	0	-21	242	2,200	1,958
0070	3,131	2,844	3,357	513	0	0	0	0	561	217	84	-133	3,692	3,061	3,441	380
Subtotal: NPS	16,085	14,406	16,341	1,935	0	0	0	0	10,543	4,871	321	-4,551	26,628	19,277	16,661	-2,616
Total: 1000	29,799	28,462	28,909	447	0	0	0	0	11,208	6,136	661	-5,476	41,008	34,599	29,570	-5,029

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	2,346	3,531	2,754	-777	0	0	0	0	0	0	0	0	2,346	3,531	2,754	-777
0012	37	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0013	117	0	0	0	0	0	0	0	0	0	0	0	117	0	0	0
0014	526	433	375	-58	0	0	0	0	0	0	0	0	526	433	375	-58
0015	94	70	53	-18	0	0	0	0	0	0	0	0	94	70	53	-18
Subtotal: PS	3,121	4,034	3,181	-853	0	0	0	0	0	0	0	0	3,121	4,034	3,181	-853
0020	95	80	70	-10	0	0	0	0	0	0	0	0	95	80	70	-10
0030	0	3	2	-1	0	0	0	0	0	0	0	0	0	3	2	-1
0031	0	15	0	-15	0	0	0	0	0	0	0	0	0	15	0	-15
0040	351	73	212	139	0	0	0	0	0	0	0	0	351	73	212	139
0041	441	338	337	-0	0	0	0	0	0	0	0	0	441	338	337	-0
0050	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	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	190	7	8	1	0	0	0	0	0	0	0	0	190	7	8	1
Subtotal: NPS	1,082	515	629	114	0	0	0	0	0	0	0	0	1,082	515	629	114
Total: 100F	4,203	4,549	3,810	-739	0	0	0	0	0	0	0	0	4,203	4,549	3,810	-739

1500 School System Magement

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	36,827	39,997	44,507	4,510	0	0	0	0	0	0	0	0	36,827	39,997	44,507	4,510
0012	7,807	0	64	64	0	0	0	0	0	0	0	0	7,807	0	64	64
0013	697	0	0	0	0	0	0	0	0	0	0	0	697	0	0	0
0014	5,825	5,948	6,373	425	0	0	0	0	0	0	0	0	5,825	5,948	6,373	425
0015	241	189	0	-189	0	0	0	0	0	0	0	0	241	189	0	-189
Subtotal: PS	51,398	46,134	50,943	4,809	0	0	0	0	0	0	0	0	51,398	46,134	50,943	4,809
0020	58	39	5,568	5,529	0	0	0	0	0	0	0	0	58	39	5,568	5,529
0031	3	32	0	-32	0	0	0	0	0	0	0	0	3	32	0	-32
0040	86	111	1,003	891	0	0	0	0	0	0	0	0	86	111	1,003	891
0041	418	43	11,072	11,029	0	0	0	0	459	0	0	0	877	43	11,072	11,029
0050	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0070	58	27	22	-4	0	0	0	0	0	0	0	0	58	27	22	-4
Subtotal: NPS	632	251	17,664	17,413	0	0	0	0	459	0	0	0	1,092	251	17,664	17,413
Total: 1500	52,030	46,385	68,608	22,222	0	0	0	0	459	0	0	0	52,489	46,385	68,608	22,222

2000 Instructional 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	207,147	212,406	223,010	10,604	0	0	0	0	0	0	0	0	207,147	212,406	223,010	10,604
0012	32,492	26,292	26,431	139	0	0	0	0	740	756	821	64	33,232	27,049	27,252	203
0013	2,393	769	1,726	958	0	0	0	0	0	0	0	0	2,393	769	1,726	958
0014	23,707	35,024	33,759	-1,265	0	0	0	0	121	154	154	0	23,828	35,177	33,912	-1,265
0015	136	0	0	0	0	0	0	0	0	0	54	54	136	0	54	54
Subtotal: PS	265,875	274,491	284,926	10,436	0	0	0	0	861	910	1,029	119	266,737	275,401	285,955	10,554
0020	3,623	5,003	6,352	1,349	0	0	0	0	0	0	0	0	3,623	5,003	6,352	1,349
0031	72	198	0	-198	0	0	0	0	0	0	0	0	72	198	0	-198

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2000 Instructional 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
0040	468	498	1,301	803	0	0	0	0	0	0	0	0	468	498	1,301	803
0041	4,683	2,567	2,625	57	0	0	0	0	0	0	0	0	4,683	2,567	2,625	57
0050	7,878	4,853	918	-3,935	0	0	0	0	0	0	0	0	7,878	4,853	918	-3,935
0070	8,429	7,404	11,353	3,949	0	0	0	0	0	0	0	0	8,429	7,404	11,353	3,949
Subtotal: NPS	25,153	20,522	22,548	2,026	0	0	0	0	0	0	0	0	25,153	20,522	22,548	2,026
Total: 2000	291,029	295,013	307,475	12,462	0	0	0	0	861	910	1,029	119	291,890	295,923	308,503	12,580

3000 Special Education Local

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	42,930	43,945	41,194	-2,752	0	0	0	0	0	0	0	0	42,930	43,945	41,194	-2,752
0012	5,898	3,101	7,365	4,264	0	0	0	0	0	0	0	0	5,898	3,101	7,365	4,264
0013	289	0	43	43	0	0	0	0	0	0	0	0	289	0	43	43
0014	5,281	7,034	6,780	-254	0	0	0	0	0	0	0	0	5,281	7,034	6,780	-254
0015	13	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0099	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: PS	54,411	54,080	55,382	1,302	0	0	0	0	0	0	0	0	54,411	54,080	55,382	1,302
0020	34	100	91	-9	0	0	0	0	0	0	0	0	34	100	91	-9
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	42	10	0	-10	0	0	0	0	0	0	0	0	42	10	0	-10
0041	7,233	1,507	0	-1,507	0	0	0	0	0	0	0	0	7,233	1,507	0	-1,507
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	119	273	16	-257	0	0	0	0	0	0	0	0	119	273	16	-257
0091	-566	0	0	0	0	0	0	0	0	0	0	0	-566	0	0	0
Subtotal: NPS	6,861	1,890	106	-1,783	0	0	0	0	0	0	0	0	6,861	1,890	106	-1,783
Total: 3000	61,271	55,970	55,488	-482	0	0	0	0	0	0	0	0	61,271	55,970	55,488	-482

4000 Instructional 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	2,023	269	2,597	2,328	0	0	0	0	0	0	0	0	2,023	269	2,597	2,328
0012	712	0	0	0	0	0	0	0	0	0	0	0	712	0	0	0
0013	77	0	0	0	0	0	0	0	0	0	0	0	77	0	0	0

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4000 Instructional 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
0014	243	37	450	413	0	0	0	0	0	0	0	0	243	37	450	413
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	3,055	306	3,047	2,741	0	0	0	0	0	0	0	0	3,055	306	3,047	2,741
0020	610	55	4	-52	0	0	0	0	0	0	0	0	610	55	4	-52
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	1,177	874	2,321	1,447	0	0	0	0	0	0	0	0	1,177	874	2,321	1,447
0041	1,717	2,976	3,046	70	0	0	0	0	0	0	0	0	1,717	2,976	3,046	70
0050	0	136	20	-116	0	0	0	0	0	0	0	0	0	136	20	-116
0070	3,231	0	10	10	0	0	0	0	0	0	0	0	3,231	0	10	10
Subtotal: NPS	6,736	4,041	5,401	1,360	0	0	0	0	0	0	0	0	6,736	4,041	5,401	1,360
Total: 4000	9,791	4,348	8,449	4,101	0	0	0	0	0	0	0	0	9,791	4,348	8,449	4,101

4002 Title 2 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
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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: 4002	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

4003 Title 3 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
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

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4003 Title 3 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
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 4003	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

4004 Title 4 Grants

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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: 4004	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

4005 Title 5 Grants

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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4005 Title 5 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
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 4005	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

4011 Title 1 Sea Set-Aside

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	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	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: 4011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

4014 After School Learning Center

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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: 4014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

4021 Title 1 Part B

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

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4021 Title 1 Part 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
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: 4021	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

4022 Title 2 Part D

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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: 4022	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

4032 Title 2 Part D

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
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: 4032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

4101 Title 1 Grant

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

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4101 Title 1 Grant

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	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 4101	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

5000 Student 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	1,208	1,523	1,778	255	0	0	0	0	123	0	0	0	1,331	1,523	1,778	255
0012	369	0	4	4	0	0	0	0	64	0	0	0	433	0	4	4
0013	658	1,229	1,669	441	0	0	0	0	-1	0	0	0	657	1,229	1,669	441
0014	170	199	321	121	0	0	0	0	36	0	0	0	206	199	321	121
0015	8	0	9	9	0	0	0	0	1	0	0	0	10	0	9	9
Subtotal: PS	2,413	2,951	3,781	830	0	0	0	0	224	0	0	0	2,637	2,951	3,781	830
0020	621	289	518	229	0	0	0	0	0	0	0	0	621	289	518	229
0031	13	13	0	-13	0	0	0	0	0	0	0	0	13	13	0	-13
0040	365	293	323	30	0	0	0	0	0	0	0	0	365	293	323	30
0041	1,992	1,507	852	-656	0	0	0	0	0	0	0	0	1,992	1,507	852	-656
0050	300	408	470	62	0	0	0	0	0	0	0	0	300	408	470	62
0070	1,384	22	1,373	1,351	0	0	0	0	0	0	0	0	1,384	22	1,373	1,351
Subtotal: NPS	4,675	2,532	3,535	1,003	0	0	0	0	0	0	0	0	4,675	2,532	3,535	1,003
Total: 5000	7,088	5,483	7,317	1,834	0	0	0	0	224	0	0	0	7,312	5,483	7,317	1,834

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6000 Non-Instructional 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	41,531	43,373	27,610	-15,763	0	0	0	0	1	0	0	0	41,532	43,373	27,610	-15,763
0012	37,046	152	0	-152	0	0	0	0	0	0	0	0	37,046	152	0	-152
0013	1,341	161	46	-115	0	0	0	0	0	0	0	0	1,341	161	46	-115
0014	19,141	8,026	4,027	-3,999	0	0	0	0	0	0	0	0	19,141	8,026	4,027	-3,999
0015	10,427	1,172	2,363	1,192	0	0	0	0	0	0	0	0	10,427	1,172	2,363	1,192
Subtotal: PS	109,485	52,883	34,046	-18,837	0	0	0	0	2	0	0	0	109,487	52,883	34,046	-18,837
0020	12,091	11,903	3,052	-8,851	0	0	0	0	724	1,609	1,140	-469	12,815	13,513	4,192	-9,320
0030	32,473	31,010	31,690	680	0	0	0	0	34	0	0	0	32,507	31,010	31,690	680
0031	4,752	4,166	3,723	-443	0	0	0	0	12	0	0	0	4,763	4,166	3,723	-443
0032	7,609	6,800	7,093	293	0	0	0	0	0	0	0	0	7,609	6,800	7,093	293
0033	35	35	53	19	0	0	0	0	0	0	0	0	35	35	53	19
0034	421	366	489	123	0	0	0	0	0	0	0	0	421	366	489	123
0035	443	513	547	33	0	0	0	0	0	0	0	0	443	513	547	33
0040	1,941	972	65	-907	0	0	0	0	0	0	0	0	1,941	972	65	-907
0041	10,482	10,458	0	-10,458	0	0	0	0	0	223	313	89	10,482	10,681	313	-10,369
0050	0	0	0	0	0	0	0	0	161	0	0	0	161	0	0	0
0070	2,760	375	207	-168	0	0	0	0	0	0	0	0	2,760	375	207	-168
Subtotal: NPS	73,005	66,598	46,919	-19,679	0	0	0	0	931	1,833	1,453	-380	73,936	68,431	48,371	-20,059
Total: 6000	182,490	119,481	80,965	-38,516	0	0	0	0	933	1,833	1,453	-380	183,423	121,314	82,417	-38,896

7000 Special Education State

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	5,659	8,372	0	-8,372	0	0	0	0	0	0	0	0	5,659	8,372	0	-8,372
0012	4,593	37,033	0	-37,033	0	0	0	0	0	0	0	0	4,593	37,033	0	-37,033
0013	-223	0	0	0	0	0	0	0	0	0	0	0	-223	0	0	0
0014	1,792	8,323	0	-8,323	0	0	0	0	0	0	0	0	1,792	8,323	0	-8,323
0015	350	1,500	0	-1,500	0	0	0	0	0	0	0	0	350	1,500	0	-1,500
Subtotal: PS	12,170	55,228	0	-55,228	0	0	0	0	0	0	0	0	12,170	55,228	0	-55,228
0020	464	325	0	-325	0	0	0	0	0	0	0	0	464	325	0	-325
0030	2,950	2,748	0	-2,748	0	0	0	0	0	0	0	0	2,950	2,748	0	-2,748
0031	465	600	0	-600	0	0	0	0	0	0	0	0	465	600	0	-600
0040	7,027	10,625	0	-10,625	0	0	0	0	0	0	0	0	7,027	10,625	0	-10,625

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7000 Special Education State

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	11,680	143,351	0	-143,351	0	0	0	0	0	0	0	0	11,680	143,351	0	-143,351
0050	124,887	0	0	0	0	0	0	0	0	0	0	0	124,887	0	0	0
0070	4,915	3,953	0	-3,953	0	0	0	0	0	0	0	0	4,915	3,953	0	-3,953
Subtotal: NPS	152,388	161,603	0	-161,603	0	0	0	0	0	0	0	0	152,388	161,603	0	-161,603
Total: 7000	164,558	216,831	0	-216,831	0	0	0	0	0	0	0	0	164,558	216,831	0	-216,831

8000 Oter State Functions

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	445	793	348	-445	0	0	0	0	60	0	0	0	505	793	348	-445
0012	732	0	0	0	0	0	0	0	0	191	95	-96	732	191	95	-96
0013	26	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0014	229	95	63	-33	0	0	0	0	19	38	38	0	249	134	101	-33
0015	6	0	0	0	0	0	0	0	0	10	10	0	6	10	10	0
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,437	888	411	-477	0	0	0	0	79	239	144	-96	1,517	1,128	555	-573
0020	39	79	1	-78	0	0	0	0	8	8	8	0	47	87	9	-78
0031	-1	0	0	0	0	0	0	0	0	2	2	0	-1	2	2	0
0040	8	115	119	4	0	0	0	0	8	8	8	0	16	123	127	4
0041	948	443	458	16	0	0	0	0	1	827	327	-500	950	1,269	785	-484
0050	2,918	0	100	100	0	0	0	0	20	30	30	0	2,938	30	130	100
0070	29	20	0	-20	0	0	0	0	21	12	12	0	50	32	12	-20
Subtotal: NPS	3,942	657	678	21	0	0	0	0	58	886	386	-500	4,000	1,543	1,064	-479
Total: 8000	5,380	1,545	1,089	-456	0	0	0	0	137	1,125	529	-596	5,517	2,670	1,619	-1,052

9090 Non-Programmatic Departments

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	535	0	0	0	0	0	0	0	0	0	0	0	535	0	0	0
0012	29	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0013	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	122	0	0	0	0	0	0	0	0	0	0	0	122	0	0	0

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

Schedule
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9090 Non-Programmatic Departments

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	22	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
Subtotal: PS	720	0	0	0	0	0	0	0	0	0	0	0	720	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 9090	720	0	0	0	0	0	0	0	0	0	0	0	720	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	98	0	0	0	0	0	0	0	0	0	0	0	98	0	0	0
0012	-36	0	0	0	0	0	0	0	0	0	0	0	-36	0	0	0
0013	3	0	0	0	0	0	0	0	1	0	0	0	4	0	0	0
0014	66	0	0	0	0	0	0	0	0	0	0	0	66	0	0	0
Subtotal: PS	132	0	0	0	0	0	0	0	1	0	0	0	133	0	0	0
0020	-5	0	0	0	0	0	0	0	8	0	0	0	3	0	0	0
0031	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0035	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0040	1,236	0	0	0	0	0	0	0	1	0	0	0	1,237	0	0	0
0041	654	0	0	0	0	0	0	0	43	0	0	0	697	0	0	0
0050	2,830	0	0	0	0	0	0	0	20	0	0	0	2,850	0	0	0
0070	669	0	0	0	0	0	0	0	0	0	0	0	669	0	0	0
Subtotal: NPS	5,410	0	0	0	0	0	0	0	71	0	0	0	5,481	0	0	0
Total: 9960	5,542	0	0	0	0	0	0	0	72	0	0	0	5,614	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	-38	0	0	0	0	0	0	0	0	0	0	0	-38	0	0	0
0012	34	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
0013	23	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
0014	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0

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**Program Summary by
Comptroller Source Group**

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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
0099	-20	0	0	0	0	0	0	0	0	0	0	0	-20	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	813,902	778,067	562,109	-215,958	0	0	0	0	13,894	10,004	3,671	-6,333	827,796	788,071	565,780	-222,291

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

Schedule

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GA0 District of Columbia Public Schools

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	350,485	366,091	353,092	-12,999	13,568	765	0	-765	1,133	0	0	0	17,917	0	0	0	383,103	366,856	353,092	-13,764
0012	93,237	68,590	36,121	-32,469	28,783	5,323	5,980	657	2,024	2,842	3,378	536	11,687	57,474	65,182	7,707	135,730	134,230	110,661	-23,569
0013	5,550	2,158	3,487	1,330	2,989	1,568	19,355	17,787	70	0	0	0	8,595	9,542	10,710	1,169	17,204	13,268	33,553	20,285
0014	58,795	67,016	54,204	-12,812	5,445	1,210	1,156	-54	402	517	405	-111	4,620	10,937	11,750	813	69,262	79,679	67,515	-12,164
0015	11,716	3,611	2,895	-716	18	0	0	0	3	0	0	0	17	18	16	-1	11,754	3,629	2,912	-717
0099	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-20	0	0	0
Subtotal: PS	519,763	507,466	449,799	-57,667	50,803	8,866	26,491	17,625	3,631	3,359	3,784	425	42,835	77,970	87,658	9,688	617,032	597,662	567,732	-29,930
0020	20,293	20,642	17,587	-3,054	3,275	179	3,513	3,334	71	223	0	-223	3,560	6,802	7,776	974	27,198	27,846	28,876	1,030
0030	35,457	33,977	31,833	-2,144	0	0	0	0	0	0	0	0	0	0	0	0	35,457	33,977	31,833	-2,144
0031	6,418	6,585	3,954	-2,631	25	18	19	1	0	7	0	-7	19	163	171	7	6,462	6,774	4,144	-2,630
0032	7,609	6,800	7,093	293	0	0	0	0	0	0	0	0	0	0	0	0	7,609	6,800	7,093	293
0033	35	35	53	19	0	0	0	0	0	0	0	0	0	0	0	0	35	35	53	19
0034	421	366	489	123	0	0	0	0	0	0	0	0	0	0	0	0	421	366	489	123
0035	452	513	547	33	0	0	0	0	0	0	0	0	0	0	0	0	452	513	547	33
0040	19,609	16,597	10,571	-6,026	17,276	1,413	5,529	4,116	47	125	0	-125	468	19,787	14,006	-5,781	37,400	37,922	30,106	-7,816
0041	53,800	174,268	23,674	-150,594	28,936	10,443	7,163	-3,280	4,243	2,065	0	-2,065	3,990	13,568	24,515	10,946	90,969	200,344	55,352	-144,992
0050	139,008	5,668	3,738	-1,930	32,168	291	545	254	0	11	0	-11	9,252	7,414	4,683	-2,731	180,427	13,384	8,966	-4,418
0070	25,497	15,153	16,442	1,289	4,932	2,622	4,254	1,632	225	173	0	-173	1,479	5,517	6,687	1,170	32,133	23,465	27,383	3,918
0091	-566	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-566	0	0	0
Subtotal: NPS	308,033	280,605	115,981	-164,624	86,612	14,966	21,023	6,057	4,585	2,603	0	-2,603	18,768	53,251	57,837	4,586	417,998	351,426	194,842	-156,584
Total Budget	827,796	788,071	565,780	-222,291	137,416	23,832	47,514	23,682	8,216	5,962	3,784	-2,179	61,603	131,222	145,495	14,274	1,035,030	949,087	762,573	-186,514

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	7,038	6,350	5,290	-1,060	0	0	0	0	0	0	0	0	0	0	0	0	7,038	6,350	5,290	-1,060
0012	1,953	1,631	739	-892	933	252	140	-112	0	77	49	-28	602	976	1,158	182	3,488	2,936	2,086	-850
Total FTEs	8,990	7,981	6,029	-1,953	933	252	140	-112	0	77	49	-28	602	976	1,158	182	10,525	9,286	7,376	-1,910

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

**Agency Summary by
Comptroller Source Group**

Schedule
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GAO District of Columbia Public Schools

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	349,996	366,091	353,092	-12,999	0	0	0	0	489	0	0	0	350,485	366,091	353,092	-12,999
0012	92,410	67,124	35,204	-31,919	0	0	0	0	827	1,466	916	-550	93,237	68,590	36,121	-32,469
0013	5,550	2,158	3,487	1,330	0	0	0	0	0	0	0	0	5,550	2,158	3,487	1,330
0014	58,552	66,720	54,012	-12,708	0	0	0	0	242	296	192	-104	58,795	67,016	54,204	-12,812
0015	11,443	2,959	2,491	-467	0	0	0	0	273	653	404	-249	11,716	3,611	2,895	-716
0099	-20	0	0	0	0	0	0	0	0	0	0	0	-20	0	0	0
Subtotal: PS	517,932	505,052	448,287	-56,765	0	0	0	0	1,831	2,415	1,512	-902	519,763	507,466	449,799	-57,667
0020	18,078	18,374	16,419	-1,955	0	0	0	0	2,214	2,267	1,168	-1,099	20,293	20,642	17,587	-3,054
0030	35,423	33,761	31,692	-2,069	0	0	0	0	34	216	141	-74	35,457	33,977	31,833	-2,144
0031	6,406	6,568	3,952	-2,616	0	0	0	0	12	17	2	-15	6,418	6,585	3,954	-2,631
0032	7,609	6,800	7,093	293	0	0	0	0	0	0	0	0	7,609	6,800	7,093	293
0033	35	35	53	19	0	0	0	0	0	0	0	0	35	35	53	19
0034	421	366	489	123	0	0	0	0	0	0	0	0	421	366	489	123
0035	452	513	547	33	0	0	0	0	0	0	0	0	452	513	547	33
0040	15,671	15,780	10,563	-5,216	0	0	0	0	3,938	818	8	-810	19,609	16,597	10,571	-6,026
0041	48,685	170,255	22,960	-147,295	0	0	0	0	5,116	4,014	714	-3,299	53,800	174,268	23,674	-150,594
0050	138,841	5,638	3,708	-1,930	0	0	0	0	167	30	30	0	139,008	5,668	3,738	-1,930
0070	24,915	14,924	16,346	1,421	0	0	0	0	582	229	96	-133	25,497	15,153	16,442	1,289
0091	-566	0	0	0	0	0	0	0	0	0	0	0	-566	0	0	0
Subtotal: NPS	295,970	273,015	113,822	-159,193	0	0	0	0	12,063	7,589	2,159	-5,430	308,033	280,605	115,981	-164,624
Total Budget	813,902	778,067	562,109	-215,958	0	0	0	0	13,894	10,004	3,671	-6,333	827,796	788,071	565,780	-222,291

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	7,038	6,350	5,290	-1,060	0	0	0	0	0	0	0	0	7,038	6,350	5,290	-1,060
0012	1,926	1,602	723	-879	0	0	0	0	27	30	16	-14	1,953	1,631	739	-892
Total FTEs	8,963	7,952	6,013	-1,939	0	0	0	0	27	30	16	-14	8,990	7,981	6,029	-1,933

**FY 2009 Proposed Budget
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(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

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GA0 District of Columbia Public Schools

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$562,109	6012.50
Subtotal: Local Fund				\$562,109	6012.50
Special Purpose Revenue Funds					
		0602	Rotc	\$974	15.00
		0604	Pepco	\$141	0
		0607	Custodial	\$340	0
		0608	Nonresident	\$529	1.00
		0609	Security	\$313	0
		0611	Cafeteria	\$960	0
		0613	Vending Machine Sales	\$180	0
		0621	Parking Fees	\$76	0
		0623	Hoop Dreams Scholarship Fund	\$54	0
		0630	Teacher Certification Fees	\$103	0
Subtotal: Special Purpose Revenue Funds				\$3,671	16.00
Subtotal: General Fund				\$565,780	6028.50
Federal Resources					
Federal Payments					
		8110	Federal Payments - Internal	\$38,000	0
Subtotal: Federal Payments				\$38,000	0
Federal Grant Fund					
		000GAZ	Impact Aid I	\$1,500	4.00
		000JBD	Special Education - Part B	\$100	0
		000ZAF	Headstart	\$7,282	134.00
		HIVAID	Hiv/Aids Education Program	\$632	2.00

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

Schedule
80

GA0 District of Columbia Public Schools

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Subtotal: Federal Grant Fund				\$9,514	140.00
Subtotal: Federal Resources				\$47,514	140.00
Private Funds					
Private Grant Fund					
		000ZDZ	Headstart Consolidated	\$3,784	49.00
Subtotal: Private Grant Fund				\$3,784	49.00
Subtotal: Private Funds				\$3,784	49.00
Intra-District Funds					
Intradistrict Funds					
		0705	Departmrnt Of Human Services	\$16,693	56.00
		0706	State Education Office	\$18,172	265.00
		0707	Department Of Public Works	\$470	0
		0727	Osse - Sub Grants To Lea	\$90,290	640.00
		0728	Osse - Sea Sub Grant To Lea	\$1,370	2.00
		0799	Federal Medicaid Transfer	\$18,500	195.00
Subtotal: Intradistrict Funds				\$145,495	1158.00
Subtotal: Intra-District Funds				\$145,495	1158.00
Total: District of Columbia Public Schools				\$762,573	7375.50

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

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Teachers' Retirement System	GX0	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>			
TEACHERS' RETIREMENT SYSTEM	1000										
TEACHERS' RETIREMENT SYSTEM	1100	14,540	6,000	0	-6,000	0	0	0	0	0	0
Subtotal: TEACHERS' RETIREMENT SYSTEM		14,540	6,000	0	-6,000	0	0	0	0	0	0
Total: Teachers' Retirement System		14,540	6,000	0	-6,000	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

GX0 Teachers' Retirement System

1000 Teachers' 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	14,540	6,000	0	-6,000	0	0	0	0	0	0	0	0	0	0	0	0	14,540	6,000	0	-6,000
Subtotal: NPS	14,540	6,000	0	-6,000	0	0	0	0	0	0	0	0	0	0	0	0	14,540	6,000	0	-6,000
Total 1000	14,540	6,000	0	-6,000	0	0	0	0	0	0	0	0	0	0	0	0	14,540	6,000	0	-6,000
Total Budget	14,540	6,000	0	-6,000	0	0	0	0	0	0	0	0	0	0	0	0	14,540	6,000	0	-6,000

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

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
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GX0 Teachers' Retirement System

1000 Teachers' 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	14,540	6,000	0	-6,000	0	0	0	0	0	0	0	0	14,540	6,000	0	-6,000
Subtotal: NPS	14,540	6,000	0	-6,000	0	0	0	0	0	0	0	0	14,540	6,000	0	-6,000
Total: 1000	14,540	6,000	0	-6,000	0	0	0	0	0	0	0	0	14,540	6,000	0	-6,000
Total Budget	14,540	6,000	0	-6,000	0	0	0	0	0	0	0	0	14,540	6,000	0	-6,000

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(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

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GX0 Teachers' 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	14,540	6,000	0	-6,000	0	0	0	0	0	0	0	0	0	0	0	0	14,540	6,000	0	-6,000
Subtotal: NPS	14,540	6,000	0	-6,000	0	0	0	0	0	0	0	0	0	0	0	0	14,540	6,000	0	-6,000
Total Budget	14,540	6,000	0	-6,000	0	0	0	0	0	0	0	0	0	0	0	0	14,540	6,000	0	-6,000

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
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**Agency Summary by
Comptroller Source Group**

Schedule
41G

GX0 Teachers' 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	14,540	6,000	0	-6,000	0	0	0	0	0	0	0	0	14,540	6,000	0	-6,000
Subtotal: NPS	14,540	6,000	0	-6,000	0	0	0	0	0	0	0	0	14,540	6,000	0	-6,000
Total Budget	14,540	6,000	0	-6,000	0	0	0	0	0	0	0	0	14,540	6,000	0	-6,000

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
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(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of the State Superintendent of Education <i>Name</i>	GD0 <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	199	2,392	38	-2,354	38	0	38	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	27	207	0	-207	0	0	0	0	0	0
LABOR RELATIONS	1017	0	9	0	-9	0	0	0	0	0	0
CONTRACTING AND PROCUREMENT	1020	70	121	87	-34	87	0	87	0	0	0
PROPERTY MANAGEMENT	1030	582	101	0	-101	0	0	0	0	0	0
INFORMATION TECHNOLOGY	1040	231	1,165	0	-1,165	0	0	0	0	0	0
FINANCIAL MANAGEMENT	1050	76	123	0	-123	0	0	0	0	0	0
RISK MANAGEMENT	1055	49	38	0	-38	0	0	0	0	0	0
LEGAL	1060	4	11	0	-11	0	0	0	0	0	0
FLEET MANAGEMENT	1070	0	12	0	-12	0	0	0	0	0	0
INFORMATION TECHNOLOGY	1080	421	173	0	-173	0	0	0	0	0	0
CUSTOMER SERVICE	1085	0	64	0	-64	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	188	192	0	-192	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		1,846	4,609	125	-4,484	125	0	125	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	126	352	0	-352	0	0	0	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		126	352	0	-352	0	0	0	0	0	0
NUTRITION SERVICES	2000										
NUTRITION SERVICES - ACTIVITY	0200	29,339	31,107	0	-31,107	0	0	0	0	0	0
Subtotal: NUTRITION SERVICES		29,339	31,107	0	-31,107	0	0	0	0	0	0
HIGHER EDUCATION FINANCIAL SERVICES	3000										
HIGHER EDUCATION FINANCIAL SERVICES	0300	40,733	33,000	0	-33,000	0	0	0	0	0	0
DC TUITION ASSISTANCE GRANT	0302	0	77	0	-77	0	0	0	0	0	0
DC LEVERAGING ED. ASSISTANCE PARTNER	0303	0	6,844	0	-6,844	0	0	0	0	0	0
Subtotal: HIGHER EDUCATION FINANCIAL SERVICES		40,733	39,920	0	-39,920	0	0	0	0	0	0
POLICY, RESEARCH, AND ANALYSIS	4000										
POLICY, RESEARCH, AND ANALYSIS-ACTIVIT	0400	5,884	5,705	0	-5,705	0	0	0	0	0	0
Subtotal: POLICY, RESEARCH, AND ANALYSIS		5,884	5,705	0	-5,705	0	0	0	0	0	0
EDUCATION PROGRAMS	6000										
EDUCATIONAL LICENSURE	0600	2,110	1,702	0	-1,702	0	0	0	0	0	0
STATE HIGHER EDUCATION EXECUTIVE OFF	0601	0	2,370	0	-2,370	0	0	0	0	0	0

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**Program Summary by
Activity**

Schedule
30-PBB

Office of the State Superintendent of Education <i>Name</i>	GD0 <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
EDUCATION LICENSURE COMMISSION	0602	0	456	0	-456	0	0	0	0	0	0
DC GEAR-UP	0603	0	2,069	0	-2,069	0	0	0	0	0	0
Subtotal: EDUCATION PROGRAMS		2,110	6,596	0	-6,596	0	0	0	0	0	0
EDUCATIONAL FACILITIES AND PARTNERSHIPS	7000										
PUBLIC CHARTER SCH FIN AND SUPPORT	0700	5,355	23,148	0	-23,148	0	0	0	0	0	0
EDUCATIONAL PARTNERSHIPS	0701	0	632	0	-632	0	0	0	0	0	0
Subtotal: EDUCATIONAL FACILITIES AND PARTNERSHIPS		5,355	23,780	0	-23,780	0	0	0	0	0	0
YR END CLOSE	9960										
		0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		0	0	0	0	0	0	0	0	0	0
PAYROLL DEFAULT PROGRAM	9980										
		0	54,924	0	-54,924	0	0	0	0	0	0
Subtotal: PAYROLL DEFAULT PROGRAM		0	54,924	0	-54,924	0	0	0	0	0	0
SUPERINTENDENT OFFICE	A100										
STATE SUPERINTENDENT SUPPORT	A110	0	198	587	389	587	0	587	0	0	0
STATE BOARD OF EDUCATION	A120	0	0	1,039	1,039	1,039	0	1,039	0	0	0
TRANSITION TEAM	A130	0	0	539	539	539	0	539	0	0	0
SPECIAL ED REFORM-BLACKMAN JONES	A140	0	0	13,511	13,511	13,511	0	13,511	0	0	0
FEDERAL GRANTS REFORM	A160	0	0	921	921	0	0	0	921	0	0
EDUCATION DATA WAREHOUSE	A170	0	0	151	151	151	0	151	0	0	0
POLICY RESEARCH & ANALYSIS	A180	0	0	2,116	2,116	2,116	0	2,116	0	0	0
PLANNING & PERFORMANCE	A190	0	0	260	260	260	0	260	0	0	0
Subtotal: SUPERINTENDENT OFFICE		0	198	19,124	18,926	18,203	0	18,203	921	0	0
CONTRACTS & PROCUREMENT	A150										
CONTRACTS & PROCUREMENT	A155	0	286	0	-286	0	0	0	0	0	0
		0	431	0	-431	0	0	0	0	0	0
Subtotal: CONTRACTS & PROCUREMENT		0	717	0	-717	0	0	0	0	0	0
DPTY SUPER - BUS & SUPPORT	A200										
DPTY SUPERINTENDENT BUSINESS \$ SUP S	A210	0	0	636	636	636	0	636	0	0	0
HUMAN RESOURCES	A220	0	5,371	472	-4,899	472	0	472	0	0	0
FACILITIES & MAINTENANCE	A225	0	2,400	1,577	-823	1,577	0	1,577	0	0	0
PROCUREMENT	A230	0	65	272	207	272	0	272	0	0	0

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

Schedule
30-PBB

Office of the State Superintendent of Education Name	GD0 Code	FY 2007 Actual	FY 2008 Approved	FY 2009 Request	Change from 2008	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
ADMINISTRATION & FACILITIES MANAGEMEN	A235	0	578	820	242	820	0	820	0	0	0
NUTRITION SERVICES	A240	0	0	27,563	27,563	1,886	0	1,886	25,676	0	0
PUBLIC CHARTER FINANCING AND SUPPORT	A245	0	0	36,697	36,697	534	10,500	11,034	25,663	0	0
HEFS	A250	0	0	0	0	0	0	0	0	0	0
GED TESTING	A255	0	0	0	0	0	0	0	0	0	0
RESIDENCY COORDINATION	A260	0	0	2,628	2,628	2,628	0	2,628	0	0	0
Subtotal: DPTY SUPER - BUS & SUPPORT		0	8,415	70,665	62,251	8,826	10,500	19,326	51,339	0	0
STDS & ACCOUNTABILITY	A300										
STDS & ACCOUNTABILITY	A310	0	0	0	0	0	0	0	0	0	0
EDUCATOR QUALITY	A320	0	0	0	0	0	0	0	0	0	0
ASSESSMENT & REPORTING	A330	0	1,888	0	-1,888	0	0	0	0	0	0
ACCOUNTABILITY	A340	0	719	0	-719	0	0	0	0	0	0
CONTENT STANDARDS UPDATE TEAM	A360	0	0	0	0	0	0	0	0	0	0
Subtotal: STDS & ACCOUNTABILITY		0	2,608	0	-2,608	0	0	0	0	0	0
TEACHING & LEARNING	A400										
EDUCATION EXCELLENCE	A410	0	169	633	464	633	0	633	0	0	0
ELEM & SECOND EDUCATION	A420	0	35	0	-35	0	0	0	0	0	0
EARLY CARE & EDUCATION ADMINISTRATIO	A430	0	0	85,943	85,943	40,958	0	40,958	4,638	0	40,346
CHILDCARE PROGRAM DEVELOPMENT	A431	0	0	6,322	6,322	27	0	27	6,296	0	0
PRE-K AND SCHOOL READINESS	A432	0	0	14,522	14,522	9,516	0	9,516	514	0	4,493
EARLY CHILDHOOD INFANTS AND TODDLER	A433	0	0	459	459	0	0	0	459	0	0
INCOME ELIGIBILITY DETERMINATION	A434	0	0	2,036	2,036	58	0	58	1,978	0	0
CAREER & TECHNICAL EDUCATION	A440	0	250	37	-213	2	0	2	36	0	0
STANDARDS & ACCOUNTABILITY	A450	0	1,916	755	-1,161	50	0	50	705	0	0
PRE-K THROUGH 12	A460	0	0	0	0	0	0	0	0	0	0
POST SECONDARY EDUC & WORKFORCE RE	A470	0	0	748	748	416	67	483	266	0	0
CAREER AND TECH EDUCATION	A471	0	0	4,574	4,574	383	0	383	4,191	0	0
ADULT AND FAMILY EDUCATION	A472	0	0	3,237	3,237	3,106	0	3,106	131	0	0
EDUCATION LICENSURE COMMISSION	A473	0	0	820	820	820	0	820	0	0	0
GEAR UP	A474	0	0	778	778	278	0	278	500	0	0
DC TAG	A475	0	0	34,397	34,397	218	0	218	34,179	0	0
LEAP	A476	0	0	3,433	3,433	3,433	0	3,433	0	0	0
ADULT SCHOLARSHIP	A477	0	0	1,800	1,800	1,800	0	1,800	0	0	0

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**Program Summary by
Activity**

Schedule
30-PBB

Office of the State Superintendent of Education Name	GD0 Code	FY 2007 Actual	FY 2008 Approved	FY 2009 Request	Change from 2008	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
GED TESTING	A479	0	0	325	325	325	0	325	0	0	0
K-12 SERVICES	A480	0	112,745	2,076	-110,670	1,613	0	1,613	463	0	0
FEDERAL GRANT PROGRAMS	A481	0	0	58,282	58,282	76	0	76	58,206	0	0
SPECIAL POPULATNS & COMPETITIVE PROG	A482	0	0	5,787	5,787	46	0	46	5,741	0	0
SCHOOL IMPROVEMENT	A483	0	0	2,936	2,936	2,597	0	2,597	339	0	0
READING FIRST	A484	0	0	3,185	3,185	0	0	0	3,185	0	0
ACCOUNTABILITY AND TESTING	A485	0	0	7,333	7,333	3,395	0	3,395	3,939	0	0
CURRICULUM AND INSTRUCTION	A486	0	0	317	317	317	0	317	0	0	0
EDUCATOR QUALITY	A487	0	0	15,970	15,970	491	0	491	15,479	0	0
ENGLISH LANGUAGE LEARNERS	A488	0	0	957	957	0	0	0	957	0	0
SPECIAL EDUCATION	A490	0	0	22,319	22,319	4,151	0	4,151	18,167	0	0
SPECIAL EDUCATN COMPLIANCE & MONITOI	A491	0	0	11	11	11	0	11	0	0	0
SPECIAL EDUCATN STATE COMPLAINTS	A492	0	0	154	154	154	0	154	0	0	0
SPECIAL EDUCATN TRAINING&TECH ASSIST.	A493	0	0	296	296	296	0	296	0	0	0
SPECIAL EDUCATN ATTORNEY FEES	A495	0	0	8,091	8,091	8,091	0	8,091	0	0	0
Subtotal: TEACHING & LEARNING		0	115,115	288,531	173,416	83,258	67	83,325	160,367	0	44,839
CHIEF FINANCIAL OFFICER	A500										
CHIEF FINANCIAL OFFICER	A510	0	0	252	252	252	0	252	0	0	0
BUDGET	A520	0	0	317	317	231	0	231	86	0	0
FINANCIAL GRANTS MANAGEMENT	A530	0	0	542	542	15	0	15	526	0	0
ACCOUNTING	A540	0	0	565	565	178	0	178	265	0	122
Subtotal: CHIEF FINANCIAL OFFICER		0	0	1,676	1,676	677	0	677	877	0	122
CHIEF INFORMATION OFFICER	A600										
CHIEF INFORMATION OFFICER	A610	0	0	1,975	1,975	1,975	0	1,975	0	0	0
KNOWLEDGE MANAGEMENT	A620	0	0	126	126	126	0	126	0	0	0
APPLICATIONS	A630	0	0	431	431	431	0	431	0	0	0
INFRASTRUCTURE	A640	0	0	254	254	254	0	254	0	0	0
PROJECT MANAGEMENT	A650	0	3,831	135	-3,696	135	0	135	0	0	0
DATA MANAGEMENT	A660	0	0	802	802	679	0	679	123	0	0
Subtotal: CHIEF INFORMATION OFFICER		0	3,831	3,723	-108	3,600	0	3,600	123	0	0
GENERAL COUNSEL	A700										
GENERAL COUNSEL	A710	0	495	0	-495	0	0	0	0	0	0

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**Program Summary by
Activity**

Schedule
30-PBB

Office of the State Superintendent of Education <i>Name</i>	GD0 <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: GENERAL COUNSEL		0	495	0	-495	0	0	0	0	0	0
COMPLIANCE	A800										
REVIEW & COMPLIANCE	A810	0	0	529	529	529	0	529	0	0	0
SEID	A820	0	629	0	-629	0	0	0	0	0	0
INVESTIGATION	A830	0	0	429	429	429	0	429	0	0	0
STUDENT HEARING OFFICE	A840	0	0	3,095	3,095	3,095	0	3,095	0	0	0
RECORDS MANAGEMENT	A850	0	0	180	180	180	0	180	0	0	0
Subtotal: COMPLIANCE		0	629	4,233	3,605	4,233	0	4,233	0	0	0
PLAN, PERF & PUBLIC ENGAGE	A900										
PLAN, PERF & PUBLIC ENGAGE	A910	0	0	0	0	0	0	0	0	0	0
POLICY, RESEARCH & ANALYSIS	A920	0	0	0	0	0	0	0	0	0	0
PLANNING & PERFORM (ED STAT)	A930	0	687	0	-687	0	0	0	0	0	0
COMMS, BOARDS & ADVISORIES	A940	0	80	0	-80	0	0	0	0	0	0
STDT SVCS & PARENT ENGAGEMENT	A950	0	1,105	0	-1,105	0	0	0	0	0	0
COMMUNITY OUTREACH & COMMUNICATION	A960	0	1,004	972	-31	972	0	972	0	0	0
VOLUNTEERISM	A970	0	434	0	-434	0	0	0	0	0	0
Subtotal: PLAN, PERF & PUBLIC ENGAGE		0	3,311	972	-2,338	972	0	972	0	0	0
EARLY CHILDHOOD DEVELOPMENT	H400										
CHILD CARE SERVICES	4020	0	0	0	0	0	0	0	0	0	0
CHILD DEVELOPMENT PROVIDER SERVICES	4030	0	0	0	0	0	0	0	0	0	0
Subtotal: EARLY CHILDHOOD DEVELOPMENT		0	0	0	0	0	0	0	0	0	0
AGENCY MANAGEMENT PROGRAM	S100										
LEGAL	1120	0	2,660	0	-2,660	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		0	2,660	0	-2,660	0	0	0	0	0	0
SCHOOL SYSTEM MAGEMENT	S150										
GOVERNANCE	1530	0	136	0	-136	0	0	0	0	0	0
MANAGEMENT, DIRECTION & OVERSIGHT	1540	0	199	0	-199	0	0	0	0	0	0
Subtotal: SCHOOL SYSTEM MAGEMENT		0	335	0	-335	0	0	0	0	0	0
INSTRUCTIONAL PROGRAMS	S200										
GENERAL EDUCATION	2100	0	462	0	-462	0	0	0	0	0	0
ESL/BILINGUAL EDUCATION	2300	0	208	0	-208	0	0	0	0	0	0

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**Program Summary by
Activity**

Schedule
30-PBB

Office of the State Superintendent of Education <i>Name</i>	GD0 <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: INSTRUCTIONAL PROGRAMS		0	669	0	-669	0	0	0	0	0	0
SPECIAL EDUCATION LOCAL	S300										
BLACKMON-JONES DECREE	COMP	0	5,000	0	-5,000	0	0	0	0	0	0
Subtotal: SPECIAL EDUCATION LOCAL		0	5,000	0	-5,000	0	0	0	0	0	0
SPECIAL EDUCATION STATE	S700										
SPECIAL ED STATE PROGRAM AND SERVICE	7200	0	3,333	0	-3,333	0	0	0	0	0	0
Subtotal: SPECIAL EDUCATION STATE		0	3,333	0	-3,333	0	0	0	0	0	0
OTHER STATE FUNCTIONS	S800										
GENERAL EDUCATION TUITION PAYMENTS	8400	0	2,838	0	-2,838	0	0	0	0	0	0
Subtotal: OTHER STATE FUNCTIONS		0	2,838	0	-2,838	0	0	0	0	0	0
ACADEMIC AFFAIRS	U400										
ADULT LITERACY	4005	0	1,407	0	-1,407	0	0	0	0	0	0
Subtotal: ACADEMIC AFFAIRS		0	1,407	0	-1,407	0	0	0	0	0	0
Total: Office of the State Superintendent of Education		85,395	318,552	389,049	70,497	119,894	10,567	130,461	213,626	0	44,962

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**Program Summary by
Comptroller Source Group**

Schedule
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GD0 Office of the State Superintendent of Education

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	316	2,727	0	-2,727	0	0	0	0	0	0	0	0	0	0	0	0	316	2,727	0	-2,727
0012	798	465	0	-465	0	0	0	0	0	0	0	0	0	0	0	0	798	465	0	-465
0013	14	25	0	-25	0	0	0	0	0	0	0	0	0	0	0	0	14	25	0	-25
0014	198	605	0	-605	0	0	0	0	0	0	0	0	0	0	0	0	198	605	0	-605
0015	0	8	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	-8
Subtotal: PS	1,326	3,830	0	-3,830	0	0	0	0	0	0	0	0	0	0	0	0	1,326	3,830	0	-3,830
0020	18	36	0	-36	0	0	0	0	0	0	0	0	0	0	0	0	18	36	0	-36
0030	57	8	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	57	8	0	-8
0031	106	90	0	-90	0	0	0	0	0	0	0	0	0	0	0	0	106	90	0	-90
0033	23	4	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	23	4	0	-4
0034	32	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	32	3	0	-3
0035	41	11	0	-11	0	0	0	0	0	0	0	0	0	0	0	0	41	11	0	-11
0040	233	407	125	-282	0	0	0	0	0	0	0	0	0	0	0	0	233	407	125	-282
0041	0	186	0	-186	0	0	0	0	0	0	0	0	0	0	0	0	0	186	0	-186
0050	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0070	12	33	0	-33	0	0	0	0	0	0	0	0	0	0	0	0	12	33	0	-33
Subtotal: NPS	520	779	125	-654	0	0	0	0	0	0	0	0	0	0	0	0	520	779	125	-654
Total 1000	1,846	4,609	125	-4,484	0	0	0	0	0	0	0	0	0	0	0	0	1,846	4,609	125	-4,484

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	110	126	0	-126	0	0	0	0	0	0	0	0	0	0	0	0	110	126	0	-126
0012	0	0	0	0	0	76	0	-76	0	0	0	0	0	0	0	0	0	76	0	-76
0014	16	22	0	-22	0	128	0	-128	0	0	0	0	0	0	0	0	16	150	0	-150
Subtotal: PS	126	148	0	-148	0	204	0	-204	0	0	0	0	0	0	0	0	126	352	0	-352
Total 100F	126	148	0	-148	0	204	0	-204	0	0	0	0	0	0	0	0	126	352	0	-352

2000 Nutrition 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	354	427	0	-427	-2	189	0	-189	0	0	0	0	0	0	0	0	352	616	0	-616

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2000 Nutrition 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
0012	28	0	0	0	488	338	0	-338	0	0	0	0	0	0	0	0	515	338	0	-338
0013	15	0	0	0	1	13	0	-13	0	0	0	0	0	0	0	0	16	13	0	-13
0014	64	75	0	-75	80	93	0	-93	0	0	0	0	0	0	0	0	144	168	0	-168
Subtotal: PS	460	502	0	-502	567	632	0	-632	0	0	0	0	0	0	0	0	1,027	1,134	0	-1,134
0020	7	5	0	-5	7	18	0	-18	0	0	0	0	0	0	0	0	15	22	0	-22
0030	0	0	0	0	0	9	0	-9	0	0	0	0	0	0	0	0	0	9	0	-9
0031	0	0	0	0	0	29	0	-29	0	0	0	0	0	0	0	0	0	29	0	-29
0033	0	0	0	0	0	5	0	-5	0	0	0	0	0	0	0	0	0	5	0	-5
0034	0	0	0	0	0	4	0	-4	0	0	0	0	0	0	0	0	0	4	0	-4
0035	0	0	0	0	0	15	0	-15	0	0	0	0	0	0	0	0	0	15	0	-15
0040	442	497	0	-497	31	73	0	-73	0	0	0	0	0	0	0	0	473	570	0	-570
0041	116	188	0	-188	54	91	0	-91	0	0	0	0	0	0	0	0	171	280	0	-280
0050	623	531	0	-531	27,207	28,496	0	-28,496	0	0	0	0	0	0	0	0	27,830	29,027	0	-29,027
0070	8	0	0	0	0	13	0	-13	0	0	0	0	0	0	0	0	8	13	0	-13
0091	0	0	0	0	-184	0	0	0	0	0	0	0	0	0	0	0	-184	0	0	0
Subtotal: NPS	1,196	1,221	0	-1,221	27,116	28,752	0	-28,752	0	0	0	0	0	0	0	0	28,312	29,973	0	-29,973
Total 2000	1,656	1,723	0	-1,723	27,683	29,384	0	-29,384	0	0	0	0	0	0	0	0	29,339	31,107	0	-31,107

3000 Higher Education Financial 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	203	216	0	-216	173	858	0	-858	0	0	0	0	0	0	0	0	376	1,074	0	-1,074
0012	37	0	0	0	541	0	0	0	0	0	0	0	14	0	0	0	592	0	0	0
0013	2	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	39	38	0	-38	137	151	0	-151	0	0	0	0	3	0	0	0	179	189	0	-189
0015	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	281	254	0	-254	855	1,009	0	-1,009	0	0	0	0	18	0	0	0	1,153	1,262	0	-1,262
0020	2	4	0	-4	18	55	0	-55	0	0	0	0	0	0	0	0	20	58	0	-58
0030	0	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	-10
0031	0	25	0	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	-25
0033	0	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	-6
0034	0	9	0	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	-9
0035	0	17	0	-17	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	-17

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3000 Higher Education Financial 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	45	555	0	-555	188	136	0	-136	0	0	0	0	0	0	0	0	233	691	0	-691
0050	3,675	5,458	0	-5,458	35,498	32,383	0	-32,383	0	0	0	0	150	0	0	0	39,323	37,841	0	-37,841
0070	0	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: NPS	3,722	6,084	0	-6,084	35,707	32,574	0	-32,574	0	0	0	0	150	0	0	0	39,580	38,658	0	-38,658
Total 3000	4,003	6,338	0	-6,338	36,562	33,583	0	-33,583	0	0	0	0	167	0	0	0	40,733	39,920	0	-39,920

4000 Policy, Research, And Analysis

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	152	183	0	-183	0	0	0	0	0	0	0	0	0	0	0	0	152	183	0	-183
0012	353	462	0	-462	0	0	0	0	0	0	0	0	0	0	0	0	353	462	0	-462
0013	20	4	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	20	4	0	-4
0014	85	113	0	-113	0	0	0	0	0	0	0	0	0	0	0	0	85	113	0	-113
Subtotal: PS	610	762	0	-762	0	0	0	0	0	0	0	0	0	0	0	0	610	762	0	-762
0020	42	14	0	-14	0	0	0	0	0	0	0	0	0	0	0	0	42	14	0	-14
0030	0	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	-5
0031	0	15	0	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	-15
0033	0	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	-3
0034	0	4	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	-4
0035	0	8	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	-8
0040	417	228	0	-228	0	0	0	0	0	0	0	0	0	0	0	0	417	228	0	-228
0041	1,364	1,350	0	-1,350	0	0	0	0	0	0	0	0	0	0	0	0	1,364	1,350	0	-1,350
0050	3,255	3,309	0	-3,309	0	0	0	0	0	0	0	0	0	0	0	0	3,255	3,309	0	-3,309
0070	13	8	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	13	8	0	-8
0091	184	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	184	0	0	0
Subtotal: NPS	5,275	4,942	0	-4,942	0	0	0	0	0	0	0	0	0	0	0	0	5,275	4,942	0	-4,942
Total 4000	5,884	5,705	0	-5,705	0	0	0	0	0	0	0	0	0	0	0	0	5,884	5,705	0	-5,705

6000 Education 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	293	376	0	-376	95	0	0	0	0	0	0	0	0	0	0	0	388	376	0	-376
0012	93	68	0	-68	452	724	0	-724	0	0	0	0	0	0	0	0	546	792	0	-792

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6000 Education 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
0013	7	0	0	0	10	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0014	66	78	0	-78	122	127	0	-127	0	0	0	0	0	0	0	0	188	205	0	-205
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	460	523	0	-523	680	851	0	-851	0	0	0	0	0	0	0	0	1,140	1,373	0	-1,373
0020	3	8	0	-8	3	17	0	-17	0	0	0	0	0	0	0	0	6	25	0	-25
0030	0	4	0	-4	0	7	0	-7	0	0	0	0	0	0	0	0	0	11	0	-11
0031	0	10	0	-10	0	23	0	-23	0	0	0	0	0	0	0	0	0	32	0	-32
0033	0	2	0	-2	0	4	0	-4	0	0	0	0	0	0	0	0	0	6	0	-6
0034	0	3	0	-3	0	5	0	-5	0	0	0	0	0	0	0	0	0	9	0	-9
0035	0	7	0	-7	0	11	0	-11	0	0	0	0	0	0	0	0	0	18	0	-18
0040	34	289	0	-289	69	190	0	-190	0	0	0	0	0	0	0	0	103	479	0	-479
0041	6	3	0	-3	23	68	0	-68	0	0	0	0	0	0	0	0	29	72	0	-72
0050	400	3,261	0	-3,261	369	1,299	0	-1,299	50	0	0	0	0	0	0	0	819	4,560	0	-4,560
0070	4	0	0	0	9	11	0	-11	0	0	0	0	0	0	0	0	13	11	0	-11
Subtotal: NPS	447	3,588	0	-3,588	473	1,635	0	-1,635	50	0	0	0	0	0	0	0	970	5,223	0	-5,223
Total 6000	907	4,111	0	-4,111	1,153	2,485	0	-2,485	50	0	0	0	0	0	0	0	2,110	6,596	0	-6,596

7000 Educational Facilities And Partnerships

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	84	390	0	-390	96	150	0	-150	0	0	0	0	0	0	0	0	181	540	0	-540
0012	12	86	0	-86	80	0	0	0	0	0	0	0	0	0	0	0	92	86	0	-86
0013	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	18	84	0	-84	4	26	0	-26	0	0	0	0	0	0	0	0	22	109	0	-109
Subtotal: PS	121	560	0	-560	180	176	0	-176	0	0	0	0	0	0	0	0	301	735	0	-735
0020	0	3	0	-3	1	10	0	-10	0	0	0	0	0	0	0	0	1	13	0	-13
0030	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
0031	0	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	-6
0033	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
0034	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
0035	0	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	-3
0040	4	357	0	-357	301	20	0	-20	0	0	0	0	0	0	0	0	305	377	0	-377
0041	30	0	0	0	0	100	0	-100	0	0	0	0	0	0	0	0	30	100	0	-100

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7000 Educational Facilities And Partnerships

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	9,842	0	-9,842	4,708	12,650	0	-12,650	0	0	0	0	0	0	0	0	4,708	22,492	0	-22,492
0070	9	5	0	-5	0	45	0	-45	0	0	0	0	0	0	0	0	10	50	0	-50
Subtotal: NPS	43	10,220	0	-10,220	5,011	12,825	0	-12,825	0	0	0	0	0	0	0	0	5,054	23,045	0	-23,045
Total 7000	164	10,780	0	-10,780	5,191	13,000	0	-13,000	0	0	0	0	0	0	0	0	5,355	23,780	0	-23,780

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

9980 Payroll Default Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	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	6	0	-6	0	0	0	0	0	0	0	0	0	6	0	-6
0040	0	0	0	0	0	33	0	-33	0	0	0	0	0	0	0	0	0	33	0	-33
0041	0	0	0	0	0	723	0	-723	0	0	0	0	0	0	0	0	0	723	0	-723
0050	0	0	0	0	0	53,969	0	-53,969	0	0	0	0	0	0	0	0	0	53,969	0	-53,969
0070	0	0	0	0	0	193	0	-193	0	0	0	0	0	0	0	0	0	193	0	-193
Subtotal: NPS	0	0	0	0	0	54,924	0	-54,924	0	0	0	0	0	0	0	0	0	54,924	0	-54,924
Total 9980	0	0	0	0	0	54,924	0	-54,924	0	0	0	0	0	0	0	0	0	54,924	0	-54,924

A100 Superintendent Office

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	198	2,499	2,301	0	0	774	774	0	0	0	0	0	0	0	0	0	198	3,273	3,075
0012	0	0	347	347	0	0	0	0	0	0	0	0	0	0	0	0	0	0	347	347
0014	0	0	529	529	0	0	147	147	0	0	0	0	0	0	0	0	0	0	676	676
Subtotal: PS	0	198	3,376	3,178	0	0	921	921	0	0	0	0	0	0	0	0	0	198	4,296	4,099
0020	0	0	56	56	0	0	0	0	0	0	0	0	0	0	0	0	0	0	56	56
0031	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
0040	0	0	544	544	0	0	0	0	0	0	0	0	0	0	0	0	0	0	544	544

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A100 Superintendent Office

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	11,784	11,784	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11,784	11,784
0050	0	0	2,413	2,413	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,413	2,413
0070	0	0	21	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	21
Subtotal: NPS	0	0	14,827	14,827	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14,827	14,827
Total A100	0	198	18,203	18,005	0	0	921	921	0	0	0	0	0	0	0	0	0	198	19,124	18,926

A150 Contracts & Procurement

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	242	0	-242	0	0	0	0	0	0	0	0	0	0	0	0	0	242	0	-242
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	44	0	-44	0	0	0	0	0	0	0	0	0	0	0	0	0	44	0	-44
Subtotal: PS	0	286	0	-286	0	0	0	0	0	0	0	0	0	0	0	0	0	286	0	-286
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	431	0	-431	0	0	0	0	0	0	0	0	0	0	0	0	0	431	0	-431
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	431	0	-431	0	0	0	0	0	0	0	0	0	0	0	0	0	431	0	-431
Total A150	0	717	0	-717	0	0	0	0	0	0	0	0	0	0	0	0	0	717	0	-717

A200 Dpty Super - Bus & 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	0	55	1,800	1,745	0	0	454	454	0	0	0	0	0	0	0	0	0	55	2,255	2,200
0012	0	0	372	372	0	0	486	486	0	0	0	0	0	0	0	0	0	0	858	858
0014	0	512	410	-102	0	0	173	173	0	0	0	0	0	0	0	0	0	512	583	71
Subtotal: PS	0	568	2,583	2,016	0	0	1,113	1,113	0	0	0	0	0	0	0	0	0	568	3,696	3,129
0020	0	120	16	-104	0	0	17	17	0	0	0	0	0	0	0	0	0	120	33	-87
0030	0	0	92	92	0	0	0	0	0	0	0	0	0	0	0	0	0	0	92	92
0031	0	0	115	115	0	0	0	0	0	0	0	0	0	0	0	0	0	0	115	115
0032	0	1,184	881	-303	0	0	0	0	0	0	0	0	0	0	0	0	0	1,184	881	-303

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A200 Dpty Super - Bus & 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
0033	0	0	85	85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	85	85
0034	0	0	149	149	0	0	0	0	0	0	0	0	0	0	0	0	0	0	149	149
0035	0	0	183	183	0	0	0	0	0	0	0	0	0	0	0	0	0	0	183	183
0040	0	1,216	831	-386	0	0	22	22	0	0	0	0	0	0	0	0	0	1,216	852	-364
0041	0	0	532	532	0	0	101	101	0	0	0	0	0	0	0	0	0	0	634	634
0050	0	5,327	13,859	8,532	0	0	50,081	50,081	0	0	0	0	0	0	0	0	0	5,327	63,940	58,613
0070	0	0	0	0	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
Subtotal: NPS	0	7,847	16,743	8,896	0	0	50,226	50,226	0	0	0	0	0	0	0	0	0	7,847	66,969	59,122
Total A200	0	8,415	19,326	10,912	0	0	51,339	51,339	0	0	0	0	0	0	0	0	0	8,415	70,665	62,251

A300 Stds & Accountability

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	993	0	-993	0	0	0	0	0	0	0	0	0	0	0	0	0	993	0	-993
0014	0	115	0	-115	0	0	0	0	0	0	0	0	0	0	0	0	0	115	0	-115
Subtotal: PS	0	1,108	0	-1,108	0	0	0	0	0	0	0	0	0	0	0	0	0	1,108	0	-1,108
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	1,500	0	-1,500	0	0	0	0	0	0	0	0	0	0	0	0	0	1,500	0	-1,500
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	1,500	0	-1,500	0	0	0	0	0	0	0	0	0	0	0	0	0	1,500	0	-1,500
Total A300	0	2,608	0	-2,608	0	0	0	0	0	0	0	0	0	0	0	0	0	2,608	0	-2,608

A400 Teaching & Learning

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	166	6,739	6,573	0	503	7,146	6,644	0	0	0	0	0	0	190	190	0	669	14,076	13,407
0012	0	0	175	175	0	27,509	1,086	-26,423	0	0	0	0	0	0	209	209	0	27,509	1,470	-26,039
0013	0	0	0	0	0	1,869	0	-1,869	0	0	0	0	0	0	0	0	0	1,869	0	-1,869
0014	0	30	1,606	1,576	0	4,757	1,510	-3,247	0	0	0	0	0	0	72	72	0	4,787	3,188	-1,600
0015	0	0	0	0	0	22	0	-22	0	0	0	0	0	0	0	0	0	22	0	-22
Subtotal: PS	0	196	8,520	8,324	0	34,660	9,742	-24,917	0	0	0	0	0	0	471	471	0	34,856	18,734	-16,122
0020	0	1	95	93	0	2,145	1,173	-971	0	0	0	0	0	0	9	9	0	2,146	1,277	-869

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A400 Teaching & Learning

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
0031	0	0	0	0	0	52	23	-29	0	0	0	0	0	0	0	0	0	52	23	-29
0032	0	0	0	0	0	0	536	536	0	0	0	0	0	0	0	0	0	0	536	536
0040	0	2,166	9,968	7,802	0	19,943	3,225	-16,718	0	0	0	0	0	0	3	3	0	22,109	13,196	-8,913
0041	0	0	5,046	5,046	0	9,554	14,231	4,676	0	0	0	0	0	0	705	705	0	9,554	19,982	10,427
0050	0	0	59,511	59,511	0	44,434	129,942	85,509	0	0	0	0	0	0	43,638	43,638	0	44,434	233,092	188,658
0070	0	6	185	179	0	1,958	1,494	-464	0	0	0	0	0	0	13	13	0	1,964	1,692	-272
Subtotal: NPS	0	2,173	74,804	72,632	0	78,086	150,624	72,539	0	0	0	0	0	0	44,368	44,368	0	80,259	269,797	189,539
Total A400	0	2,369	83,325	80,956	0	112,745	160,367	47,621	0	0	0	0	0	0	44,839	44,839	0	115,115	288,531	173,416

A500 Chief Financial Officer

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	464	464	0	0	698	698	0	0	0	0	0	0	103	103	0	0	1,265	1,265
0012	0	0	0	0	0	0	47	47	0	0	0	0	0	0	0	0	0	0	47	47
0014	0	0	117	117	0	0	132	132	0	0	0	0	0	0	20	20	0	0	268	268
Subtotal: PS	0	0	581	581	0	0	877	877	0	0	0	0	0	0	122	122	0	0	1,580	1,580
0020	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
0040	0	0	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	14
0041	0	0	80	80	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80	80
Subtotal: NPS	0	0	96	96	0	0	0	0	0	0	0	0	0	0	0	0	0	0	96	96
Total A500	0	0	677	677	0	0	877	877	0	0	0	0	0	0	122	122	0	0	1,676	1,676

A600 Chief Information Officer

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	347	1,515	1,167	0	0	0	0	0	0	0	0	0	0	0	0	0	347	1,515	1,167
0012	0	0	99	99	0	0	0	0	0	0	0	0	0	0	0	0	0	0	99	99
0014	0	63	158	95	0	0	123	123	0	0	0	0	0	0	0	0	0	63	281	218
Subtotal: PS	0	410	1,771	1,361	0	0	123	123	0	0	0	0	0	0	0	0	0	410	1,894	1,484
0020	0	356	0	-356	0	0	0	0	0	0	0	0	0	0	0	0	0	356	0	-356
0030	0	552	0	-552	0	0	0	0	0	0	0	0	0	0	0	0	0	552	0	-552
0040	0	513	0	-513	0	0	0	0	0	0	0	0	0	0	0	0	0	513	0	-513
0041	0	0	1,467	1,467	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,467	1,467

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A600 Chief Information Officer

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	2,000	362	-1,639	0	0	0	0	0	0	0	0	0	0	0	0	0	2,000	362	-1,639
Subtotal: NPS	0	3,421	1,829	-1,593	0	0	0	0	0	0	0	0	0	0	0	0	0	3,421	1,829	-1,593
Total A600	0	3,831	3,600	-231	0	0	123	123	0	0	0	0	0	0	0	0	0	3,831	3,723	-108

A700 General 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	0	420	0	-420	0	0	0	0	0	0	0	0	0	0	0	0	0	420	0	-420
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	75	0	-75	0	0	0	0	0	0	0	0	0	0	0	0	0	75	0	-75
Subtotal: PS	0	495	0	-495	0	0	0	0	0	0	0	0	0	0	0	0	0	495	0	-495
Total A700	0	495	0	-495	0	0	0	0	0	0	0	0	0	0	0	0	0	495	0	-495

A800 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	16	1,054	1,038	0	0	0	0	0	0	0	0	0	0	0	0	0	16	1,054	1,038
0012	0	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50
0014	0	0	211	211	0	0	0	0	0	0	0	0	0	0	0	0	0	0	211	211
Subtotal: PS	0	16	1,314	1,298	0	0	0	0	0	0	0	0	0	0	0	0	0	16	1,314	1,298
0020	0	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7
0040	0	0	352	352	0	0	0	0	0	0	0	0	0	0	0	0	0	0	352	352
0041	0	613	2,559	1,947	0	0	0	0	0	0	0	0	0	0	0	0	0	613	2,559	1,947
Subtotal: NPS	0	613	2,919	2,306	0	0	0	0	0	0	0	0	0	0	0	0	0	613	2,919	2,306
Total A800	0	629	4,233	3,605	0	0	0	0	0	0	0	0	0	0	0	0	0	629	4,233	3,605

A900 Plan, Perf & Public Engage

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	1,834	465	-1,369	0	0	0	0	0	0	0	0	0	0	0	0	0	1,834	465	-1,369
0012	0	0	173	173	0	0	0	0	0	0	0	0	0	0	0	0	0	0	173	173
0014	0	330	113	-217	0	0	0	0	0	0	0	0	0	0	0	0	0	330	113	-217
Subtotal: PS	0	2,164	751	-1,413	0	0	0	0	0	0	0	0	0	0	0	0	0	2,164	751	-1,413

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A900 Plan, Perf & Public Engage

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	20	0	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	-20
0040	0	1,046	221	-825	0	0	0	0	0	0	0	0	0	0	0	0	0	1,046	221	-825
0041	0	80	0	-80	0	0	0	0	0	0	0	0	0	0	0	0	0	80	0	-80
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	1,146	221	-925	0	0	0	0	0	0	0	0	0	0	0	0	0	1,146	221	-925
Total A900	0	3,311	972	-2,338	0	0	0	0	0	0	0	0	0	0	0	0	0	3,311	972	-2,338

H400 Early Childhood 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
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	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	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total H400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

S100 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	0	426	0	-426	0	0	0	0	0	0	0	0	0	0	0	0	0	426	0	-426
0014	0	77	0	-77	0	0	0	0	0	0	0	0	0	0	0	0	0	77	0	-77
Subtotal: PS	0	503	0	-503	0	0	0	0	0	0	0	0	0	0	0	0	0	503	0	-503
0041	0	2,157	0	-2,157	0	0	0	0	0	0	0	0	0	0	0	0	0	2,157	0	-2,157
Subtotal: NPS	0	2,157	0	-2,157	0	0	0	0	0	0	0	0	0	0	0	0	0	2,157	0	-2,157
Total S100	0	2,660	0	-2,660	0	0	0	0	0	0	0	0	0	0	0	0	0	2,660	0	-2,660

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S150 School System Magement

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	305	0	-305	0	0	0	0	0	0	0	0	0	0	0	0	0	305	0	-305
0014	0	30	0	-30	0	0	0	0	0	0	0	0	0	0	0	0	0	30	0	-30
Subtotal: PS	0	335	0	-335	0	0	0	0	0	0	0	0	0	0	0	0	0	335	0	-335
Total S150	0	335	0	-335	0	0	0	0	0	0	0	0	0	0	0	0	0	335	0	-335

S200 Instructional 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	508	0	-508	0	0	0	0	0	0	0	0	0	0	0	0	0	508	0	-508
0014	0	111	0	-111	0	0	0	0	0	0	0	0	0	0	0	0	0	111	0	-111
Subtotal: PS	0	619	0	-619	0	0	0	0	0	0	0	0	0	0	0	0	0	619	0	-619
0020	0	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	-6
0040	0	40	0	-40	0	0	0	0	0	0	0	0	0	0	0	0	0	40	0	-40
0070	0	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	-5
Subtotal: NPS	0	50	0	-50	0	0	0	0	0	0	0	0	0	0	0	0	0	50	0	-50
Total S200	0	669	0	-669	0	0	0	0	0	0	0	0	0	0	0	0	0	669	0	-669

S300 Special Education Local

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	1,534	0	-1,534	0	0	0	0	0	0	0	0	0	0	0	0	0	1,534	0	-1,534
0014	0	307	0	-307	0	0	0	0	0	0	0	0	0	0	0	0	0	307	0	-307
Subtotal: PS	0	1,841	0	-1,841	0	0	0	0	0	0	0	0	0	0	0	0	0	1,841	0	-1,841
0041	0	3,159	0	-3,159	0	0	0	0	0	0	0	0	0	0	0	0	0	3,159	0	-3,159
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	3,159	0	-3,159	0	0	0	0	0	0	0	0	0	0	0	0	0	3,159	0	-3,159
Total S300	0	5,000	0	-5,000	0	0	0	0	0	0	0	0	0	0	0	0	0	5,000	0	-5,000

S700 Special Education State

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	1,849	0	-1,849	0	0	0	0	0	0	0	0	0	0	0	0	0	1,849	0	-1,849

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S700 Special Education State

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	513	0	-513	0	0	0	0	0	0	0	0	0	0	0	0	0	513	0	-513
Subtotal: PS	0	2,362	0	-2,362	0	0	0	0	0	0	0	0	0	0	0	0	0	2,362	0	-2,362
0020	0	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	-10
0040	0	36	0	-36	0	0	0	0	0	0	0	0	0	0	0	0	0	36	0	-36
0041	0	925	0	-925	0	0	0	0	0	0	0	0	0	0	0	0	0	925	0	-925
Subtotal: NPS	0	971	0	-971	0	0	0	0	0	0	0	0	0	0	0	0	0	971	0	-971
Total S700	0	3,333	0	-3,333	0	0	0	0	0	0	0	0	0	0	0	0	0	3,333	0	-3,333

S800 Other State Functions

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	141	0	-141	0	0	0	0	0	0	0	0	0	0	0	0	0	141	0	-141
0014	0	13	0	-13	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	-13
Subtotal: PS	0	153	0	-153	0	0	0	0	0	0	0	0	0	0	0	0	0	153	0	-153
0050	0	2,685	0	-2,685	0	0	0	0	0	0	0	0	0	0	0	0	0	2,685	0	-2,685
Subtotal: NPS	0	2,685	0	-2,685	0	0	0	0	0	0	0	0	0	0	0	0	0	2,685	0	-2,685
Total S800	0	2,838	0	-2,838	0	0	0	0	0	0	0	0	0	0	0	0	0	2,838	0	-2,838

U400 Academic 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	0	538	0	-538	0	0	0	0	0	0	0	0	0	0	0	0	0	538	0	-538
0014	0	125	0	-125	0	0	0	0	0	0	0	0	0	0	0	0	0	125	0	-125
Subtotal: PS	0	663	0	-663	0	0	0	0	0	0	0	0	0	0	0	0	0	663	0	-663
0020	0	30	0	-30	0	0	0	0	0	0	0	0	0	0	0	0	0	30	0	-30
0031	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
0040	0	538	0	-538	0	0	0	0	0	0	0	0	0	0	0	0	0	538	0	-538
0050	0	25	0	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	-25
0070	0	149	0	-149	0	0	0	0	0	0	0	0	0	0	0	0	0	149	0	-149
Subtotal: NPS	0	744	0	-744	0	0	0	0	0	0	0	0	0	0	0	0	0	744	0	-744
Total U400	0	1,407	0	-1,407	0	0	0	0	0	0	0	0	0	0	0	0	0	1,407	0	-1,407
Total Budget	14,587	72,228	130,461	58,233	70,590	246,325	213,626	-32,698	50	0	0	0	167	0	44,962	44,962	85,395	318,552	389,049	70,497

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GD0 Office of the State Superintendent of Education

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	316	2,727	0	-2,727	0	0	0	0	0	0	0	0	316	2,727	0	-2,727
0012	798	465	0	-465	0	0	0	0	0	0	0	0	798	465	0	-465
0013	14	25	0	-25	0	0	0	0	0	0	0	0	14	25	0	-25
0014	198	605	0	-605	0	0	0	0	0	0	0	0	198	605	0	-605
0015	0	8	0	-8	0	0	0	0	0	0	0	0	0	8	0	-8
Subtotal: PS	1,326	3,830	0	-3,830	0	0	0	0	0	0	0	0	1,326	3,830	0	-3,830
0020	18	36	0	-36	0	0	0	0	0	0	0	0	18	36	0	-36
0030	57	8	0	-8	0	0	0	0	0	0	0	0	57	8	0	-8
0031	106	90	0	-90	0	0	0	0	0	0	0	0	106	90	0	-90
0033	23	4	0	-4	0	0	0	0	0	0	0	0	23	4	0	-4
0034	32	3	0	-3	0	0	0	0	0	0	0	0	32	3	0	-3
0035	41	11	0	-11	0	0	0	0	0	0	0	0	41	11	0	-11
0040	233	407	125	-282	0	0	0	0	0	0	0	0	233	407	125	-282
0041	0	186	0	-186	0	0	0	0	0	0	0	0	0	186	0	-186
0050	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0070	12	33	0	-33	0	0	0	0	0	0	0	0	12	33	0	-33
Subtotal: NPS	520	779	125	-654	0	0	0	0	0	0	0	0	520	779	125	-654
Total: 1000	1,846	4,609	125	-4,484	0	0	0	0	0	0	0	0	1,846	4,609	125	-4,484

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	110	45	0	-45	0	0	0	0	0	81	0	-81	110	126	0	-126
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	16	8	0	-8	0	0	0	0	0	14	0	-14	16	22	0	-22
Subtotal: PS	126	53	0	-53	0	0	0	0	0	95	0	-95	126	148	0	-148
Total: 100F	126	53	0	-53	0	0	0	0	0	95	0	-95	126	148	0	-148

2000 Nutrition 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	354	427	0	-427	0	0	0	0	0	0	0	0	354	427	0	-427

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2000 Nutrition 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
0012	28	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0013	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0014	64	75	0	-75	0	0	0	0	0	0	0	0	64	75	0	-75
Subtotal: PS	460	502	0	-502	0	0	0	0	0	0	0	0	460	502	0	-502
0020	7	5	0	-5	0	0	0	0	0	0	0	0	7	5	0	-5
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	442	497	0	-497	0	0	0	0	0	0	0	0	442	497	0	-497
0041	116	188	0	-188	0	0	0	0	0	0	0	0	116	188	0	-188
0050	623	531	0	-531	0	0	0	0	0	0	0	0	623	531	0	-531
0070	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	1,196	1,221	0	-1,221	0	0	0	0	0	0	0	0	1,196	1,221	0	-1,221
Total: 2000	1,656	1,723	0	-1,723	0	0	0	0	0	0	0	0	1,656	1,723	0	-1,723

3000 Higher Education Financial 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	203	216	0	-216	0	0	0	0	0	0	0	0	203	216	0	-216
0012	37	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	39	38	0	-38	0	0	0	0	0	0	0	0	39	38	0	-38
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	281	254	0	-254	0	0	0	0	0	0	0	0	281	254	0	-254
0020	2	4	0	-4	0	0	0	0	0	0	0	0	2	4	0	-4
0030	0	10	0	-10	0	0	0	0	0	0	0	0	0	10	0	-10
0031	0	25	0	-25	0	0	0	0	0	0	0	0	0	25	0	-25
0033	0	6	0	-6	0	0	0	0	0	0	0	0	0	6	0	-6
0034	0	9	0	-9	0	0	0	0	0	0	0	0	0	9	0	-9
0035	0	17	0	-17	0	0	0	0	0	0	0	0	0	17	0	-17

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3000 Higher Education Financial 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	45	555	0	-555	0	0	0	0	0	0	0	0	45	555	0	-555
0050	3,675	5,443	0	-5,443	0	0	0	0	0	15	0	-15	3,675	5,458	0	-5,458
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	3,722	6,069	0	-6,069	0	0	0	0	0	15	0	-15	3,722	6,084	0	-6,084
Total: 3000	4,003	6,323	0	-6,323	0	0	0	0	0	15	0	-15	4,003	6,338	0	-6,338

4000 Policy, Research, And Analysis

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	152	183	0	-183	0	0	0	0	0	0	0	0	152	183	0	-183
0012	353	462	0	-462	0	0	0	0	0	0	0	0	353	462	0	-462
0013	20	4	0	-4	0	0	0	0	0	0	0	0	20	4	0	-4
0014	85	113	0	-113	0	0	0	0	0	0	0	0	85	113	0	-113
Subtotal: PS	610	762	0	-762	0	0	0	0	0	0	0	0	610	762	0	-762
0020	42	14	0	-14	0	0	0	0	0	0	0	0	42	14	0	-14
0030	0	5	0	-5	0	0	0	0	0	0	0	0	0	5	0	-5
0031	0	15	0	-15	0	0	0	0	0	0	0	0	0	15	0	-15
0033	0	3	0	-3	0	0	0	0	0	0	0	0	0	3	0	-3
0034	0	4	0	-4	0	0	0	0	0	0	0	0	0	4	0	-4
0035	0	8	0	-8	0	0	0	0	0	0	0	0	0	8	0	-8
0040	417	228	0	-228	0	0	0	0	0	0	0	0	417	228	0	-228
0041	1,364	1,350	0	-1,350	0	0	0	0	0	0	0	0	1,364	1,350	0	-1,350
0050	3,255	3,309	0	-3,309	0	0	0	0	0	0	0	0	3,255	3,309	0	-3,309
0070	13	8	0	-8	0	0	0	0	0	0	0	0	13	8	0	-8
0091	184	0	0	0	0	0	0	0	0	0	0	0	184	0	0	0
Subtotal: NPS	5,275	4,942	0	-4,942	0	0	0	0	0	0	0	0	5,275	4,942	0	-4,942
Total: 4000	5,884	5,705	0	-5,705	0	0	0	0	0	0	0	0	5,884	5,705	0	-5,705

6000 Education 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	293	376	0	-376	0	0	0	0	0	0	0	0	293	376	0	-376
0012	93	68	0	-68	0	0	0	0	0	0	0	0	93	68	0	-68

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6000 Education 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
0013	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	66	78	0	-78	0	0	0	0	0	0	0	0	66	78	0	-78
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	460	523	0	-523	0	0	0	0	0	0	0	0	460	523	0	-523
0020	3	8	0	-8	0	0	0	0	0	0	0	0	3	8	0	-8
0030	0	4	0	-4	0	0	0	0	0	0	0	0	0	4	0	-4
0031	0	10	0	-10	0	0	0	0	0	0	0	0	0	10	0	-10
0033	0	2	0	-2	0	0	0	0	0	0	0	0	0	2	0	-2
0034	0	3	0	-3	0	0	0	0	0	0	0	0	0	3	0	-3
0035	0	7	0	-7	0	0	0	0	0	0	0	0	0	7	0	-7
0040	34	282	0	-282	0	0	0	0	0	7	0	-7	34	289	0	-289
0041	6	3	0	-3	0	0	0	0	0	0	0	0	6	3	0	-3
0050	400	3,261	0	-3,261	0	0	0	0	0	0	0	0	400	3,261	0	-3,261
0070	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: NPS	447	3,581	0	-3,581	0	0	0	0	0	7	0	-7	447	3,588	0	-3,588
Total: 6000	907	4,104	0	-4,104	0	0	0	0	0	7	0	-7	907	4,111	0	-4,111

7000 Educational Facilities And Partnerships

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	209	0	-209	0	0	0	0	84	181	0	-181	84	390	0	-390
0012	0	0	0	0	0	0	0	0	12	86	0	-86	12	86	0	-86
0013	0	0	0	0	0	0	0	0	7	0	0	0	7	0	0	0
0014	0	37	0	-37	0	0	0	0	18	47	0	-47	18	84	0	-84
Subtotal: PS	0	246	0	-246	0	0	0	0	121	314	0	-314	121	560	0	-560
0020	0	0	0	0	0	0	0	0	0	3	0	-3	0	3	0	-3
0030	0	0	0	0	0	0	0	0	0	2	0	-2	0	2	0	-2
0031	0	0	0	0	0	0	0	0	0	6	0	-6	0	6	0	-6
0033	0	0	0	0	0	0	0	0	0	1	0	-1	0	1	0	-1
0034	0	0	0	0	0	0	0	0	0	1	0	-1	0	1	0	-1
0035	0	0	0	0	0	0	0	0	0	3	0	-3	0	3	0	-3
0040	0	329	0	-329	0	0	0	0	4	29	0	-29	4	357	0	-357
0041	0	0	0	0	0	0	0	0	30	0	0	0	30	0	0	0

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7000 Educational Facilities And Partnerships

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	9,842	0	-9,842	0	9,842	0	-9,842
0070	0	0	0	0	0	0	0	0	9	5	0	-5	9	5	0	-5
Subtotal: NPS	0	329	0	-329	0	0	0	0	43	9,892	0	-9,892	43	10,220	0	-10,220
Total: 7000	0	575	0	-575	0	0	0	0	164	10,205	0	-10,205	164	10,780	0	-10,780

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

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
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: 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

A100 Superintendent Office

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	198	2,499	2,301	0	0	0	0	0	0	0	0	0	198	2,499	2,301
0012	0	0	347	347	0	0	0	0	0	0	0	0	0	0	347	347
0014	0	0	529	529	0	0	0	0	0	0	0	0	0	0	529	529
Subtotal: PS	0	198	3,376	3,178	0	0	0	0	0	0	0	0	0	198	3,376	3,178
0020	0	0	56	56	0	0	0	0	0	0	0	0	0	0	56	56
0031	0	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10
0040	0	0	544	544	0	0	0	0	0	0	0	0	0	0	544	544

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A100 Superintendent Office

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	11,784	11,784	0	0	0	0	0	0	0	0	0	0	11,784	11,784
0050	0	0	2,413	2,413	0	0	0	0	0	0	0	0	0	0	2,413	2,413
0070	0	0	21	21	0	0	0	0	0	0	0	0	0	0	21	21
Subtotal: NPS	0	0	14,827	14,827	0	0	0	0	0	0	0	0	0	0	14,827	14,827
Total: A100	0	198	18,203	18,005	0	0	0	0	0	0	0	0	0	198	18,203	18,005

A150 Contracts & Procurement

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	242	0	-242	0	0	0	0	0	0	0	0	0	242	0	-242
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	44	0	-44	0	0	0	0	0	0	0	0	0	44	0	-44
Subtotal: PS	0	286	0	-286	0	0	0	0	0	0	0	0	0	286	0	-286
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	431	0	-431	0	0	0	0	0	0	0	0	0	431	0	-431
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	431	0	-431	0	0	0	0	0	0	0	0	0	431	0	-431
Total: A150	0	717	0	-717	0	0	0	0	0	0	0	0	0	717	0	-717

A200 Dpty Super - Bus & 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	0	55	1,800	1,745	0	0	0	0	0	0	0	0	0	55	1,800	1,745
0012	0	0	372	372	0	0	0	0	0	0	0	0	0	0	372	372
0014	0	512	410	-102	0	0	0	0	0	0	0	0	0	512	410	-102
Subtotal: PS	0	568	2,583	2,016	0	0	0	0	0	0	0	0	0	568	2,583	2,016
0020	0	120	16	-104	0	0	0	0	0	0	0	0	0	120	16	-104
0030	0	0	92	92	0	0	0	0	0	0	0	0	0	0	92	92
0031	0	0	115	115	0	0	0	0	0	0	0	0	0	0	115	115
0032	0	1,184	881	-303	0	0	0	0	0	0	0	0	0	1,184	881	-303

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A200 Dpty Super - Bus & 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
0033	0	0	85	85	0	0	0	0	0	0	0	0	0	0	85	85
0034	0	0	149	149	0	0	0	0	0	0	0	0	0	0	149	149
0035	0	0	183	183	0	0	0	0	0	0	0	0	0	0	183	183
0040	0	1,216	831	-386	0	0	0	0	0	0	0	0	0	1,216	831	-386
0041	0	0	532	532	0	0	0	0	0	0	0	0	0	0	532	532
0050	0	5,327	3,359	-1,968	0	0	0	0	0	0	10,500	10,500	0	5,327	13,859	8,532
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	7,847	6,243	-1,604	0	0	0	0	0	0	10,500	10,500	0	7,847	16,743	8,896
Total: A200	0	8,415	8,826	412	0	0	0	0	0	0	10,500	10,500	0	8,415	19,326	10,912

A300 Stds & Accountability

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	993	0	-993	0	0	0	0	0	0	0	0	0	993	0	-993
0014	0	115	0	-115	0	0	0	0	0	0	0	0	0	115	0	-115
Subtotal: PS	0	1,108	0	-1,108	0	0	0	0	0	0	0	0	0	1,108	0	-1,108
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	1,500	0	-1,500	0	0	0	0	0	0	0	0	0	1,500	0	-1,500
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	1,500	0	-1,500	0	0	0	0	0	0	0	0	0	1,500	0	-1,500
Total: A300	0	2,608	0	-2,608	0	0	0	0	0	0	0	0	0	2,608	0	-2,608

A400 Teaching & Learning

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	166	6,739	6,573	0	0	0	0	0	0	0	0	0	166	6,739	6,573
0012	0	0	175	175	0	0	0	0	0	0	0	0	0	0	175	175
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	30	1,606	1,576	0	0	0	0	0	0	0	0	0	30	1,606	1,576
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	196	8,520	8,324	0	0	0	0	0	0	0	0	0	196	8,520	8,324
0020	0	1	95	93	0	0	0	0	0	0	0	0	0	1	95	93

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A400 Teaching & Learning

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
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	2,166	9,901	7,735	0	0	0	0	0	0	67	67	0	2,166	9,968	7,802
0041	0	0	5,046	5,046	0	0	0	0	0	0	0	0	0	0	5,046	5,046
0050	0	0	59,511	59,511	0	0	0	0	0	0	0	0	0	0	59,511	59,511
0070	0	6	185	179	0	0	0	0	0	0	0	0	0	6	185	179
Subtotal: NPS	0	2,173	74,737	72,565	0	0	0	0	0	0	67	67	0	2,173	74,804	72,632
Total: A400	0	2,369	83,258	80,889	0	0	0	0	0	0	67	67	0	2,369	83,325	80,956

A500 Chief Financial Officer

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	464	464	0	0	0	0	0	0	0	0	0	0	464	464
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	117	117	0	0	0	0	0	0	0	0	0	0	117	117
Subtotal: PS	0	0	581	581	0	0	0	0	0	0	0	0	0	0	581	581
0020	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
0040	0	0	14	14	0	0	0	0	0	0	0	0	0	0	14	14
0041	0	0	80	80	0	0	0	0	0	0	0	0	0	0	80	80
Subtotal: NPS	0	0	96	96	0	0	0	0	0	0	0	0	0	0	96	96
Total: A500	0	0	677	677	0	0	0	0	0	0	0	0	0	0	677	677

A600 Chief Information Officer

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	347	1,515	1,167	0	0	0	0	0	0	0	0	0	347	1,515	1,167
0012	0	0	99	99	0	0	0	0	0	0	0	0	0	0	99	99
0014	0	63	158	95	0	0	0	0	0	0	0	0	0	63	158	95
Subtotal: PS	0	410	1,771	1,361	0	0	0	0	0	0	0	0	0	410	1,771	1,361
0020	0	356	0	-356	0	0	0	0	0	0	0	0	0	356	0	-356
0030	0	552	0	-552	0	0	0	0	0	0	0	0	0	552	0	-552
0040	0	513	0	-513	0	0	0	0	0	0	0	0	0	513	0	-513
0041	0	0	1,467	1,467	0	0	0	0	0	0	0	0	0	0	1,467	1,467

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A600 Chief Information Officer

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	2,000	362	-1,639	0	0	0	0	0	0	0	0	0	2,000	362	-1,639
Subtotal: NPS	0	3,421	1,829	-1,593	0	0	0	0	0	0	0	0	0	3,421	1,829	-1,593
Total: A600	0	3,831	3,600	-231	0	0	0	0	0	0	0	0	0	3,831	3,600	-231

A700 General 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	420	0	-420	0	0	0	0	0	0	0	0	0	420	0	-420
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	75	0	-75	0	0	0	0	0	0	0	0	0	75	0	-75
Subtotal: PS	0	495	0	-495	0	0	0	0	0	0	0	0	0	495	0	-495
Total: A700	0	495	0	-495	0	0	0	0	0	0	0	0	0	495	0	-495

A800 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	16	1,054	1,038	0	0	0	0	0	0	0	0	0	16	1,054	1,038
0012	0	0	50	50	0	0	0	0	0	0	0	0	0	0	50	50
0014	0	0	211	211	0	0	0	0	0	0	0	0	0	0	211	211
Subtotal: PS	0	16	1,314	1,298	0	0	0	0	0	0	0	0	0	16	1,314	1,298
0020	0	0	7	7	0	0	0	0	0	0	0	0	0	0	7	7
0040	0	0	352	352	0	0	0	0	0	0	0	0	0	0	352	352
0041	0	613	2,559	1,947	0	0	0	0	0	0	0	0	0	613	2,559	1,947
Subtotal: NPS	0	613	2,919	2,306	0	0	0	0	0	0	0	0	0	613	2,919	2,306
Total: A800	0	629	4,233	3,605	0	0	0	0	0	0	0	0	0	629	4,233	3,605

A900 Plan, Perf & Public Engage

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	1,834	465	-1,369	0	0	0	0	0	0	0	0	0	1,834	465	-1,369
0012	0	0	173	173	0	0	0	0	0	0	0	0	0	0	173	173
0014	0	330	113	-217	0	0	0	0	0	0	0	0	0	330	113	-217
Subtotal: PS	0	2,164	751	-1,413	0	0	0	0	0	0	0	0	0	2,164	751	-1,413

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A900 Plan, Perf & Public Engage

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	20	0	-20	0	0	0	0	0	0	0	0	0	20	0	-20
0040	0	1,046	221	-825	0	0	0	0	0	0	0	0	0	1,046	221	-825
0041	0	80	0	-80	0	0	0	0	0	0	0	0	0	80	0	-80
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	1,146	221	-925	0	0	0	0	0	0	0	0	0	1,146	221	-925
Total: A900	0	3,311	972	-2,338	0	0	0	0	0	0	0	0	0	3,311	972	-2,338

H400 Early Childhood 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
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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: H400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

S100 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	426	0	-426	0	0	0	0	0	0	0	0	0	426	0	-426
0014	0	77	0	-77	0	0	0	0	0	0	0	0	0	77	0	-77
Subtotal: PS	0	503	0	-503	0	0	0	0	0	0	0	0	0	503	0	-503
0041	0	2,157	0	-2,157	0	0	0	0	0	0	0	0	0	2,157	0	-2,157
Subtotal: NPS	0	2,157	0	-2,157	0	0	0	0	0	0	0	0	0	2,157	0	-2,157
Total: S100	0	2,660	0	-2,660	0	0	0	0	0	0	0	0	0	2,660	0	-2,660

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

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
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S150 School System Magement

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	305	0	-305	0	0	0	0	0	0	0	0	0	305	0	-305
0014	0	30	0	-30	0	0	0	0	0	0	0	0	0	30	0	-30
Subtotal: PS	0	335	0	-335	0	0	0	0	0	0	0	0	0	335	0	-335
Total: S150	0	335	0	-335	0	0	0	0	0	0	0	0	0	335	0	-335

S200 Instructional 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	508	0	-508	0	0	0	0	0	0	0	0	0	508	0	-508
0014	0	111	0	-111	0	0	0	0	0	0	0	0	0	111	0	-111
Subtotal: PS	0	619	0	-619	0	0	0	0	0	0	0	0	0	619	0	-619
0020	0	6	0	-6	0	0	0	0	0	0	0	0	0	6	0	-6
0040	0	40	0	-40	0	0	0	0	0	0	0	0	0	40	0	-40
0070	0	5	0	-5	0	0	0	0	0	0	0	0	0	5	0	-5
Subtotal: NPS	0	50	0	-50	0	0	0	0	0	0	0	0	0	50	0	-50
Total: S200	0	669	0	-669	0	0	0	0	0	0	0	0	0	669	0	-669

S300 Special Education Local

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	1,534	0	-1,534	0	0	0	0	0	0	0	0	0	1,534	0	-1,534
0014	0	307	0	-307	0	0	0	0	0	0	0	0	0	307	0	-307
Subtotal: PS	0	1,841	0	-1,841	0	0	0	0	0	0	0	0	0	1,841	0	-1,841
0041	0	3,159	0	-3,159	0	0	0	0	0	0	0	0	0	3,159	0	-3,159
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	3,159	0	-3,159	0	0	0	0	0	0	0	0	0	3,159	0	-3,159
Total: S300	0	5,000	0	-5,000	0	0	0	0	0	0	0	0	0	5,000	0	-5,000

S700 Special Education State

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	1,849	0	-1,849	0	0	0	0	0	0	0	0	0	1,849	0	-1,849

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

Schedule
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S700 Special Education State

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	513	0	-513	0	0	0	0	0	0	0	0	0	513	0	-513
Subtotal: PS	0	2,362	0	-2,362	0	0	0	0	0	0	0	0	0	2,362	0	-2,362
0020	0	10	0	-10	0	0	0	0	0	0	0	0	0	10	0	-10
0040	0	36	0	-36	0	0	0	0	0	0	0	0	0	36	0	-36
0041	0	925	0	-925	0	0	0	0	0	0	0	0	0	925	0	-925
Subtotal: NPS	0	971	0	-971	0	0	0	0	0	0	0	0	0	971	0	-971
Total: S700	0	3,333	0	-3,333	0	0	0	0	0	0	0	0	0	3,333	0	-3,333

S800 Other State Functions

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	141	0	-141	0	0	0	0	0	0	0	0	0	141	0	-141
0014	0	13	0	-13	0	0	0	0	0	0	0	0	0	13	0	-13
Subtotal: PS	0	153	0	-153	0	0	0	0	0	0	0	0	0	153	0	-153
0050	0	2,685	0	-2,685	0	0	0	0	0	0	0	0	0	2,685	0	-2,685
Subtotal: NPS	0	2,685	0	-2,685	0	0	0	0	0	0	0	0	0	2,685	0	-2,685
Total: S800	0	2,838	0	-2,838	0	0	0	0	0	0	0	0	0	2,838	0	-2,838

U400 Academic 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	0	538	0	-538	0	0	0	0	0	0	0	0	0	538	0	-538
0014	0	125	0	-125	0	0	0	0	0	0	0	0	0	125	0	-125
Subtotal: PS	0	663	0	-663	0	0	0	0	0	0	0	0	0	663	0	-663
0020	0	30	0	-30	0	0	0	0	0	0	0	0	0	30	0	-30
0031	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
0040	0	538	0	-538	0	0	0	0	0	0	0	0	0	538	0	-538
0050	0	25	0	-25	0	0	0	0	0	0	0	0	0	25	0	-25
0070	0	149	0	-149	0	0	0	0	0	0	0	0	0	149	0	-149
Subtotal: NPS	0	744	0	-744	0	0	0	0	0	0	0	0	0	744	0	-744
Total: U400	0	1,407	0	-1,407	0	0	0	0	0	0	0	0	0	1,407	0	-1,407
Total Budget	14,423	61,905	119,894	57,989	0	0	0	0	164	10,322	10,567	245	14,587	72,228	130,461	58,233

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

Schedule

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G00 Office of the State Superintendent of 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	1,512	14,019	14,537	518	363	1,699	9,072	7,373	0	0	0	0	0	0	293	293	1,875	15,718	23,902	8,184
0012	1,320	1,081	1,216	135	1,561	28,646	1,619	-27,027	0	0	0	0	14	0	209	209	2,896	29,727	3,044	-26,683
0013	66	29	0	-29	15	1,882	0	-1,882	0	0	0	0	0	0	0	0	81	1,911	0	-1,911
0014	484	3,360	3,144	-215	343	5,281	2,085	-3,196	0	0	0	0	3	0	91	91	830	8,641	5,320	-3,321
0015	1	8	0	-8	1	22	0	-22	0	0	0	0	0	0	0	0	2	29	0	-29
Subtotal: PS	3,384	18,496	18,897	401	2,282	37,530	12,776	-24,754	0	0	0	0	18	0	593	593	5,684	56,026	32,266	-23,760
0020	73	612	177	-435	30	2,250	1,190	-1,060	0	0	0	0	0	0	9	9	102	2,862	1,375	-1,487
0030	57	581	92	-489	0	15	0	-15	0	0	0	0	0	0	0	0	57	597	92	-505
0031	106	148	125	-22	0	103	23	-80	0	0	0	0	0	0	0	0	106	251	148	-103
0032	0	1,184	881	-303	0	0	536	536	0	0	0	0	0	0	0	0	0	1,184	1,417	233
0033	23	16	85	69	0	9	0	-9	0	0	0	0	0	0	0	0	23	24	85	60
0034	32	20	149	129	0	9	0	-9	0	0	0	0	0	0	0	0	32	29	149	120
0035	41	45	183	138	0	26	0	-26	0	0	0	0	0	0	0	0	41	71	183	113
0040	1,174	7,889	12,054	4,165	589	20,394	3,247	-17,147	0	0	0	0	0	0	3	3	1,763	28,283	15,304	-12,979
0041	1,517	10,593	21,469	10,876	77	10,537	14,332	3,795	0	0	0	0	0	0	705	705	1,594	21,130	36,506	15,376
0050	7,952	30,439	75,782	45,343	67,782	173,230	180,023	6,793	50	0	0	0	150	0	43,638	43,638	75,934	203,669	299,444	95,775
0070	45	2,206	567	-1,639	14	2,220	1,499	-721	0	0	0	0	0	0	13	13	59	4,426	2,079	-2,347
0091	184	0	0	0	-184	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	11,204	53,732	111,565	57,832	68,307	208,794	200,850	-7,944	50	0	0	0	150	0	44,368	44,368	79,711	262,526	356,783	94,257
Total Budget	14,587	72,228	130,461	58,233	70,590	246,325	213,626	-32,698	50	0	0	0	167	0	44,962	44,962	85,395	318,552	389,049	70,497

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	19	49	220	171	12	18	135	117	0	0	0	0	0	0	5	5	31	67	360	293
0012	24	16	19	3	25	48	26	-22	0	0	0	0	0	0	3	3	49	64	49	-16
Total FTEs	43	65	239	174	37	66	161	95	0	0	0	0	0	0	8	8	80	132	409	277

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

Schedule
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G00 Office of the State Superintendent of 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	1,428	13,757	14,537	780	0	0	0	0	84	262	0	-262	1,512	14,019	14,537	518
0012	1,308	995	1,216	221	0	0	0	0	12	86	0	-86	1,320	1,081	1,216	135
0013	59	29	0	-29	0	0	0	0	7	0	0	0	66	29	0	-29
0014	467	3,298	3,144	-154	0	0	0	0	18	61	0	-61	484	3,360	3,144	-215
0015	1	8	0	-8	0	0	0	0	0	0	0	0	1	8	0	-8
Subtotal: PS	3,263	18,087	18,897	810	0	0	0	0	121	409	0	-409	3,384	18,496	18,897	401
0020	72	609	177	-432	0	0	0	0	0	3	0	-3	73	612	177	-435
0030	57	580	92	-487	0	0	0	0	0	2	0	-2	57	581	92	-489
0031	106	142	125	-16	0	0	0	0	0	6	0	-6	106	148	125	-22
0032	0	1,184	881	-303	0	0	0	0	0	0	0	0	0	1,184	881	-303
0033	23	15	85	70	0	0	0	0	0	1	0	-1	23	16	85	69
0034	32	19	149	130	0	0	0	0	0	1	0	-1	32	20	149	129
0035	41	43	183	141	0	0	0	0	0	3	0	-3	41	45	183	138
0040	1,170	7,853	11,987	4,134	0	0	0	0	4	36	67	31	1,174	7,889	12,054	4,165
0041	1,487	10,593	21,469	10,876	0	0	0	0	30	0	0	0	1,517	10,593	21,469	10,876
0050	7,952	20,581	65,282	44,701	0	0	0	0	0	9,857	10,500	643	7,952	30,439	75,782	45,343
0070	36	2,201	567	-1,634	0	0	0	0	9	5	0	-5	45	2,206	567	-1,639
0091	184	0	0	0	0	0	0	0	0	0	0	0	184	0	0	0
Subtotal: NPS	11,161	43,818	100,998	57,179	0	0	0	0	43	9,914	10,567	653	11,204	53,732	111,565	57,832
Total Budget	14,423	61,905	119,894	57,989	0	0	0	0	164	10,322	10,567	245	14,587	72,228	130,461	58,233

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	18	46	220	174	0	0	0	0	1	3	0	-3	19	49	220	171
0012	23	15	19	4	0	0	0	0	1	1	0	-1	24	16	19	3
Total FTEs	41	61	239	178	0	0	0	0	2	4	0	-4	43	65	239	174

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

**Agency Summary
by Revenue Source**

Schedule

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GD0 Office of the State Superintendent of Education

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$119,894	239.25
Subtotal: Local Fund				\$119,894	239.25
Special Purpose Revenue Funds					
		0610	Charter School Credit Enhancement Fund	\$10,500	0
		6007	Site Evaluation	\$67	0
Subtotal: Special Purpose Revenue Funds				\$10,567	0
Subtotal: General Fund				\$130,461	239.25
Federal Resources					
Federal Payments					
		8110	Federal Payments - Internal	\$52,601	13.00
		8133	Direct Loan Program	\$74	1.00
		8134	Federal Payment - Charter School Other	\$415	5.00
Subtotal: Federal Payments				\$53,091	19.00
Federal Grant Fund					
		8CCDHS	Child Care & Development Fund	\$9,775	54.00
		8ITDHS	Pgms Infant & Toddler W/Diasbil, Part H	\$4,309	19.00
		CAC001	Child & Adult Cash For Commodities	\$191	0
		CAF001	Child And Adult Care Food Program	\$3,800	0
		CAS001	Child And Adult Sponsor Admin	\$121	0
		GEAR00	Gear Up	\$500	0
		NSB001	National School Breakfast	\$5,700	0
		NSL001	National School Lunch	\$14,800	0
		NSM001	Special Milk	\$15	0
		SAE001	State Administrative Expense	\$570	6.50

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

**Agency Summary
by Revenue Source**

Schedule

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GD0 Office of the State Superintendent of Education

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
		SFA001	Summer Food Service Admin	\$300	0
		SFH001	Summer Food Health Inspection	\$23	0
		SG002A	Adult Education	\$131	0
		SG010A	Title I Part A-Grant To Local Ed Agencie	\$57,510	57.00
		SG013A	Title I Part D-Neglected & Delinquent	\$212	0
		SG027A	Special Educ - Idea Part B	\$16,356	0
		SG048A	Voc Educ- Basic Grants To States	\$3,611	3.00
		SG173A	Special Educ-Preschool	\$327	0
		SG185A	Robert C Byrd Scholarship Program	\$70	0
		SG186A	Title Iv Part A-Safe & Drug-Free Sch	\$1,594	0
		SG196A	Homeless Mckinney-Vento	\$290	0
		SG213C	Title 1 Part B - Even Start	\$554	0
		SG243A	Tech Prep	\$608	0
		SG282A	Title V Part B-Chrtr School Prgrm	\$4,173	2.00
		SG282D	Title V Part B-Chrtr Sch Facil Prgm	\$775	0
		SG287C	Title Iv Part B-21st Cen Comm Learn	\$6,992	0
		SG298A	Title V Part A-St Grants Innov Prgs	\$623	0
		SG318X	Title li Part D-Enhan Educ Thru Tech	\$1,499	0
		SG323A	Spec Educ St Program Improvement	\$130	0
		SG357A	Reading First	\$2,637	0
		SG365A	English Language Acquisition	\$957	0
		SG366B	Title li Part B-Math & Sci Prtnrshp	\$1,151	0
		SG367A	Ttl li Pt A-Impr Tchr Qual/Orub Recr	\$15,416	0
		SG369A	Stae Assessments And Related Activities	\$3,939	0
		SG938C	Katrina	\$17	0
		SSA001	Summer Food Service State Admin Fund	\$12	0.25
		TEF001	Temporary Emergency Food Program	\$116	0.50
		TER001	Temporary Emergency Food Reimbursable	\$28	0
		TQG001	Teacher Quality Grant Program	\$550	0

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

**Agency Summary
by Revenue Source**

Schedule

80

GD0 Office of the State Superintendent of Education

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
		YOC001	Community Transition Training	\$154	0
Subtotal: Federal Grant Fund				\$160,535	142.25
Subtotal: Federal Resources				\$213,626	161.25
Intra-District Funds					
Intradistrict Funds					
		0700	Intra-District Fund	\$40,776	8.00
		0729	Mou - Oecd And Dcps (Dhs 0729)	\$4,186	0
Subtotal: Intradistrict Funds				\$44,962	8.00
Subtotal: Intra-District Funds				\$44,962	8.00
Total: Office of the State Superintendent of Education				\$389,049	408.50

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

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
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Public Charter Schools	GC0	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>			
DC CHARTER SCHOOLS	1000										
ADMINISTRATIVE EXPENSE	1001	160	0	0	0	0	0	0	0	0	0
DC CHARTER SCHOOLS	1100	276,999	320,366	366,053	45,687	366,053	0	366,053	0	0	0
Subtotal: DC CHARTER SCHOOLS		277,159	320,366	366,053	45,687	366,053	0	366,053	0	0	0
Total: Public Charter Schools		277,159	320,366	366,053	45,687	366,053	0	366,053	0	0	0

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

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
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GC0 Public Charter Schools

1000 Dc Charter Schools

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	277,159	320,366	366,053	45,687	0	0	0	0	0	0	0	0	0	0	0	0	277,159	320,366	366,053	45,687
Subtotal: NPS	277,159	320,366	366,053	45,687	0	0	0	0	0	0	0	0	0	0	0	0	277,159	320,366	366,053	45,687
Total 1000	277,159	320,366	366,053	45,687	0	0	0	0	0	0	0	0	0	0	0	0	277,159	320,366	366,053	45,687
Total Budget	277,159	320,366	366,053	45,687	0	0	0	0	0	0	0	0	0	0	0	0	277,159	320,366	366,053	45,687

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

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
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GC0 Public Charter Schools

1000 Dc Charter Schools

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	277,159	320,366	366,053	45,687	0	0	0	0	0	0	0	0	277,159	320,366	366,053	45,687
Subtotal: NPS	277,159	320,366	366,053	45,687	0	0	0	0	0	0	0	0	277,159	320,366	366,053	45,687
Total: 1000	277,159	320,366	366,053	45,687	0	0	0	0	0	0	0	0	277,159	320,366	366,053	45,687
Total Budget	277,159	320,366	366,053	45,687	0	0	0	0	0	0	0	0	277,159	320,366	366,053	45,687

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

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

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GC0 Public Charter Schools

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	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	277,159	320,366	366,053	45,687	0	0	0	0	0	0	0	0	0	0	0	0	277,159	320,366	366,053	45,687
Subtotal: NPS	277,159	320,366	366,053	45,687	0	0	0	0	0	0	0	0	0	0	0	0	277,159	320,366	366,053	45,687
Total Budget	277,159	320,366	366,053	45,687	0	0	0	0	0	0	0	0	0	0	0	0	277,159	320,366	366,053	45,687

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

GC0 Public Charter Schools

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	277,159	320,366	366,053	45,687	0	0	0	0	0	0	0	0	277,159	320,366	366,053	45,687
Subtotal: NPS	277,159	320,366	366,053	45,687	0	0	0	0	0	0	0	0	277,159	320,366	366,053	45,687
Total Budget	277,159	320,366	366,053	45,687	0	0	0	0	0	0	0	0	277,159	320,366	366,053	45,687

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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GC0 Public Charter Schools

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$366,053	0
	Subtotal:	Local Fund		\$366,053	0
	Subtotal:	General Fund		\$366,053	0
Total:	Public Charter Schools			\$366,053	0

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

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

University of the District of Columbia Subsidy Account <i>Name</i>	GG0 Code	FY 2007 Actual	FY 2008 Approved	FY 2009 Request	Change from 2008	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
UDC SUBSIDY	1000										
UDC SUBSIDY	1100	62,636	62,570	62,070	-500	62,070	0	62,070	0	0	0
Subtotal: UDC SUBSIDY		62,636	62,570	62,070	-500	62,070	0	62,070	0	0	0
Total: University of the District of Columbia Subsidy Account		62,636	62,570	62,070	-500	62,070	0	62,070	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

GG0 University of the District of Columbia Subsidy Account

1000 Udc Subsidy

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	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	62,636	62,570	62,070	-500	0	0	0	0	0	0	0	0	0	0	0	0	62,636	62,570	62,070	-500
Subtotal: NPS	62,636	62,570	62,070	-500	0	0	0	0	0	0	0	0	0	0	0	0	62,636	62,570	62,070	-500
Total 1000	62,636	62,570	62,070	-500	0	0	0	0	0	0	0	0	0	0	0	0	62,636	62,570	62,070	-500
Total Budget	62,636	62,570	62,070	-500	0	0	0	0	0	0	0	0	0	0	0	0	62,636	62,570	62,070	-500

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

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

GG0 University of the District of Columbia Subsidy Account

1000 Udc 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	62,636	62,570	62,070	-500	0	0	0	0	0	0	0	0	62,636	62,570	62,070	-500
Subtotal: NPS	62,636	62,570	62,070	-500	0	0	0	0	0	0	0	0	62,636	62,570	62,070	-500
Total: 1000	62,636	62,570	62,070	-500	0	0	0	0	0	0	0	0	62,636	62,570	62,070	-500
Total Budget	62,636	62,570	62,070	-500	0	0	0	0	0	0	0	0	62,636	62,570	62,070	-500

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

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

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GG0 University of the District of Columbia Subsidy Account

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	62,636	62,570	62,070	-500	0	0	0	0	0	0	0	0	0	0	0	0	62,636	62,570	62,070	-500
Subtotal: NPS	62,636	62,570	62,070	-500	0	0	0	0	0	0	0	0	0	0	0	0	62,636	62,570	62,070	-500
Total Budget	62,636	62,570	62,070	-500	0	0	0	0	0	0	0	0	0	0	0	0	62,636	62,570	62,070	-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

GG0 University of the District of Columbia Subsidy Account

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	62,636	62,570	62,070	-500	0	0	0	0	0	0	0	0	62,636	62,570	62,070	-500
Subtotal: NPS	62,636	62,570	62,070	-500	0	0	0	0	0	0	0	0	62,636	62,570	62,070	-500
Total Budget	62,636	62,570	62,070	-500	0	0	0	0	0	0	0	0	62,636	62,570	62,070	-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

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GG0 University of the District of Columbia Subsidy Account

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$62,070	0
Subtotal: Local Fund				\$62,070	0
Subtotal: General Fund				\$62,070	0
Total: University of the District of Columbia Subsidy Account				\$62,070	0

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

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

District of Columbia Public Library	CEO	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 MANGEMENT PROGRAM	1000										
PERSONNEL	1010	659	1,057	1,110	53	1,110	0	1,110	0	0	0
TRAINING & EMPLOYEE DEVELOPMENT	1015	255	888	500	-388	480	20	500	0	0	0
LABOR MANAGEMENT PARTNERSHIP	1017	0	21	21	-0	21	0	21	0	0	0
CONTRACTING & PROCUREMENT	1020	129	382	804	422	804	0	804	0	0	0
PROPERTY MANAGEMENT	1030	9,091	6,894	6,010	-883	6,010	0	6,010	0	0	0
INFORMATION TECHNOLOGY	1040	856	1,208	1,324	116	1,324	0	1,324	0	0	0
FINANCIAL SERVICES	1050	0	21	21	-0	21	0	21	0	0	0
RISK MANAGEMENT	1055	0	44	24	-20	24	0	24	0	0	0
LEGAL SERVICES	1060	232	274	251	-22	251	0	251	0	0	0
FLEET MANAGEMENT	1070	105	482	453	-30	453	0	453	0	0	0
COMMUNICATIONS	1080	877	946	985	39	895	91	985	0	0	0
CUSTOMER SERVICE	1085	346	795	751	-45	751	0	751	0	0	0
LANGUAGE ACCESS	1087	14	15	15	0	15	0	15	0	0	0
PERFORMANCE MANAGEMENT	1090	115	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANGEMENT PROGRAM		12,681	13,029	12,270	-759	12,159	111	12,270	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	239	257	262	5	262	0	262	0	0	0
ACCOUNTING OPERATIONS	120F	295	354	369	15	369	0	369	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		535	611	631	20	631	0	631	0	0	0
LIFETIME OF LEARNING	2000										
CHILDREN AND YOUNG ADULT SERVICES	2010	1,803	0	0	0	0	0	0	0	0	0
ADULT LITERACY RESOURCES	2020	656	0	0	0	0	0	0	0	0	0
CREATING ENVIRON. THAT INSPIRE READIN	2030	5,339	0	0	0	0	0	0	0	0	0
Subtotal: LIFETIME OF LEARNING		7,799	0	0	0	0	0	0	0	0	0
LIBRARY MATERIALS AND THEIR USE	3000										
REFERENCE	3010	4,950	0	6	6	6	0	6	0	0	0
LIBRARY COLLECTION SERVICES	3020	14,010	0	0	0	0	0	0	0	0	0
ELIBRARY INFORMATION SERVICES	3030	664	0	0	0	0	0	0	0	0	0
Subtotal: LIBRARY MATERIALS AND THEIR USE		19,624	0	6	6	6	0	6	0	0	0
REMOVING BARRIERS TO ACCESS	4000										
TECHNOLOGY ACCESS	4010	2,808	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

District of Columbia Public Library <i>Name</i>	CEO <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
ADAPTIVE SERVICES & SRVS TO OLDER ADL	4020	567	0	0	0	0	0	0	0	0	0
Subtotal: REMOVING BARRIERS TO ACCESS		3,375	0	0	0	0	0	0	0	0	0
LIBRARY SERVICES	5000										
CHILDREN'S SERVICES	5010	0	3,605	3,960	355	3,960	0	3,960	0	0	0
YOUNG ADULT SERVICES	5020	0	954	1,322	368	1,322	0	1,322	0	0	0
ADULT SERVICES	5030	0	8,804	8,085	-719	8,085	0	8,085	0	0	0
SUPPORT UNIT SERVICES	5040	0	4,412	5,005	593	5,005	0	5,005	0	0	0
LIBRARY TRANSFORMATION SERVICES	5050	0	455	466	11	466	0	466	0	0	0
PUBLIC SERVICE TECHNOLOGY	5060	0	3,369	2,453	-916	2,325	73	2,398	0	55	0
Subtotal: LIBRARY SERVICES		0	21,599	21,291	-308	21,163	73	21,236	0	55	0
OUTREACH SERVICES	6000										
ADAPTIVE SERVICES	6010	0	1,362	1,282	-79	442	0	442	840	0	0
MOBILE LIBRARIES	6020	0	86	46	-40	46	0	46	0	0	0
SPECIAL COLLECTIONS	6030	0	420	430	10	430	0	430	0	0	0
Subtotal: OUTREACH SERVICES		0	1,867	1,758	-109	918	0	918	840	0	0
BOOKS AND MEDIA	7000										
CHILDREN	7010	0	1,539	2,256	717	2,256	0	2,256	0	0	0
YOUNG ADULT	7020	0	374	758	384	758	0	758	0	0	0
ADULT	7030	0	3,458	3,368	-90	3,108	260	3,368	0	0	0
ELECTRONIC (ON-LINE) RESOURCES	7040	0	588	0	-588	0	0	0	0	0	0
SPECIAL COLLECTIONS (ARCHVL/UNIQUE M)	7050	0	220	0	-220	0	0	0	0	0	0
Subtotal: BOOKS AND MEDIA		0	6,178	6,382	204	6,122	260	6,382	0	0	0
PUBLIC SERVICE SUPPORT	8000										
CUSTODIAL	8010	0	1,458	1,503	45	1,503	0	1,503	0	0	0
SECURITY	8020	0	1,615	1,468	-148	1,468	0	1,468	0	0	0
MAINTENANCE	8030	0	1,277	1,286	9	1,286	0	1,286	0	0	0
Subtotal: PUBLIC SERVICE SUPPORT		0	4,350	4,257	-93	4,257	0	4,257	0	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
Total: District of Columbia Public Library		44,008	47,635	46,595	-1,040	45,255	444	45,699	840	55	0

**FY 2009 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

CE0 District of Columbia Public Library

1000 Agency Mangement 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	3,011	3,301	3,381	80	0	0	0	0	0	0	0	0	217	697	0	-697	3,228	3,998	3,381	-617
0012	537	680	710	30	0	0	0	0	0	0	0	0	19	0	0	0	555	680	710	30
0013	124	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	124	0	0	0
0014	705	737	687	-49	0	0	0	0	0	0	0	0	40	129	0	-129	745	865	687	-178
0015	349	67	67	0	0	0	0	0	0	0	0	0	0	0	0	0	349	67	67	0
Subtotal: PS	4,726	4,784	4,845	60	0	0	0	0	0	0	0	0	275	826	0	-826	5,001	5,610	4,845	-765
0020	297	519	329	-190	0	0	0	0	0	0	0	0	0	0	0	0	297	519	329	-190
0030	2,382	2,427	2,177	-250	0	0	0	0	0	0	0	0	0	0	0	0	2,382	2,427	2,177	-250
0031	521	662	630	-32	0	0	0	0	0	0	0	0	0	0	0	0	521	662	630	-32
0032	147	307	125	-182	0	0	0	0	0	0	0	0	0	0	0	0	147	307	125	-182
0033	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8
0034	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4
0035	0	0	18	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	18
0040	3,265	2,758	2,489	-269	0	0	0	0	0	0	0	0	0	0	0	0	3,265	2,758	2,489	-269
0041	222	527	527	0	0	0	0	0	0	0	0	0	0	0	0	0	222	527	527	0
0070	847	219	1,119	900	0	0	0	0	0	0	0	0	0	0	0	0	847	219	1,119	900
0091	198	0	0	0	-198	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	7,878	7,419	7,425	6	-198	0	0	0	0	0	0	0	0	0	0	0	7,680	7,419	7,425	6
Total 1000	12,604	12,203	12,270	67	-198	0	0	0	0	0	0	0	275	826	0	-826	12,681	13,029	12,270	-759

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	402	498	521	23	0	0	0	0	0	0	0	0	0	0	0	0	402	498	521	23
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	73	92	89	-3	0	0	0	0	0	0	0	0	0	0	0	0	73	92	89	-3
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	479	590	610	20	0	0	0	0	0	0	0	0	0	0	0	0	479	590	610	20
0020	9	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	9	4	4	0
0040	3	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	3	8	8	0
0041	3	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	3	4	4	0

**FY 2009 Proposed Budget
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(Dollars in Thousands)

**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
0070	42	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	42	5	5	0
Subtotal: NPS	56	21	21	0	0	0	0	0	0	0	0	0	0	0	0	0	56	21	21	0
Total 100F	535	611	631	20	0	0	0	0	0	0	0	0	0	0	0	0	535	611	631	20

2000 Lifetime Of Learning

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	3,272	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,272	0	0	0
0012	616	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0	637	0	0	0
0013	71	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	71	0	0	0
0014	778	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	779	0	0	0
0015	252	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	258	0	0	0
Subtotal: PS	4,990	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0	5,018	0	0	0
0020	122	0	0	0	0	0	0	0	3	0	0	0	2	0	0	0	128	0	0	0
0040	64	0	0	0	0	0	0	0	4	0	0	0	9	0	0	0	77	0	0	0
0041	2,392	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,392	0	0	0
0070	177	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	184	0	0	0
Subtotal: NPS	2,754	0	0	0	0	0	0	0	7	0	0	0	20	0	0	0	2,781	0	0	0
Total 2000	7,744	0	0	0	0	0	0	0	7	0	0	0	48	0	0	0	7,799	0	0	0

3000 Library Materials And Their Use

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	9,611	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,611	0	0	0
0012	1,205	0	5	5	5	0	0	0	0	0	0	0	0	0	0	0	1,211	0	5	5
0013	257	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	257	0	0	0
0014	2,207	0	1	1	1	0	0	0	0	0	0	0	0	0	0	0	2,207	0	1	1
0015	440	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	440	0	0	0
Subtotal: PS	13,720	0	6	6	6	0	0	0	0	0	0	0	0	0	0	0	13,726	0	6	6
0020	80	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80	0	0	0
0040	197	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	197	0	0	0

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3000 Library Materials And Their Use

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	5,622	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,622	0	0	0
Subtotal: NPS	5,898	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,898	0	0	0
Total 3000	19,618	0	6	6	6	0	0	0	0	0	0	0	0	0	0	0	19,624	0	6	6

4000 Removing Barriers To Access

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	1,249	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,249	0	0	0
0012	28	0	0	0	386	0	0	0	0	0	0	0	0	0	0	0	414	0	0	0
0013	13	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0014	210	0	0	0	73	0	0	0	0	0	0	0	0	0	0	0	282	0	0	0
0015	88	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	88	0	0	0
Subtotal: PS	1,588	0	0	0	464	0	0	0	0	0	0	0	0	0	0	0	2,053	0	0	0
0020	25	0	0	0	18	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0
0040	109	0	0	0	119	0	0	0	0	0	0	0	0	0	0	0	229	0	0	0
0050	0	0	0	0	41	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0
0070	459	0	0	0	260	0	0	0	291	0	0	0	0	0	0	0	1,010	0	0	0
Subtotal: NPS	593	0	0	0	438	0	0	0	291	0	0	0	0	0	0	0	1,322	0	0	0
Total 4000	2,181	0	0	0	903	0	0	0	291	0	0	0	0	0	0	0	3,375	0	0	0

5000 Library 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	12,253	11,728	-525	0	0	0	0	0	0	0	0	0	0	0	0	0	12,253	11,728	-525
0012	0	2,090	2,413	322	0	0	0	0	0	0	0	0	0	0	0	0	0	2,090	2,413	322
0013	0	523	523	0	0	0	0	0	0	0	0	0	0	0	0	0	0	523	523	0
0014	0	2,633	2,785	152	0	0	0	0	0	0	0	0	0	0	0	0	0	2,633	2,785	152
0015	0	545	377	-168	0	0	0	0	0	0	0	0	0	0	0	0	0	545	377	-168
Subtotal: PS	0	18,044	17,826	-218	0	0	0	0	0	0	0	0	0	0	0	0	0	18,044	17,826	-218
0020	0	171	259	88	0	0	0	0	0	0	0	0	0	0	0	0	0	171	259	88
0040	0	337	1,325	988	0	0	0	0	0	7	0	-7	0	0	0	0	0	344	1,325	981
0041	0	1,257	436	-821	0	0	0	0	0	0	0	0	0	0	0	0	0	1,257	436	-821

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5000 Library 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
0070	0	1,700	1,391	-310	0	0	0	0	0	83	55	-28	0	0	0	0	0	1,784	1,446	-338
Subtotal: NPS	0	3,465	3,410	-55	0	0	0	0	0	91	55	-35	0	0	0	0	0	3,555	3,465	-90
Total 5000	0	21,509	21,236	-273	0	0	0	0	0	91	55	-35	0	0	0	0	0	21,599	21,291	-308

6000 Outreach 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	725	679	-46	0	0	0	0	0	0	0	0	0	0	0	0	0	725	679	-46
0012	0	0	0	0	0	400	437	37	0	0	0	0	0	0	0	0	0	400	437	37
0013	0	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9	0
0014	0	134	112	-21	0	74	82	8	0	0	0	0	0	0	0	0	0	208	195	-13
0015	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
Subtotal: PS	0	873	806	-68	0	474	519	45	0	0	0	0	0	0	0	0	0	1,347	1,324	-22
0020	0	8	8	0	0	20	16	-4	0	0	0	0	0	0	0	0	0	28	24	-4
0040	0	47	47	0	0	141	74	-66	0	0	0	0	0	0	0	0	0	188	121	-66
0050	0	0	0	0	0	60	56	-4	0	0	0	0	0	0	0	0	0	60	56	-4
0070	0	97	57	-40	0	148	176	28	0	0	0	0	0	0	0	0	0	245	233	-12
Subtotal: NPS	0	152	112	-40	0	369	321	-47	0	0	0	0	0	0	0	0	0	521	433	-87
Total 6000	0	1,025	918	-108	0	842	840	-2	0	0	0	0	0	0	0	0	0	1,867	1,758	-109

7000 Books And Media

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	1,359	1,445	87	0	0	0	0	0	0	0	0	0	0	0	0	0	1,359	1,445	87
0012	0	16	12	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	16	12	-4
0013	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15	0
0014	0	254	261	8	0	0	0	0	0	0	0	0	0	0	0	0	0	254	261	8
0015	0	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	20	0
Subtotal: PS	0	1,662	1,753	90	0	0	0	0	0	0	0	0	0	0	0	0	0	1,662	1,753	90
0020	0	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	40	0
0040	0	307	57	-251	0	0	0	0	0	0	0	0	0	0	0	0	0	307	57	-251

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7000 Books And Media

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	4,168	4,533	364	0	0	0	0	0	0	0	0	0	0	0	0	0	4,168	4,533	364
Subtotal: NPS	0	4,516	4,629	113	0	0	0	0	0	0	0	0	0	0	0	0	0	4,516	4,629	113
Total 7000	0	6,178	6,382	204	0	0	0	0	0	0	0	0	0	0	0	0	0	6,178	6,382	204

8000 Public Service 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	0	2,795	2,830	35	0	0	0	0	0	0	0	0	0	0	0	0	0	2,795	2,830	35
0012	0	87	59	-28	0	0	0	0	0	0	0	0	0	0	0	0	0	87	59	-28
0013	0	26	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	26	0
0014	0	532	482	-50	0	0	0	0	0	0	0	0	0	0	0	0	0	532	482	-50
0015	0	198	148	-50	0	0	0	0	0	0	0	0	0	0	0	0	0	198	148	-50
Subtotal: PS	0	3,638	3,545	-93	0	0	0	0	0	0	0	0	0	0	0	0	0	3,638	3,545	-93
0020	0	262	282	20	0	0	0	0	0	0	0	0	0	0	0	0	0	262	282	20
0040	0	211	191	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	211	191	-20
0041	0	225	225	0	0	0	0	0	0	0	0	0	0	0	0	0	0	225	225	0
0070	0	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	14	0
Subtotal: NPS	0	712	712	0	0	0	0	0	0	0	0	0	0	0	0	0	0	712	712	0
Total 8000	0	4,350	4,257	-93	0	0	0	0	0	0	0	0	0	0	0	0	0	4,350	4,257	-93

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	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
0014	-0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
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
Total Budget	42,677	45,876	45,699	-177	711	842	840	-2	298	91	55	-35	322	826	0	-826	44,008	47,635	46,595	-1,040

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CE0 District of Columbia Public Library

1000 Agency Mangement 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	3,011	3,238	3,313	75	0	0	0	0	0	63	67	4	3,011	3,301	3,381	80
0012	537	680	710	30	0	0	0	0	0	0	0	0	537	680	710	30
0013	124	0	0	0	0	0	0	0	0	0	0	0	124	0	0	0
0014	705	723	674	-48	0	0	0	0	0	14	13	-1	705	737	687	-49
0015	349	67	67	0	0	0	0	0	0	0	0	0	349	67	67	0
Subtotal: PS	4,726	4,708	4,765	57	0	0	0	0	0	77	80	3	4,726	4,784	4,845	60
0020	297	509	322	-187	0	0	0	0	0	10	7	-3	297	519	329	-190
0030	2,382	2,427	2,177	-250	0	0	0	0	0	0	0	0	2,382	2,427	2,177	-250
0031	521	662	630	-32	0	0	0	0	0	0	0	0	521	662	630	-32
0032	147	307	125	-182	0	0	0	0	0	0	0	0	147	307	125	-182
0033	0	0	8	8	0	0	0	0	0	0	0	0	0	0	8	8
0034	0	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4
0035	0	0	18	18	0	0	0	0	0	0	0	0	0	0	18	18
0040	3,238	2,735	2,467	-268	0	0	0	0	26	23	22	-1	3,265	2,758	2,489	-269
0041	222	527	527	0	0	0	0	0	0	0	0	0	222	527	527	0
0070	847	217	1,117	900	0	0	0	0	0	2	2	0	847	219	1,119	900
0091	198	0	0	0	0	0	0	0	0	0	0	0	198	0	0	0
Subtotal: NPS	7,851	7,384	7,394	11	0	0	0	0	26	35	31	-4	7,878	7,419	7,425	6
Total: 1000	12,577	12,091	12,159	68	0	0	0	0	26	112	111	-1	12,604	12,203	12,270	67

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	402	498	521	23	0	0	0	0	0	0	0	0	402	498	521	23
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	73	92	89	-3	0	0	0	0	0	0	0	0	73	92	89	-3
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	479	590	610	20	0	0	0	0	0	0	0	0	479	590	610	20
0020	9	4	4	0	0	0	0	0	0	0	0	0	9	4	4	0
0040	3	8	8	0	0	0	0	0	0	0	0	0	3	8	8	0
0041	3	4	4	0	0	0	0	0	0	0	0	0	3	4	4	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
0070	42	5	5	0	0	0	0	0	0	0	0	0	42	5	5	0
Subtotal: NPS	56	21	21	0	0	0	0	0	0	0	0	0	56	21	21	0
Total: 100F	535	611	631	20	0	0	0	0	0	0	0	0	535	611	631	20

2000 Lifetime Of Learning

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	3,272	0	0	0	0	0	0	0	0	0	0	0	3,272	0	0	0
0012	616	0	0	0	0	0	0	0	0	0	0	0	616	0	0	0
0013	71	0	0	0	0	0	0	0	0	0	0	0	71	0	0	0
0014	778	0	0	0	0	0	0	0	0	0	0	0	778	0	0	0
0015	252	0	0	0	0	0	0	0	0	0	0	0	252	0	0	0
Subtotal: PS	4,990	0	0	0	0	0	0	0	0	0	0	0	4,990	0	0	0
0020	122	0	0	0	0	0	0	0	0	0	0	0	122	0	0	0
0040	64	0	0	0	0	0	0	0	0	0	0	0	64	0	0	0
0041	2,392	0	0	0	0	0	0	0	0	0	0	0	2,392	0	0	0
0070	177	0	0	0	0	0	0	0	0	0	0	0	177	0	0	0
Subtotal: NPS	2,754	0	0	0	0	0	0	0	0	0	0	0	2,754	0	0	0
Total: 2000	7,744	0	0	0	0	0	0	0	0	0	0	0	7,744	0	0	0

3000 Library Materials And Their Use

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	9,613	0	0	0	0	0	0	0	-2	0	0	0	9,611	0	0	0
0012	1,205	0	5	5	0	0	0	0	0	0	0	0	1,205	0	5	5
0013	257	0	0	0	0	0	0	0	0	0	0	0	257	0	0	0
0014	2,207	0	1	1	0	0	0	0	-0	0	0	0	2,207	0	1	1
0015	440	0	0	0	0	0	0	0	-0	0	0	0	440	0	0	0
Subtotal: PS	13,722	0	6	6	0	0	0	0	-2	0	0	0	13,720	0	6	6
0020	66	0	0	0	0	0	0	0	13	0	0	0	80	0	0	0
0040	196	0	0	0	0	0	0	0	1	0	0	0	197	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

3000 Library Materials And Their Use

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	5,369	0	0	0	0	0	0	0	253	0	0	0	5,622	0	0	0
Subtotal: NPS	5,631	0	0	0	0	0	0	0	267	0	0	0	5,898	0	0	0
Total: 3000	19,353	0	6	6	0	0	0	0	265	0	0	0	19,618	0	6	6

4000 Removing Barriers To Access

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	1,249	0	0	0	0	0	0	0	0	0	0	0	1,249	0	0	0
0012	28	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0013	13	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0014	210	0	0	0	0	0	0	0	0	0	0	0	210	0	0	0
0015	88	0	0	0	0	0	0	0	0	0	0	0	88	0	0	0
Subtotal: PS	1,588	0	0	0	0	0	0	0	0	0	0	0	1,588	0	0	0
0020	9	0	0	0	0	0	0	0	16	0	0	0	25	0	0	0
0040	77	0	0	0	0	0	0	0	32	0	0	0	109	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	256	0	0	0	0	0	0	0	203	0	0	0	459	0	0	0
Subtotal: NPS	342	0	0	0	0	0	0	0	251	0	0	0	593	0	0	0
Total: 4000	1,930	0	0	0	0	0	0	0	251	0	0	0	2,181	0	0	0

5000 Library 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	12,253	11,728	-525	0	0	0	0	0	0	0	0	0	12,253	11,728	-525
0012	0	2,090	2,413	322	0	0	0	0	0	0	0	0	0	2,090	2,413	322
0013	0	523	523	0	0	0	0	0	0	0	0	0	0	523	523	0
0014	0	2,633	2,785	152	0	0	0	0	0	0	0	0	0	2,633	2,785	152
0015	0	545	377	-168	0	0	0	0	0	0	0	0	0	545	377	-168
Subtotal: PS	0	18,044	17,826	-218	0	0	0	0	0	0	0	0	0	18,044	17,826	-218
0020	0	155	253	98	0	0	0	0	0	16	6	-10	0	171	259	88
0040	0	305	1,325	1,020	0	0	0	0	0	32	0	-32	0	337	1,325	988
0041	0	1,257	369	-888	0	0	0	0	0	0	67	67	0	1,257	436	-821

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

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

5000 Library 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
0070	0	1,483	1,391	-93	0	0	0	0	0	217	0	-217	0	1,700	1,391	-310
Subtotal: NPS	0	3,200	3,337	137	0	0	0	0	0	265	73	-192	0	3,465	3,410	-55
Total: 5000	0	21,244	21,163	-81	0	0	0	0	0	265	73	-192	0	21,509	21,236	-273

6000 Outreach 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	725	679	-46	0	0	0	0	0	0	0	0	0	725	679	-46
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	9	9	0	0	0	0	0	0	0	0	0	0	9	9	0
0014	0	134	112	-21	0	0	0	0	0	0	0	0	0	134	112	-21
0015	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5	0
Subtotal: PS	0	873	806	-68	0	0	0	0	0	0	0	0	0	873	806	-68
0020	0	8	8	0	0	0	0	0	0	0	0	0	0	8	8	0
0040	0	47	47	0	0	0	0	0	0	0	0	0	0	47	47	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	97	57	-40	0	0	0	0	0	0	0	0	0	97	57	-40
Subtotal: NPS	0	152	112	-40	0	0	0	0	0	0	0	0	0	152	112	-40
Total: 6000	0	1,025	918	-108	0	0	0	0	0	0	0	0	0	1,025	918	-108

7000 Books And Media

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	1,359	1,445	87	0	0	0	0	0	0	0	0	0	1,359	1,445	87
0012	0	16	12	-4	0	0	0	0	0	0	0	0	0	16	12	-4
0013	0	15	15	0	0	0	0	0	0	0	0	0	0	15	15	0
0014	0	254	261	8	0	0	0	0	0	0	0	0	0	254	261	8
0015	0	20	20	0	0	0	0	0	0	0	0	0	0	20	20	0
Subtotal: PS	0	1,662	1,753	90	0	0	0	0	0	0	0	0	0	1,662	1,753	90
0020	0	40	40	0	0	0	0	0	0	0	0	0	0	40	40	0
0040	0	307	57	-251	0	0	0	0	0	0	0	0	0	307	57	-251

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

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

7000 Books And Media

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	3,908	4,273	364	0	0	0	0	0	260	260	0	0	4,168	4,533	364
Subtotal: NPS	0	4,256	4,369	113	0	0	0	0	0	260	260	0	0	4,516	4,629	113
Total: 7000	0	5,918	6,122	204	0	0	0	0	0	260	260	0	0	6,178	6,382	204

8000 Public Service 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	0	2,795	2,830	35	0	0	0	0	0	0	0	0	0	2,795	2,830	35
0012	0	87	59	-28	0	0	0	0	0	0	0	0	0	87	59	-28
0013	0	26	26	0	0	0	0	0	0	0	0	0	0	26	26	0
0014	0	532	482	-50	0	0	0	0	0	0	0	0	0	532	482	-50
0015	0	198	148	-50	0	0	0	0	0	0	0	0	0	198	148	-50
Subtotal: PS	0	3,638	3,545	-93	0	0	0	0	0	0	0	0	0	3,638	3,545	-93
0020	0	262	282	20	0	0	0	0	0	0	0	0	0	262	282	20
0040	0	211	191	-20	0	0	0	0	0	0	0	0	0	211	191	-20
0041	0	225	225	0	0	0	0	0	0	0	0	0	0	225	225	0
0070	0	14	14	0	0	0	0	0	0	0	0	0	0	14	14	0
Subtotal: NPS	0	712	712	0	0	0	0	0	0	0	0	0	0	712	712	0
Total: 8000	0	4,350	4,257	-93	0	0	0	0	0	0	0	0	0	4,350	4,257	-93

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	-4	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
0014	-0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
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
Total Budget	42,135	45,239	45,255	16	0	0	0	0	542	637	444	-193	42,677	45,876	45,699	-177

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

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

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CE0 District of Columbia Public Library

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	17,542	20,931	20,584	-347	0	0	0	0	0	0	0	0	217	697	0	-697	17,759	21,628	20,584	-1,044
0012	2,386	2,873	3,198	326	391	400	437	37	0	0	0	0	40	0	0	0	2,817	3,272	3,635	363
0013	467	572	572	0	5	0	0	0	0	0	0	0	0	0	0	0	473	572	572	0
0014	3,973	4,380	4,417	37	73	74	82	8	0	0	0	0	40	129	0	-129	4,087	4,583	4,500	-83
0015	1,129	836	618	-218	0	0	0	0	0	0	0	0	6	0	0	0	1,135	836	618	-218
Subtotal: PS	25,498	29,592	29,390	-202	470	474	519	45	0	0	0	0	303	826	0	-826	26,271	30,891	29,909	-982
0020	532	1,004	922	-82	18	20	16	-4	3	0	0	0	2	0	0	0	556	1,024	938	-86
0030	2,382	2,427	2,177	-250	0	0	0	0	0	0	0	0	0	0	0	0	2,382	2,427	2,177	-250
0031	521	662	630	-32	0	0	0	0	0	0	0	0	0	0	0	0	521	662	630	-32
0032	147	307	125	-182	0	0	0	0	0	0	0	0	0	0	0	0	147	307	125	-182
0033	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8
0034	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4
0035	0	0	18	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	18
0040	3,637	3,668	4,116	448	119	141	74	-66	4	7	0	-7	9	0	0	0	3,769	3,816	4,190	375
0041	2,616	2,013	1,192	-821	0	0	0	0	0	0	0	0	0	0	0	0	2,616	2,013	1,192	-821
0050	0	0	0	0	41	60	56	-4	0	0	0	0	0	0	0	0	41	60	56	-4
0070	7,145	6,203	7,118	915	260	148	176	28	291	83	55	-28	8	0	0	0	7,704	6,434	7,349	914
0091	198	0	0	0	-198	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	17,179	16,284	16,309	25	241	369	321	-47	298	91	55	-35	20	0	0	0	17,737	16,744	16,686	-58
Total Budget	42,677	45,876	45,699	-177	711	842	840	-2	298	91	55	-35	322	826	0	-826	44,008	47,635	46,595	-1,040

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	366	448	412	-36	0	0	0	0	0	0	0	0	2	9	0	-9	368	457	412	-45
0012	51	76	59	-18	7	8	8	0	0	0	0	0	2	0	0	0	60	84	67	-18
Total FTEs	417	524	471	-54	7	8	8	0	0	0	0	0	4	9	0	-9	428	541	479	-62

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

**Agency Summary by
Comptroller Source Group**

Schedule
41G

CEO District of Columbia Public Library

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	17,544	20,867	20,517	-351	0	0	0	0	-2	63	67	4	17,542	20,931	20,584	-347
0012	2,386	2,873	3,198	326	0	0	0	0	0	0	0	0	2,386	2,873	3,198	326
0013	467	572	572	0	0	0	0	0	0	0	0	0	467	572	572	0
0014	3,973	4,367	4,405	38	0	0	0	0	-0	14	13	-1	3,973	4,380	4,417	37
0015	1,129	836	618	-218	0	0	0	0	-0	0	0	0	1,129	836	618	-218
Subtotal: PS	25,500	29,515	29,310	-205	0	0	0	0	-2	77	80	3	25,498	29,592	29,390	-202
0020	503	978	909	-69	0	0	0	0	29	26	13	-13	532	1,004	922	-82
0030	2,382	2,427	2,177	-250	0	0	0	0	0	0	0	0	2,382	2,427	2,177	-250
0031	521	662	630	-32	0	0	0	0	0	0	0	0	521	662	630	-32
0032	147	307	125	-182	0	0	0	0	0	0	0	0	147	307	125	-182
0033	0	0	8	8	0	0	0	0	0	0	0	0	0	0	8	8
0034	0	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4
0035	0	0	18	18	0	0	0	0	0	0	0	0	0	0	18	18
0040	3,578	3,613	4,094	481	0	0	0	0	59	55	22	-33	3,637	3,668	4,116	448
0041	2,616	2,013	1,125	-888	0	0	0	0	0	0	67	67	2,616	2,013	1,192	-821
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	6,690	5,724	6,856	1,132	0	0	0	0	456	479	262	-217	7,145	6,203	7,118	915
0091	198	0	0	0	0	0	0	0	0	0	0	0	198	0	0	0
Subtotal: NPS	16,635	15,724	15,945	221	0	0	0	0	544	560	364	-196	17,179	16,284	16,309	25
Total Budget	42,135	45,239	45,255	16	0	0	0	0	542	637	444	-193	42,677	45,876	45,699	-177

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	365	447	411	-36	0	0	0	0	1	1	1	0	366	448	412	-36
0012	51	76	59	-18	0	0	0	0	0	0	0	0	51	76	59	-18
Total FTEs	416	523	470	-54	0	0	0	0	1	1	1	0	417	524	471	-54

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

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

CE0 District of Columbia Public Library

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$45,255	469.56
Subtotal: Local Fund				\$45,255	469.56
Special Purpose Revenue Funds					
		6102	Bookstore - Dcpl	\$91	1.00
		6103	Restricted Fines	\$260	0
		6108	Copies And Printing	\$55	0
		6110	Miscellaneous	\$20	0
		6150	Sld E-Rate Reimbursement	\$18	0
Subtotal: Special Purpose Revenue Funds				\$444	1.00
Subtotal: General Fund				\$45,699	470.56
Federal Resources					
Federal Grant Fund					
		82LSTA	Library Services & Technology Act	\$840	8.00
Subtotal: Federal Grant Fund				\$840	8.00
Subtotal: Federal Resources				\$840	8.00
Private Funds					
Private Grant Fund					
		GFPACH	Gates Fndtn - Pub Access Comp Hrdwr Upgd	\$55	0
Subtotal: Private Grant Fund				\$55	0
Subtotal: Private Funds				\$55	0
Total: District of Columbia Public Library				\$46,595	478.56

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

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Public Charter School Board	GB0	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>			
DC PUBLIC CHARTER SCHOOLS BOARD	0010										
AGENCY MANAGEMENT PROGRAM	1000	0	3,069	3,460	392	1,660	1,800	3,460	0	0	0
Subtotal: DC PUBLIC CHARTER SCHOOLS BOARD		0	3,069	3,460	392	1,660	1,800	3,460	0	0	0
Total: Public Charter School Board		0	3,069	3,460	392	1,660	1,800	3,460	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

GB0 Public Charter School Board

0010 Dc Public Charter Schools Board

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 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	1,644	1,644	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,644	1,644
0014	0	0	371	371	0	0	0	0	0	0	0	0	0	0	0	0	0	0	371	371
Subtotal: PS	0	0	2,015	2,015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,015	2,015
0020	0	0	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	30
0035	0	0	239	239	0	0	0	0	0	0	0	0	0	0	0	0	0	0	239	239
0040	0	0	299	299	0	0	0	0	0	0	0	0	0	0	0	0	0	0	299	299
0041	0	0	878	878	0	0	0	0	0	0	0	0	0	0	0	0	0	0	878	878
0050	0	3,069	0	-3,069	0	0	0	0	0	0	0	0	0	0	0	0	0	3,069	0	-3,069
Subtotal: NPS	0	3,069	1,446	-1,623	0	0	0	0	0	0	0	0	0	0	0	0	0	3,069	1,446	-1,623
Total 0010	0	3,069	3,460	392	0	0	0	0	0	0	0	0	0	0	0	0	0	3,069	3,460	392
Total Budget	0	3,069	3,460	392	0	0	0	0	0	0	0	0	0	0	0	0	0	3,069	3,460	392

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

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

GB0 Public Charter School Board

0010 Dc Public Charter Schools Board

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 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	1,150	1,150	0	0	0	0	0	0	494	494	0	0	1,644	1,644
0014	0	0	271	271	0	0	0	0	0	0	100	100	0	0	371	371
Subtotal: PS	0	0	1,421	1,421	0	0	0	0	0	0	593	593	0	0	2,015	2,015
0020	0	0	0	0	0	0	0	0	0	0	30	30	0	0	30	30
0035	0	0	239	239	0	0	0	0	0	0	0	0	0	0	239	239
0040	0	0	0	0	0	0	0	0	0	0	299	299	0	0	299	299
0041	0	0	0	0	0	0	0	0	0	0	878	878	0	0	878	878
0050	0	1,719	0	-1,719	0	0	0	0	0	1,350	0	-1,350	0	3,069	0	-3,069
Subtotal: NPS	0	1,719	239	-1,480	0	0	0	0	0	1,350	1,207	-143	0	3,069	1,446	-1,623
Total: 0010	0	1,719	1,660	-58	0	0	0	0	0	1,350	1,800	450	0	3,069	3,460	392
Total Budget	0	1,719	1,660	-58	0	0	0	0	0	1,350	1,800	450	0	3,069	3,460	392

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

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

GB0 Public Charter School Board

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	1,644	1,644	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,644	1,644
0014	0	0	371	371	0	0	0	0	0	0	0	0	0	0	0	0	0	0	371	371
Subtotal: PS	0	0	2,015	2,015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,015	2,015
0020	0	0	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	30
0035	0	0	239	239	0	0	0	0	0	0	0	0	0	0	0	0	0	0	239	239
0040	0	0	299	299	0	0	0	0	0	0	0	0	0	0	0	0	0	0	299	299
0041	0	0	878	878	0	0	0	0	0	0	0	0	0	0	0	0	0	0	878	878
0050	0	3,069	0	-3,069	0	0	0	0	0	0	0	0	0	0	0	0	3,069	0	-3,069	-3,069
Subtotal: NPS	0	3,069	1,446	-1,623	0	0	0	0	0	0	0	0	0	0	0	0	3,069	1,446	-1,623	-1,623
Total Budget	0	3,069	3,460	392	0	0	0	0	0	0	0	0	0	0	0	0	3,069	3,460	392	392

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

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

**Agency Summary by
Comptroller Source Group**

Schedule
41G

GB0 Public Charter School Board

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	1,150	1,150	0	0	0	0	0	0	494	494	0	0	1,644	1,644
0014	0	0	271	271	0	0	0	0	0	0	100	100	0	0	371	371
Subtotal: PS	0	0	1,421	1,421	0	0	0	0	0	0	593	593	0	0	2,015	2,015
0020	0	0	0	0	0	0	0	0	0	0	30	30	0	0	30	30
0035	0	0	239	239	0	0	0	0	0	0	0	0	0	0	239	239
0040	0	0	0	0	0	0	0	0	0	0	299	299	0	0	299	299
0041	0	0	0	0	0	0	0	0	0	0	878	878	0	0	878	878
0050	0	1,719	0	-1,719	0	0	0	0	0	1,350	0	-1,350	0	3,069	0	-3,069
Subtotal: NPS	0	1,719	239	-1,480	0	0	0	0	0	1,350	1,207	-143	0	3,069	1,446	-1,623
Total Budget	0	1,719	1,660	-58	0	0	0	0	0	1,350	1,800	450	0	3,069	3,460	392

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

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

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

GB0 Public Charter School Board

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$1,660	23.00
Subtotal: Local Fund				\$1,660	23.00
Special Purpose Revenue Funds					
		6632	Administrative Fees	\$1,800	0
Subtotal: Special Purpose Revenue Funds				\$1,800	0
Subtotal: General Fund				\$3,460	23.00
Total: Public Charter School Board				\$3,460	23.00

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

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Deputy Mayor for Education <i>Name</i>	GW0 <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	0	0	0	0	0	0	0	0	0	0
INFORMATION TECHNOLOGY	1040	0	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		0	0	0	0	0	0	0	0	0	0
DEPARTMENT OF EDUCATION	2000										
AGENCY OVERSIGHT AND SUPPORT	2010	0	2,330	2,133	-197	2,133	0	2,133	0	0	0
OFFICE OF PARENT AND COMMUNITY INVOL	2015	0	112	2,283	2,171	2,283	0	2,283	0	0	0
OFFICE OF THE OMBUDSMAN FOR PUBLIC E	2020	0	0	501	501	501	0	501	0	0	0
Subtotal: DEPARTMENT OF EDUCATION		0	2,442	4,917	2,475	4,917	0	4,917	0	0	0
Total: Deputy Mayor for Education		0	2,442	4,917	2,475	4,917	0	4,917	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

GW0 Deputy Mayor for Education

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	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
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 1000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2000 Department Of 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	0	1,140	1,460	321	0	0	0	0	0	0	0	0	0	0	0	0	0	1,140	1,460	321
0012	0	0	101	101	0	0	0	0	0	0	0	0	0	0	0	0	0	0	101	101
0014	0	199	289	90	0	0	0	0	0	0	0	0	0	0	0	0	0	199	289	90
Subtotal: PS	0	1,338	1,850	511	0	0	0	0	0	0	0	0	0	0	0	0	0	1,338	1,850	511
0020	0	5	13	8	0	0	0	0	0	0	0	0	0	0	0	0	0	5	13	8
0040	0	312	2,158	1,847	0	0	0	0	0	0	0	0	0	0	0	0	0	312	2,158	1,847
0041	0	712	816	103	0	0	0	0	0	0	0	0	0	0	0	0	0	712	816	103
0050	0	75	75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75	75	0
0070	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6
Subtotal: NPS	0	1,104	3,068	1,964	0	0	0	0	0	0	0	0	0	0	0	0	0	1,104	3,068	1,964
Total 2000	0	2,442	4,917	2,475	0	0	0	0	0	0	0	0	0	0	0	0	0	2,442	4,917	2,475
Total Budget	0	2,442	4,917	2,475	0	0	0	0	0	0	0	0	0	0	0	0	0	2,442	4,917	2,475

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

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

GW0 Deputy Mayor for Education

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	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 1000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2000 Department Of 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	0	1,140	1,460	321	0	0	0	0	0	0	0	0	0	1,140	1,460	321
0012	0	0	101	101	0	0	0	0	0	0	0	0	0	0	101	101
0014	0	199	289	90	0	0	0	0	0	0	0	0	0	199	289	90
Subtotal: PS	0	1,338	1,850	511	0	0	0	0	0	0	0	0	0	1,338	1,850	511
0020	0	5	13	8	0	0	0	0	0	0	0	0	0	5	13	8
0040	0	312	2,158	1,847	0	0	0	0	0	0	0	0	0	312	2,158	1,847
0041	0	712	816	103	0	0	0	0	0	0	0	0	0	712	816	103
0050	0	75	75	0	0	0	0	0	0	0	0	0	0	75	75	0
0070	0	0	6	6	0	0	0	0	0	0	0	0	0	0	6	6
Subtotal: NPS	0	1,104	3,068	1,964	0	0	0	0	0	0	0	0	0	1,104	3,068	1,964
Total: 2000	0	2,442	4,917	2,475	0	0	0	0	0	0	0	0	0	2,442	4,917	2,475
Total Budget	0	2,442	4,917	2,475	0	0	0	0	0	0	0	0	0	2,442	4,917	2,475

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

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

GW0 Deputy Mayor for 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	0	1,140	1,460	321	0	0	0	0	0	0	0	0	0	0	0	0	0	1,140	1,460	321
0012	0	0	101	101	0	0	0	0	0	0	0	0	0	0	0	0	0	0	101	101
0014	0	199	289	90	0	0	0	0	0	0	0	0	0	0	0	0	0	199	289	90
Subtotal: PS	0	1,338	1,850	511	0	0	0	0	0	0	0	0	0	0	0	0	0	1,338	1,850	511
0020	0	5	13	8	0	0	0	0	0	0	0	0	0	0	0	0	0	5	13	8
0040	0	312	2,158	1,847	0	0	0	0	0	0	0	0	0	0	0	0	0	312	2,158	1,847
0041	0	712	816	103	0	0	0	0	0	0	0	0	0	0	0	0	0	712	816	103
0050	0	75	75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75	75	0
0070	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6
Subtotal: NPS	0	1,104	3,068	1,964	0	0	0	0	0	0	0	0	0	0	0	0	0	1,104	3,068	1,964
Total Budget	0	2,442	4,917	2,475	0	0	0	0	0	0	0	0	0	0	0	0	0	2,442	4,917	2,475

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	12	15	3	0	0	0	0	0	0	0	0	0	0	0	0	0	12	15	3
0012	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
Total FTEs	0	12	16	4	0	0	0	0	0	0	0	0	0	0	0	0	0	12	16	4

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

**Agency Summary by
Comptroller Source Group**

Schedule
41G

GW0 Deputy Mayor for 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	0	1,140	1,460	321	0	0	0	0	0	0	0	0	0	1,140	1,460	321
0012	0	0	101	101	0	0	0	0	0	0	0	0	0	0	101	101
0014	0	199	289	90	0	0	0	0	0	0	0	0	0	199	289	90
Subtotal: PS	0	1,338	1,850	511	0	0	0	0	0	0	0	0	0	1,338	1,850	511
0020	0	5	13	8	0	0	0	0	0	0	0	0	0	5	13	8
0040	0	312	2,158	1,847	0	0	0	0	0	0	0	0	0	312	2,158	1,847
0041	0	712	816	103	0	0	0	0	0	0	0	0	0	712	816	103
0050	0	75	75	0	0	0	0	0	0	0	0	0	0	75	75	0
0070	0	0	6	6	0	0	0	0	0	0	0	0	0	0	6	6
Subtotal: NPS	0	1,104	3,068	1,964	0	0	0	0	0	0	0	0	0	1,104	3,068	1,964
Total Budget	0	2,442	4,917	2,475	0	0	0	0	0	0	0	0	0	2,442	4,917	2,475

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	12	15	3	0	0	0	0	0	0	0	0	0	12	15	3
0012	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1
Total FTEs	0	12	16	4	0	0	0	0	0	0	0	0	0	12	16	4

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

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

GW0 Deputy Mayor for Education

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$4,917	16.00
Subtotal: Local Fund				\$4,917	16.00
Subtotal: General Fund				\$4,917	16.00
Total: Deputy Mayor for Education				\$4,917	16.00

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

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of Public Education Facilities Modernization <i>Name</i>	GMO 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	196	4,500	2,193	-2,307	2,193	0	2,193	0	0	0
CONTRACTING AND PROCUREMENT	1020	1,085	1,500	1,724	224	1,724	0	1,724	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		1,281	6,000	3,917	-2,083	3,917	0	3,917	0	0	0
REPAIRS AND MAINTENANCE	5000										
REPAIRS AND MAINTENANCE	5010	0	0	28,304	28,304	18,514	9,790	28,304	0	0	0
Subtotal: REPAIRS AND MAINTENANCE		0	0	28,304	28,304	18,514	9,790	28,304	0	0	0
REPAIRS AND MAINTENANCE/NPS	5001										
REPAIRS AND MAINTENANCE/NPS	5015	0	0	6,148	6,148	0	6,148	6,148	0	0	0
Subtotal: REPAIRS AND MAINTENANCE/NPS		0	0	6,148	6,148	0	6,148	6,148	0	0	0
Total: Office of Public Education Facilities Modernization		1,281	6,000	38,369	32,369	22,431	15,938	38,369	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

GM0 Office of Public Education Facilities Modernization

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	167	3,735	1,784	-1,951	0	0	0	0	0	0	0	0	0	0	0	0	167	3,735	1,784	-1,951
0012	0	0	51	51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	51	51
0013	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0
0014	29	765	353	-412	0	0	0	0	0	0	0	0	0	0	0	0	29	765	353	-412
0015	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
Subtotal: PS	237	4,500	2,193	-2,307	0	0	0	0	0	0	0	0	0	0	0	0	237	4,500	2,193	-2,307
0020	20	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	20	0	50	50
0030	6	0	60	60	0	0	0	0	0	0	0	0	0	0	0	0	6	0	60	60
0031	23	0	60	60	0	0	0	0	0	0	0	0	0	0	0	0	23	0	60	60
0032	95	0	315	315	0	0	0	0	0	0	0	0	0	0	0	0	95	0	315	315
0033	0	0	88	88	0	0	0	0	0	0	0	0	0	0	0	0	0	0	88	88
0034	0	0	90	90	0	0	0	0	0	0	0	0	0	0	0	0	0	0	90	90
0040	44	0	301	301	0	0	0	0	0	0	0	0	0	0	0	0	44	0	301	301
0041	556	1,500	542	-958	0	0	0	0	0	0	0	0	0	0	0	0	556	1,500	542	-958
0070	300	0	218	218	0	0	0	0	0	0	0	0	0	0	0	0	300	0	218	218
Subtotal: NPS	1,044	1,500	1,724	224	0	0	0	0	0	0	0	0	0	0	0	0	1,044	1,500	1,724	224
Total 1000	1,281	6,000	3,917	-2,083	0	0	0	0	0	0	0	0	0	0	0	0	1,281	6,000	3,917	-2,083

5000 Repairs And Maintenance

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	18,859	18,859	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18,859	18,859
0012	0	0	19	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	19
0014	0	0	2,006	2,006	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,006	2,006
0015	0	0	2,966	2,966	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,966	2,966
Subtotal: PS	0	0	23,850	23,850	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23,850	23,850
0020	0	0	658	658	0	0	0	0	0	0	0	0	0	0	0	0	0	0	658	658
0031	0	0	132	132	0	0	0	0	0	0	0	0	0	0	0	0	0	0	132	132
0040	0	0	479	479	0	0	0	0	0	0	0	0	0	0	0	0	0	0	479	479
0041	0	0	1,513	1,513	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,513	1,513

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

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

5000 Repairs And Maintenance

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	1,672	1,672	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,672	1,672
Subtotal: NPS	0	0	4,454	4,454	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,454	4,454
Total 5000	0	0	28,304	28,304	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28,304	28,304

5001 Repairs And Maintenance/Nps

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	0	0	0	0	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	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	2,500	2,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,500	2,500
Subtotal: PS	0	0	2,500	2,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,500	2,500
0020	0	0	1,441	1,441	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,441	1,441
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	786	786	0	0	0	0	0	0	0	0	0	0	0	0	0	0	786	786
0041	0	0	987	987	0	0	0	0	0	0	0	0	0	0	0	0	0	0	987	987
0070	0	0	434	434	0	0	0	0	0	0	0	0	0	0	0	0	0	0	434	434
Subtotal: NPS	0	0	3,648	3,648	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,648	3,648
Total 5001	0	0	6,148	6,148	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,148	6,148
Total Budget	1,281	6,000	38,369	32,369	0	0	0	0	0	0	0	0	0	0	0	0	1,281	6,000	38,369	32,369

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

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

GM0 Office of Public Education Facilities Modernization

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	167	3,735	1,784	-1,951	0	0	0	0	0	0	0	0	167	3,735	1,784	-1,951
0012	0	0	51	51	0	0	0	0	0	0	0	0	0	0	51	51
0013	41	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0
0014	29	765	353	-412	0	0	0	0	0	0	0	0	29	765	353	-412
0015	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
Subtotal: PS	237	4,500	2,193	-2,307	0	0	0	0	0	0	0	0	237	4,500	2,193	-2,307
0020	20	0	50	50	0	0	0	0	0	0	0	0	20	0	50	50
0030	6	0	60	60	0	0	0	0	0	0	0	0	6	0	60	60
0031	23	0	60	60	0	0	0	0	0	0	0	0	23	0	60	60
0032	95	0	315	315	0	0	0	0	0	0	0	0	95	0	315	315
0033	0	0	88	88	0	0	0	0	0	0	0	0	0	0	88	88
0034	0	0	90	90	0	0	0	0	0	0	0	0	0	0	90	90
0040	44	0	301	301	0	0	0	0	0	0	0	0	44	0	301	301
0041	556	1,500	542	-958	0	0	0	0	0	0	0	0	556	1,500	542	-958
0070	300	0	218	218	0	0	0	0	0	0	0	0	300	0	218	218
Subtotal: NPS	1,044	1,500	1,724	224	0	0	0	0	0	0	0	0	1,044	1,500	1,724	224
Total: 1000	1,281	6,000	3,917	-2,083	0	0	0	0	0	0	0	0	1,281	6,000	3,917	-2,083

5000 Repairs And Maintenance

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	11,656	11,656	0	0	0	0	0	0	7,203	7,203	0	0	18,859	18,859
0012	0	0	19	19	0	0	0	0	0	0	0	0	0	0	19	19
0014	0	0	2,006	2,006	0	0	0	0	0	0	0	0	0	0	2,006	2,006
0015	0	0	379	379	0	0	0	0	0	0	2,587	2,587	0	0	2,966	2,966
Subtotal: PS	0	0	14,060	14,060	0	0	0	0	0	0	9,790	9,790	0	0	23,850	23,850
0020	0	0	658	658	0	0	0	0	0	0	0	0	0	0	658	658
0031	0	0	132	132	0	0	0	0	0	0	0	0	0	0	132	132
0040	0	0	479	479	0	0	0	0	0	0	0	0	0	0	479	479
0041	0	0	1,513	1,513	0	0	0	0	0	0	0	0	0	0	1,513	1,513

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

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

5000 Repairs And Maintenance

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	1,672	1,672	0	0	0	0	0	0	0	0	0	0	1,672	1,672
Subtotal: NPS	0	0	4,454	4,454	0	0	0	0	0	0	0	0	0	0	4,454	4,454
Total: 5000	0	0	18,514	18,514	0	0	0	0	0	0	9,790	9,790	0	0	28,304	28,304

5001 Repairs And Maintenance/Nps

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	2,500	2,500	0	0	2,500	2,500
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	2,500	2,500	0	0	2,500	2,500
0020	0	0	0	0	0	0	0	0	0	0	1,441	1,441	0	0	1,441	1,441
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	786	786	0	0	786	786
0041	0	0	0	0	0	0	0	0	0	0	987	987	0	0	987	987
0070	0	0	0	0	0	0	0	0	0	0	434	434	0	0	434	434
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	3,648	3,648	0	0	3,648	3,648
Total: 5001	0	0	0	0	0	0	0	0	0	0	6,148	6,148	0	0	6,148	6,148
Total Budget	1,281	6,000	22,431	16,431	0	0	0	0	0	0	15,938	15,938	1,281	6,000	38,369	32,369

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

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

GM0 Office of Public Education Facilities Modernization

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	167	3,735	20,643	16,908	0	0	0	0	0	0	0	0	0	0	0	0	167	3,735	20,643	16,908
0012	0	0	70	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	70
0013	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0
0014	29	765	2,359	1,594	0	0	0	0	0	0	0	0	0	0	0	0	29	765	2,359	1,594
0015	0	0	5,471	5,471	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,471	5,471
Subtotal: PS	237	4,500	28,543	24,043	0	0	0	0	0	0	0	0	0	0	0	0	237	4,500	28,543	24,043
0020	20	0	2,149	2,149	0	0	0	0	0	0	0	0	0	0	0	0	20	0	2,149	2,149
0030	6	0	60	60	0	0	0	0	0	0	0	0	0	0	0	0	6	0	60	60
0031	23	0	192	192	0	0	0	0	0	0	0	0	0	0	0	0	23	0	192	192
0032	95	0	315	315	0	0	0	0	0	0	0	0	0	0	0	0	95	0	315	315
0033	0	0	88	88	0	0	0	0	0	0	0	0	0	0	0	0	0	0	88	88
0034	0	0	90	90	0	0	0	0	0	0	0	0	0	0	0	0	0	0	90	90
0040	44	0	1,566	1,566	0	0	0	0	0	0	0	0	0	0	0	0	44	0	1,566	1,566
0041	556	1,500	3,042	1,542	0	0	0	0	0	0	0	0	0	0	0	0	556	1,500	3,042	1,542
0070	300	0	2,324	2,324	0	0	0	0	0	0	0	0	0	0	0	0	300	0	2,324	2,324
Subtotal: NPS	1,044	1,500	9,826	8,326	0	0	0	0	0	0	0	0	0	0	0	0	1,044	1,500	9,826	8,326
Total Budget	1,281	6,000	38,369	32,369	0	0	0	0	0	0	0	0	0	0	0	0	1,281	6,000	38,369	32,369

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	35	399	364	0	0	0	0	0	0	0	0	0	0	0	0	0	35	399	364
0012	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
Total FTEs	0	35	400	365	0	0	0	0	0	0	0	0	0	0	0	0	0	35	400	365

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

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41G

GM0 Office of Public Education Facilities Modernization

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	167	3,735	13,440	9,705	0	0	0	0	0	0	7,203	7,203	167	3,735	20,643	16,908
0012	0	0	70	70	0	0	0	0	0	0	0	0	0	0	70	70
0013	41	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0
0014	29	765	2,359	1,594	0	0	0	0	0	0	0	0	29	765	2,359	1,594
0015	0	0	384	384	0	0	0	0	0	0	5,087	5,087	0	0	5,471	5,471
Subtotal: PS	237	4,500	16,253	11,753	0	0	0	0	0	0	12,290	12,290	237	4,500	28,543	24,043
0020	20	0	708	708	0	0	0	0	0	0	1,441	1,441	20	0	2,149	2,149
0030	6	0	60	60	0	0	0	0	0	0	0	0	6	0	60	60
0031	23	0	192	192	0	0	0	0	0	0	0	0	23	0	192	192
0032	95	0	315	315	0	0	0	0	0	0	0	0	95	0	315	315
0033	0	0	88	88	0	0	0	0	0	0	0	0	0	0	88	88
0034	0	0	90	90	0	0	0	0	0	0	0	0	0	0	90	90
0040	44	0	780	780	0	0	0	0	0	0	786	786	44	0	1,566	1,566
0041	556	1,500	2,055	555	0	0	0	0	0	0	987	987	556	1,500	3,042	1,542
0070	300	0	1,890	1,890	0	0	0	0	0	0	434	434	300	0	2,324	2,324
Subtotal: NPS	1,044	1,500	6,178	4,678	0	0	0	0	0	0	3,648	3,648	1,044	1,500	9,826	8,326
Total Budget	1,281	6,000	22,431	16,431	0	0	0	0	0	0	15,938	15,938	1,281	6,000	38,369	32,369

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	35	283	248	0	0	0	0	0	0	116	116	0	35	399	364
0012	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1
Total FTEs	0	35	284	249	0	0	0	0	0	0	116	116	0	35	400	365

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

**Agency Summary
by Revenue Source**

Schedule

80

GM0 Office of Public Education Facilities Modernization

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$22,431	284.00
Subtotal: Local Fund				\$22,431	284.00
Special Purpose Revenue Funds					
		0603	Lease Income	\$3,286	0
		0627	Boe - Real Property Improv/Maint Fund	\$12,652	116.00
Subtotal: Special Purpose Revenue Funds				\$15,938	116.00
Subtotal: General Fund				\$38,369	400.00
Total: Office of Public Education Facilities Modernization				\$38,369	400.00

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

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

NON-PUBLIC TUITION	GNO	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>			
NON-PUBLIC TUITION	1000	0	0	141,700	141,700	141,700	0	141,700	0	0	0
Subtotal: NON-PUBLIC TUITION		0	0	141,700	141,700	141,700	0	141,700	0	0	0
Total: NON-PUBLIC TUITION		0	0	141,700	141,700	141,700	0	141,700	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

GN0 NON-PUBLIC TUITION

1000 Non-Public Tuition

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	141,700	141,700	0	0	0	0	0	0	0	0	0	0	0	0	0	0	141,700	141,700
Subtotal: NPS	0	0	141,700	141,700	0	0	0	0	0	0	0	0	0	0	0	0	0	0	141,700	141,700
Total 1000	0	0	141,700	141,700	0	0	0	0	0	0	0	0	0	0	0	0	0	0	141,700	141,700
Total Budget	0	0	141,700	141,700	0	0	0	0	0	0	0	0	0	0	0	0	0	0	141,700	141,700

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

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

GN0 NON-PUBLIC TUITION

1000 Non-Public Tuition

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	141,700	141,700	0	0	0	0	0	0	0	0	0	0	141,700	141,700
Subtotal: NPS	0	0	141,700	141,700	0	0	0	0	0	0	0	0	0	0	141,700	141,700
Total: 1000	0	0	141,700	141,700	0	0	0	0	0	0	0	0	0	0	141,700	141,700
Total Budget	0	0	141,700	141,700	0	0	0	0	0	0	0	0	0	0	141,700	141,700

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

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

GNO NON-PUBLIC TUITION

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	141,700	141,700	0	0	0	0	0	0	0	0	0	0	0	0	0	0	141,700	141,700
Subtotal: NPS	0	0	141,700	141,700	0	0	0	0	0	0	0	0	0	0	0	0	0	0	141,700	141,700
Total Budget	0	0	141,700	141,700	0	0	0	0	0	0	0	0	0	0	0	0	0	0	141,700	141,700

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

GNO NON-PUBLIC TUITION

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	141,700	141,700	0	0	0	0	0	0	0	0	0	0	141,700	141,700
Subtotal: NPS	0	0	141,700	141,700	0	0	0	0	0	0	0	0	0	0	141,700	141,700
Total Budget	0	0	141,700	141,700	0	0	0	0	0	0	0	0	0	0	141,700	141,700

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

GN0 NON-PUBLIC TUITION

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$141,700	0
	Subtotal:	Local Fund		\$141,700	0
	Subtotal:	General Fund		\$141,700	0
Total:	NON-PUBLIC TUITION			\$141,700	0

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

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

SPECIAL EDUCATION TRANSPORTATION	GOO	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)			
STATE SPECIAL EDUCATION TRANSPORTATION	4400										
TRANSPORTATION-CENTRAL OFFICE	4410	0	0	74,177	74,177	74,177	0	74,177	0	0	0
TRANSPORTATION-ADMINISTRATOR	4420	0	0	775	775	775	0	775	0	0	0
FARECARDS & TRUANCY	4440	0	0	606	606	606	0	606	0	0	0
Subtotal: STATE SPECIAL EDUCATION TRANSPORTATION		0	0	75,558	75,558	75,558	0	75,558	0	0	0
Total: SPECIAL EDUCATION TRANSPORTATION		0	0	75,558	75,558	75,558	0	75,558	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

GO0 SPECIAL EDUCATION TRANSPORTATION

4400 State Special Education Transportation

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	48,012	48,012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48,012	48,012
0014	0	0	8,800	8,800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,800	8,800
0015	0	0	1,586	1,586	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,586	1,586
Subtotal: PS	0	0	58,399	58,399	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58,399	58,399
0020	0	0	343	343	0	0	0	0	0	0	0	0	0	0	0	0	0	0	343	343
0031	0	0	634	634	0	0	0	0	0	0	0	0	0	0	0	0	0	0	634	634
0035	0	0	2,906	2,906	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,906	2,906
0040	0	0	5,244	5,244	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,244	5,244
0041	0	0	3,857	3,857	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,857	3,857
0070	0	0	4,175	4,175	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,175	4,175
Subtotal: NPS	0	0	17,160	17,160	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17,160	17,160
Total 4400	0	0	75,558	75,558	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75,558	75,558
Total Budget	0	0	75,558	75,558	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75,558	75,558

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

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

G00 SPECIAL EDUCATION TRANSPORTATION

4400 State Special Education Transportation

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	48,012	48,012	0	0	0	0	0	0	0	0	0	0	48,012	48,012
0014	0	0	8,800	8,800	0	0	0	0	0	0	0	0	0	0	8,800	8,800
0015	0	0	1,586	1,586	0	0	0	0	0	0	0	0	0	0	1,586	1,586
Subtotal: PS	0	0	58,399	58,399	0	0	0	0	0	0	0	0	0	0	58,399	58,399
0020	0	0	343	343	0	0	0	0	0	0	0	0	0	0	343	343
0031	0	0	634	634	0	0	0	0	0	0	0	0	0	0	634	634
0035	0	0	2,906	2,906	0	0	0	0	0	0	0	0	0	0	2,906	2,906
0040	0	0	5,244	5,244	0	0	0	0	0	0	0	0	0	0	5,244	5,244
0041	0	0	3,857	3,857	0	0	0	0	0	0	0	0	0	0	3,857	3,857
0070	0	0	4,175	4,175	0	0	0	0	0	0	0	0	0	0	4,175	4,175
Subtotal: NPS	0	0	17,160	17,160	0	0	0	0	0	0	0	0	0	0	17,160	17,160
Total: 4400	0	0	75,558	75,558	0	0	0	0	0	0	0	0	0	0	75,558	75,558
Total Budget	0	0	75,558	75,558	0	0	0	0	0	0	0	0	0	0	75,558	75,558

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

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

GO0 SPECIAL EDUCATION TRANSPORTATION

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	48,012	48,012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48,012	48,012
0014	0	0	8,800	8,800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,800	8,800
0015	0	0	1,586	1,586	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,586	1,586
Subtotal: PS	0	0	58,399	58,399	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58,399	58,399
0020	0	0	343	343	0	0	0	0	0	0	0	0	0	0	0	0	0	0	343	343
0031	0	0	634	634	0	0	0	0	0	0	0	0	0	0	0	0	0	0	634	634
0035	0	0	2,906	2,906	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,906	2,906
0040	0	0	5,244	5,244	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,244	5,244
0041	0	0	3,857	3,857	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,857	3,857
0070	0	0	4,175	4,175	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,175	4,175
Subtotal: NPS	0	0	17,160	17,160	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17,160	17,160
Total Budget	0	0	75,558	75,558	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75,558	75,558

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	1,146	1,146	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,146	1,146
Total FTEs	0	0	1,146	1,146	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,146	1,146

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

**Agency Summary by
Comptroller Source Group**

Schedule
41G

GO0 SPECIAL EDUCATION TRANSPORTATION

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	48,012	48,012	0	0	0	0	0	0	0	0	0	0	48,012	48,012
0014	0	0	8,800	8,800	0	0	0	0	0	0	0	0	0	0	8,800	8,800
0015	0	0	1,586	1,586	0	0	0	0	0	0	0	0	0	0	1,586	1,586
Subtotal: PS	0	0	58,399	58,399	0	0	0	0	0	0	0	0	0	0	58,399	58,399
0020	0	0	343	343	0	0	0	0	0	0	0	0	0	0	343	343
0031	0	0	634	634	0	0	0	0	0	0	0	0	0	0	634	634
0035	0	0	2,906	2,906	0	0	0	0	0	0	0	0	0	0	2,906	2,906
0040	0	0	5,244	5,244	0	0	0	0	0	0	0	0	0	0	5,244	5,244
0041	0	0	3,857	3,857	0	0	0	0	0	0	0	0	0	0	3,857	3,857
0070	0	0	4,175	4,175	0	0	0	0	0	0	0	0	0	0	4,175	4,175
Subtotal: NPS	0	0	17,160	17,160	0	0	0	0	0	0	0	0	0	0	17,160	17,160
Total Budget	0	0	75,558	75,558	0	0	0	0	0	0	0	0	0	0	75,558	75,558

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	1,146	1,146	0	0	0	0	0	0	0	0	0	0	1,146	1,146
Total FTEs	0	0	1,146	1,146	0	0	0	0	0	0	0	0	0	0	1,146	1,146

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

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

GO0 SPECIAL EDUCATION TRANSPORTATION

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$75,558	1146.00
Subtotal: Local Fund				\$75,558	1146.00
Subtotal: General Fund				\$75,558	1146.00
Total: SPECIAL EDUCATION TRANSPORTATION				\$75,558	1146.00



Human Support Services

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

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Department of Human Services	JA0	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										
AGENCY MANAGEMENT/PERSONNEL	1010	944	611	1,183	572	313	0	313	870	0	0
AGENCY MANAGEMENT/TRAINING	1015	303	382	402	20	45	0	45	357	0	0
AGENCY MANAGEMENT/LABOR MANAGEMEI	1017	345	56	349	293	45	0	45	304	0	0
AGENCY MANAGEMENT/CONTRACTS & PRO	1020	518	94	863	769	560	0	560	303	0	0
AGENCY MANAGEMENT/PROPERTY MANAGE	1030	6,579	4,204	2,522	-1,682	1,962	0	1,962	560	0	0
AGENCY MANAGEMENT/INFORMATION TECH	1040	6,341	6,239	5,952	-287	2,312	0	2,312	3,640	0	0
AGENCY MANAGEMENT/AGENCY FINANCIAL	1050	91	56	435	379	39	0	39	396	0	0
AGENCY MANAGEMENT/RISK MANAGEMENT	1055	4,694	5,425	5,710	285	1,280	200	1,480	4,230	0	0
AGENCY MANAGEMENT/LEGAL SERVICES	1060	1,087	1,132	92	-1,040	40	0	40	52	0	0
AGENCY MANAGEMENT/COMMUNICATIONS	1080	736	622	1,190	567	779	0	779	411	0	0
AGENCY MANAGEMENT/CUSTOMER SERVIC	1085	272	190	394	205	348	0	348	46	0	0
AGENCY MANAGEMENT/PERFORMANCE MG	1090	936	462	473	11	239	0	239	234	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		22,845	19,473	19,565	92	7,962	200	8,162	11,403	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	483	561	540	-21	114	0	114	426	0	0
ACCOUNTING OPERATIONS	120F	2,293	2,181	2,182	1	302	0	302	1,879	0	0
ACFO	130F	559	271	376	104	167	0	167	208	0	0
AGENCY FISCAL OFFICER	140F	747	484	655	171	227	0	227	429	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		4,081	3,497	3,752	255	810	0	810	2,942	0	0
INCOME MAINTENANCE	2000										
INCOME ASSISTANCE	2010	20,878	18,720	19,581	861	17,081	2,500	19,581	0	0	0
TEMPORARY ASST TO NEEDY FAMILIES (TA	2020	95,940	121,783	152,378	30,595	66,245	0	66,245	76,133	0	10,000
CASE MANAGEMENT	2030	14,629	5,406	6,503	1,097	0	0	0	6,503	0	0
ELIGIBILITY DETERMINATION SERVICES	2040	45,978	45,683	49,603	3,920	28,050	100	28,150	19,938	0	1,514
QUALITY ASSURANCE	2050	2,589	3,119	3,818	698	35	0	35	3,783	0	0
SUBSIDY TRANSFER	2060	0	0	10,187	10,187	0	0	0	10,187	0	0
Subtotal: INCOME MAINTENANCE		180,015	194,712	242,070	47,358	111,411	2,600	114,011	116,544	0	11,514
EARLY CHILDHOOD DEVELOPMENT	4000										
CHILD CARE SERVICES	4020	81,612	91,802	0	-91,802	0	0	0	0	0	0
CHILD DEVELOPMENT PROVIDER SERVICES	4030	19,754	5,480	0	-5,480	0	0	0	0	0	0
EARLY INTERVENTION SERVICES	4040	1,805	2,504	0	-2,504	0	0	0	0	0	0
CASE MANAGEMENT SERVICES	4050	107	35	0	-35	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 Human Services	JA0	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)			
QUALITY ASSURANCE	4060	216	357	0	-357	0	0	0	0	0	0
OECD: ELIGIBILITY DETERMINATION	4070	1,052	1,169	0	-1,169	0	0	0	0	0	0
Subtotal: EARLY CHILDHOOD DEVELOPMENT		104,547	101,346	0	-101,346	0	0	0	0	0	0
FAMILY SERVICES	5000										
ADULT PROTECTIVE SERVICES	5010	2,780	3,570	3,432	-138	935	0	935	2,497	0	0
DOMESTIC VIOLENCE SERVICES	5020	681	692	697	5	0	0	0	697	0	0
FATHERHOOD INITIATIVES	5025	1,035	1,990	1,990	0	0	0	0	1,990	0	0
HOMELESS SERVICES	5030	43,015	0	0	0	0	0	0	0	0	0
REFUGEE RESETTLEMENT	5040	679	1,163	1,020	-143	0	0	0	1,020	0	0
TEEN PREGNANCY SERVICES	5050	225	323	615	292	225	0	225	390	0	0
STRONG FAMILIES	5060	4,288	2,732	2,896	164	2,805	0	2,805	0	91	0
QUALITY ASSURANCE	5070	324	367	341	-26	54	0	54	287	0	0
COMMUNITY SERVICES	5090	10,315	10,218	10,495	277	0	0	0	10,495	0	0
SUBSIDY TRANSFER	5095	0	0	220	220	0	0	0	220	0	0
Subtotal: FAMILY SERVICES		63,344	21,055	21,705	650	4,019	0	4,019	17,595	91	0
HOMELESS SERVICES PROGRAM	5500										
HOMELESS SERVICES - CRISIS INTERVENTIC	5550	0	1,750	1,350	-400	1,350	0	1,350	0	0	0
HOMELESS SERVICES	5551	0	27,425	28,257	832	24,120	0	24,120	4,137	0	0
HOMELESS SERVICES-CSBG	5552	0	3,936	3,936	0	0	0	0	3,936	0	0
HOMELESS SERVICES-BSA	5553	0	10,450	10,450	0	10,450	0	10,450	0	0	0
HOMELESS SERVICES-HOUSING FIRST FUNI	5554	0	0	19,200	19,200	19,200	0	19,200	0	0	0
Subtotal: HOMELESS SERVICES PROGRAM		0	43,561	63,193	19,632	55,120	0	55,120	8,073	0	0
MENTAL RETARDATION & DEVELPMNT DISAB	6000										
HEALTH, MEDICAL & REHABILITATION SERVI	6010	4,420	0	0	0	0	0	0	0	0	0
DISABILITY SERVICES	6020	13,420	0	0	0	0	0	0	0	0	0
CASE MANAGEMENT	6030	8,023	0	0	0	0	0	0	0	0	0
HOUSING/RESIDENTIAL SERVICES	6040	52,529	0	0	0	0	0	0	0	0	0
QUALITY ASSURANCE	6060	8,301	0	0	0	0	0	0	0	0	0
Subtotal: MENTAL RETARDATION & DEVELPMNT DISAB		86,693	0	0	0	0	0	0	0	0	0
REHABILITATION SERVICES	7000										
HEALTH MEDICAL & REHABILITATION SERVI	7010	455	0	0	0	0	0	0	0	0	0
DISABILITY SERVICES	7020	11,943	0	0	0	0	0	0	0	0	0

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

Schedule
30-PBB

Department of Human Services	JA0	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)			
EMPLOYMENT READINESS & PLACEMENT SV	7030	4,155	0	0	0	0	0	0	0	0	0
CASE MANAGEMENT	7040	3,194	0	0	0	0	0	0	0	0	0
ELIGIBILITY DETERMINATION SERVICES	7050	4,580	0	0	0	0	0	0	0	0	0
QUALITY ASSURANCE	7060	516	0	0	0	0	0	0	0	0	0
Subtotal: REHABILITATION SERVICES		24,843	0	0	0	0	0	0	0	0	0
YR END CLOSE	9960										
		-493	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		-493	0	0	0	0	0	0	0	0	0
Total: Department of Human Services		485,874	383,644	350,285	-33,358	179,322	2,800	182,122	156,558	91	11,514

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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

JA0 Department of Human Services

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	970	2,344	1,652	-692	9,965	6,422	7,999	1,577	0	0	0	0	0	151	0	-151	10,935	8,918	9,651	734
0012	44	45	85	41	408	159	347	187	0	0	0	0	0	0	0	0	452	204	432	228
0013	511	0	0	0	230	0	0	0	0	0	0	0	0	0	0	0	740	0	0	0
0014	272	433	319	-114	1,848	1,182	1,534	352	0	0	0	0	0	27	0	-27	2,120	1,642	1,853	211
0015	16	8	0	-8	149	0	0	0	0	0	0	0	0	20	0	-20	164	28	0	-28
Subtotal: PS	1,812	2,831	2,057	-774	12,600	7,763	9,879	2,116	0	0	0	0	0	198	0	-198	14,412	10,792	11,936	1,144
0020	81	64	60	-4	40	34	8	-26	0	0	0	0	14	0	0	0	135	98	68	-30
0030	208	796	654	-142	85	75	177	102	0	0	0	0	0	0	0	0	293	871	831	-40
0031	444	195	90	-105	406	406	511	105	0	0	0	0	0	0	0	0	850	601	601	0
0032	1,960	2,628	2,506	-122	545	545	667	122	0	0	0	0	0	0	0	0	2,505	3,173	3,173	0
0033	16	23	23	0	0	0	0	0	0	0	0	0	0	0	0	0	16	23	23	0
0034	1,839	498	427	-71	75	50	121	71	0	0	0	0	0	0	0	0	1,914	548	548	0
0040	553	322	901	580	277	67	20	-47	0	0	0	0	0	0	0	0	830	389	921	532
0041	878	932	1,071	138	399	1,483	10	-1,473	0	0	0	0	56	0	0	0	1,333	2,416	1,081	-1,335
0050	-0	0	0	0	1	126	0	-126	0	0	0	0	0	0	0	0	1	126	0	-126
0070	384	420	373	-47	171	17	10	-7	0	0	0	0	0	0	0	0	555	437	383	-54
Subtotal: NPS	6,364	5,879	6,105	226	1,998	2,802	1,524	-1,278	0	0	0	0	71	0	0	0	8,433	8,681	7,629	-1,052
Total 1000	8,176	8,709	8,162	-547	14,598	10,565	11,403	838	0	0	0	0	71	198	0	-198	22,845	19,473	19,565	92

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	434	522	481	-40	2,188	2,012	2,085	73	0	0	0	0	0	0	0	0	2,622	2,534	2,566	32
0012	0	0	0	0	5	0	38	38	0	0	0	0	0	0	0	0	5	0	38	38
0013	39	14	14	0	96	0	0	0	0	0	0	0	0	0	0	0	135	14	14	0
0014	69	94	88	-5	433	361	390	29	0	0	0	0	0	0	0	0	502	455	479	24
0015	2	11	0	-11	7	0	0	0	0	0	0	0	0	0	0	0	9	11	0	-11
Subtotal: PS	544	640	584	-57	2,728	2,373	2,513	140	0	0	0	0	0	0	0	0	3,272	3,013	3,097	84
0020	17	14	14	0	21	10	22	12	0	0	0	0	0	0	0	0	37	24	36	12
0030	50	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	50	6	6	0
0031	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	0	0	0
0034	65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65	0	0	0

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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
0040	30	43	43	0	30	40	51	11	0	0	0	0	0	0	0	0	60	82	93	11
0041	16	98	98	0	71	53	96	44	0	0	0	0	0	0	0	0	87	151	195	44
0050	0	0	0	0	398	180	235	55	0	0	0	0	0	0	0	0	398	180	235	55
0070	32	41	66	25	20	0	25	25	0	0	0	0	0	0	0	0	52	41	91	50
Subtotal: NPS	269	202	227	25	540	282	429	146	0	0	0	0	0	0	0	0	809	484	656	172
Total 100F	813	842	810	-31	3,268	2,656	2,942	286	0	0	0	0	0	0	0	0	4,081	3,497	3,752	255

2000 Income Maintenance

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	11,183	10,673	11,135	462	17,154	18,703	20,022	1,319	0	0	0	0	0	0	1,138	1,138	28,338	29,376	32,295	2,919
0012	1,706	1,731	1,755	24	1,265	1,671	1,771	100	0	0	0	0	0	0	141	141	2,971	3,402	3,667	265
0013	94	0	0	0	205	0	0	0	0	0	0	0	0	0	0	0	299	0	0	0
0014	2,627	2,220	2,367	147	3,882	3,660	4,006	346	0	0	0	0	0	0	235	235	6,509	5,880	6,609	728
0015	717	487	200	-287	876	131	100	-31	0	0	0	0	0	0	0	0	1,593	618	300	-318
Subtotal: PS	16,326	15,112	15,457	345	23,383	24,165	25,899	1,734	0	0	0	0	0	0	1,514	1,514	39,709	39,276	42,870	3,594
0020	115	135	135	0	165	215	215	0	0	0	0	0	0	0	0	0	280	350	350	0
0030	252	280	370	90	281	281	281	0	0	0	0	0	0	0	0	0	533	561	651	90
0031	832	1,009	1,175	166	13	13	13	0	0	0	0	0	0	0	0	0	845	1,022	1,188	166
0032	8,842	7,646	8,855	1,209	255	255	255	0	0	0	0	0	0	0	0	0	9,097	7,901	9,110	1,209
0034	987	1,565	1,685	120	302	302	302	0	0	0	0	0	0	0	0	0	1,289	1,867	1,987	120
0040	1,000	708	148	-560	834	660	1,471	811	0	0	0	0	0	0	0	0	1,834	1,368	1,619	251
0041	263	332	232	-100	2,125	1,256	1,128	-128	0	0	0	0	60	0	0	0	2,448	1,588	1,360	-228
0050	73,042	76,205	85,826	9,621	31,618	46,798	86,761	39,963	0	0	0	0	18,966	17,500	10,000	-7,500	123,627	140,503	182,587	42,084
0070	171	197	128	-69	182	77	219	142	0	0	0	0	0	0	0	0	353	274	347	73
Subtotal: NPS	85,504	88,078	98,555	10,477	35,775	49,857	90,645	40,788	0	0	0	0	19,026	17,500	10,000	-7,500	140,305	155,435	199,200	43,764
Total 2000	101,830	103,190	114,011	10,822	59,158	74,022	116,544	42,522	0	0	0	0	19,026	17,500	11,514	-5,986	180,015	194,712	242,070	47,358

4000 Early Childhood 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	330	345	0	-345	3,285	4,337	0	-4,337	0	0	0	0	38	119	0	-119	3,653	4,801	0	-4,801
0012	21	0	0	0	435	594	0	-594	0	0	0	0	204	183	0	-183	661	778	0	-778

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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

4000 Early Childhood 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
0013	4	0	0	0	32	0	0	0	0	0	0	0	1	0	0	0	36	0	0	0
0014	82	62	0	-62	736	886	0	-886	0	0	0	0	40	54	0	-54	857	1,002	0	-1,002
0015	0	0	0	0	33	0	0	0	0	0	0	0	2	0	0	0	35	0	0	0
Subtotal: PS	436	407	0	-407	4,522	5,816	0	-5,816	0	0	0	0	284	357	0	-357	5,242	6,581	0	-6,581
0020	0	5	0	-5	109	210	0	-210	0	0	0	0	20	9	0	-9	130	224	0	-224
0030	0	15	0	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	-15
0031	115	154	0	-154	0	0	0	0	0	0	0	0	0	0	0	0	115	154	0	-154
0032	335	576	0	-576	536	536	0	-536	0	0	0	0	0	0	0	0	871	1,112	0	-1,112
0034	16	16	0	-16	0	0	0	0	0	0	0	0	0	0	0	0	16	16	0	-16
0040	69	48	0	-48	63	211	0	-211	0	0	0	0	2	3	0	-3	134	263	0	-263
0041	3,445	3,689	0	-3,689	3,875	8,030	0	-8,030	0	0	0	0	4,119	984	0	-984	11,439	12,703	0	-12,703
0050	40,484	36,201	0	-36,201	46,067	39,716	0	-39,716	0	0	0	0	0	3,791	0	-3,791	86,551	79,708	0	-79,708
0070	10	30	0	-30	34	527	0	-527	0	0	0	0	3	13	0	-13	48	570	0	-570
Subtotal: NPS	44,474	40,735	0	-40,735	50,685	49,230	0	-49,230	0	0	0	0	4,145	4,800	0	-4,800	99,305	94,765	0	-94,765
Total 4000	44,911	41,142	0	-41,142	55,207	55,046	0	-55,046	0	0	0	0	4,429	5,157	0	-5,157	104,547	101,346	0	-101,346

5000 Family 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	764	2,002	2,288	286	3,717	2,685	2,594	-92	54	70	77	7	0	0	0	0	4,535	4,758	4,959	202
0012	0	0	0	0	301	69	495	426	0	0	0	0	0	0	0	0	301	69	495	426
0013	29	0	0	0	89	0	0	0	0	0	0	0	0	0	0	0	118	0	0	0
0014	125	360	400	41	737	495	568	73	17	13	14	2	0	0	0	0	879	867	982	115
0015	95	33	0	-33	14	45	0	-45	0	0	0	0	0	0	0	0	109	78	0	-78
Subtotal: PS	1,012	2,395	2,688	294	4,858	3,295	3,657	363	71	83	91	8	0	0	0	0	5,941	5,772	6,437	665
0020	26	70	70	0	23	26	26	0	0	0	0	0	39	0	0	0	88	96	96	0
0030	2,290	22	22	0	18	0	0	0	0	0	0	0	0	0	0	0	2,308	22	22	0
0031	103	31	31	0	85	15	15	0	0	0	0	0	0	0	0	0	188	46	46	0
0032	571	323	323	0	283	0	0	0	0	0	0	0	0	0	0	0	854	323	323	0
0034	3,205	0	0	0	75	0	0	0	0	0	0	0	0	0	0	0	3,280	0	0	0
0035	560	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	560	0	0	0
0040	92	129	138	10	213	227	233	6	0	0	0	0	0	0	0	0	305	356	371	15
0041	938	185	237	52	3,107	1,247	1,743	496	0	0	0	0	1,752	0	0	0	5,798	1,432	1,980	548

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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

5000 Family 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
0050	18,911	691	480	-211	14,698	12,292	11,906	-386	0	0	0	0	10,389	0	0	0	43,998	12,983	12,386	-597
0070	23	9	28	19	3	16	16	0	0	0	0	0	0	0	0	0	26	25	44	19
Subtotal: NPS	26,718	1,460	1,330	-130	18,505	13,823	13,938	116	0	0	0	0	12,180	0	0	0	57,403	15,283	15,268	-15
Total 5000	27,730	3,855	4,019	164	23,363	17,117	17,595	478	71	83	91	8	12,180	0	0	0	63,344	21,055	21,705	650

5500 Homeless Services 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	0	738	881	143	0	209	93	-115	0	0	0	0	0	0	0	0	0	947	974	27
0014	0	139	162	23	0	37	17	-20	0	0	0	0	0	0	0	0	0	177	179	2
Subtotal: PS	0	878	1,043	165	0	246	110	-136	0	0	0	0	0	0	0	0	0	1,124	1,153	30
0020	0	6	11	5	0	0	0	0	0	0	0	0	0	0	0	0	0	6	11	5
0030	0	1,856	1,701	-155	0	0	0	0	0	0	0	0	0	0	0	0	0	1,856	1,701	-155
0031	0	137	825	688	0	0	0	0	0	0	0	0	0	0	0	0	0	137	825	688
0032	0	1,029	3,506	2,477	0	0	0	0	0	0	0	0	0	0	0	0	0	1,029	3,506	2,477
0033	0	0	113	113	0	0	0	0	0	0	0	0	0	0	0	0	0	0	113	113
0034	0	2,434	2,823	389	0	0	0	0	0	0	0	0	0	0	0	0	0	2,434	2,823	389
0035	0	774	989	215	0	0	0	0	0	0	0	0	0	0	0	0	0	774	989	215
0040	0	15	64	50	0	0	0	0	0	0	0	0	0	0	0	0	0	15	64	50
0041	0	754	1,743	989	0	0	0	0	0	0	0	0	0	750	0	-750	0	1,504	1,743	239
0050	0	17,146	42,297	25,150	0	3,936	7,963	4,027	0	0	0	0	0	13,600	0	-13,600	0	34,682	50,260	15,577
0070	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
Subtotal: NPS	0	24,151	54,077	29,925	0	3,936	7,963	4,027	0	0	0	0	0	14,350	0	-14,350	0	42,437	62,040	19,602
Total 5500	0	25,029	55,120	30,091	0	4,182	8,073	3,891	0	0	0	0	0	14,350	0	-14,350	0	43,561	63,193	19,632

6000 Mental Retardation & Developmnt Disab

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	10,979	0	0	0	1,288	0	0	0	0	0	0	0	0	0	0	0	12,267	0	0	0
0012	926	0	0	0	46	0	0	0	0	0	0	0	0	0	0	0	972	0	0	0
0013	172	0	0	0	8	0	0	0	0	0	0	0	0	0	0	0	180	0	0	0
0014	2,201	0	0	0	241	0	0	0	0	0	0	0	0	0	0	0	2,442	0	0	0

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**Program Summary by
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Schedule
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6000 Mental Retardation & Developmnt Disab

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	21	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
Subtotal: PS	14,299	0	0	0	1,586	0	0	0	0	0	0	0	0	0	0	0	15,885	0	0	0
0020	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	0	0	0
0030	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0
0031	144	0	0	0	25	0	0	0	0	0	0	0	0	0	0	0	169	0	0	0
0032	4,735	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,735	0	0	0
0034	125	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	125	0	0	0
0040	265	0	0	0	52	0	0	0	0	0	0	0	6	0	0	0	323	0	0	0
0041	3,842	0	0	0	752	0	0	0	0	0	0	0	0	0	0	0	4,594	0	0	0
0050	59,425	0	0	0	1,156	0	0	0	0	0	0	0	0	0	0	0	60,580	0	0	0
0070	89	0	0	0	60	0	0	0	0	0	0	0	0	0	0	0	149	0	0	0
Subtotal: NPS	68,758	0	0	0	2,044	0	0	0	0	0	0	0	6	0	0	0	70,809	0	0	0
Total 6000	83,057	0	0	0	3,630	0	0	0	0	0	0	0	6	0	0	0	86,693	0	0	0

7000 Rehabilitation 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	1,837	0	0	0	5,950	0	0	0	0	0	0	0	16	0	0	0	7,803	0	0	0
0012	15	0	0	0	1,118	0	0	0	0	0	0	0	0	0	0	0	1,132	0	0	0
0013	2	0	0	0	92	0	0	0	0	0	0	0	0	0	0	0	94	0	0	0
0014	396	0	0	0	1,238	0	0	0	0	0	0	0	3	0	0	0	1,638	0	0	0
0015	20	0	0	0	49	0	0	0	0	0	0	0	0	0	0	0	69	0	0	0
Subtotal: PS	2,269	0	0	0	8,447	0	0	0	0	0	0	0	19	0	0	0	10,736	0	0	0
0020	23	0	0	0	47	0	0	0	0	0	0	0	0	0	0	0	70	0	0	0
0031	96	0	0	0	200	0	0	0	0	0	0	0	0	0	0	0	296	0	0	0
0032	1,990	0	0	0	450	0	0	0	0	0	0	0	0	0	0	0	2,440	0	0	0
0034	118	0	0	0	210	0	0	0	0	0	0	0	0	0	0	0	328	0	0	0
0040	58	0	0	0	700	0	0	0	0	0	0	0	0	0	0	0	758	0	0	0
0041	0	0	0	0	370	0	0	0	0	0	0	0	0	0	0	0	370	0	0	0
0050	4,880	0	0	0	4,821	0	0	0	0	0	0	0	0	0	0	0	9,701	0	0	0
0070	11	0	0	0	135	0	0	0	0	0	0	0	0	0	0	0	145	0	0	0
Subtotal: NPS	7,175	0	0	0	6,932	0	0	0	0	0	0	0	0	0	0	0	14,107	0	0	0
Total 7000	9,444	0	0	0	15,379	0	0	0	0	0	0	0	19	0	0	0	24,843	0	0	0

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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 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	-258	0	0	0	0	0	0	0	0	0	0	0	-258	0	0	0
0012	0	0	0	0	-10	0	0	0	0	0	0	0	0	0	0	0	-10	0	0	0
0013	0	0	0	0	-185	0	0	0	0	0	0	0	0	0	0	0	-185	0	0	0
0014	0	0	0	0	-34	0	0	0	0	0	0	0	0	0	0	0	-34	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	0	0	0	0	-493	0	0	0	0	0	0	0	0	0	0	0	-493	0	0	0
Total 9960	0	0	0	0	-493	0	0	0	0	0	0	0	0	0	0	0	-493	0	0	0
Total Budget	275,962	182,767	182,122	-645	174,110	163,588	156,558	-7,030	71	83	91	8	35,731	37,205	11,514	-25,691	485,874	383,644	350,285	-33,358

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**Program Summary by
Comptroller Source Group**

Schedule
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JA0 Department of Human Services

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	970	2,344	1,652	-692	0	0	0	0	0	0	0	0	970	2,344	1,652	-692
0012	44	45	85	41	0	0	0	0	0	0	0	0	44	45	85	41
0013	511	0	0	0	0	0	0	0	0	0	0	0	511	0	0	0
0014	272	433	319	-114	0	0	0	0	0	0	0	0	272	433	319	-114
0015	16	8	0	-8	0	0	0	0	0	0	0	0	16	8	0	-8
Subtotal: PS	1,812	2,831	2,057	-774	0	0	0	0	0	0	0	0	1,812	2,831	2,057	-774
0020	71	64	60	-4	0	0	0	0	10	0	0	0	81	64	60	-4
0030	113	694	654	-40	0	0	0	0	96	102	0	-102	208	796	654	-142
0031	367	90	90	0	0	0	0	0	76	105	0	-105	444	195	90	-105
0032	1,960	2,506	2,506	0	0	0	0	0	0	122	0	-122	1,960	2,628	2,506	-122
0033	16	23	23	0	0	0	0	0	0	0	0	0	16	23	23	0
0034	1,768	427	427	0	0	0	0	0	71	71	0	-71	1,839	498	427	-71
0040	483	322	901	580	0	0	0	0	70	0	0	0	553	322	901	580
0041	678	732	871	138	0	0	0	0	200	200	200	0	878	932	1,071	138
0050	-0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
0070	384	420	373	-47	0	0	0	0	0	0	0	0	384	420	373	-47
Subtotal: NPS	5,841	5,279	5,905	626	0	0	0	0	523	600	200	-400	6,364	5,879	6,105	226
Total: 1000	7,653	8,109	7,962	-147	0	0	0	0	523	600	200	-400	8,176	8,709	8,162	-547

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	434	522	481	-40	0	0	0	0	0	0	0	0	434	522	481	-40
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	39	14	14	0	0	0	0	0	0	0	0	0	39	14	14	0
0014	69	94	88	-5	0	0	0	0	0	0	0	0	69	94	88	-5
0015	2	11	0	-11	0	0	0	0	0	0	0	0	2	11	0	-11
Subtotal: PS	544	640	584	-57	0	0	0	0	0	0	0	0	544	640	584	-57
0020	17	14	14	0	0	0	0	0	0	0	0	0	17	14	14	0
0030	50	6	6	0	0	0	0	0	0	0	0	0	50	6	6	0
0031	60	0	0	0	0	0	0	0	0	0	0	0	60	0	0	0
0034	65	0	0	0	0	0	0	0	0	0	0	0	65	0	0	0

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**Program Summary by
Comptroller Source Group**

Schedule
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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
0040	30	43	43	0	0	0	0	0	0	0	0	0	30	43	43	0
0041	16	98	98	0	0	0	0	0	0	0	0	0	16	98	98	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	32	41	66	25	0	0	0	0	0	0	0	0	32	41	66	25
Subtotal: NPS	269	202	227	25	0	0	0	0	0	0	0	0	269	202	227	25
Total: 100F	813	842	810	-31	0	0	0	0	0	0	0	0	813	842	810	-31

2000 Income Maintenance

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	11,183	10,673	11,135	462	0	0	0	0	0	0	0	0	11,183	10,673	11,135	462
0012	1,706	1,731	1,755	24	0	0	0	0	0	0	0	0	1,706	1,731	1,755	24
0013	94	0	0	0	0	0	0	0	0	0	0	0	94	0	0	0
0014	2,627	2,220	2,367	147	0	0	0	0	0	0	0	0	2,627	2,220	2,367	147
0015	717	487	200	-287	0	0	0	0	0	0	0	0	717	487	200	-287
Subtotal: PS	16,326	15,112	15,457	345	0	0	0	0	0	0	0	0	16,326	15,112	15,457	345
0020	115	115	115	0	0	0	0	0	0	20	20	0	115	135	135	0
0030	252	280	370	90	0	0	0	0	0	0	0	0	252	280	370	90
0031	832	1,009	1,175	166	0	0	0	0	0	0	0	0	832	1,009	1,175	166
0032	8,842	7,646	8,855	1,209	0	0	0	0	0	0	0	0	8,842	7,646	8,855	1,209
0034	987	1,565	1,685	120	0	0	0	0	0	0	0	0	987	1,565	1,685	120
0040	1,000	708	148	-560	0	0	0	0	0	0	0	0	1,000	708	148	-560
0041	263	252	152	-100	0	0	0	0	0	80	80	0	263	332	232	-100
0050	73,042	73,705	83,326	9,621	0	0	0	0	0	2,500	2,500	0	73,042	76,205	85,826	9,621
0070	171	197	128	-69	0	0	0	0	0	0	0	0	171	197	128	-69
Subtotal: NPS	85,504	85,478	95,955	10,477	0	0	0	0	0	2,600	2,600	0	85,504	88,078	98,555	10,477
Total: 2000	101,830	100,590	111,411	10,822	0	0	0	0	0	2,600	2,600	0	101,830	103,190	114,011	10,822

4000 Early Childhood 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	330	345	0	-345	0	0	0	0	0	0	0	0	330	345	0	-345
0012	21	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0

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**Program Summary by
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4000 Early Childhood 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
0013	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	82	62	0	-62	0	0	0	0	0	0	0	0	82	62	0	-62
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	436	407	0	-407	0	0	0	0	0	0	0	0	436	407	0	-407
0020	0	5	0	-5	0	0	0	0	0	0	0	0	0	5	0	-5
0030	0	15	0	-15	0	0	0	0	0	0	0	0	0	15	0	-15
0031	115	154	0	-154	0	0	0	0	0	0	0	0	115	154	0	-154
0032	335	576	0	-576	0	0	0	0	0	0	0	0	335	576	0	-576
0034	16	16	0	-16	0	0	0	0	0	0	0	0	16	16	0	-16
0040	69	48	0	-48	0	0	0	0	0	0	0	0	69	48	0	-48
0041	3,445	3,689	0	-3,689	0	0	0	0	0	0	0	0	3,445	3,689	0	-3,689
0050	40,484	36,201	0	-36,201	0	0	0	0	0	0	0	0	40,484	36,201	0	-36,201
0070	10	30	0	-30	0	0	0	0	0	0	0	0	10	30	0	-30
Subtotal: NPS	44,474	40,735	0	-40,735	0	0	0	0	0	0	0	0	44,474	40,735	0	-40,735
Total: 4000	44,911	41,142	0	-41,142	0	0	0	0	0	0	0	0	44,911	41,142	0	-41,142

5000 Family 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	764	2,002	2,288	286	0	0	0	0	0	0	0	0	764	2,002	2,288	286
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	29	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0014	125	360	400	41	0	0	0	0	0	0	0	0	125	360	400	41
0015	95	33	0	-33	0	0	0	0	0	0	0	0	95	33	0	-33
Subtotal: PS	1,012	2,395	2,688	294	0	0	0	0	0	0	0	0	1,012	2,395	2,688	294
0020	26	70	70	0	0	0	0	0	0	0	0	0	26	70	70	0
0030	2,290	22	22	0	0	0	0	0	0	0	0	0	2,290	22	22	0
0031	103	31	31	0	0	0	0	0	0	0	0	0	103	31	31	0
0032	571	323	323	0	0	0	0	0	0	0	0	0	571	323	323	0
0034	3,205	0	0	0	0	0	0	0	0	0	0	0	3,205	0	0	0
0035	560	0	0	0	0	0	0	0	0	0	0	0	560	0	0	0
0040	92	129	138	10	0	0	0	0	0	0	0	0	92	129	138	10
0041	938	185	237	52	0	0	0	0	0	0	0	0	938	185	237	52

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**Program Summary by
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5000 Family 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
0050	18,911	691	480	-211	0	0	0	0	0	0	0	0	18,911	691	480	-211
0070	23	9	28	19	0	0	0	0	0	0	0	0	23	9	28	19
Subtotal: NPS	26,718	1,460	1,330	-130	0	0	0	0	0	0	0	0	26,718	1,460	1,330	-130
Total: 5000	27,730	3,855	4,019	164	0	0	0	0	0	0	0	0	27,730	3,855	4,019	164

5500 Homeless Services 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	738	881	143	0	0	0	0	0	0	0	0	0	738	881	143
0014	0	139	162	23	0	0	0	0	0	0	0	0	0	139	162	23
Subtotal: PS	0	878	1,043	165	0	0	0	0	0	0	0	0	0	878	1,043	165
0020	0	6	11	5	0	0	0	0	0	0	0	0	0	6	11	5
0030	0	1,856	1,701	-155	0	0	0	0	0	0	0	0	0	1,856	1,701	-155
0031	0	137	825	688	0	0	0	0	0	0	0	0	0	137	825	688
0032	0	1,029	3,506	2,477	0	0	0	0	0	0	0	0	0	1,029	3,506	2,477
0033	0	0	113	113	0	0	0	0	0	0	0	0	0	0	113	113
0034	0	2,434	2,823	389	0	0	0	0	0	0	0	0	0	2,434	2,823	389
0035	0	774	989	215	0	0	0	0	0	0	0	0	0	774	989	215
0040	0	15	64	50	0	0	0	0	0	0	0	0	0	15	64	50
0041	0	754	1,743	989	0	0	0	0	0	0	0	0	0	754	1,743	989
0050	0	17,146	42,297	25,150	0	0	0	0	0	0	0	0	0	17,146	42,297	25,150
0070	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
Subtotal: NPS	0	24,151	54,077	29,925	0	0	0	0	0	0	0	0	0	24,151	54,077	29,925
Total: 5500	0	25,029	55,120	30,091	0	0	0	0	0	0	0	0	0	25,029	55,120	30,091

6000 Mental Retardation & Developmnt Disab

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	10,979	0	0	0	0	0	0	0	0	0	0	0	10,979	0	0	0
0012	926	0	0	0	0	0	0	0	0	0	0	0	926	0	0	0
0013	172	0	0	0	0	0	0	0	0	0	0	0	172	0	0	0
0014	2,201	0	0	0	0	0	0	0	0	0	0	0	2,201	0	0	0

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6000 Mental Retardation & Developmnt Disab

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	21	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
Subtotal: PS	14,299	0	0	0	0	0	0	0	0	0	0	0	14,299	0	0	0
0020	100	0	0	0	0	0	0	0	0	0	0	0	100	0	0	0
0030	32	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0
0031	144	0	0	0	0	0	0	0	0	0	0	0	144	0	0	0
0032	4,735	0	0	0	0	0	0	0	0	0	0	0	4,735	0	0	0
0034	125	0	0	0	0	0	0	0	0	0	0	0	125	0	0	0
0040	265	0	0	0	0	0	0	0	0	0	0	0	265	0	0	0
0041	3,842	0	0	0	0	0	0	0	0	0	0	0	3,842	0	0	0
0050	58,606	0	0	0	0	0	0	0	819	0	0	0	59,425	0	0	0
0070	89	0	0	0	0	0	0	0	0	0	0	0	89	0	0	0
Subtotal: NPS	67,939	0	0	0	0	0	0	0	819	0	0	0	68,758	0	0	0
Total: 6000	82,238	0	0	0	0	0	0	0	819	0	0	0	83,057	0	0	0

7000 Rehabilitation 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	1,837	0	0	0	0	0	0	0	0	0	0	0	1,837	0	0	0
0012	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	396	0	0	0	0	0	0	0	0	0	0	0	396	0	0	0
0015	20	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
Subtotal: PS	2,269	0	0	0	0	0	0	0	0	0	0	0	2,269	0	0	0
0020	23	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
0031	96	0	0	0	0	0	0	0	0	0	0	0	96	0	0	0
0032	1,990	0	0	0	0	0	0	0	0	0	0	0	1,990	0	0	0
0034	118	0	0	0	0	0	0	0	0	0	0	0	118	0	0	0
0040	45	0	0	0	0	0	0	0	13	0	0	0	58	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	2,482	0	0	0	0	0	0	0	2,398	0	0	0	4,880	0	0	0
0070	0	0	0	0	0	0	0	0	11	0	0	0	11	0	0	0
Subtotal: NPS	4,753	0	0	0	0	0	0	0	2,421	0	0	0	7,175	0	0	0
Total: 7000	7,023	0	0	0	0	0	0	0	2,421	0	0	0	9,444	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

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
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	272,198	179,567	179,322	-245	0	0	0	0	3,763	3,200	2,800	-400	275,962	182,767	182,122	-645

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

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

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JA0 Department of Human 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	26,497	16,625	16,438	-187	43,289	34,368	32,793	-1,575	54	70	77	7	53	271	1,138	867	69,894	51,333	50,446	-888
0012	2,712	1,775	1,840	64	3,568	2,494	2,651	157	0	0	0	0	204	183	141	-42	6,484	4,453	4,632	179
0013	850	14	14	0	567	0	0	0	0	0	0	0	1	0	0	0	1,417	14	14	0
0014	5,771	3,308	3,337	29	9,082	6,621	6,515	-106	17	13	14	2	43	81	235	154	14,913	10,023	10,102	79
0015	870	540	200	-340	1,124	176	100	-76	0	0	0	0	2	20	0	-20	1,996	735	300	-435
Subtotal: PS	36,699	22,262	21,829	-433	57,630	43,658	42,059	-1,599	71	83	91	8	303	555	1,514	959	94,704	66,558	65,493	-1,065
0020	362	294	290	-4	404	494	270	-224	0	0	0	0	73	9	0	-9	839	796	560	-236
0030	2,832	2,976	2,754	-222	384	356	459	102	0	0	0	0	0	0	0	0	3,216	3,332	3,212	-120
0031	1,794	1,527	2,121	594	729	434	539	105	0	0	0	0	0	0	0	0	2,523	1,961	2,660	699
0032	18,432	12,203	15,191	2,988	2,069	1,336	922	-414	0	0	0	0	0	0	0	0	20,502	13,539	16,113	2,574
0033	16	23	137	113	0	0	0	0	0	0	0	0	0	0	0	0	16	23	137	113
0034	6,355	4,513	4,935	422	662	352	423	71	0	0	0	0	0	0	0	0	7,017	4,865	5,358	493
0035	560	774	989	215	0	0	0	0	0	0	0	0	0	0	0	0	560	774	989	215
0040	2,067	1,264	1,294	30	2,169	1,205	1,774	569	0	0	0	0	8	3	0	-3	4,244	2,472	3,068	596
0041	9,383	5,991	3,381	-2,610	10,700	12,069	2,978	-9,092	0	0	0	0	5,988	1,734	0	-1,734	26,070	19,794	6,358	-13,436
0050	196,742	130,243	128,603	-1,640	98,758	103,047	106,864	3,817	0	0	0	0	29,355	34,891	10,000	-24,891	324,855	268,182	245,468	-22,714
0070	719	698	600	-98	605	636	270	-367	0	0	0	0	3	13	0	-13	1,327	1,347	870	-477
Subtotal: NPS	239,262	160,506	160,294	-212	116,480	119,930	114,499	-5,432	0	0	0	0	35,428	36,650	10,000	-26,650	391,170	317,085	284,792	-32,293
Total Budget	275,962	182,767	182,122	-645	174,110	163,588	156,558	-7,030	71	83	91	8	35,731	37,205	11,514	-25,691	485,874	383,644	350,285	-33,358

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	436	329	274	-55	802	694	531	-162	0	1	1	0	1	3	22	19	1,239	1,027	828	-199
0012	56	47	45	-2	86	62	59	-3	0	0	0	0	0	3	3	0	142	112	107	-5
Total FTEs	492	376	319	-57	888	756	590	-165	0	1	1	0	1	6	25	19	1,381	1,139	935	-204

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

**Agency Summary by
Comptroller Source Group**

Schedule
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JA0 Department of Human 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	26,497	16,625	16,438	-187	0	0	0	0	0	0	0	0	26,497	16,625	16,438	-187
0012	2,712	1,775	1,840	64	0	0	0	0	0	0	0	0	2,712	1,775	1,840	64
0013	850	14	14	0	0	0	0	0	0	0	0	0	850	14	14	0
0014	5,771	3,308	3,337	29	0	0	0	0	0	0	0	0	5,771	3,308	3,337	29
0015	870	540	200	-340	0	0	0	0	0	0	0	0	870	540	200	-340
Subtotal: PS	36,699	22,262	21,829	-433	0	0	0	0	0	0	0	0	36,699	22,262	21,829	-433
0020	352	274	270	-4	0	0	0	0	10	20	20	0	362	294	290	-4
0030	2,737	2,873	2,754	-120	0	0	0	0	96	102	0	-102	2,832	2,976	2,754	-222
0031	1,717	1,422	2,121	699	0	0	0	0	76	105	0	-105	1,794	1,527	2,121	594
0032	18,432	12,080	15,191	3,110	0	0	0	0	0	122	0	-122	18,432	12,203	15,191	2,988
0033	16	23	137	113	0	0	0	0	0	0	0	0	16	23	137	113
0034	6,284	4,442	4,935	493	0	0	0	0	71	71	0	-71	6,355	4,513	4,935	422
0035	560	774	989	215	0	0	0	0	0	0	0	0	560	774	989	215
0040	1,984	1,264	1,294	30	0	0	0	0	83	0	0	0	2,067	1,264	1,294	30
0041	9,183	5,711	3,101	-2,610	0	0	0	0	200	280	280	0	9,383	5,991	3,381	-2,610
0050	193,525	127,743	126,103	-1,640	0	0	0	0	3,217	2,500	2,500	0	196,742	130,243	128,603	-1,640
0070	709	698	600	-98	0	0	0	0	11	0	0	0	719	698	600	-98
Subtotal: NPS	235,499	157,306	157,494	188	0	0	0	0	3,763	3,200	2,800	-400	239,262	160,506	160,294	-212
Total Budget	272,198	179,567	179,322	-245	0	0	0	0	3,763	3,200	2,800	-400	275,962	182,767	182,122	-645

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	436	329	274	-55	0	0	0	0	0	0	0	0	436	329	274	-55
0012	56	47	45	-2	0	0	0	0	0	0	0	0	56	47	45	-2
Total FTEs	492	376	319	-57	0	0	0	0	0	0	0	0	492	376	319	-57

**FY 2009 Proposed Budget
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(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

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JA0 Department of Human Services

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$179,322	318.85
Subtotal: Local Fund				\$179,322	318.85
Special Purpose Revenue Funds					
		0603	Ssi Payback	\$2,500	0
		0613	Food Stamps Collection-Fraud	\$300	0
Subtotal: Special Purpose Revenue Funds				\$2,800	0
Subtotal: General Fund				\$182,122	318.85
Federal Resources					
Federal Grant Fund					
		82CSCS	Community Services Block Grant	\$307	0
		82CSSS	Social Services Block Grant	\$76	0
		82FSFV	Family Violence Prevention Svcs Grant	\$707	0
		82FSSS	Fy08 Refugee Social Services	\$157	0
		89AFTF	Temporary Assistance For Needy Families	\$13,350	0
		91DCFI	Dc Fatherhood Initiative	\$1,990	7.00
		91IDCR	Fy09 Indirect Cost Recovery Grant	\$7,049	75.82
		91JAFS	Food Stamp Administration - Dhd	\$9,783	122.03
		92CSCS	Community Services Block Grant	\$10,307	6.55
		92CSSS	Social Services Block Grant	\$7,078	30.20
		92FSRR	Refugee Resettlement Program-Cma	\$903	3.20
		92FSSS	Refugee Resettlement Program-Soc Service	\$237	0
		92MSDD	Development Disabilities Councils Grant	\$342	3.00
		99ACTA	Fy09 Afdc/Tanf Collections	\$114	0
		99AFTF	Temporary Assistance For Needy Families	\$94,274	198.18

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

**Agency Summary
by Revenue Source**

Schedule

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JA0 Department of Human Services

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Subtotal: Federal Grant Fund				\$146,673	445.98
Federal Medicaid Payments					
		8250	Federal Medicaid Payments	\$9,885	144.30
Subtotal: Federal Medicaid Payments				\$9,885	144.30
Subtotal: Federal Resources				\$156,558	590.28
Private Funds					
Private Grant Fund					
		55FSPS	Quality Trust Grant	\$91	1.00
Subtotal: Private Grant Fund				\$91	1.00
Subtotal: Private Funds				\$91	1.00
Intra-District Funds					
Intradistrict Funds					
		0739	Ima And Cfsa Public Assistance	\$10,000	0
		0762	Ecea Eligibility	\$1,514	25.00
Subtotal: Intradistrict Funds				\$11,514	25.00
Subtotal: Intra-District Funds				\$11,514	25.00
Total: Department of Human Services				\$350,285	935.13

**FY 2009 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Child and Family Services Agency	RLO	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 SERVICES ACTIVITV	1010	1,472	1,582	2,082	500	1,239	0	1,239	627	0	217
TRAINING & EMPLOYEE DEVELOPMENT ACT	1015	2,286	2,202	1,922	-280	1,234	0	1,234	688	0	0
CONTRACTING AND PROCUREMENT ACTIVITV	1020	1,046	1,054	1,059	5	460	0	460	599	0	0
PROPERTY MANAGEMENT ACTIVITV	1030	11,470	13,810	12,959	-851	12,465	0	12,465	142	0	352
INFORMATION TECHNOLOGY ACTIVITY	1040	8,379	7,957	8,586	628	5,968	0	5,968	89	0	2,529
FINANCIAL MANAGEMENT ACTIVITY	1050	337	2,336	2,066	-271	1,038	0	1,038	489	0	538
RISK MANAGEMENT ACTIVITY	1055	397	447	371	-76	265	0	265	106	0	0
LEGAL AFFAIRS ACTIVITY	1060	666	316	254	-62	254	0	254	0	0	0
FLEET MANAGEMENT ACTIVITY	1070	633	833	844	11	844	0	844	0	0	0
COMMUNICATION ACTIVITY	1080	1,494	516	475	-41	455	0	455	20	0	0
CUSTOMER SERVICES ACTIVITY	1085	786	989	1,050	61	950	0	950	0	0	100
LANGUAGE ACCESS	1087	5	15	15	0	0	0	0	15	0	0
PERFORMANCE MANAGEMENT ACTIVITY	1090	343	1,480	2,207	728	1,225	0	1,225	206	0	777
Subtotal: AGENCY MANAGEMENT PROGRAM		29,314	33,538	33,890	352	26,398	0	26,398	2,980	0	4,513
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	486	546	340	-206	208	0	208	99	0	34
ACCOUNTING OPERATIONS	120F	1,796	2,111	2,168	58	1,603	0	1,603	311	0	254
ACFO	130F	26	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		2,308	2,657	2,509	-148	1,810	0	1,810	410	0	288
CHILD WELFARE PROGRAM	2000										
IN-HOME SERVICES	2010	20,263	9,016	8,418	-598	7,906	0	7,906	511	0	0
FOSTER CARE SERVICES	2011	0	9,024	9,835	811	8,156	0	8,156	704	0	975
INTAKE AND INVESTIGATION ACTIVITY	2020	10,505	7,872	8,601	729	5,340	0	5,340	713	0	2,548
TEEN SERVICES ACTIVITY	2030	5,937	5,114	6,021	907	3,270	0	3,270	1,634	0	1,116
ADOPTION ACTIVITY	2040	5,445	5,861	4,403	-1,458	2,919	0	2,919	223	23	1,238
POLICY ACTIVITY	2050	1,035	1,584	1,966	383	1,296	0	1,296	72	0	598
QUALITY IMPROVEMENT	2060	2,873	2,685	2,972	287	1,371	0	1,371	337	0	1,265
PLANNING AND DATA ANALYSIS	2070	779	1,201	1,181	-20	45	0	45	0	0	1,136
ORGANIZATIONAL DEV/PRACTICE IMPROVEI	2080	0	741	589	-152	199	0	199	0	0	390
Subtotal: CHILD WELFARE PROGRAM		46,838	43,098	43,986	888	30,502	0	30,502	4,195	23	9,266
OUT OF HOME CARE AND SUPPORT	3000										
CHILD PLACEMENT ACTIVITY	3010	96,902	94,212	101,970	7,758	56,629	750	57,379	12,508	0	32,083

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

Schedule
30-PBB

Child and Family Services Agency <i>Name</i>	RLO <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
FAMILY RESOURCES ACTIVITY	3020	2,949	2,380	3,361	982	1,693	0	1,693	271	0	1,397
HEALTH SERVICES AND CLINICAL SUPPORT	3030	30,745	29,407	31,906	2,499	30,138	0	30,138	366	0	1,402
LICENSING AND MONITORING ACTIVITY	3040	7,132	7,786	7,360	-425	4,169	0	4,169	680	0	2,511
Subtotal: OUT OF HOME CARE AND SUPPORT		137,728	133,784	144,598	10,814	92,629	750	93,379	13,825	0	37,394
ADOPTION AND GUARDIAN SUBSIDY PROGRAM	4000										
ADOPTION & GUARDIANSHIP SUBSIDY ACTI\	4010	41,645	41,288	39,868	-1,420	30,280	0	30,280	9,588	0	0
Subtotal: ADOPTION AND GUARDIAN SUBSIDY PROGRAM		41,645	41,288	39,868	-1,420	30,280	0	30,280	9,588	0	0
COMMUNITY BASED PROGRAM	5000										
COMMUNITY BASED SERVICES	5010	12,000	26,578	27,176	598	16,676	0	16,676	0	0	10,500
COMMUNITY BASED SERVICES	5040	16,352	0	0	0	0	0	0	0	0	0
Subtotal: COMMUNITY BASED PROGRAM		28,352	26,578	27,176	598	16,676	0	16,676	0	0	10,500
YR END CLOSE	9960										
		-5	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		-5	0	0	0	0	0	0	0	0	0
Total: Child and Family Services Agency		286,180	280,944	292,027	11,083	198,295	750	199,045	30,998	23	61,960

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

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

RL0 Child and Family Services Agency

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	5,888	5,520	7,556	2,036	677	4,452	2,211	-2,240	0	0	0	0	2,753	0	177	177	9,318	9,971	9,944	-27
0013	66	54	97	43	3	19	0	-19	0	0	0	0	45	0	0	0	115	72	97	24
0014	1,125	1,057	1,382	324	73	819	437	-382	0	0	0	0	518	0	35	35	1,716	1,876	1,854	-22
0015	21	103	43	-60	11	37	0	-37	0	0	0	0	11	0	0	0	43	141	43	-98
Subtotal: PS	7,101	6,734	9,077	2,343	764	5,327	2,648	-2,679	0	0	0	0	3,327	0	212	212	11,191	12,061	11,938	-123
0020	107	288	223	-65	95	5	8	3	0	0	0	0	0	0	0	0	202	293	231	-62
0030	232	263	133	-130	0	0	0	0	0	0	0	0	0	0	0	0	232	263	133	-130
0031	1,106	1,734	1,143	-591	-13	0	0	0	0	0	0	0	0	0	0	0	1,093	1,734	1,143	-591
0032	6,894	7,886	8,150	264	0	0	0	0	0	0	0	0	0	0	0	0	6,894	7,886	8,150	264
0033	0	120	0	-120	0	0	0	0	0	0	0	0	0	0	0	0	0	120	0	-120
0034	828	1,190	961	-229	0	0	0	0	0	0	0	0	0	0	0	0	828	1,190	961	-229
0040	372	961	2,647	1,686	460	20	52	32	0	0	0	0	0	0	10	10	832	982	2,709	1,728
0041	1,204	864	2,928	2,063	4,737	15	175	160	0	0	0	0	1,214	5,489	4,290	-1,198	7,155	6,368	7,393	1,025
0050	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	1	0	0	0
0070	923	2,642	1,136	-1,506	0	0	96	96	0	0	0	0	-33	0	0	0	890	2,642	1,232	-1,411
0091	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
Subtotal: NPS	11,662	15,949	17,321	1,372	5,279	41	331	291	1	0	0	0	1,181	5,489	4,300	-1,188	18,122	21,478	21,952	474
Total 1000	18,762	22,682	26,398	3,715	6,043	5,368	2,980	-2,388	1	0	0	0	4,508	5,489	4,513	-976	29,314	33,538	33,890	352

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	1,320	1,129	1,139	10	92	358	343	-15	0	0	0	0	174	196	154	-42	1,586	1,683	1,635	-47
0012	33	130	77	-53	0	0	0	0	0	0	0	0	0	0	0	0	33	130	77	-53
0013	28	16	11	-5	1	4	0	-4	0	0	0	0	1	5	0	-5	31	25	11	-14
0014	251	226	240	14	7	67	68	1	0	0	0	0	33	45	34	-11	291	338	341	4
0015	8	30	10	-20	7	8	0	-8	0	0	0	0	3	9	0	-9	18	47	10	-37
Subtotal: PS	1,640	1,531	1,476	-55	108	436	410	-25	0	0	0	0	211	256	188	-68	1,959	2,222	2,074	-148
0020	11	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	11	7	7	0
0031	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
0040	0	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	20	0
0041	287	330	230	-100	0	0	0	0	0	0	0	0	105	0	100	100	392	330	330	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	0	60	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	60	0
0070	0	15	15	0	0	0	0	0	0	0	0	0	5	0	0	0	5	15	15	0
0091	-59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-59	0	0	0
Subtotal: NPS	239	434	334	-100	0	0	0	0	0	0	0	0	109	0	100	100	349	434	434	0
Total 100F	1,879	1,966	1,810	-155	108	436	410	-25	0	0	0	0	320	256	288	32	2,308	2,657	2,509	-148

2000 Child Welfare 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	19,475	22,327	22,369	43	1,437	1,717	2,576	859	0	0	0	0	9,322	7,480	7,746	266	30,234	31,524	32,691	1,168
0012	9	36	38	1	1	0	0	0	0	0	0	0	0	81	0	-81	9	117	38	-80
0013	710	307	402	95	13	32	0	-32	0	0	0	0	391	60	0	-60	1,114	399	402	3
0014	4,260	3,978	4,047	69	75	318	508	190	0	0	0	0	1,901	1,407	1,520	113	6,236	5,703	6,075	372
0015	946	322	676	354	252	13	0	-13	0	0	0	0	479	98	0	-98	1,677	433	676	243
Subtotal: PS	25,400	26,970	27,532	562	1,778	2,080	3,083	1,003	0	0	0	0	12,093	9,126	9,266	140	39,270	38,176	39,881	1,705
0020	43	34	52	18	13	10	12	2	0	0	0	0	1	0	0	0	56	44	64	19
0031	0	0	0	0	0	9	5	-4	0	0	0	0	0	0	0	0	0	9	5	-4
0040	64	117	158	40	104	49	47	-2	71	0	0	0	0	0	0	0	240	166	205	38
0041	971	1,534	925	-609	326	224	464	240	58	23	23	0	294	48	0	-48	1,648	1,829	1,412	-417
0050	3,445	2,235	1,776	-459	1,081	623	574	-48	16	0	0	0	0	0	0	0	4,542	2,858	2,350	-507
0070	3	5	59	54	-0	10	10	0	0	0	0	0	33	0	0	0	36	15	69	54
0091	1,046	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,046	0	0	0
Subtotal: NPS	5,572	3,926	2,970	-956	1,524	925	1,112	187	144	23	23	0	328	48	0	-48	7,568	4,922	4,105	-817
Total 2000	30,972	30,896	30,502	-394	3,302	3,005	4,195	1,190	144	23	23	0	12,421	9,174	9,266	92	46,838	43,098	43,986	888

3000 Out Of Home Care And 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	9,031	6,078	6,079	1	1,678	1,191	1,471	280	0	0	0	0	2,428	5,672	5,743	71	13,137	12,941	13,293	352
0013	74	107	145	38	16	19	0	-19	0	0	0	0	55	32	0	-32	145	158	145	-13
0014	1,945	1,102	1,135	32	228	218	290	72	0	0	0	0	458	1,005	1,135	130	2,631	2,326	2,560	234
0015	23	205	196	-9	61	36	0	-36	0	0	0	0	87	62	0	-62	170	304	196	-108
Subtotal: PS	11,074	7,492	7,555	63	1,982	1,464	1,761	297	0	0	0	0	3,027	6,772	6,878	106	16,083	15,728	16,194	465

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3000 Out Of Home Care And 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
0020	18	15	29	14	7	11	11	0	0	0	0	0	5	0	0	0	31	26	40	14
0040	6	30	68	38	-1	6	8	2	6	0	0	0	10	0	0	0	22	36	76	40
0041	2,061	2,218	5,183	2,965	1,097	0	0	0	0	0	0	0	12	1,433	0	-1,433	3,170	3,651	5,183	1,532
0050	69,193	77,465	80,534	3,069	10,052	8,994	12,045	3,051	0	0	0	0	38,894	27,880	30,515	2,635	118,139	114,339	123,095	8,756
0070	0	4	10	7	0	0	0	0	0	0	0	0	7	0	0	0	7	4	10	7
0091	276	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	276	0	0	0
Subtotal: NPS	71,555	79,731	85,824	6,093	11,157	9,011	12,064	3,053	6	0	0	0	38,927	29,313	30,515	1,202	121,645	118,056	128,404	10,348
Total 3000	82,629	87,223	93,379	6,156	13,139	10,475	13,825	3,350	6	0	0	0	41,954	36,085	37,394	1,308	137,728	133,784	144,598	10,814

4000 Adoption And Guardian Subsidy 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	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0
0030	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6
0032	6	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0	-6
0040	2	17	17	0	-2	0	0	0	0	0	0	0	0	0	0	0	1	17	17	0
0041	160	160	0	-160	0	0	0	0	0	0	0	0	0	0	0	0	160	160	0	-160
0050	32,113	30,498	30,256	-242	9,365	10,600	9,588	-1,012	0	0	0	0	0	0	0	0	41,478	41,098	39,843	-1,254
0070	6	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0	-6
0091	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-6	0	0	0
Subtotal: NPS	32,282	30,688	30,280	-408	9,363	10,600	9,588	-1,012	0	0	0	0	0	0	0	0	41,645	41,288	39,868	-1,420
Total 4000	32,282	30,688	30,280	-408	9,363	10,600	9,588	-1,012	0	0	0	0	0	0	0	0	41,645	41,288	39,868	-1,420

5000 Community Based 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	652	646	1,173	527	0	0	0	0	0	0	0	0	938	478	0	-478	1,590	1,124	1,173	49
0050	14,807	14,954	15,503	549	0	0	0	0	0	0	0	0	11,962	10,500	10,500	0	26,768	25,454	26,003	549
0091	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-6	0	0	0
Subtotal: NPS	15,452	15,600	16,676	1,076	0	0	0	0	0	0	0	0	12,900	10,978	10,500	-478	28,352	26,578	27,176	598
Total 5000	15,452	15,600	16,676	1,076	0	0	0	0	0	0	0	0	12,900	10,978	10,500	-478	28,352	26,578	27,176	598

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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
0011	0	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0013	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	-0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
Subtotal: PS	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9960	0	0	0	0	-5	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
Total Budget	181,976	189,056	199,045	9,989	31,950	29,884	30,998	1,114	152	23	23	0	72,102	61,981	61,960	-21	286,180	280,944	292,027	11,083

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RL0 Child and Family Services Agency

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	5,888	5,520	7,556	2,036	0	0	0	0	0	0	0	0	5,888	5,520	7,556	2,036
0013	66	54	97	43	0	0	0	0	0	0	0	0	66	54	97	43
0014	1,125	1,057	1,382	324	0	0	0	0	0	0	0	0	1,125	1,057	1,382	324
0015	21	103	43	-60	0	0	0	0	0	0	0	0	21	103	43	-60
Subtotal: PS	7,101	6,734	9,077	2,343	0	0	0	0	0	0	0	0	7,101	6,734	9,077	2,343
0020	107	288	223	-65	0	0	0	0	0	0	0	0	107	288	223	-65
0030	232	263	133	-130	0	0	0	0	0	0	0	0	232	263	133	-130
0031	1,106	1,734	1,143	-591	0	0	0	0	0	0	0	0	1,106	1,734	1,143	-591
0032	6,894	7,886	8,150	264	0	0	0	0	0	0	0	0	6,894	7,886	8,150	264
0033	0	120	0	-120	0	0	0	0	0	0	0	0	0	120	0	-120
0034	828	1,190	961	-229	0	0	0	0	0	0	0	0	828	1,190	961	-229
0040	372	961	2,647	1,686	0	0	0	0	0	0	0	0	372	961	2,647	1,686
0041	1,204	864	2,928	2,063	0	0	0	0	0	0	0	0	1,204	864	2,928	2,063
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	923	2,642	1,136	-1,506	0	0	0	0	0	0	0	0	923	2,642	1,136	-1,506
0091	-3	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
Subtotal: NPS	11,662	15,949	17,321	1,372	0	0	0	0	0	0	0	0	11,662	15,949	17,321	1,372
Total: 1000	18,762	22,682	26,398	3,715	0	0	0	0	0	0	0	0	18,762	22,682	26,398	3,715

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	1,320	1,129	1,139	10	0	0	0	0	0	0	0	0	1,320	1,129	1,139	10
0012	33	130	77	-53	0	0	0	0	0	0	0	0	33	130	77	-53
0013	28	16	11	-5	0	0	0	0	0	0	0	0	28	16	11	-5
0014	251	226	240	14	0	0	0	0	0	0	0	0	251	226	240	14
0015	8	30	10	-20	0	0	0	0	0	0	0	0	8	30	10	-20
Subtotal: PS	1,640	1,531	1,476	-55	0	0	0	0	0	0	0	0	1,640	1,531	1,476	-55
0020	11	7	7	0	0	0	0	0	0	0	0	0	11	7	7	0
0031	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2	0
0040	0	20	20	0	0	0	0	0	0	0	0	0	0	20	20	0
0041	287	330	230	-100	0	0	0	0	0	0	0	0	287	330	230	-100

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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	60	60	0	0	0	0	0	0	0	0	0	0	60	60	0
0070	0	15	15	0	0	0	0	0	0	0	0	0	0	15	15	0
0091	-59	0	0	0	0	0	0	0	0	0	0	0	-59	0	0	0
Subtotal: NPS	239	434	334	-100	0	0	0	0	0	0	0	0	239	434	334	-100
Total: 100F	1,879	1,966	1,810	-155	0	0	0	0	0	0	0	0	1,879	1,966	1,810	-155

2000 Child Welfare 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	19,475	22,327	22,369	43	0	0	0	0	0	0	0	0	19,475	22,327	22,369	43
0012	9	36	38	1	0	0	0	0	0	0	0	0	9	36	38	1
0013	710	307	402	95	0	0	0	0	0	0	0	0	710	307	402	95
0014	4,260	3,978	4,047	69	0	0	0	0	0	0	0	0	4,260	3,978	4,047	69
0015	946	322	676	354	0	0	0	0	0	0	0	0	946	322	676	354
Subtotal: PS	25,400	26,970	27,532	562	0	0	0	0	0	0	0	0	25,400	26,970	27,532	562
0020	43	34	52	18	0	0	0	0	0	0	0	0	43	34	52	18
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	64	117	158	40	0	0	0	0	0	0	0	0	64	117	158	40
0041	971	1,534	925	-609	0	0	0	0	0	0	0	0	971	1,534	925	-609
0050	3,445	2,235	1,776	-459	0	0	0	0	0	0	0	0	3,445	2,235	1,776	-459
0070	3	5	59	54	0	0	0	0	0	0	0	0	3	5	59	54
0091	1,046	0	0	0	0	0	0	0	0	0	0	0	1,046	0	0	0
Subtotal: NPS	5,572	3,926	2,970	-956	0	0	0	0	0	0	0	0	5,572	3,926	2,970	-956
Total: 2000	30,972	30,896	30,502	-394	0	0	0	0	0	0	0	0	30,972	30,896	30,502	-394

3000 Out Of Home Care And 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	9,031	6,078	6,079	1	0	0	0	0	0	0	0	0	9,031	6,078	6,079	1
0013	74	107	145	38	0	0	0	0	0	0	0	0	74	107	145	38
0014	1,945	1,102	1,135	32	0	0	0	0	0	0	0	0	1,945	1,102	1,135	32
0015	23	205	196	-9	0	0	0	0	0	0	0	0	23	205	196	-9
Subtotal: PS	11,074	7,492	7,555	63	0	0	0	0	0	0	0	0	11,074	7,492	7,555	63

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3000 Out Of Home Care And 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
0020	18	15	29	14	0	0	0	0	0	0	0	0	18	15	29	14
0040	6	30	68	38	0	0	0	0	0	0	0	0	6	30	68	38
0041	2,061	2,218	5,183	2,965	0	0	0	0	0	0	0	0	2,061	2,218	5,183	2,965
0050	68,443	76,715	79,784	3,069	0	0	0	0	750	750	750	0	69,193	77,465	80,534	3,069
0070	0	4	10	7	0	0	0	0	0	0	0	0	0	4	10	7
0091	276	0	0	0	0	0	0	0	0	0	0	0	276	0	0	0
Subtotal: NPS	70,805	78,981	85,074	6,093	0	0	0	0	750	750	750	0	71,555	79,731	85,824	6,093
Total: 3000	81,879	86,473	92,629	6,156	0	0	0	0	750	750	750	0	82,629	87,223	93,379	6,156

4000 Adoption And Guardian Subsidy 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	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0
0030	0	0	6	6	0	0	0	0	0	0	0	0	0	0	6	6
0032	6	6	0	-6	0	0	0	0	0	0	0	0	6	6	0	-6
0040	2	17	17	0	0	0	0	0	0	0	0	0	2	17	17	0
0041	160	160	0	-160	0	0	0	0	0	0	0	0	160	160	0	-160
0050	32,113	30,498	30,256	-242	0	0	0	0	0	0	0	0	32,113	30,498	30,256	-242
0070	6	6	0	-6	0	0	0	0	0	0	0	0	6	6	0	-6
0091	-6	0	0	0	0	0	0	0	0	0	0	0	-6	0	0	0
Subtotal: NPS	32,282	30,688	30,280	-408	0	0	0	0	0	0	0	0	32,282	30,688	30,280	-408
Total: 4000	32,282	30,688	30,280	-408	0	0	0	0	0	0	0	0	32,282	30,688	30,280	-408

5000 Community Based 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	652	646	1,173	527	0	0	0	0	0	0	0	0	652	646	1,173	527
0050	14,807	14,954	15,503	549	0	0	0	0	0	0	0	0	14,807	14,954	15,503	549
0091	-6	0	0	0	0	0	0	0	0	0	0	0	-6	0	0	0
Subtotal: NPS	15,452	15,600	16,676	1,076	0	0	0	0	0	0	0	0	15,452	15,600	16,676	1,076
Total: 5000	15,452	15,600	16,676	1,076	0	0	0	0	0	0	0	0	15,452	15,600	16,676	1,076

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**Program Summary by
Comptroller Source Group**

Schedule
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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
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	181,226	188,306	198,295	9,989	0	0	0	0	750	750	750	0	181,976	189,056	199,045	9,989

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**Agency Summary by
Comptroller Source Group**

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RL0 Child and Family Services 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	35,715	35,054	37,143	2,089	3,883	7,717	6,600	-1,116	0	0	0	0	14,676	13,348	13,820	472	54,274	56,118	57,564	1,445
0012	42	166	114	-52	1	0	0	0	0	0	0	0	0	81	0	-81	43	247	114	-133
0013	878	483	654	171	30	74	0	-74	0	0	0	0	493	97	0	-97	1,401	654	654	0
0014	7,581	6,363	6,803	439	382	1,422	1,302	-119	0	0	0	0	2,909	2,457	2,724	267	10,873	10,242	10,829	587
0015	998	661	925	265	331	95	0	-95	0	0	0	0	579	170	0	-170	1,909	925	925	0
Subtotal: PS	45,214	42,727	45,640	2,913	4,627	9,307	7,903	-1,404	0	0	0	0	18,658	16,153	16,545	391	68,499	68,188	70,087	1,900
0020	181	346	312	-34	115	26	31	5	0	0	0	0	5	0	0	0	302	372	343	-29
0030	232	263	139	-124	0	0	0	0	0	0	0	0	0	0	0	0	232	263	139	-124
0031	1,106	1,736	1,145	-591	-13	9	5	-4	0	0	0	0	0	0	0	0	1,093	1,745	1,150	-595
0032	6,899	7,892	8,150	258	0	0	0	0	0	0	0	0	0	0	0	0	6,899	7,892	8,150	258
0033	0	120	0	-120	0	0	0	0	0	0	0	0	0	0	0	0	0	120	0	-120
0034	828	1,190	961	-229	0	0	0	0	0	0	0	0	0	0	0	0	828	1,190	961	-229
0040	444	1,146	2,910	1,764	562	75	107	32	78	0	0	0	10	0	10	10	1,094	1,222	3,027	1,806
0041	5,334	5,752	10,439	4,687	6,160	239	639	400	58	23	23	0	2,562	7,448	4,390	-3,057	14,115	13,462	15,491	2,029
0050	119,558	125,212	128,129	2,917	20,499	20,217	22,207	1,990	17	0	0	0	50,855	38,380	41,015	2,635	190,928	183,809	191,352	7,543
0070	932	2,672	1,220	-1,452	0	10	106	96	0	0	0	0	12	0	0	0	944	2,682	1,326	-1,356
0091	1,247	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,247	0	0	0
Subtotal: NPS	136,762	146,329	153,405	7,077	27,323	20,577	23,095	2,519	152	23	23	0	53,444	45,828	45,416	-412	217,681	212,756	221,940	9,183
Total Budget	181,976	189,056	199,045	9,989	31,950	29,884	30,998	1,114	152	23	23	0	72,102	61,981	61,960	-21	286,180	280,944	292,027	11,083

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	589	657	644	-13	102	116	116	0	0	0	0	0	165	177	178	1	856	950	938	-12
0012	2	4	2	-2	0	0	0	0	0	0	0	0	0	1	0	-1	2	5	2	-3
Total FTEs	591	661	646	-15	102	116	116	0	0	0	0	0	165	178	178	0	858	955	940	-15

RL0 Child and Family Services 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	35,715	35,054	37,143	2,089	0	0	0	0	0	0	0	0	35,715	35,054	37,143	2,089
0012	42	166	114	-52	0	0	0	0	0	0	0	0	42	166	114	-52
0013	878	483	654	171	0	0	0	0	0	0	0	0	878	483	654	171
0014	7,581	6,363	6,803	439	0	0	0	0	0	0	0	0	7,581	6,363	6,803	439
0015	998	661	925	265	0	0	0	0	0	0	0	0	998	661	925	265
Subtotal: PS	45,214	42,727	45,640	2,913	0	0	0	0	0	0	0	0	45,214	42,727	45,640	2,913
0020	181	346	312	-34	0	0	0	0	0	0	0	0	181	346	312	-34
0030	232	263	139	-124	0	0	0	0	0	0	0	0	232	263	139	-124
0031	1,106	1,736	1,145	-591	0	0	0	0	0	0	0	0	1,106	1,736	1,145	-591
0032	6,899	7,892	8,150	258	0	0	0	0	0	0	0	0	6,899	7,892	8,150	258
0033	0	120	0	-120	0	0	0	0	0	0	0	0	0	120	0	-120
0034	828	1,190	961	-229	0	0	0	0	0	0	0	0	828	1,190	961	-229
0040	444	1,146	2,910	1,764	0	0	0	0	0	0	0	0	444	1,146	2,910	1,764
0041	5,334	5,752	10,439	4,687	0	0	0	0	0	0	0	0	5,334	5,752	10,439	4,687
0050	118,808	124,462	127,379	2,917	0	0	0	0	750	750	750	0	119,558	125,212	128,129	2,917
0070	932	2,672	1,220	-1,452	0	0	0	0	0	0	0	0	932	2,672	1,220	-1,452
0091	1,247	0	0	0	0	0	0	0	0	0	0	0	1,247	0	0	0
Subtotal: NPS	136,012	145,579	152,655	7,077	0	0	0	0	750	750	750	0	136,762	146,329	153,405	7,077
Total Budget	181,226	188,306	198,295	9,989	0	0	0	0	750	750	750	0	181,976	189,056	199,045	9,989

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	589	657	644	-13	0	0	0	0	0	0	0	0	589	657	644	-13
0012	2	4	2	-2	0	0	0	0	0	0	0	0	2	4	2	-2
Total FTEs	591	661	646	-15	0	0	0	0	0	0	0	0	591	661	646	-15

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**Agency Summary
by Revenue Source**

Schedule

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RL0 Child and Family Services Agency

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$198,295	646.00
Subtotal:	Local Fund			\$198,295	646.00
Special Purpose Revenue Funds					
		0601	H.U.M.N. - Human Res. - Es	\$750	0
Subtotal:	Special Purpose Revenue Funds			\$750	0
Subtotal: General Fund				\$199,045	646.00
Federal Resources					
Federal Grant Fund					
		91ADOP	Title Iv-E Adoption	\$11,575	25.00
		91FOST	Title Iv-E Foster Care	\$16,090	83.00
		92CJAG	Criminal Justice	\$72	0
		92CWEL	Child Welfare	\$358	0
		92EVTS	Chafee Foster Care Independence	\$255	0
		92FAMP	Family Preservation	\$1,468	0
		92INDL	Chafee Foster Care Independence	\$1,092	8.00
		95ABUS	Child Abuse And Neglect	\$88	0
Subtotal:	Federal Grant Fund			\$30,998	116.00
Subtotal: Federal Resources				\$30,998	116.00
Private Funds					
Private Donations					
		8450	Private Donations	\$23	0
Subtotal:	Private Donations			\$23	0
Subtotal: Private Funds				\$23	0

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**Agency Summary
by Revenue Source**

Schedule

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RL0 Child and Family Services Agency

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Intra-District Funds					
Intradistrict Funds					
		0703	Intra-District / Ref Min	\$250	0
		0704	Intra-District / Ssbg	\$502	0
		0705	Tanf - Intra-District	\$10,500	0
		0799	Federal Medicaid Transfer	\$50,708	178.00
Subtotal: Intradistrict Funds				\$61,960	178.00
Subtotal: Intra-District Funds				\$61,960	178.00
Total: Child and Family Services Agency				\$292,027	940.00

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**Program Summary by
Activity**

Schedule
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Department of Mental Health	RMO	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	946	1,293	2,450	1,157	2,450	0	2,450	0	0	0
TRAINING & EMPLOYEE DEVELOPMENT	1015	1,404	1,597	548	-1,048	548	0	548	0	0	0
LABOR RELATIONS	1017	302	379	460	81	460	0	460	0	0	0
CONTRACTING & PROCUREMENT	1020	479	737	898	161	898	0	898	0	0	0
PROPERTY MANAGEMENT	1030	4,069	3,397	3,387	-10	3,387	0	3,387	0	0	0
INFORMATION TECHNOLOGY	1040	4,655	5,370	5,229	-141	4,195	0	4,195	1,034	0	0
FINANCIAL MANAGEMENT-AGENCY	1050	4,873	4,766	3,317	-1,449	1,218	0	1,218	2,099	0	0
RISK MANAGEMENT	1055	196	242	117	-125	117	0	117	0	0	0
LEGAL SERVICES	1060	168	5	300	295	300	0	300	0	0	0
FLEET MANAGEMENT	1070	1,900	266	0	-266	0	0	0	0	0	0
COMMUNICATIONS	1080	224	218	227	10	227	0	227	0	0	0
CUSTOMER SERVICES	1085	60	65	65	0	65	0	65	0	0	0
LANGUAGE ACCESS	1087	0	151	125	-25	125	0	125	0	0	0
PERFORMANCE MANAGEMENT	1090	97	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		19,374	18,484	17,124	-1,360	13,991	0	13,991	3,133	0	0
DMH FINANCIAL OPERATIONS	100F										
DMH BUDGET OPERATIONS	110F	618	565	555	-10	555	0	555	0	0	0
DMH ACCOUNTING OPERATIONS	120F	691	825	841	17	841	0	841	0	0	0
DMH FISCAL OFFICER	130F	240	225	232	7	232	0	232	0	0	0
Subtotal: DMH FINANCIAL OPERATIONS		1,549	1,614	1,628	14	1,628	0	1,628	0	0	0
MENTAL HEALTH AUTHORITY	1800										
OFC OF THE DIRECTOR/ CHIEF EXEC OFFICE	1810	2,367	2,545	1,775	-769	1,615	0	1,615	161	0	0
OFF OF THE CHIEF CLINICAL OFFICER	1815	0	0	4,330	4,330	4,230	0	4,230	100	0	0
CONSUMER & FAMILY AFFAIRS	1820	1,034	1,031	919	-111	589	0	589	330	0	0
OFF OF PROGRAMS & POLICY	1825	0	0	1,112	1,112	802	0	802	310	0	0
ADULT SERVICES	1830	4,018	3,589	1,912	-1,676	1,066	0	1,066	846	0	0
HOUSING	1835	0	0	6,470	6,470	6,311	0	6,311	159	0	0
CARE COORDINATION	1840	6,623	7,492	2,021	-5,471	2,021	0	2,021	0	0	0
COMPREHENSIVE PSYCH EMER PROG - CPE	1845	0	0	7,090	7,090	4,829	0	4,829	0	0	2,261
CHILDREN & YOUTH SERVICES	1850	7,604	10,169	4,994	-5,175	4,745	0	4,745	249	0	0
SCHOOL MENTAL HEALTH PROG	1855	0	0	4,076	4,076	4,076	0	4,076	0	0	0
FORENSIC SERVICES (JAIL DIVERSION)	1860	487	574	1,529	955	1,529	0	1,529	0	0	0

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**Program Summary by
Activity**

Schedule
30-PBB

Department of Mental Health	RMO	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)			
OFF-STRATEGIC PLANNING,POLICY EVAL&S	1865	0	0	591	591	448	0	448	142	0	0
GRANTS MANAGEMENT	1870	116	118	117	-1	117	0	117	0	0	0
OFFICE OF ACCOUNTABILITY (QI)	1880	1,459	1,567	1,408	-158	1,408	0	1,408	0	0	0
PROVIDER RELATIONS	1890	338	439	452	13	452	0	452	0	0	0
Subtotal: MENTAL HEALTH AUTHORITY		24,047	27,522	38,796	11,274	34,239	0	34,239	2,296	0	2,261
STRATEGIC MANAGEMENT SERVICE	2000										
LEADERSHIP, PLANNING & POLICY DEVELOP	2010	-50	0	0	0	0	0	0	0	0	0
Subtotal: STRATEGIC MANAGEMENT SERVICE		-50	0	0	0	0	0	0	0	0	0
COMMUNITY SERVICES AGENCY	2800										
OFC OF THE CHIEF EXECUTIVE OFFICER - C	2810	3,964	5,048	4,135	-913	4,135	0	4,135	0	0	0
ADULT & FAMILY SERVICES - CSA	2815	15,947	17,159	17,122	-37	13,401	0	13,401	0	0	3,721
CHILDREN YOUTH & FAMILY SERVICES - CS/	2820	4,813	5,169	5,892	723	4,704	0	4,704	0	0	1,189
CLINICAL SUPPORT - CSA	2825	443	484	525	42	525	0	525	0	0	0
CONSUMER ADVOCACY - CSA	2830	55	55	56	1	56	0	56	0	0	0
INTAKE & CONTINUITY OF CARE - CSA	2845	413	450	474	24	406	0	406	0	0	68
PHARMACY - CSA	2850	4,953	4,462	4,211	-250	3,820	0	3,820	0	0	391
QUALITY IMPROVEMENT - CSA	2855	455	589	828	239	828	0	828	0	0	0
SECURITY & SAFETY - CSA	2860	923	1,166	1,300	134	1,300	0	1,300	0	0	0
OFF OF THE CHIEF OPERATING OFFICER	2865	0	0	2,053	2,053	2,053	0	2,053	0	0	0
Subtotal: COMMUNITY SERVICES AGENCY		31,967	34,581	36,596	2,015	31,227	0	31,227	0	0	5,369
SERVICE DELIVERY SYSTEM	3000										
SERVICE DESIGN & IMPLEMENTATION	3010	-27	0	0	0	0	0	0	0	0	0
COMMUNITY AWARENESS & CONSUMER AC	3020	-4	0	0	0	0	0	0	0	0	0
Subtotal: SERVICE DELIVERY SYSTEM		-31	0	0	0	0	0	0	0	0	0
SAINT ELIZABETH'S HOSPITAL	3800										
OFFICE OF THE CHIEF EXECUTIVE	3805	520	403	1,818	1,415	1,818	0	1,818	0	0	0
CLINICAL & MEDICAL AFFAIRS - SEH	3810	15,856	18,166	13,801	-4,365	13,801	0	13,801	0	0	0
ENGINEERING & MAINTENANCE - SEH	3815	13,283	13,815	12,643	-1,173	12,633	10	12,643	0	0	0
SUPPORT SERVICES	3820	0	0	1,791	1,791	1,791	0	1,791	0	0	0
FORENSIC SERVICES - SEH	3825	2,991	3,169	4,071	902	4,004	67	4,071	0	0	0
HOUSEKEEPING - SEH	3830	3,395	2,659	2,719	60	2,719	0	2,719	0	0	0
MATERIALS MANAGEMENT - SEH	3835	1,413	1,130	896	-234	836	60	896	0	0	0

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**Program Summary by
Activity**

Schedule
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Department of Mental Health <i>Name</i>	RMO <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
MEDICAL SERVICES - SEH	3840	8,817	9,716	8,069	-1,647	6,239	43	6,282	136	0	1,651
NURSING - SEH	3845	32,272	29,683	31,327	1,645	29,118	2,209	31,327	0	0	0
NUTRITIONAL SVCS (IN/OUT PATIENTS)-SEH	3850	4,013	4,921	4,936	15	4,062	874	4,936	0	0	0
PSYCHIATRIC SERVICES - SEH	3855	7,144	8,487	8,411	-77	8,411	0	8,411	0	0	0
SECURITY & SAFETY - SEH	3860	3,127	2,924	2,980	56	2,973	7	2,980	0	0	0
TRANSPORTATION & GROUNDS - SEH	3865	473	1,914	1,886	-28	1,347	539	1,886	0	0	0
Subtotal: SAINT ELIZABETH'S HOSPITAL		93,305	96,986	95,347	-1,639	89,751	3,808	93,559	136	0	1,651
SECURITY & SAFETY	4000										
HOUSEKEEPING	4020	-1	0	0	0	0	0	0	0	0	0
Subtotal: SECURITY & SAFETY		-1	0	0	0	0	0	0	0	0	0
DIRECT COMMUNITY SERVICES	5000										
COMMUNITY MENTAL HEALTH SERVICES	5010	-975	0	0	0	0	0	0	0	0	0
CRISIS & EMERGENCY SERVICES	5020	-1	0	0	0	0	0	0	0	0	0
Subtotal: DIRECT COMMUNITY SERVICES		-976	0	0	0	0	0	0	0	0	0
ACTIVE TREATMENT	7000										
ACTIVE TREATMENT	7010	-13	0	0	0	0	0	0	0	0	0
MEDICAL SERVICES	7020	0	0	0	0	0	0	0	0	0	0
PSYCHIATRIC SERVICES	7030	2	0	0	0	0	0	0	0	0	0
Subtotal: ACTIVE TREATMENT		-11	0	0	0	0	0	0	0	0	0
COMMUNITY CONTRACT PROVIDERS	7800										
MENTAL HEALTH REHABILITATION SERVICE	7820	4,120	17,947	17,185	-762	17,185	0	17,185	0	0	0
MENTAL HEALTH REHAB SVCS - LOCAL MAT	7825	30,756	24,489	9,258	-15,231	9,258	0	9,258	0	0	0
MENTAL HEALTH REHAB SVCS - MEDICAID F	7830	-7	0	0	0	0	0	0	0	0	0
RESIDENTIAL TREATMENT CENTERS	7840	24,683	27,336	15,901	-11,435	15,901	0	15,901	0	0	0
MEDICAID RESERVE FUNDS - MHRS	7850	10,897	0	0	0	0	0	0	0	0	0
MEDICAID RESERVE FUNDS-CHILDREN & YC	7855	2,100	0	0	0	0	0	0	0	0	0
Subtotal: COMMUNITY CONTRACT PROVIDERS		72,550	69,772	42,344	-27,428	42,344	0	42,344	0	0	0
YR END CLOSE	9960										
		4,195	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		4,195	0	0	0	0	0	0	0	0	0
ST. ELIZABETHS HOSPITAL	SE00										
GENERAL COST CENTERS	GENL	-27	0	0	0	0	0	0	0	0	0

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**Program Summary by
Activity**

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Department of Mental Health <i>Name</i>	RMO <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: ST. ELIZABETHS HOSPITAL		-27	0	0	0	0	0	0	0	0	0
Total: Department of Mental Health		245,891	248,958	231,835	-17,124	213,181	3,808	216,989	5,566	0	9,280

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**Program Summary by
Comptroller Source Group**

Schedule
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RM0 Department of Mental Health

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	7,391	8,957	5,286	-3,671	0	0	0	0	0	0	0	0	0	0	0	0	7,391	8,957	5,286	-3,671
0012	221	175	609	434	41	0	0	0	0	0	0	0	0	0	0	0	262	175	609	434
0013	154	38	29	-9	0	0	0	0	0	0	0	0	0	0	0	0	154	38	29	-9
0014	1,390	1,692	1,092	-600	6	0	0	0	0	0	0	0	0	0	0	0	1,396	1,692	1,092	-600
0015	181	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	182	0	0	0
Subtotal: PS	9,337	10,862	7,016	-3,846	47	0	0	0	0	0	0	0	0	0	0	0	9,384	10,862	7,016	-3,846
0020	610	115	115	0	4	3	20	17	0	0	0	0	0	0	0	0	615	118	135	17
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	1,337	1,376	1,337	-38	0	0	0	0	0	0	0	0	0	0	0	0	1,337	1,376	1,337	-38
0032	3,439	2,840	2,840	0	0	0	0	0	0	0	0	0	0	0	0	0	3,439	2,840	2,840	0
0034	241	174	167	-7	0	0	0	0	0	0	0	0	0	0	0	0	241	174	167	-7
0040	2,101	957	1,762	805	92	50	695	645	0	0	0	0	-4	900	0	-900	2,189	1,907	2,457	550
0041	321	710	603	-108	150	0	1,564	1,564	0	0	0	0	1,151	164	0	-164	1,622	874	2,167	1,292
0070	632	159	151	-8	721	5	854	849	0	0	0	0	53	169	0	-169	1,406	333	1,005	672
0091	-116	0	0	0	0	0	0	0	0	0	0	0	-744	0	0	0	-859	0	0	0
Subtotal: NPS	8,566	6,330	6,975	644	967	58	3,133	3,075	0	0	0	0	457	1,233	0	-1,233	9,990	7,621	10,108	2,486
Total 1000	17,903	17,193	13,991	-3,202	1,014	58	3,133	3,075	0	0	0	0	457	1,233	0	-1,233	19,374	18,484	17,124	-1,360

100F Dmh 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	984	1,135	1,169	34	0	0	0	0	0	0	0	0	0	0	0	0	984	1,135	1,169	34
0013	46	8	26	19	0	0	0	0	0	0	0	0	0	0	0	0	46	8	26	19
0014	176	204	220	16	0	0	0	0	0	0	0	0	0	0	0	0	176	204	220	16
0015	2	10	4	-7	0	0	0	0	0	0	0	0	0	0	0	0	2	10	4	-7
Subtotal: PS	1,208	1,356	1,419	63	0	0	0	0	0	0	0	0	0	0	0	0	1,208	1,356	1,419	63
0020	19	22	18	-4	0	0	0	0	0	0	0	0	0	0	0	0	19	22	18	-4
0040	28	48	30	-18	0	0	0	0	0	0	0	0	0	0	0	0	28	48	30	-18
0041	236	169	145	-24	0	0	0	0	0	0	0	0	0	0	0	0	236	169	145	-24
0050	0	0	0	0	37	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0

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**Program Summary by
Comptroller Source Group**

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100F Dmh 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
0070	20	20	16	-4	0	0	0	0	0	0	0	0	0	0	0	0	20	20	16	-4
Subtotal: NPS	304	258	209	-50	37	0	0	0	0	0	0	0	0	0	0	0	341	258	209	-50
Total 100F	1,512	1,614	1,628	14	37	0	0	0	0	0	0	0	0	0	0	0	1,549	1,614	1,628	14

1800 Mental Health Authority

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	10,125	11,426	13,984	2,558	1,432	0	0	0	0	0	0	0	167	1,333	1,534	201	11,724	12,760	15,518	2,758
0012	1,174	1,139	1,039	-100	1,108	616	357	-259	3	0	0	0	0	0	0	0	2,284	1,755	1,396	-359
0013	296	314	314	0	157	0	0	0	0	0	0	0	0	0	0	0	453	314	314	0
0014	1,966	2,446	2,786	340	439	112	66	-46	1	0	0	0	21	243	284	41	2,426	2,801	3,136	335
0015	177	317	317	0	279	0	0	0	0	0	0	0	0	72	72	0	456	389	389	0
Subtotal: PS	13,737	15,642	18,441	2,798	3,416	728	423	-305	3	0	0	0	187	1,648	1,890	242	17,343	18,019	20,754	2,735
0020	23	374	362	-13	30	50	63	13	0	0	0	0	0	25	25	0	53	449	450	1
0030	39	53	52	-1	0	0	0	0	0	0	0	0	0	0	0	0	39	53	52	-1
0031	0	9	9	0	2	2	0	-2	0	0	0	0	0	0	0	0	2	11	9	-2
0032	48	11	45	34	0	0	0	0	0	0	0	0	0	0	0	0	48	11	45	34
0033	0	3	4	1	0	0	0	0	0	0	0	0	0	0	0	0	0	3	4	1
0034	291	497	405	-92	0	0	0	0	0	0	0	0	0	0	0	0	291	497	405	-92
0035	6	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	6	20	20	0
0040	667	2,351	1,827	-524	949	969	760	-209	20	0	0	0	0	0	0	0	1,636	3,320	2,587	-733
0041	742	3,657	13,010	9,352	2,674	562	1,006	444	0	0	0	0	228	836	346	-491	3,644	5,056	14,362	9,306
0050	0	0	0	0	68	0	13	13	0	0	0	0	0	0	0	0	68	0	13	13
0070	14	66	66	0	102	17	30	13	0	0	0	0	0	0	0	0	116	83	96	13
0091	804	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	804	0	0	0
Subtotal: NPS	2,633	7,041	15,799	8,757	3,823	1,600	1,873	273	20	0	0	0	228	861	371	-491	6,704	9,503	18,043	8,539
Total 1800	16,370	22,684	34,239	11,555	7,239	2,329	2,296	-32	23	0	0	0	415	2,509	2,261	-249	24,047	27,522	38,796	11,274

2000 Strategic Management Service

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

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2000 Strategic Management Service

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	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
0040	0	0	0	0	-50	0	0	0	0	0	0	0	0	0	0	0	-50	0	0	0
Subtotal: NPS	0	0	0	0	-50	0	0	0	0	0	0	0	0	0	0	0	-50	0	0	0
Total 2000	-0	0	0	0	-50	0	0	0	0	0	0	0	0	0	0	0	-50	0	0	0

2800 Community Services 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	14,749	15,013	16,632	1,619	329	0	0	0	0	0	0	0	2,115	3,061	4,447	1,386	17,192	18,074	21,079	3,004
0012	732	645	795	151	0	0	0	0	0	0	0	0	117	150	83	-67	849	795	879	84
0013	703	410	779	369	0	0	0	0	0	0	0	0	92	0	0	0	795	410	779	369
0014	2,772	2,906	3,236	330	72	0	0	0	0	0	0	0	417	727	839	112	3,261	3,633	4,075	441
0015	41	570	150	-420	0	0	0	0	0	0	0	0	2	433	0	-433	44	1,003	150	-853
Subtotal: PS	18,998	19,544	21,592	2,048	400	0	0	0	0	0	0	0	2,743	4,371	5,369	997	22,141	23,916	26,961	3,045
0020	3,209	3,824	3,824	0	0	0	0	0	0	0	0	0	0	0	0	0	3,209	3,824	3,824	0
0030	0	469	419	-50	0	0	0	0	0	0	0	0	0	0	0	0	0	469	419	-50
0031	283	359	284	-75	0	0	0	0	0	0	0	0	0	0	0	0	283	359	284	-75
0032	1,970	2,453	1,537	-916	0	0	0	0	0	0	0	0	0	0	0	0	1,970	2,453	1,537	-916
0033	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0034	922	1,163	1,225	62	0	0	0	0	0	0	0	0	0	0	0	0	922	1,163	1,225	62
0040	288	399	939	540	0	0	0	0	0	0	0	0	0	0	0	0	288	399	939	540
0041	1,253	1,532	1,233	-299	0	0	0	0	0	0	0	0	485	400	0	-400	1,738	1,932	1,233	-699
0070	227	66	175	108	0	0	0	0	0	0	0	0	0	0	0	0	227	66	175	108
0091	1,186	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,186	0	0	0
Subtotal: NPS	9,341	10,265	9,635	-630	0	0	0	0	0	0	0	0	485	400	0	-400	9,826	10,665	9,635	-1,030
Total 2800	28,339	29,810	31,227	1,418	400	0	0	0	0	0	0	0	3,228	4,771	5,369	597	31,967	34,581	36,596	2,015

3000 Service Delivery 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	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0

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**Program Summary by
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3000 Service Delivery 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	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
0020	0	0	0	0	-5	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
0040	0	0	0	0	-21	0	0	0	0	0	0	0	0	0	0	0	-21	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0	-4	0	0	0
0070	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: NPS	0	0	0	0	-25	0	0	0	0	0	0	0	-4	0	0	0	-28	0	0	0
Total 3000	-2	0	0	0	-25	0	0	0	0	0	0	0	-4	0	0	0	-31	0	0	0

3800 Saint Elizabeth'S Hospital

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	40,046	49,082	51,682	2,600	0	0	0	0	0	0	0	0	0	0	0	0	40,046	49,082	51,682	2,600
0012	4,192	4,585	4,308	-277	11	32	42	11	0	0	0	0	0	0	0	0	4,203	4,617	4,351	-266
0013	3,490	2,286	2,272	-15	0	0	0	0	0	0	0	0	0	0	0	0	3,490	2,286	2,272	-15
0014	9,669	10,156	10,551	396	1	7	8	1	0	0	0	0	0	0	0	0	9,670	10,163	10,559	397
0015	6,214	2,120	1,985	-136	0	0	0	0	0	0	0	0	850	0	0	0	7,064	2,120	1,985	-136
Subtotal: PS	63,611	68,229	70,797	2,568	12	39	50	12	0	0	0	0	850	0	0	0	64,473	68,268	70,848	2,580
0020	4,121	5,746	5,887	141	7	0	4	4	6	0	0	0	3,000	0	0	0	7,134	5,746	5,891	146
0030	9,654	9,916	8,635	-1,281	5	0	0	0	0	0	0	0	0	0	0	0	9,658	9,916	8,635	-1,281
0034	2,098	1,961	1,846	-115	0	0	0	0	0	0	0	0	0	0	0	0	2,098	1,961	1,846	-115
0040	3,045	3,786	3,739	-48	32	0	61	61	2	0	0	0	23	0	0	0	3,102	3,786	3,800	14
0041	4,471	5,376	2,518	-2,858	0	0	0	0	4	0	0	0	1,459	1,651	1,651	0	5,934	7,027	4,169	-2,858
0050	0	0	0	0	0	0	11	11	0	0	0	0	0	0	0	0	0	0	11	11
0070	392	283	137	-145	2	0	9	9	0	0	0	0	0	0	0	0	394	283	147	-136
0091	511	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	511	0	0	0
Subtotal: NPS	24,292	27,067	22,762	-4,305	46	0	86	86	12	0	0	0	4,482	1,651	1,651	0	28,831	28,718	24,499	-4,219
Total 3800	87,903	95,296	93,559	-1,737	57	39	136	98	12	0	0	0	5,332	1,651	1,651	0	93,305	96,986	95,347	-1,639

4000 Security & 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	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0

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4000 Security & 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
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 4000	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0

5000 Direct Community 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
0013	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	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
0040	0	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	-1,091	0	0	0	-1,091	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0	-0	0	0	0
0091	0	0	0	0	0	0	0	0	0	0	0	0	116	0	0	0	116	0	0	0
Subtotal: NPS	0	0	0	0	5	0	0	0	0	0	0	0	-975	0	0	0	-971	0	0	0
Total 5000	-5	0	0	0	5	0	0	0	0	0	0	0	-975	0	0	0	-976	0	0	0

7000 Active Treatment

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	-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
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	-44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-44	0	0	0
0041	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0
Subtotal: NPS	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-9	0	0	0
Total 7000	-11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-11	0	0	0

7800 Community Contract Providers

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	19,447	19,987	18,901	-1,086	0	0	0	0	0	0	0	0	7,462	7,349	0	-7,349	26,909	27,336	18,901	-8,435

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7800 Community Contract Providers

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	15,538	27,205	23,443	-3,762	0	0	0	0	0	0	0	0	29,359	15,231	0	-15,231	44,897	42,436	23,443	-18,993
0091	744	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	744	0	0	0
Subtotal: NPS	35,729	47,192	42,344	-4,848	0	0	0	0	0	0	0	0	36,821	22,580	0	-22,580	72,550	69,772	42,344	-27,428
Total 7800	35,729	47,192	42,344	-4,848	0	0	0	0	0	0	0	0	36,821	22,580	0	-22,580	72,550	69,772	42,344	-27,428

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
0013	-41	0	0	0	-2	0	0	0	0	0	0	0	0	0	0	0	-42	0	0	0
0014	-1	0	0	0	-0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Subtotal: PS	-42	0	0	0	-2	0	0	0	0	0	0	0	0	0	0	0	-44	0	0	0
0091	8,698	0	0	0	-4,460	0	0	0	0	0	0	0	0	0	0	0	4,238	0	0	0
Subtotal: NPS	8,698	0	0	0	-4,460	0	0	0	0	0	0	0	0	0	0	0	4,238	0	0	0
Total 9960	8,656	0	0	0	-4,461	0	0	0	0	0	0	0	0	0	0	0	4,195	0	0	0

SE00 St. Elizabeths Hospital

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	-2	0	0	0	0	0	0	0	-2	0	0	0
0040	-20	0	0	0	0	0	0	0	-19	0	0	0	0	0	0	0	-39	0	0	0
0041	20	0	0	0	0	0	0	0	-6	0	0	0	0	0	0	0	14	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	-27	0	0	0	0	0	0	0	-27	0	0	0
Total SE00	0	0	0	0	0	0	0	0	-27	0	0	0	0	0	0	0	-27	0	0	0
Total Budget	196,393	213,788	216,989	3,201	4,216	2,425	5,566	3,140	8	0	0	0	45,274	32,745	9,280	-23,465	245,891	248,958	231,835	-17,124

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RM0 Department of Mental Health

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	7,391	8,957	5,286	-3,671	0	0	0	0	0	0	0	0	7,391	8,957	5,286	-3,671
0012	221	175	609	434	0	0	0	0	0	0	0	0	221	175	609	434
0013	154	38	29	-9	0	0	0	0	0	0	0	0	154	38	29	-9
0014	1,390	1,692	1,092	-600	0	0	0	0	0	0	0	0	1,390	1,692	1,092	-600
0015	181	0	0	0	0	0	0	0	0	0	0	0	181	0	0	0
Subtotal: PS	9,337	10,862	7,016	-3,846	0	0	0	0	0	0	0	0	9,337	10,862	7,016	-3,846
0020	610	115	115	0	0	0	0	0	0	0	0	0	610	115	115	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	1,337	1,376	1,337	-38	0	0	0	0	0	0	0	0	1,337	1,376	1,337	-38
0032	3,439	2,840	2,840	0	0	0	0	0	0	0	0	0	3,439	2,840	2,840	0
0034	241	174	167	-7	0	0	0	0	0	0	0	0	241	174	167	-7
0040	1,601	957	1,762	805	0	0	0	0	500	0	0	0	2,101	957	1,762	805
0041	321	710	603	-108	0	0	0	0	0	0	0	0	321	710	603	-108
0070	632	159	151	-8	0	0	0	0	0	0	0	0	632	159	151	-8
0091	-116	0	0	0	0	0	0	0	0	0	0	0	-116	0	0	0
Subtotal: NPS	8,066	6,330	6,975	644	0	0	0	0	500	0	0	0	8,566	6,330	6,975	644
Total: 1000	17,403	17,193	13,991	-3,202	0	0	0	0	500	0	0	0	17,903	17,193	13,991	-3,202

100F Dmh 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	984	1,135	1,169	34	0	0	0	0	0	0	0	0	984	1,135	1,169	34
0013	46	8	26	19	0	0	0	0	0	0	0	0	46	8	26	19
0014	176	204	220	16	0	0	0	0	0	0	0	0	176	204	220	16
0015	2	10	4	-7	0	0	0	0	0	0	0	0	2	10	4	-7
Subtotal: PS	1,208	1,356	1,419	63	0	0	0	0	0	0	0	0	1,208	1,356	1,419	63
0020	19	22	18	-4	0	0	0	0	0	0	0	0	19	22	18	-4
0040	28	48	30	-18	0	0	0	0	0	0	0	0	28	48	30	-18
0041	236	169	145	-24	0	0	0	0	0	0	0	0	236	169	145	-24
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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100F Dmh 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
0070	20	20	16	-4	0	0	0	0	0	0	0	0	20	20	16	-4
Subtotal: NPS	304	258	209	-50	0	0	0	0	0	0	0	0	304	258	209	-50
Total: 100F	1,512	1,614	1,628	14	0	0	0	0	0	0	0	0	1,512	1,614	1,628	14

1800 Mental Health Authority

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	10,125	11,426	13,984	2,558	0	0	0	0	0	0	0	0	10,125	11,426	13,984	2,558
0012	1,174	1,139	1,039	-100	0	0	0	0	0	0	0	0	1,174	1,139	1,039	-100
0013	296	314	314	0	0	0	0	0	0	0	0	0	296	314	314	0
0014	1,966	2,446	2,786	340	0	0	0	0	0	0	0	0	1,966	2,446	2,786	340
0015	177	317	317	0	0	0	0	0	0	0	0	0	177	317	317	0
Subtotal: PS	13,737	15,642	18,441	2,798	0	0	0	0	0	0	0	0	13,737	15,642	18,441	2,798
0020	23	374	362	-13	0	0	0	0	0	0	0	0	23	374	362	-13
0030	39	53	52	-1	0	0	0	0	0	0	0	0	39	53	52	-1
0031	0	9	9	0	0	0	0	0	0	0	0	0	0	9	9	0
0032	48	11	45	34	0	0	0	0	0	0	0	0	48	11	45	34
0033	0	3	4	1	0	0	0	0	0	0	0	0	0	3	4	1
0034	291	497	405	-92	0	0	0	0	0	0	0	0	291	497	405	-92
0035	6	20	20	0	0	0	0	0	0	0	0	0	6	20	20	0
0040	667	2,351	1,827	-524	0	0	0	0	0	0	0	0	667	2,351	1,827	-524
0041	742	3,657	13,010	9,352	0	0	0	0	0	0	0	0	742	3,657	13,010	9,352
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	14	66	66	0	0	0	0	0	0	0	0	0	14	66	66	0
0091	804	0	0	0	0	0	0	0	0	0	0	0	804	0	0	0
Subtotal: NPS	2,633	7,041	15,799	8,757	0	0	0	0	0	0	0	0	2,633	7,041	15,799	8,757
Total: 1800	16,370	22,684	34,239	11,555	0	0	0	0	0	0	0	0	16,370	22,684	34,239	11,555

2000 Strategic Management Service

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

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2000 Strategic Management Service

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	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

2800 Community Services 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	14,749	15,013	16,632	1,619	0	0	0	0	0	0	0	0	14,749	15,013	16,632	1,619
0012	732	645	795	151	0	0	0	0	0	0	0	0	732	645	795	151
0013	703	410	779	369	0	0	0	0	0	0	0	0	703	410	779	369
0014	2,772	2,906	3,236	330	0	0	0	0	0	0	0	0	2,772	2,906	3,236	330
0015	41	570	150	-420	0	0	0	0	0	0	0	0	41	570	150	-420
Subtotal: PS	18,998	19,544	21,592	2,048	0	0	0	0	0	0	0	0	18,998	19,544	21,592	2,048
0020	3,209	3,824	3,824	0	0	0	0	0	0	0	0	0	3,209	3,824	3,824	0
0030	0	469	419	-50	0	0	0	0	0	0	0	0	0	469	419	-50
0031	283	359	284	-75	0	0	0	0	0	0	0	0	283	359	284	-75
0032	1,970	2,453	1,537	-916	0	0	0	0	0	0	0	0	1,970	2,453	1,537	-916
0033	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0034	922	1,163	1,225	62	0	0	0	0	0	0	0	0	922	1,163	1,225	62
0040	288	399	939	540	0	0	0	0	0	0	0	0	288	399	939	540
0041	1,253	1,532	1,233	-299	0	0	0	0	0	0	0	0	1,253	1,532	1,233	-299
0070	227	66	175	108	0	0	0	0	0	0	0	0	227	66	175	108
0091	1,186	0	0	0	0	0	0	0	0	0	0	0	1,186	0	0	0
Subtotal: NPS	9,341	10,265	9,635	-630	0	0	0	0	0	0	0	0	9,341	10,265	9,635	-630
Total: 2800	28,339	29,810	31,227	1,418	0	0	0	0	0	0	0	0	28,339	29,810	31,227	1,418

3000 Service Delivery 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	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0

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3000 Service Delivery 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	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 3000	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0

3800 Saint Elizabeth'S Hospital

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	38,725	47,331	49,772	2,441	0	0	0	0	1,321	1,751	1,910	159	40,046	49,082	51,682	2,600
0012	4,192	4,585	4,308	-277	0	0	0	0	0	0	0	0	4,192	4,585	4,308	-277
0013	3,407	2,263	2,272	9	0	0	0	0	83	24	0	-24	3,490	2,286	2,272	-15
0014	9,254	9,837	10,193	357	0	0	0	0	415	319	358	39	9,669	10,156	10,551	396
0015	5,764	1,946	1,985	39	0	0	0	0	449	175	0	-175	6,214	2,120	1,985	-136
Subtotal: PS	61,343	65,961	68,529	2,568	0	0	0	0	2,268	2,268	2,268	-0	63,611	68,229	70,797	2,568
0020	4,033	5,526	5,667	141	0	0	0	0	88	220	220	0	4,121	5,746	5,887	141
0030	9,654	9,916	8,635	-1,281	0	0	0	0	0	0	0	0	9,654	9,916	8,635	-1,281
0034	2,098	1,961	1,846	-115	0	0	0	0	0	0	0	0	2,098	1,961	1,846	-115
0040	3,016	3,247	3,199	-48	0	0	0	0	30	539	539	0	3,045	3,786	3,739	-48
0041	3,836	4,604	1,747	-2,858	0	0	0	0	635	771	771	0	4,471	5,376	2,518	-2,858
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	382	273	127	-145	0	0	0	0	9	10	10	0	392	283	137	-145
0091	511	0	0	0	0	0	0	0	0	0	0	0	511	0	0	0
Subtotal: NPS	23,530	25,527	21,222	-4,305	0	0	0	0	762	1,540	1,540	0	24,292	27,067	22,762	-4,305
Total: 3800	84,873	91,488	89,751	-1,737	0	0	0	0	3,030	3,808	3,808	-0	87,903	95,296	93,559	-1,737

4000 Security & 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	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0

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**Program Summary by
Comptroller Source Group**

Schedule
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4000 Security & 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
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: 4000	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0

5000 Direct Community 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
0013	-5	0	0	0	0	0	0	0	0	0	0	0	-5	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
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 5000	-5	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0

7000 Active Treatment

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	-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
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	-35	0	0	0	0	0	0	0	-9	0	0	0	-44	0	0	0
0041	35	0	0	0	0	0	0	0	-0	0	0	0	35	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	-9	0	0	0	-9	0	0	0
Total: 7000	-2	0	0	0	0	0	0	0	-9	0	0	0	-11	0	0	0

7800 Community Contract Providers

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	19,447	19,987	18,901	-1,086	0	0	0	0	0	0	0	0	19,447	19,987	18,901	-1,086

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**Program Summary by
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7800 Community Contract Providers

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	15,538	27,205	23,443	-3,762	0	0	0	0	0	0	0	0	15,538	27,205	23,443	-3,762
0091	744	0	0	0	0	0	0	0	0	0	0	0	744	0	0	0
Subtotal: NPS	35,729	47,192	42,344	-4,848	0	0	0	0	0	0	0	0	35,729	47,192	42,344	-4,848
Total: 7800	35,729	47,192	42,344	-4,848	0	0	0	0	0	0	0	0	35,729	47,192	42,344	-4,848

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
0013	-41	0	0	0	0	0	0	0	0	0	0	0	-41	0	0	0
0014	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: PS	-42	0	0	0	0	0	0	0	0	0	0	0	-42	0	0	0
0091	8,698	0	0	0	0	0	0	0	0	0	0	0	8,698	0	0	0
Subtotal: NPS	8,698	0	0	0	0	0	0	0	0	0	0	0	8,698	0	0	0
Total: 9960	8,656	0	0	0	0	0	0	0	0	0	0	0	8,656	0	0	0

SE00 St. Elizabeths Hospital

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	-20	0	0	0	0	0	0	0	0	0	0	0	-20	0	0	0
0041	20	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: SE00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	192,871	209,980	213,181	3,201	0	0	0	0	3,522	3,808	3,808	-0	196,393	213,788	216,989	3,201

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**Agency Summary by
Comptroller Source Group**

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RM0 Department of Mental Health

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	73,292	85,614	88,754	3,140	1,761	0	0	0	0	0	0	0	2,282	4,394	5,981	1,586	77,334	90,008	94,734	4,726
0012	6,318	6,544	6,752	208	1,160	648	399	-248	3	0	0	0	117	150	83	-67	7,598	7,342	7,234	-107
0013	4,642	3,056	3,420	364	155	0	0	0	0	0	0	0	92	0	0	0	4,889	3,056	3,420	364
0014	15,971	17,404	17,885	482	518	119	74	-45	1	0	0	0	438	970	1,123	153	16,927	18,493	19,082	590
0015	6,615	3,018	2,455	-562	280	0	0	0	0	0	0	0	852	505	72	-433	7,747	3,523	2,527	-996
Subtotal: PS	106,838	115,635	119,266	3,631	3,873	767	473	-294	3	0	0	0	3,781	6,019	7,258	1,239	114,496	122,421	126,998	4,577
0020	7,984	10,080	10,205	125	35	53	88	35	4	0	0	0	3,000	25	25	0	11,024	10,158	10,318	160
0030	9,692	10,438	9,106	-1,332	5	0	0	0	0	0	0	0	0	0	0	0	9,697	10,438	9,106	-1,332
0031	1,620	1,743	1,630	-113	2	2	0	-2	0	0	0	0	0	0	0	0	1,621	1,745	1,630	-115
0032	5,457	5,304	4,422	-883	0	0	0	0	0	0	0	0	0	0	0	0	5,457	5,304	4,422	-883
0033	2	3	4	1	0	0	0	0	0	0	0	0	0	0	0	0	2	3	4	1
0034	3,553	3,795	3,643	-152	0	0	0	0	0	0	0	0	0	0	0	0	3,553	3,795	3,643	-152
0035	6	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	6	20	20	0
0040	6,065	7,540	8,296	756	1,006	1,019	1,517	498	3	0	0	0	19	900	0	-900	7,093	9,460	9,813	353
0041	26,525	31,432	36,409	4,978	2,824	562	2,570	2,008	-2	0	0	0	9,690	10,400	1,997	-8,403	39,037	42,394	40,976	-1,418
0050	15,538	27,205	23,443	-3,762	105	0	25	25	0	0	0	0	29,359	15,231	0	-15,231	45,001	42,436	23,468	-18,969
0070	1,285	594	545	-49	827	22	893	871	0	0	0	0	53	169	0	-169	2,166	785	1,438	653
0091	11,826	0	0	0	-4,460	0	0	0	0	0	0	0	-628	0	0	0	6,739	0	0	0
Subtotal: NPS	89,554	98,154	97,723	-431	343	1,658	5,092	3,434	5	0	0	0	41,493	26,725	2,022	-24,704	131,396	126,538	104,837	-21,700
Total Budget	196,393	213,788	216,989	3,201	4,216	2,425	5,566	3,140	8	0	0	0	45,274	32,745	9,280	-23,465	245,891	248,958	231,835	-17,124

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	1,238	1,475	1,416	-59	0	0	0	0	0	0	0	0	77	89	90	1	1,315	1,564	1,506	-58
0012	101	115	117	2	19	11	6	-5	0	0	0	0	1	2	1	-1	121	128	124	-3
Total FTEs	1,339	1,589	1,533	-56	19	11	6	-5	0	0	0	0	78	91	91	-0	1,436	1,691	1,630	-61

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

Schedule
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RM0 Department of Mental Health

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	71,971	83,863	86,844	2,981	0	0	0	0	1,321	1,751	1,910	159	73,292	85,614	88,754	3,140
0012	6,318	6,544	6,752	208	0	0	0	0	0	0	0	0	6,318	6,544	6,752	208
0013	4,559	3,032	3,420	388	0	0	0	0	83	24	0	-24	4,642	3,056	3,420	364
0014	15,557	17,085	17,527	443	0	0	0	0	415	319	358	39	15,971	17,404	17,885	482
0015	6,166	2,843	2,455	-388	0	0	0	0	449	175	0	-175	6,615	3,018	2,455	-562
Subtotal: PS	104,570	113,367	116,998	3,631	0	0	0	0	2,268	2,268	2,268	-0	106,838	115,635	119,266	3,631
0020	7,896	9,860	9,986	125	0	0	0	0	88	220	220	0	7,984	10,080	10,205	125
0030	9,692	10,438	9,106	-1,332	0	0	0	0	0	0	0	0	9,692	10,438	9,106	-1,332
0031	1,620	1,743	1,630	-113	0	0	0	0	0	0	0	0	1,620	1,743	1,630	-113
0032	5,457	5,304	4,422	-883	0	0	0	0	0	0	0	0	5,457	5,304	4,422	-883
0033	2	3	4	1	0	0	0	0	0	0	0	0	2	3	4	1
0034	3,553	3,795	3,643	-152	0	0	0	0	0	0	0	0	3,553	3,795	3,643	-152
0035	6	20	20	0	0	0	0	0	0	0	0	0	6	20	20	0
0040	5,544	7,001	7,757	756	0	0	0	0	522	539	539	0	6,065	7,540	8,296	756
0041	25,891	30,660	35,638	4,978	0	0	0	0	635	771	771	0	26,525	31,432	36,409	4,978
0050	15,538	27,205	23,443	-3,762	0	0	0	0	0	0	0	0	15,538	27,205	23,443	-3,762
0070	1,276	584	535	-49	0	0	0	0	9	10	10	0	1,285	594	545	-49
0091	11,826	0	0	0	0	0	0	0	0	0	0	0	11,826	0	0	0
Subtotal: NPS	88,300	96,614	96,183	-431	0	0	0	0	1,254	1,540	1,540	0	89,554	98,154	97,723	-431
Total Budget	192,871	209,980	213,181	3,201	0	0	0	0	3,522	3,808	3,808	-0	196,393	213,788	216,989	3,201

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	1,202	1,438	1,379	-59	0	0	0	0	36	37	37	0	1,238	1,475	1,416	-59
0012	101	115	117	2	0	0	0	0	0	0	0	0	101	115	117	2
Total FTEs	1,303	1,552	1,496	-56	0	0	0	0	36	37	37	0	1,339	1,589	1,533	-56

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**Agency Summary
by Revenue Source**

Schedule

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RM0 Department of Mental Health

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$213,181	1495.96
Subtotal: Local Fund				\$213,181	1495.96
Special Purpose Revenue Funds					
		0610	Dmh Federal Beneficiary Reimbursement	\$2,268	37.00
		0640	Dmh Medicare & 3rd Party Reimbursement	\$1,540	0
Subtotal: Special Purpose Revenue Funds				\$3,808	37.00
Subtotal: General Fund				\$216,989	1532.96
Federal Resources					
Federal Grant Fund					
		81MHTO	School-Based Teen Outreach Program	\$34	0.25
		81SEOH	Oral Health Workforce Activities	\$38	0.75
		91MHCO	Cosig	\$100	0.20
		91MHPH	Path-Prevention From Homelessness	\$300	3.00
		91MHSD	State Data Infrastructure Grant	\$142	1.00
		91SEOH	Oral Health Workforce Activites	\$99	0.25
		92MHBG	State Mental Health Block Grant	\$771	0
		HOUS05	Longterm Supports For Affordable Housing	\$159	1.00
Subtotal: Federal Grant Fund				\$1,642	6.45
Federal Medicaid Payments					
		8250	Federal Mediciaid Payments	\$3,924	0
Subtotal: Federal Medicaid Payments				\$3,924	0
Subtotal: Federal Resources				\$5,566	6.45
Intra-District Funds					

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**Agency Summary
by Revenue Source**

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RM0 Department of Mental Health

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Intradistrict Funds					
		0799	Federal Medicaid Transfer	\$9,280	90.90
Subtotal: Intradistrict Funds				\$9,280	90.90
Subtotal: Intra-District Funds				\$9,280	90.90
Total: Department of Mental Health				\$231,835	1630.31

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

Schedule
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Department of Health <i>Name</i>	HCO <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
DHD-DUMMY PROGRAM	0001	2,121	0	0	0	0	0	0	0	0	0
Subtotal: DHD-DUMMY PROGRAM		2,121	0	0	0	0	0	0	0	0	0
AGENCY MANAGEMENT SUPPORT	1000										
PERSONNEL	1010	465	1,734	798	-937	630	0	630	167	0	0
LABOR MANAGEMENT	1017	100	206	95	-111	95	0	95	0	0	0
CONTRACTING AND PROCUREMENT	1020	435	861	1,572	711	956	0	956	616	0	0
PROPERTY MANAGEMENT	1030	10,853	4,461	3,837	-624	2,241	0	2,241	1,548	0	48
INFORMATION TECHNOLOGY	1040	1,644	850	837	-13	611	0	611	226	0	0
OFFICE OF THE CHIEF FINANCIAL OFFICER	1050	-6	0	0	0	0	0	0	0	0	0
RISK MANAGEMENT	1055	18	120	105	-15	0	0	0	105	0	0
LEGAL	1060	1,274	789	45	-744	0	0	0	45	0	0
FLEET	1070	4	4	4	0	4	0	4	0	0	0
COMMUNICATIONS	1080	779	884	369	-515	188	0	188	181	0	0
CUSTOMER SERVICE	1085	857	743	231	-512	109	0	109	122	0	0
LANGUAGE ACCESS	1087	41	102	158	56	149	0	149	9	0	0
PERFORMANCE MANAGEMENT	1090	2,120	2,091	1,037	-1,055	665	0	665	371	0	0
Subtotal: AGENCY MANAGEMENT SUPPORT		18,583	12,845	9,086	-3,759	5,648	0	5,648	3,390	0	48
AGENCY FINANCIAL OPERATIONS	100F										
AGENCY FISCAL OFFICER OPERATIONS	110F	1,047	1,019	748	-271	161	0	161	587	0	0
ACCOUNTING OPERATIONS	120F	1,424	1,387	1,071	-316	229	0	229	842	0	0
ACFO	130F	256	769	767	-2	395	0	395	372	0	0
AGENCY FISCAL OFFICER	140F	647	459	454	-4	273	0	273	182	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		3,374	3,634	3,041	-594	1,058	0	1,058	1,983	0	0
ADDICTION PREVENTION & RECOVERY ADMIN	2000										
IMPLEMENTATION OF DRUG TREATMENT CH	2070	7,566	12,740	13,365	625	12,465	0	12,465	0	0	900
QUALITY IMPROVEMENT	2080	1,310	1,179	1,143	-36	335	0	335	809	0	0
CERTIFICATION & REGULATION SERVICES	2090	988	851	936	85	936	0	936	0	0	0
APRA SUPPORT SERVICES	2100	3,439	5,154	7,120	1,967	5,786	650	6,436	684	0	0
INTAKE ASSESSMENT & REFERRAL	2200	2,057	2,370	2,460	91	1,519	0	1,519	941	0	0
ACUTE DETOX & RESIDENTIAL TREATMENT	2300	6,562	7,165	5,318	-1,848	2,833	0	2,833	982	0	1,502
PREVENTION & YOUTH TREATMENT SERVIC	2400	6,255	8,425	7,575	-850	4,831	0	4,831	1,745	0	999
ADULT TREATMENT SERVICE	2510	6,142	6,140	7,071	931	2,625	0	2,625	4,446	0	0

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**Program Summary by
Activity**

Schedule
30-PBB

Department of Health <i>Name</i>	HCO <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
WOMEN'S SERVICES	2600	528	653	958	305	555	0	555	403	0	0
SPECIAL POPULATIONS	2700	1,121	372	1,746	1,374	1,416	0	1,416	330	0	0
Subtotal: ADDICTION PREVENTION & RECOVERY ADMIN		35,967	45,048	47,692	2,644	33,301	650	33,951	10,341	0	3,400
EMERGENCY HEALTH AND MED SERVICES ADMIN 2500											
OFFICE EMERGENCY HEALTH & MED SERVIC	2060	9,812	7,791	5,793	-1,999	852	19	871	4,922	0	0
PUBLIC HEALTH LABORATORY	2548	0	3,623	3,226	-397	1,325	140	1,465	1,761	0	0
Subtotal: EMERGENCY HEALTH AND MED SERVICES ADMIN		9,812	11,414	9,018	-2,396	2,177	159	2,336	6,682	0	0
HIV/AIDS ADMINISTRATION 3000											
HIV/AIDS SUPPORT SERVICES	3010	12,940	8,392	9,712	1,319	8,819	0	8,819	892	0	0
HIV/AIDS POLICY AND PLANNING	3015	0	1,725	0	-1,725	0	0	0	0	0	0
HIV HEALTH & SUPPORT SERVICES	3020	55,569	37,052	41,078	4,026	4,591	0	4,591	36,486	0	0
HIV/AIDS DATA AND RESEARCH	3030	1,554	2,471	1,310	-1,160	0	0	0	1,310	0	0
PREVENTION AND INTERVENTION SERVICES	3040	3,899	5,639	5,536	-103	970	0	970	4,566	0	0
COMMUNICABLE DISEASE	3052	0	0	4,549	4,549	1,692	0	1,692	2,857	0	0
DRUG ASSISTANCE PROGRAM (ADAP)	3060	10,126	13,764	16,712	2,948	0	0	0	16,712	0	0
GRANTS AND CONTRACTS MANAGEMENT	3070	1,403	924	1,905	981	552	0	552	1,353	0	0
HIV/AIDS HOUSING AND SUPPORTIVE SERVI	3090	0	15,088	14,644	-444	0	0	0	14,644	0	0
Subtotal: HIV/AIDS ADMINISTRATION		85,492	85,054	95,445	10,391	16,625	0	16,625	78,819	0	0
ENVIRONMENTAL HEALTH ADMINISTRATION 4000											
EHA SUPPORT SERVICES	4030	-130	0	0	0	0	0	0	0	0	0
FOOD, DRUG, AND RADIATION	4040	-18	0	0	0	0	0	0	0	0	0
HAZARDOUS MATERIAL AND TOXIC SUBSTA	4050	5	0	0	0	0	0	0	0	0	0
ENVIRONMENTAL QUALITY	4060	-193	0	0	0	0	0	0	0	0	0
COMMUNITY HYGIENE	4070	16	0	0	0	0	0	0	0	0	0
CLEAN LANDS	4120	0	0	0	0	0	0	0	0	0	0
WATER QUALITY & WATERSHED PROTECTIC	4130	0	0	0	0	0	0	0	0	0	0
Subtotal: ENVIRONMENTAL HEALTH ADMINISTRATION		-321	0	0	0	0	0	0	0	0	0
HEALTH CARE REGULATION & LICENSING ADMIN 4500											
COMMUNITY HYGIENE	4070	5,997	6,995	7,232	236	5,557	1,595	7,152	9	0	71
RADIATION PROGRAM	4080	0	0	513	513	175	338	513	0	0	0
HEALTH REGULATION ADMINISTRATION	4090	5,859	7,492	8,104	613	4,045	923	4,968	2,886	0	250
HEALTH PROFESSIONAL LICENSE ADMIN	4200	3,416	4,215	5,216	1,002	0	5,216	5,216	0	0	0

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Activity**

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Department of Health <i>Name</i>	HC0 <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
HCRLA SUPPORT SERVICES	4510	562	586	553	-33	339	214	553	0	0	0
Subtotal: HEALTH CARE REGULATION & LICENSING ADMIN		15,834	19,288	21,618	2,330	10,116	8,286	18,402	2,895	0	321
PRIMARY CARE & PREVENTION ADMINISTRATION 5000											
PUBLIC HEALTH LABORATORY	4880	8,920	0	0	0	0	0	0	0	0	0
COMMUNICABLE DISEASE	5020	6,353	5,858	0	-5,858	0	0	0	0	0	0
CANCER HEALTH CARE	5030	7,136	3,894	0	-3,894	0	0	0	0	0	0
EPIDEMIOLOGY & HEALTH RISK ASSESSMEN	5040	2,071	1,659	0	-1,659	0	0	0	0	0	0
PCPA SUPPORT SERVICES	5100	1,406	10,364	0	-10,364	0	0	0	0	0	0
PHARMACEUTICAL PROCUREMENT & DISTR	5200	592	821	0	-821	0	0	0	0	0	0
PRIMARY CARE	5300	8,193	0	0	0	0	0	0	0	0	0
Subtotal: PRIMARY CARE & PREVENTION ADMINISTRATION		34,670	22,595	0	-22,595	0	0	0	0	0	0
MEDICAL ASSISTANCE ADMINISTRATION 6000											
MEDICAID REV	6150	339	1,500	0	-1,500	0	0	0	0	0	0
MAA SUPPORT SERVICES	6200	97,777	98,947	0	-98,947	0	0	0	0	0	0
PROGRAM INTEGRITY	6210	1,926	2,226	0	-2,226	0	0	0	0	0	0
QUALITY MANAGEMENT	6220	2,078	2,428	0	-2,428	0	0	0	0	0	0
CHILDREN & FAMILIES	6230	82,073	101,830	0	-101,830	0	0	0	0	0	0
MANAGED CARE	6240	327,994	354,807	0	-354,807	0	0	0	0	0	0
DISABILITIES & AGING	6250	794,451	919,298	0	-919,298	0	0	0	0	0	0
PROGRAM OPERATIONS	6260	22,532	19,556	0	-19,556	0	0	0	0	0	0
DC PUBLIC SCHOOLS	6310	20,194	18,500	0	-18,500	0	0	0	0	0	0
DC CHARTERED SCHOOLS	6315	169	0	0	0	0	0	0	0	0	0
MENTAL HEALTH	6320	23,962	27,245	0	-27,245	0	0	0	0	0	0
CHILD & FAMILY SERVICES	6340	58,192	50,707	0	-50,707	0	0	0	0	0	0
FIRE AND EMS SERVICES	6350	3,574	2,726	0	-2,726	0	0	0	0	0	0
MEDICAID ADDICTION AND PREVENTION	6360	9	520	0	-520	0	0	0	0	0	0
Subtotal: MEDICAL ASSISTANCE ADMINISTRATION		1,435,269	1,600,289	0	-1,600,289	0	0	0	0	0	0
HEALTH CARE SAFETY NET ADMIN 6500											
HEALTH CARE SAFETY NET OVERSIGHT	6510	11,471	6,265	0	-6,265	0	0	0	0	0	0
HEALTH CARE SAFETY NET PATIENT CARE	6520	117,574	122,956	0	-122,956	0	0	0	0	0	0
Subtotal: HEALTH CARE SAFETY NET ADMIN		129,045	129,221	0	-129,221	0	0	0	0	0	0
MATERNAL & FAMILY HEALTH ADMINISTRATION 8000											

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Department of Health <i>Name</i>	HC0 <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
PERINATAL & INFANT CARE	8010	4,573	5,316	0	-5,316	0	0	0	0	0	0
CHILD HEALTH SERVICE	8020	2,317	2,806	0	-2,806	0	0	0	0	0	0
OFFICE OF NUTRITION PROGRAMS	8030	13,903	16,854	0	-16,854	0	0	0	0	0	0
MFHA SUPPORT SERVICES	8040	3,523	4,571	0	-4,571	0	0	0	0	0	0
SCHOOL HEALTH	8050	9,416	8,745	0	-8,745	0	0	0	0	0	0
ADULT AND FAMILY HEALTH SERVICES	8055	1,153	1,854	0	-1,854	0	0	0	0	0	0
Subtotal: MATERNAL & FAMILY HEALTH ADMINISTRATION		34,884	40,145	0	-40,145	0	0	0	0	0	0
CTR FOR POLICY, PLANNING & EPIDEMIOLOGY	8100										
STATE CENTER HEALTH STATISTICS	8060	3,984	4,631	3,700	-931	500	2,987	3,487	212	0	0
STATE HEALTH PLANNING AND DEVELOPME	8070	706	1,457	972	-485	0	972	972	0	0	0
EPIDEMIOLOGY & HEALTH RISK ASSESSMEN	8080	0	0	1,604	1,604	852	1	853	751	0	0
Subtotal: CTR FOR POLICY, PLANNING & EPIDEMIOLOGY		4,690	6,088	6,276	188	1,352	3,960	5,312	964	0	0
COMMUNITY HEALTH ADMINISTRATION	8500										
COMMUNICABLE DISEASE	8501	0	0	0	0	0	0	0	0	0	0
CANCER AND CHRONIC DISEASE PREVENTI	8502	0	0	4,624	4,624	1,573	0	1,573	2,724	0	327
PHARMACEUTICAL PROCUREMENT & DISTR	8503	0	0	16,933	16,933	163	0	163	541	0	16,229
PRIMARY CARE	8504	0	0	12,495	12,495	10,303	1,319	11,622	873	0	0
SUPPORT SERVICES	8510	0	0	14,230	14,230	10,544	0	10,544	3,686	0	0
PERINATAL & INFANT HEALTH	8511	0	0	5,548	5,548	1,024	0	1,024	4,524	0	0
SPECIAL HEALTH CARE NEEDS	8512	0	0	1,073	1,073	0	0	0	1,073	0	0
NUTRITION AND PHYSICAL FITNESS	8513	0	0	16,033	16,033	1,530	0	1,530	14,503	0	0
CHILDREN, ADOLESCENT AND SCHOOL HEA	8514	0	0	10,132	10,132	6,192	0	6,192	2,997	0	943
ENVIRONMENTAL HAZARDS & INJURY PREVI	8515	0	0	1,100	1,100	0	0	0	1,100	0	0
Subtotal: COMMUNITY HEALTH ADMINISTRATION		0	0	82,168	82,168	31,329	1,319	32,649	32,022	0	17,498
YR END CLOSE	9960										
		-412	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		-412	0	0	0	0	0	0	0	0	0
Total: Department of Health		1,809,008	1,975,622	274,344	-1,701,277	101,606	14,375	115,981	137,096	0	21,268

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**Program Summary by
Comptroller Source Group**

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HC0 Department of Health

0001 Dhd-Dummy 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	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	-2	0	0	0	0
0091	0	0	0	0	2,123	0	0	0	0	0	0	0	0	0	0	0	2,123	0	0	0
Subtotal: NPS	0	0	0	0	2,123	0	0	0	0	0	0	0	0	0	0	2,123	0	0	0	0
Total 0001	-2	0	0	0	2,123	0	0	0	0	0	0	0	0	0	0	2,121	0	0	0	0

1000 Agency Management 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	1,818	2,228	1,085	-1,143	2,296	3,032	1,113	-1,919	0	0	0	0	0	0	0	0	4,114	5,260	2,198	-3,062
0012	330	184	208	23	1,038	0	262	262	0	0	0	0	0	0	0	0	1,368	184	469	285
0013	62	0	0	0	21	0	0	0	0	0	0	0	0	0	0	0	84	0	0	0
0014	368	413	193	-219	545	545	339	-207	0	0	0	0	0	0	0	0	913	958	532	-426
0015	16	0	0	0	17	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0
Subtotal: PS	2,595	2,825	1,486	-1,339	3,917	3,577	1,713	-1,864	0	0	0	0	0	0	0	0	6,512	6,402	3,199	-3,203
0020	49	124	104	-20	65	0	0	0	0	0	0	0	0	0	0	0	114	124	104	-20
0030	423	19	117	98	0	0	140	140	0	0	0	0	0	72	48	-24	423	91	305	214
0031	1,273	259	304	45	0	0	382	382	0	0	0	0	0	0	0	0	1,273	259	686	427
0032	6,771	774	1,069	295	0	304	513	210	0	0	0	0	0	2,091	0	-2,091	6,771	3,168	1,582	-1,586
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	1,231	61	324	263	0	0	0	0	0	0	0	0	0	208	0	-208	1,231	268	324	55
0035	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39	0	0	0
0040	42	391	1,130	738	265	0	0	0	0	0	0	0	0	500	0	-500	307	891	1,130	238
0041	532	704	967	263	108	392	392	0	0	0	0	0	0	0	0	0	640	1,095	1,358	263
0050	0	0	0	0	450	450	250	-200	0	0	0	0	0	0	0	0	450	450	250	-200
0070	31	96	148	53	25	0	0	0	0	0	0	0	0	0	0	0	56	96	148	53
0091	772	0	0	0	-7	0	0	0	0	0	0	0	0	0	0	0	766	0	0	0
Subtotal: NPS	11,164	2,427	4,162	1,735	907	1,145	1,677	531	0	0	0	0	0	2,871	48	-2,823	12,071	6,443	5,886	-556
Total 1000	13,759	5,252	5,648	396	4,824	4,722	3,390	-1,332	0	0	0	0	0	2,871	48	-2,823	18,583	12,845	9,086	-3,759

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**Program Summary by
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Schedule
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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
0011	871	822	844	22	1,633	1,828	1,503	-325	0	0	0	0	0	0	0	0	2,504	2,650	2,347	-303
0012	0	0	0	0	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0013	7	0	0	0	36	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0
0014	164	147	135	-12	326	328	272	-56	0	0	0	0	0	0	0	0	490	476	408	-68
0015	3	0	0	0	22	15	8	-7	0	0	0	0	0	0	0	0	25	15	8	-7
Subtotal: PS	1,046	969	979	10	2,027	2,172	1,784	-388	0	0	0	0	0	0	0	0	3,072	3,141	2,763	-378
0020	6	10	10	0	26	30	25	-5	0	0	0	0	0	0	0	0	32	40	35	-5
0031	-0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
0040	7	10	10	0	35	74	44	-30	0	0	0	0	0	0	0	0	42	84	54	-30
0041	65	65	54	-11	258	260	90	-170	0	0	0	0	0	0	0	0	323	325	144	-181
0070	1	5	5	0	32	40	40	0	0	0	0	0	0	0	0	0	33	45	45	0
0091	0	0	0	0	-128	0	0	0	0	0	0	0	0	0	0	0	-128	0	0	0
Subtotal: NPS	80	90	79	-11	222	404	199	-205	0	0	0	0	0	0	0	0	302	494	278	-216
Total 100F	1,126	1,059	1,058	-1	2,249	2,575	1,983	-593	0	0	0	0	0	0	0	0	3,374	3,634	3,041	-594

2000 Addiction Prevention & Recovery Admin

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	4,103	4,623	4,509	-114	3,812	4,589	4,498	-90	0	0	0	0	0	45	46	1	7,916	9,257	9,054	-203
0012	643	287	282	-5	934	90	747	657	0	0	0	0	0	0	0	0	1,578	377	1,028	652
0013	112	113	5	-108	87	0	0	0	0	0	0	0	0	0	0	0	199	113	5	-108
0014	813	864	804	-60	967	839	852	13	0	0	0	0	0	8	8	0	1,780	1,712	1,664	-47
0015	22	85	20	-65	49	0	40	40	0	0	0	0	0	0	0	0	71	85	60	-25
Subtotal: PS	5,693	5,972	5,620	-353	5,851	5,518	6,137	620	0	0	0	0	0	53	55	2	11,544	11,543	11,812	269
0020	111	49	59	10	13	14	14	0	0	0	0	0	0	0	0	0	123	63	73	10
0030	82	159	3	-157	0	0	0	0	0	0	0	0	0	0	0	0	82	159	3	-157
0031	179	215	168	-48	0	0	0	0	0	0	0	0	0	0	0	0	179	215	168	-48
0032	2,053	4,030	3,747	-283	0	0	0	0	0	0	0	0	0	0	0	0	2,053	4,030	3,747	-283
0033	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0034	1,391	1,276	914	-362	0	0	0	0	0	0	0	0	0	0	0	0	1,391	1,276	914	-362
0035	0	33	12	-21	0	0	0	0	0	0	0	0	0	0	0	0	0	33	12	-21
0040	137	119	321	202	12	166	63	-103	0	0	0	0	0	0	0	0	149	285	385	100
0041	3,489	6,498	6,874	376	1,061	1,692	1,434	-259	0	0	0	0	1,250	1,939	1,447	-492	5,799	10,130	9,755	-375

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2000 Addiction Prevention & Recovery Admin

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	13,308	15,313	16,113	800	0	0	2,688	2,688	0	0	0	0	1,397	1,899	1,899	0	14,705	17,212	20,701	3,488
0070	71	95	121	26	8	8	5	-3	0	0	0	0	0	0	0	0	78	103	126	23
0091	0	0	0	0	-147	0	0	0	0	0	0	0	0	0	0	0	-147	0	0	0
Subtotal: NPS	20,831	27,788	28,331	543	946	1,880	4,204	2,324	0	0	0	0	2,647	3,838	3,346	-492	24,424	33,505	35,881	2,375
Total 2000	26,524	33,760	33,951	191	6,796	7,398	10,341	2,944	0	0	0	0	2,647	3,891	3,400	-490	35,967	45,048	47,692	2,644

2500 Emergency Health And Med Services Admin

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	231	922	847	-75	558	1,662	1,533	-129	0	0	0	0	0	0	0	0	789	2,584	2,381	-203
0012	72	277	167	-110	911	1,599	1,604	5	0	0	0	0	0	0	0	0	983	1,876	1,771	-105
0013	-0	0	0	0	21	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0014	67	215	175	-40	283	585	628	43	0	0	0	0	0	0	0	0	350	800	803	3
0015	27	50	25	-25	11	0	0	0	0	0	0	0	0	0	0	0	38	50	25	-25
Subtotal: PS	396	1,464	1,214	-250	1,783	3,846	3,765	-81	0	0	0	0	0	0	0	0	2,180	5,310	4,979	-331
0020	0	211	215	4	1,286	285	239	-46	0	0	0	0	0	0	0	0	1,286	496	454	-42
0030	0	59	21	-38	0	0	0	0	0	0	0	0	0	0	0	0	0	59	21	-38
0031	6	190	104	-86	75	0	0	0	0	0	0	0	0	0	0	0	81	190	104	-86
0032	0	192	217	25	347	347	347	0	0	0	0	0	0	0	0	0	347	539	564	25
0033	0	14	21	6	0	0	0	0	0	0	0	0	0	0	0	0	0	14	21	6
0034	0	66	118	52	0	0	0	0	0	0	0	0	0	0	0	0	0	66	118	52
0035	0	70	63	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	70	63	-7
0040	8	113	74	-38	128	286	152	-134	0	0	0	0	0	0	0	0	136	399	227	-172
0041	0	302	287	-15	5,863	1,892	2,179	287	0	0	0	0	0	0	0	0	5,863	2,194	2,467	272
0050	0	0	0	0	160	1,890	0	-1,890	0	0	0	0	0	0	0	0	160	1,890	0	-1,890
0070	0	0	0	0	1,475	187	0	-187	0	0	0	0	0	0	0	0	1,475	187	0	-187
0091	0	0	0	0	-1,716	0	0	0	0	0	0	0	0	0	0	0	-1,716	0	0	0
Subtotal: NPS	14	1,217	1,122	-96	7,618	4,887	2,918	-1,970	0	0	0	0	0	0	0	0	7,632	6,105	4,039	-2,065
Total 2500	410	2,681	2,336	-345	9,401	8,733	6,682	-2,051	0	0	0	0	0	0	0	0	9,812	11,414	9,018	-2,396

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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

3000 Hiv/Aids 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	1,067	1,672	2,053	381	2,832	1,175	5,737	4,562	0	0	0	0	0	0	0	0	3,899	2,847	7,789	4,943
0012	9	0	417	417	2,791	5,294	2,798	-2,496	0	0	0	0	0	0	0	0	2,800	5,294	3,215	-2,078
0013	45	0	0	0	9	0	0	0	0	0	0	0	0	0	0	0	55	0	0	0
0014	191	307	335	28	1,072	1,161	1,520	359	0	0	0	0	0	0	0	0	1,263	1,468	1,856	387
0015	2	0	0	0	33	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0
Subtotal: PS	1,314	1,979	2,805	826	6,737	7,630	10,056	2,426	0	0	0	0	0	0	0	0	8,052	9,609	12,860	3,252
0020	35	50	253	203	8,100	11,085	11,505	420	0	0	0	0	0	0	0	0	8,135	11,135	11,757	622
0030	0	0	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	30
0031	54	96	51	-45	0	0	0	0	0	0	0	0	0	0	0	0	54	96	51	-45
0032	330	1,214	947	-267	250	0	91	91	0	0	0	0	0	0	0	0	580	1,214	1,039	-175
0034	0	63	551	488	0	0	13	13	0	0	0	0	0	0	0	0	0	63	564	501
0035	0	0	523	523	0	0	0	0	0	0	0	0	0	0	0	0	0	0	523	523
0040	63	88	175	87	122	238	278	40	0	0	0	0	0	0	0	0	185	326	453	127
0041	1,523	2,703	3,004	301	3,085	5,837	5,054	-783	0	0	0	0	0	0	0	0	4,608	8,540	8,058	-482
0050	8,597	8,357	8,237	-120	55,429	45,493	51,667	6,173	0	0	0	0	0	0	0	0	64,026	53,850	59,904	6,054
0070	7	150	50	-100	359	70	156	86	0	0	0	0	0	0	0	0	366	220	206	-14
0091	258	0	0	0	-772	0	0	0	0	0	0	0	0	0	0	0	-514	0	0	0
Subtotal: NPS	10,867	12,722	13,821	1,099	66,573	62,723	68,764	6,041	0	0	0	0	0	0	0	0	77,440	75,445	82,584	7,140
Total 3000	12,181	14,701	16,625	1,925	73,310	70,353	78,819	8,466	0	0	0	0	0	0	0	0	85,492	85,054	95,445	10,391

4000 Environmental Health 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	-13	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	-11	0	0	0
0012	-1	0	0	0	-25	0	0	0	0	0	0	0	0	0	0	0	-26	0	0	0
0013	-15	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	-11	0	0	0
0014	-1	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
0015	-0	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: PS	-30	0	0	0	-20	0	0	0	0	0	0	0	0	0	0	0	-50	0	0	0
0020	-6	0	0	0	-6	0	0	0	0	0	0	0	0	0	0	0	-12	0	0	0
0040	43	0	0	0	-3	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0
0041	0	0	0	0	-12	0	0	0	0	0	0	0	0	0	0	0	-12	0	0	0
0070	-36	0	0	0	-10	0	0	0	0	0	0	0	0	0	0	0	-46	0	0	0

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Comptroller Source Group**

Schedule
40-PBB

4000 Environmental Health 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
0091	0	0	0	0	-241	0	0	0	0	0	0	0	0	0	0	0	-241	0	0	0
Subtotal: NPS	1	0	0	0	-272	0	0	0	0	0	0	0	0	0	0	-271	0	0	0	0
Total 4000	-29	0	0	0	-292	0	0	0	0	0	0	0	0	0	0	-321	0	0	0	0

4500 Health Care Regulation & Licensing Admin

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	5,917	7,403	7,728	325	498	931	929	-2	0	0	0	0	99	113	121	8	6,515	8,447	8,778	331
0012	1,453	952	1,608	656	1,168	1,101	1,460	360	0	0	0	0	107	102	103	1	2,729	2,155	3,171	1,017
0013	49	0	0	0	-22	0	0	0	0	0	0	0	1	0	0	0	29	0	0	0
0014	1,357	1,490	1,610	120	311	365	401	37	0	0	0	0	51	39	37	-2	1,718	1,893	2,048	155
0015	26	11	6	-5	-2	0	0	0	0	0	0	0	43	57	55	-2	67	68	61	-7
Subtotal: PS	8,803	9,856	10,952	1,096	1,953	2,396	2,790	394	0	0	0	0	301	311	316	5	11,057	12,563	14,058	1,496
0020	149	195	154	-41	11	15	20	5	0	0	0	0	6	8	3	-5	166	217	176	-41
0030	0	0	53	53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53	53
0031	59	124	90	-34	4	0	1	1	0	0	0	0	0	0	0	0	63	124	91	-33
0032	985	1,486	1,199	-288	0	0	0	0	0	0	0	0	0	0	0	0	985	1,486	1,199	-288
0033	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0034	25	33	23	-10	0	0	0	0	0	0	0	0	0	0	0	0	25	33	23	-10
0040	571	597	741	143	34	69	59	-10	0	0	0	0	12	16	0	-16	617	682	800	118
0041	2,745	3,862	5,039	1,178	18	123	25	-98	0	0	0	0	19	37	2	-35	2,782	4,022	5,067	1,045
0070	136	161	152	-10	0	0	0	0	0	0	0	0	1	0	0	0	137	161	152	-10
Subtotal: NPS	4,673	6,458	7,450	992	67	207	105	-102	0	0	0	0	37	60	5	-55	4,777	6,725	7,559	834
Total 4500	13,476	16,314	18,402	2,088	2,020	2,603	2,895	292	0	0	0	0	338	371	321	-50	15,834	19,288	21,618	2,330

5000 Primary Care & Prevention 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	2,239	2,087	0	-2,087	2,431	4,248	0	-4,248	0	0	0	0	14	11	0	-11	4,684	6,345	0	-6,345
0012	981	926	0	-926	3,547	1,949	0	-1,949	16	0	0	0	16	137	0	-137	4,559	3,011	0	-3,011
0013	-175	37	0	-37	104	0	0	0	0	0	0	0	0	0	0	0	-70	37	0	-37
0014	494	541	0	-541	1,210	1,064	0	-1,064	3	0	0	0	5	26	0	-26	1,711	1,631	0	-1,631

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5000 Primary Care & Prevention 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
0015	18	0	0	0	91	0	0	0	0	0	0	0	0	0	0	0	108	0	0	0
Subtotal: PS	3,557	3,590	0	-3,590	7,382	7,260	0	-7,260	19	0	0	0	35	174	0	-174	10,993	11,025	0	-11,025
0020	192	184	0	-184	334	184	0	-184	2	0	0	0	2	5	0	-5	531	373	0	-373
0030	0	46	0	-46	0	0	0	0	0	0	0	0	0	0	0	0	0	46	0	-46
0031	111	35	0	-35	0	16	0	-16	0	0	0	0	0	0	0	0	111	51	0	-51
0032	657	656	0	-656	76	0	0	0	0	0	0	0	0	0	0	0	733	656	0	-656
0033	12	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	12	3	0	-3
0034	245	151	0	-151	0	0	0	0	0	0	0	0	0	0	0	0	245	151	0	-151
0035	0	0	0	-0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-0
0040	184	334	0	-334	538	995	0	-995	33	0	0	0	10	31	0	-31	766	1,359	0	-1,359
0041	7,474	5	0	-5	8,677	1,070	0	-1,070	12	0	0	0	22	45	0	-45	16,185	1,119	0	-1,119
0050	0	7,207	0	-7,207	0	445	0	-445	0	0	0	0	3,055	0	0	0	3,055	7,652	0	-7,652
0070	30	123	0	-123	738	37	0	-37	0	0	0	0	3	0	0	0	771	160	0	-160
0091	1,288	0	0	0	-18	0	0	0	0	0	0	0	0	0	0	0	1,270	0	0	0
Subtotal: NPS	10,194	8,744	0	-8,744	10,345	2,746	0	-2,746	47	0	0	0	3,092	80	0	-80	23,678	11,570	0	-11,570
Total 5000	13,751	12,334	0	-12,334	17,727	10,007	0	-10,007	66	0	0	0	3,126	254	0	-254	34,670	22,595	0	-22,595

6000 Medical Assistance 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	3,181	4,057	0	-4,057	4,199	5,014	0	-5,014	0	0	0	0	0	0	0	0	7,380	9,070	0	-9,070
0012	74	194	0	-194	73	129	0	-129	0	0	0	0	0	0	0	0	147	323	0	-323
0013	62	0	0	0	50	0	0	0	0	0	0	0	0	0	0	0	112	0	0	0
0014	558	761	0	-761	715	928	0	-928	0	0	0	0	0	0	0	0	1,273	1,689	0	-1,689
0015	2	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: PS	3,877	5,011	0	-5,011	5,040	6,071	0	-6,071	0	0	0	0	0	0	0	0	8,918	11,082	0	-11,082
0020	69	49	0	-49	94	86	0	-86	0	0	0	0	0	0	0	0	162	135	0	-135
0031	100	100	0	-100	0	0	0	0	0	0	0	0	0	0	0	0	100	100	0	-100
0032	948	1,470	0	-1,470	0	0	0	0	0	0	0	0	0	0	0	0	948	1,470	0	-1,470
0034	100	100	0	-100	0	0	0	0	0	0	0	0	0	0	0	0	100	100	0	-100
0040	63	95	0	-95	78	78	0	-78	0	0	0	0	0	0	0	0	142	173	0	-173
0041	9,059	12,373	0	-12,373	15,109	20,867	0	-20,867	0	0	0	0	0	0	0	0	24,167	33,239	0	-33,239
0050	404,805	443,071	0	-443,071	997,229	1,110,839	0	-1,110,839	0	0	0	0	0	0	0	0	1,402,034	1,553,910	0	-1,553,910

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Schedule
40-PBB

6000 Medical Assistance 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
0070	57	39	0	-39	71	41	0	-41	0	0	0	0	0	0	0	0	127	80	0	-80
0091	-686	0	0	0	-744	0	0	0	0	0	0	0	0	0	0	0	-1,429	0	0	0
Subtotal: NPS	414,514	457,296	0	-457,296	1,011,837	1,131,911	0	-1,131,911	0	0	0	0	0	0	0	0	1,426,352	1,589,207	0	-1,589,207
Total 6000	418,392	462,307	0	-462,307	1,016,878	1,137,982	0	-1,137,982	0	0	0	0	0	0	0	0	1,435,269	1,600,289	0	-1,600,289

6500 Health Care Safety Net Admin

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	828	1,065	0	-1,065	0	0	0	0	0	0	0	0	0	0	0	0	828	1,065	0	-1,065
0012	153	23	0	-23	0	0	0	0	0	0	0	0	0	0	0	0	153	23	0	-23
0013	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0014	149	195	0	-195	0	0	0	0	0	0	0	0	0	0	0	0	149	195	0	-195
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,149	1,283	0	-1,283	0	0	0	0	0	0	0	0	0	0	0	0	1,149	1,283	0	-1,283
0020	4,242	3,950	0	-3,950	0	0	0	0	0	0	0	0	0	0	0	0	4,242	3,950	0	-3,950
0031	19	19	0	-19	0	0	0	0	0	0	0	0	0	0	0	0	19	19	0	-19
0032	828	845	0	-845	0	0	0	0	0	0	0	0	0	0	0	0	828	845	0	-845
0034	100	83	0	-83	0	0	0	0	0	0	0	0	0	0	0	0	100	83	0	-83
0040	62	51	0	-51	0	0	0	0	0	0	0	0	0	0	0	0	62	51	0	-51
0041	122,622	122,965	0	-122,965	0	0	0	0	0	0	0	0	0	0	0	0	122,622	122,965	0	-122,965
0070	22	25	0	-25	0	0	0	0	0	0	0	0	0	0	0	0	22	25	0	-25
Subtotal: NPS	127,896	127,938	0	-127,938	0	0	0	0	0	0	0	0	0	0	0	0	127,896	127,938	0	-127,938
Total 6500	129,045	129,221	0	-129,221	0	0	0	0	0	0	0	0	0	0	0	0	129,045	129,221	0	-129,221

8000 Maternal & Family Health 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	588	819	0	-819	4,909	2,597	0	-2,597	0	0	0	0	0	0	0	0	5,497	3,416	0	-3,416
0012	92	0	0	0	3,598	6,427	0	-6,427	0	0	0	0	0	0	0	0	3,690	6,427	0	-6,427
0013	35	0	0	0	111	0	0	0	0	0	0	0	0	0	0	0	146	0	0	0
0014	156	145	0	-145	1,604	1,535	0	-1,535	0	0	0	0	0	0	0	0	1,761	1,680	0	-1,680
0015	0	1	0	-1	28	61	0	-61	0	0	0	0	0	0	0	0	29	62	0	-62
Subtotal: PS	871	965	0	-965	10,251	10,621	0	-10,621	0	0	0	0	0	0	0	0	11,122	11,586	0	-11,586

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8000 Maternal & Family Health 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
0020	76	92	0	-92	455	600	0	-600	0	0	0	0	0	0	0	0	531	693	0	-693
0030	0	85	0	-85	7	2	0	-2	0	0	0	0	0	0	0	0	7	86	0	-86
0031	131	129	0	-129	50	0	0	0	0	0	0	0	0	0	0	0	181	129	0	-129
0032	675	1,365	0	-1,365	209	0	0	0	0	0	0	0	0	0	0	0	884	1,365	0	-1,365
0033	0	7	0	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	-7
0034	119	204	0	-204	0	188	0	-188	0	0	0	0	0	0	0	0	119	392	0	-392
0040	74	67	0	-67	378	743	0	-743	0	0	0	0	0	0	0	0	452	810	0	-810
0041	6,367	7,086	0	-7,086	6,058	5,174	0	-5,174	8	0	0	0	1,297	1,451	0	-1,451	13,730	13,711	0	-13,711
0050	553	566	0	-566	6,984	10,344	0	-10,344	0	0	0	0	0	0	0	0	7,538	10,910	0	-10,910
0070	42	36	0	-36	636	421	0	-421	0	0	0	0	0	0	0	0	678	457	0	-457
0091	183	0	0	0	-541	0	0	0	0	0	0	0	0	0	0	0	-358	0	0	0
Subtotal: NPS	8,221	9,637	0	-9,637	14,236	17,471	0	-17,471	8	0	0	0	1,297	1,451	0	-1,451	23,762	28,559	0	-28,559
Total 8000	9,092	10,602	0	-10,602	24,487	28,093	0	-28,093	8	0	0	0	1,297	1,451	0	-1,451	34,884	40,145	0	-40,145

8100 Ctr For Policy, Planning & Epidemiology

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	2,429	3,437	2,150	-1,287	106	109	267	159	0	0	0	0	0	0	0	0	2,535	3,546	2,418	-1,128
0012	856	65	381	315	-1	0	283	283	0	0	0	0	0	0	0	0	855	65	664	599
0013	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	623	629	369	-260	18	20	49	30	0	0	0	0	0	0	0	0	641	649	418	-230
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	3,921	4,132	2,900	-1,232	124	128	600	472	0	0	0	0	0	0	0	0	4,045	4,260	3,500	-760
0020	33	73	22	-51	5	5	22	17	0	0	0	0	0	0	0	0	38	78	44	-34
0031	43	49	82	33	0	0	0	0	0	0	0	0	0	0	0	0	43	49	82	33
0032	412	695	1,085	391	0	0	0	0	0	0	0	0	0	0	0	0	412	695	1,085	391
0034	0	0	90	90	0	0	0	0	0	0	0	0	0	0	0	0	0	0	90	90
0040	93	350	118	-232	16	60	68	8	0	0	0	0	50	0	0	0	159	410	186	-224
0041	164	464	665	201	153	54	246	192	0	0	0	0	0	0	0	0	317	518	911	393
0050	0	0	250	250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	250	250
0070	44	57	99	42	0	20	28	8	0	0	0	0	0	0	0	0	44	77	127	49

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8100 Ctr For Policy, Planning & Epidemiology

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
0091	0	0	0	0	-368	0	0	0	0	0	0	0	0	0	0	0	-368	0	0	0
Subtotal: NPS	790	1,689	2,412	724	-195	139	363	224	0	0	0	0	50	0	0	0	645	1,828	2,776	948
Total 8100	4,711	5,820	5,312	-508	-71	268	964	696	0	0	0	0	50	0	0	0	4,690	6,088	6,276	188

8500 Community Health 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	1,976	1,976	0	0	9,316	9,316	0	0	0	0	0	0	230	230	0	0	11,522	11,522
0012	0	0	814	814	0	0	3,626	3,626	0	0	0	0	0	0	142	142	0	0	4,582	4,582
0014	0	0	465	465	0	0	2,157	2,157	0	0	0	0	0	0	71	71	0	0	2,693	2,693
0015	0	0	35	35	0	0	47	47	0	0	0	0	0	0	0	0	0	0	82	82
Subtotal: PS	0	0	3,290	3,290	0	0	15,146	15,146	0	0	0	0	0	0	443	443	0	0	18,879	18,879
0020	0	0	209	209	0	0	298	298	0	0	0	0	0	0	16,007	16,007	0	0	16,515	16,515
0030	0	0	428	428	0	0	2	2	0	0	0	0	0	0	0	0	0	0	430	430
0031	0	0	290	290	0	0	0	0	0	0	0	0	0	0	0	0	0	0	290	290
0032	0	0	1,617	1,617	0	0	75	75	0	0	0	0	0	0	0	0	0	0	1,692	1,692
0033	0	0	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	30
0034	0	0	776	776	0	0	0	0	0	0	0	0	0	0	0	0	0	0	776	776
0035	0	0	567	567	0	0	0	0	0	0	0	0	0	0	0	0	0	0	567	567
0040	0	0	504	504	0	0	938	938	0	0	0	0	0	0	28	28	0	0	1,470	1,470
0041	0	0	14,209	14,209	0	0	4,778	4,778	0	0	0	0	0	0	970	970	0	0	19,957	19,957
0050	0	0	10,648	10,648	0	0	10,755	10,755	0	0	0	0	0	0	0	0	0	0	21,403	21,403
0070	0	0	81	81	0	0	30	30	0	0	0	0	0	0	49	49	0	0	160	160
Subtotal: NPS	0	0	29,359	29,359	0	0	16,876	16,876	0	0	0	0	0	0	17,055	17,055	0	0	63,290	63,290
Total 8500	0	0	32,649	32,649	0	0	32,022	32,022	0	0	0	0	0	0	17,498	17,498	0	0	82,168	82,168

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	-119	0	0	0	0	0	0	0	0	0	0	0	-119	0	0	0
0012	0	0	0	0	-129	0	0	0	0	0	0	0	0	0	0	0	-129	0	0	0
0013	-2	0	0	0	-120	0	0	0	0	0	0	0	0	0	0	0	-122	0	0	0
0014	-0	0	0	0	-34	0	0	0	0	0	0	0	0	0	0	0	-34	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
0015	0	0	0	0	-8	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0
Subtotal: PS	-2	0	0	0	-411	0	0	0	0	0	0	0	0	0	0	0	-412	0	0	0
Total 9960	-2	0	0	0	-411	0	0	0	0	0	0	0	0	0	0	0	-412	0	0	0
Total Budget	642,434	694,051	115,981	-578,071	1,159,041	1,272,733	137,096	-1,135,637	74	0	0	0	7,459	8,838	21,268	12,430	1,809,008	1,975,622	274,344	-1,701,277

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**Program Summary by
Comptroller Source Group**

Schedule
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HC0 Department of Health

0001 Dhd-Dummy 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	-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
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 0001	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0

1000 Agency Management 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	1,125	1,933	1,085	-848	0	0	0	0	693	295	0	-295	1,818	2,228	1,085	-1,143
0012	278	146	208	62	0	0	0	0	52	38	0	-38	330	184	208	23
0013	50	0	0	0	0	0	0	0	13	0	0	0	62	0	0	0
0014	268	353	193	-159	0	0	0	0	100	60	0	-60	368	413	193	-219
0015	14	0	0	0	0	0	0	0	2	0	0	0	16	0	0	0
Subtotal: PS	1,735	2,432	1,486	-945	0	0	0	0	861	394	0	-394	2,595	2,825	1,486	-1,339
0020	39	104	104	0	0	0	0	0	10	20	0	-20	49	124	104	-20
0030	423	19	117	98	0	0	0	0	0	0	0	0	423	19	117	98
0031	1,269	259	304	45	0	0	0	0	5	0	0	0	1,273	259	304	45
0032	6,724	774	1,069	295	0	0	0	0	47	0	0	0	6,771	774	1,069	295
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	1,231	61	324	263	0	0	0	0	0	0	0	0	1,231	61	324	263
0035	39	0	0	0	0	0	0	0	0	0	0	0	39	0	0	0
0040	25	385	1,130	744	0	0	0	0	17	6	0	-6	42	391	1,130	738
0041	499	621	967	345	0	0	0	0	33	82	0	-82	532	704	967	263
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	22	81	148	68	0	0	0	0	8	15	0	-15	31	96	148	53
0091	772	0	0	0	0	0	0	0	0	0	0	0	772	0	0	0
Subtotal: NPS	11,044	2,303	4,162	1,858	0	0	0	0	120	123	0	-123	11,164	2,427	4,162	1,735
Total: 1000	12,778	4,735	5,648	913	0	0	0	0	981	517	0	-517	13,759	5,252	5,648	396

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**Program Summary by
Comptroller Source Group**

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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	871	822	844	22	0	0	0	0	0	0	0	0	871	822	844	22
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	164	147	135	-12	0	0	0	0	0	0	0	0	164	147	135	-12
0015	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	1,046	969	979	10	0	0	0	0	0	0	0	0	1,046	969	979	10
0020	6	10	10	0	0	0	0	0	0	0	0	0	6	10	10	0
0031	-0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
0040	7	10	10	0	0	0	0	0	0	0	0	0	7	10	10	0
0041	65	65	54	-11	0	0	0	0	0	0	0	0	65	65	54	-11
0070	1	5	5	0	0	0	0	0	0	0	0	0	1	5	5	0
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	80	90	79	-11	0	0	0	0	0	0	0	0	80	90	79	-11
Total: 100F	1,126	1,059	1,058	-1	0	0	0	0	0	0	0	0	1,126	1,059	1,058	-1

2000 Addiction Prevention & Recovery Admin

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	4,103	4,623	4,509	-114	0	0	0	0	-0	0	0	0	4,103	4,623	4,509	-114
0012	643	287	282	-5	0	0	0	0	0	0	0	0	643	287	282	-5
0013	112	113	5	-108	0	0	0	0	-0	0	0	0	112	113	5	-108
0014	813	864	804	-60	0	0	0	0	-0	0	0	0	813	864	804	-60
0015	22	85	20	-65	0	0	0	0	-0	0	0	0	22	85	20	-65
Subtotal: PS	5,693	5,972	5,620	-353	0	0	0	0	-0	0	0	0	5,693	5,972	5,620	-353
0020	111	49	59	10	0	0	0	0	0	0	0	0	111	49	59	10
0030	82	159	3	-157	0	0	0	0	0	0	0	0	82	159	3	-157
0031	179	215	168	-48	0	0	0	0	0	0	0	0	179	215	168	-48
0032	2,053	4,030	3,747	-283	0	0	0	0	0	0	0	0	2,053	4,030	3,747	-283
0033	13	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0034	1,391	1,276	914	-362	0	0	0	0	0	0	0	0	1,391	1,276	914	-362
0035	0	33	12	-21	0	0	0	0	0	0	0	0	0	33	12	-21
0040	137	119	321	202	0	0	0	0	0	0	0	0	137	119	321	202
0041	3,089	6,198	6,224	26	0	0	0	0	400	300	650	350	3,489	6,498	6,874	376

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2000 Addiction Prevention & Recovery Admin

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	13,308	15,313	16,113	800	0	0	0	0	0	0	0	0	13,308	15,313	16,113	800
0070	71	95	121	26	0	0	0	0	0	0	0	0	71	95	121	26
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	20,431	27,488	27,681	193	0	0	0	0	400	300	650	350	20,831	27,788	28,331	543
Total: 2000	26,125	33,460	33,301	-159	0	0	0	0	400	300	650	350	26,524	33,760	33,951	191

2500 Emergency Health And Med Services Admin

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	231	922	847	-75	0	0	0	0	0	0	0	0	231	922	847	-75
0012	72	252	167	-85	0	0	0	0	0	25	0	-25	72	277	167	-110
0013	-0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
0014	67	211	175	-35	0	0	0	0	0	5	0	-5	67	215	175	-40
0015	27	50	25	-25	0	0	0	0	0	0	0	0	27	50	25	-25
Subtotal: PS	396	1,434	1,214	-220	0	0	0	0	0	30	0	-30	396	1,464	1,214	-250
0020	0	166	172	6	0	0	0	0	0	45	43	-2	0	211	215	4
0030	0	59	21	-38	0	0	0	0	0	0	0	0	0	59	21	-38
0031	6	190	104	-86	0	0	0	0	0	0	0	0	6	190	104	-86
0032	0	176	201	26	0	0	0	0	0	16	16	-0	0	192	217	25
0033	0	14	21	6	0	0	0	0	0	0	0	0	0	14	21	6
0034	0	66	84	18	0	0	0	0	0	0	34	34	0	66	118	52
0035	0	70	63	-7	0	0	0	0	0	0	0	0	0	70	63	-7
0040	0	13	9	-4	0	0	0	0	8	100	66	-34	8	113	74	-38
0041	0	302	287	-15	0	0	0	0	0	0	0	0	0	302	287	-15
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	6	1,056	963	-94	0	0	0	0	8	161	159	-2	14	1,217	1,122	-96
Total: 2500	403	2,490	2,177	-313	0	0	0	0	8	191	159	-32	410	2,681	2,336	-345

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3000 Hiv/Aids 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	1,067	1,672	2,053	381	0	0	0	0	0	0	0	0	1,067	1,672	2,053	381
0012	9	0	417	417	0	0	0	0	0	0	0	0	9	0	417	417
0013	45	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0
0014	191	307	335	28	0	0	0	0	0	0	0	0	191	307	335	28
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	1,314	1,979	2,805	826	0	0	0	0	0	0	0	0	1,314	1,979	2,805	826
0020	35	50	253	203	0	0	0	0	0	0	0	0	35	50	253	203
0030	0	0	30	30	0	0	0	0	0	0	0	0	0	0	30	30
0031	54	96	51	-45	0	0	0	0	0	0	0	0	54	96	51	-45
0032	330	1,214	947	-267	0	0	0	0	0	0	0	0	330	1,214	947	-267
0034	0	63	551	488	0	0	0	0	0	0	0	0	0	63	551	488
0035	0	0	523	523	0	0	0	0	0	0	0	0	0	0	523	523
0040	63	88	175	87	0	0	0	0	0	0	0	0	63	88	175	87
0041	1,523	2,703	3,004	301	0	0	0	0	0	0	0	0	1,523	2,703	3,004	301
0050	8,597	8,357	8,237	-120	0	0	0	0	0	0	0	0	8,597	8,357	8,237	-120
0070	7	150	50	-100	0	0	0	0	0	0	0	0	7	150	50	-100
0091	258	0	0	0	0	0	0	0	0	0	0	0	258	0	0	0
Subtotal: NPS	10,867	12,722	13,821	1,099	0	0	0	0	0	0	0	0	10,867	12,722	13,821	1,099
Total: 3000	12,181	14,701	16,625	1,925	0	0	0	0	0	0	0	0	12,181	14,701	16,625	1,925

4000 Environmental Health 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	-10	0	0	0	0	0	0	0	-3	0	0	0	-13	0	0	0
0012	0	0	0	0	0	0	0	0	-1	0	0	0	-1	0	0	0
0013	-9	0	0	0	0	0	0	0	-6	0	0	0	-15	0	0	0
0014	-2	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
Subtotal: PS	-21	0	0	0	0	0	0	0	-9	0	0	0	-30	0	0	0
0020	0	0	0	0	0	0	0	0	-6	0	0	0	-6	0	0	0
0040	0	0	0	0	0	0	0	0	43	0	0	0	43	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	-36	0	0	0	-36	0	0	0

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4000 Environmental Health 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
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
Total: 4000	-21	0	0	0	0	0	0	0	-7	0	0	0	-29	0	0	0

4500 Health Care Regulation & Licensing Admin

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	3,296	3,674	3,714	40	0	0	0	0	2,621	3,728	4,014	285	5,917	7,403	7,728	325
0012	877	793	1,054	261	0	0	0	0	576	159	554	395	1,453	952	1,608	656
0013	30	0	0	0	0	0	0	0	20	0	0	0	49	0	0	0
0014	757	793	775	-18	0	0	0	0	600	697	835	138	1,357	1,490	1,610	120
0015	12	8	0	-8	0	0	0	0	14	3	6	3	26	11	6	-5
Subtotal: PS	4,972	5,269	5,544	275	0	0	0	0	3,831	4,587	5,408	821	8,803	9,856	10,952	1,096
0020	57	47	30	-17	0	0	0	0	93	147	123	-24	149	195	154	-41
0030	0	0	15	15	0	0	0	0	0	0	38	38	0	0	53	53
0031	8	69	38	-31	0	0	0	0	51	55	52	-3	59	124	90	-34
0032	282	819	389	-430	0	0	0	0	703	667	809	142	985	1,486	1,199	-288
0033	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
0034	25	16	0	-16	0	0	0	0	0	17	23	6	25	33	23	-10
0040	256	253	338	86	0	0	0	0	315	345	402	58	571	597	741	143
0041	2,381	2,961	3,716	755	0	0	0	0	364	901	1,323	422	2,745	3,862	5,039	1,178
0070	55	45	45	0	0	0	0	0	81	117	107	-10	136	161	152	-10
Subtotal: NPS	3,063	4,210	4,572	362	0	0	0	0	1,609	2,248	2,878	630	4,673	6,458	7,450	992
Total: 4500	8,036	9,478	10,116	637	0	0	0	0	5,440	6,835	8,286	1,451	13,476	16,314	18,402	2,088

5000 Primary Care & Prevention 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	2,138	1,855	0	-1,855	0	0	0	0	101	232	0	-232	2,239	2,087	0	-2,087
0012	320	344	0	-344	0	0	0	0	661	582	0	-582	981	926	0	-926
0013	-178	0	0	0	0	0	0	0	3	37	0	-37	-175	37	0	-37
0014	364	395	0	-395	0	0	0	0	130	146	0	-146	494	541	0	-541

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5000 Primary Care & Prevention 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
0015	9	0	0	0	0	0	0	0	9	0	0	0	18	0	0	0
Subtotal: PS	2,653	2,594	0	-2,594	0	0	0	0	904	997	0	-997	3,557	3,590	0	-3,590
0020	119	161	0	-161	0	0	0	0	73	23	0	-23	192	184	0	-184
0030	0	46	0	-46	0	0	0	0	0	0	0	0	0	46	0	-46
0031	111	35	0	-35	0	0	0	0	0	0	0	0	111	35	0	-35
0032	657	656	0	-656	0	0	0	0	0	0	0	0	657	656	0	-656
0033	12	3	0	-3	0	0	0	0	0	0	0	0	12	3	0	-3
0034	245	151	0	-151	0	0	0	0	0	0	0	0	245	151	0	-151
0035	0	0	0	-0	0	0	0	0	0	0	0	0	0	0	0	-0
0040	123	103	0	-103	0	0	0	0	62	231	0	-231	184	334	0	-334
0041	7,465	0	0	0	0	0	0	0	8	5	0	-5	7,474	5	0	-5
0050	0	7,207	0	-7,207	0	0	0	0	0	0	0	0	0	7,207	0	-7,207
0070	30	104	0	-104	0	0	0	0	0	18	0	-18	30	123	0	-123
0091	1,288	0	0	0	0	0	0	0	0	0	0	0	1,288	0	0	0
Subtotal: NPS	10,052	8,467	0	-8,467	0	0	0	0	143	277	0	-277	10,194	8,744	0	-8,744
Total: 5000	12,704	11,060	0	-11,060	0	0	0	0	1,047	1,274	0	-1,274	13,751	12,334	0	-12,334

6000 Medical Assistance 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	3,181	4,057	0	-4,057	0	0	0	0	0	0	0	0	3,181	4,057	0	-4,057
0012	74	194	0	-194	0	0	0	0	0	0	0	0	74	194	0	-194
0013	62	0	0	0	0	0	0	0	0	0	0	0	62	0	0	0
0014	558	761	0	-761	0	0	0	0	0	0	0	0	558	761	0	-761
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	3,877	5,011	0	-5,011	0	0	0	0	0	0	0	0	3,877	5,011	0	-5,011
0020	69	49	0	-49	0	0	0	0	0	0	0	0	69	49	0	-49
0031	100	100	0	-100	0	0	0	0	0	0	0	0	100	100	0	-100
0032	948	1,470	0	-1,470	0	0	0	0	0	0	0	0	948	1,470	0	-1,470
0034	100	100	0	-100	0	0	0	0	0	0	0	0	100	100	0	-100
0040	63	95	0	-95	0	0	0	0	0	0	0	0	63	95	0	-95
0041	9,059	12,373	0	-12,373	0	0	0	0	0	0	0	0	9,059	12,373	0	-12,373
0050	404,466	431,571	0	-431,571	0	10,000	0	-10,000	339	1,500	0	-1,500	404,805	443,071	0	-443,071

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6000 Medical Assistance 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
0070	57	39	0	-39	0	0	0	0	0	0	0	0	57	39	0	-39
0091	-686	0	0	0	0	0	0	0	0	0	0	0	-686	0	0	0
Subtotal: NPS	414,176	445,796	0	-445,796	0	10,000	0	-10,000	339	1,500	0	-1,500	414,514	457,296	0	-457,296
Total: 6000	418,053	450,807	0	-450,807	0	10,000	0	-10,000	339	1,500	0	-1,500	418,392	462,307	0	-462,307

6500 Health Care Safety Net Admin

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	828	1,065	0	-1,065	0	0	0	0	0	0	0	0	828	1,065	0	-1,065
0012	153	23	0	-23	0	0	0	0	0	0	0	0	153	23	0	-23
0013	19	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0014	149	195	0	-195	0	0	0	0	0	0	0	0	149	195	0	-195
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,149	1,283	0	-1,283	0	0	0	0	0	0	0	0	1,149	1,283	0	-1,283
0020	3,895	3,950	0	-3,950	0	0	0	0	347	0	0	0	4,242	3,950	0	-3,950
0031	19	19	0	-19	0	0	0	0	0	0	0	0	19	19	0	-19
0032	828	845	0	-845	0	0	0	0	0	0	0	0	828	845	0	-845
0034	100	83	0	-83	0	0	0	0	0	0	0	0	100	83	0	-83
0040	38	51	0	-51	0	0	0	0	25	0	0	0	62	51	0	-51
0041	111,843	122,965	0	-122,965	0	0	0	0	10,779	0	0	0	122,622	122,965	0	-122,965
0070	22	25	0	-25	0	0	0	0	0	0	0	0	22	25	0	-25
Subtotal: NPS	116,746	127,938	0	-127,938	0	0	0	0	11,150	0	0	0	127,896	127,938	0	-127,938
Total: 6500	117,895	129,221	0	-129,221	0	0	0	0	11,150	0	0	0	129,045	129,221	0	-129,221

8000 Maternal & Family Health 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	588	819	0	-819	0	0	0	0	0	0	0	0	588	819	0	-819
0012	92	0	0	0	0	0	0	0	0	0	0	0	92	0	0	0
0013	35	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0
0014	156	145	0	-145	0	0	0	0	0	0	0	0	156	145	0	-145
0015	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
Subtotal: PS	871	965	0	-965	0	0	0	0	0	0	0	0	871	965	0	-965

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8000 Maternal & Family Health 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
0020	76	92	0	-92	0	0	0	0	0	0	0	0	76	92	0	-92
0030	0	85	0	-85	0	0	0	0	0	0	0	0	0	85	0	-85
0031	131	129	0	-129	0	0	0	0	0	0	0	0	131	129	0	-129
0032	675	1,365	0	-1,365	0	0	0	0	0	0	0	0	675	1,365	0	-1,365
0033	0	7	0	-7	0	0	0	0	0	0	0	0	0	7	0	-7
0034	119	204	0	-204	0	0	0	0	0	0	0	0	119	204	0	-204
0040	74	67	0	-67	0	0	0	0	0	0	0	0	74	67	0	-67
0041	6,367	7,086	0	-7,086	0	0	0	0	0	0	0	0	6,367	7,086	0	-7,086
0050	553	566	0	-566	0	0	0	0	0	0	0	0	553	566	0	-566
0070	42	36	0	-36	0	0	0	0	0	0	0	0	42	36	0	-36
0091	183	0	0	0	0	0	0	0	0	0	0	0	183	0	0	0
Subtotal: NPS	8,221	9,637	0	-9,637	0	0	0	0	0	0	0	0	8,221	9,637	0	-9,637
Total: 8000	9,092	10,602	0	-10,602	0	0	0	0	0	0	0	0	9,092	10,602	0	-10,602

8100 Ctr For Policy, Planning & Epidemiology

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	104	104	0	0	0	0	2,429	3,437	2,047	-1,391	2,429	3,437	2,150	-1,287
0012	0	0	0	0	0	0	0	0	856	65	381	315	856	65	381	315
0013	0	0	0	0	0	0	0	0	11	0	0	0	11	0	0	0
0014	0	0	16	16	0	0	0	0	623	629	353	-277	623	629	369	-260
0015	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
Subtotal: PS	0	0	120	120	0	0	0	0	3,921	4,132	2,780	-1,352	3,921	4,132	2,900	-1,232
0020	0	0	8	8	0	0	0	0	33	73	14	-59	33	73	22	-51
0031	0	0	0	0	0	0	0	0	43	49	82	33	43	49	82	33
0032	0	0	380	380	0	0	0	0	412	695	706	11	412	695	1,085	391
0034	0	0	12	12	0	0	0	0	0	0	78	78	0	0	90	90
0040	0	0	26	26	0	0	0	0	93	350	92	-258	93	350	118	-232
0041	0	0	501	501	0	0	0	0	164	464	164	-300	164	464	665	201
0050	0	0	250	250	0	0	0	0	0	0	0	0	0	0	250	250
0070	0	0	55	55	0	0	0	0	44	57	44	-13	44	57	99	42

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8100 Ctr For Policy, Planning & Epidemiology

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
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	1,232	1,232	0	0	0	0	790	1,689	1,180	-508	790	1,689	2,412	724
Total: 8100	0	0	1,352	1,352	0	0	0	0	4,711	5,820	3,960	-1,860	4,711	5,820	5,312	-508

8500 Community Health 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	1,785	1,785	0	0	0	0	0	0	191	191	0	0	1,976	1,976
0012	0	0	181	181	0	0	0	0	0	0	633	633	0	0	814	814
0014	0	0	317	317	0	0	0	0	0	0	148	148	0	0	465	465
0015	0	0	1	1	0	0	0	0	0	0	34	34	0	0	35	35
Subtotal: PS	0	0	2,285	2,285	0	0	0	0	0	0	1,005	1,005	0	0	3,290	3,290
0020	0	0	134	134	0	0	0	0	0	0	75	75	0	0	209	209
0030	0	0	428	428	0	0	0	0	0	0	0	0	0	0	428	428
0031	0	0	290	290	0	0	0	0	0	0	0	0	0	0	290	290
0032	0	0	1,617	1,617	0	0	0	0	0	0	0	0	0	0	1,617	1,617
0033	0	0	30	30	0	0	0	0	0	0	0	0	0	0	30	30
0034	0	0	776	776	0	0	0	0	0	0	0	0	0	0	776	776
0035	0	0	567	567	0	0	0	0	0	0	0	0	0	0	567	567
0040	0	0	405	405	0	0	0	0	0	0	99	99	0	0	504	504
0041	0	0	14,088	14,088	0	0	0	0	0	0	122	122	0	0	14,209	14,209
0050	0	0	10,648	10,648	0	0	0	0	0	0	0	0	0	0	10,648	10,648
0070	0	0	63	63	0	0	0	0	0	0	18	18	0	0	81	81
Subtotal: NPS	0	0	29,045	29,045	0	0	0	0	0	0	314	314	0	0	29,359	29,359
Total: 8500	0	0	31,329	31,329	0	0	0	0	0	0	1,319	1,319	0	0	32,649	32,649

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
0013	-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

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

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**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
0015	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	618,367	667,613	101,606	-566,007	0	10,000	0	-10,000	24,068	16,438	14,375	-2,063	642,434	694,051	115,981	-578,071

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

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

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HC0 Department of Health

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	23,257	29,134	21,192	-7,942	23,159	25,184	24,897	-287	0	0	0	0	114	169	398	229	46,529	54,486	46,487	-7,999
0012	4,664	2,908	3,876	968	13,915	16,589	10,780	-5,809	16	0	0	0	123	239	245	6	18,717	19,736	14,901	-4,835
0013	211	150	5	-145	302	0	0	0	0	0	0	0	1	0	0	0	515	150	5	-145
0014	4,939	5,707	4,087	-1,620	7,015	7,370	6,219	-1,151	3	0	0	0	55	73	116	43	12,012	13,150	10,421	-2,729
0015	119	147	86	-61	243	76	95	19	0	0	0	0	43	57	55	-2	404	280	236	-44
Subtotal: PS	33,189	38,047	29,246	-8,801	44,634	49,218	41,990	-7,228	19	0	0	0	336	538	814	276	78,178	87,803	72,051	-15,752
0020	4,956	4,988	1,025	-3,963	10,382	12,305	12,123	-181	2	0	0	0	8	13	16,010	15,997	15,348	17,305	29,158	11,853
0030	505	368	652	284	7	2	141	140	0	0	0	0	0	72	48	-24	512	442	842	400
0031	1,975	1,217	1,089	-128	129	16	382	367	0	0	0	0	0	0	0	0	2,104	1,232	1,471	239
0032	13,660	12,727	9,881	-2,846	882	651	1,027	376	0	0	0	0	0	2,091	0	-2,091	14,542	15,468	10,908	-4,560
0033	27	25	50	25	0	0	0	0	0	0	0	0	0	0	0	0	27	25	50	25
0034	3,211	2,035	2,795	760	0	188	13	-175	0	0	0	0	0	208	0	-208	3,211	2,430	2,808	377
0035	39	102	1,164	1,062	0	0	0	0	0	0	0	0	0	0	0	0	39	102	1,164	1,062
0040	1,347	2,215	3,074	859	1,604	2,709	1,603	-1,106	33	0	0	0	72	546	28	-518	3,056	5,470	4,705	-765
0041	154,039	157,027	31,100	-125,927	40,378	37,359	14,197	-23,162	20	0	0	0	2,588	3,472	2,419	-1,053	197,025	197,858	47,716	-150,142
0050	427,263	474,515	35,249	-439,266	1,060,253	1,169,462	65,360	-1,104,102	0	0	0	0	4,452	1,899	1,899	0	1,491,968	1,645,875	102,507	-1,543,368
0070	406	786	656	-131	3,332	825	258	-566	0	0	0	0	3	0	49	49	3,741	1,611	964	-647
0091	1,816	0	0	0	-2,559	0	0	0	0	0	0	0	0	0	0	0	-744	0	0	0
Subtotal: NPS	609,245	656,005	86,735	-569,270	1,114,407	1,223,514	95,106	-1,128,409	55	0	0	0	7,123	8,300	20,454	12,154	1,730,830	1,887,819	202,294	-1,685,525
Total Budget	642,434	694,051	115,981	-578,071	1,159,041	1,272,733	137,096	-1,135,637	74	0	0	0	7,459	8,838	21,268	12,430	1,809,008	1,975,622	274,344	-1,701,277

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	306	423	287	-135	428	413	388	-25	0	0	0	0	0	3	5	2	734	839	681	-158
0012	77	44	63	19	220	272	174	-98	0	0	0	0	0	4	5	1	298	320	241	-79
Total FTEs	384	467	350	-117	648	685	562	-123	0	0	0	0	0	7	10	3	1,032	1,159	922	-237

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

Schedule
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HC0 Department of Health

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	17,416	21,441	14,941	-6,500	0	0	0	0	5,841	7,693	6,251	-1,442	23,257	29,134	21,192	-7,942
0012	2,520	2,038	2,309	271	0	0	0	0	2,144	870	1,567	697	4,664	2,908	3,876	968
0013	170	113	5	-108	0	0	0	0	41	37	0	-37	211	150	5	-145
0014	3,485	4,171	2,752	-1,419	0	0	0	0	1,454	1,536	1,335	-201	4,939	5,707	4,087	-1,620
0015	91	144	46	-98	0	0	0	0	27	3	40	37	119	147	86	-61
Subtotal: PS	23,681	27,907	20,053	-7,855	0	0	0	0	9,508	10,139	9,193	-946	33,189	38,047	29,246	-8,801
0020	4,407	4,679	770	-3,909	0	0	0	0	550	309	255	-54	4,956	4,988	1,025	-3,963
0030	505	368	614	246	0	0	0	0	0	0	38	38	505	368	652	284
0031	1,876	1,112	954	-158	0	0	0	0	99	104	134	30	1,975	1,217	1,089	-128
0032	12,498	11,349	8,350	-2,999	0	0	0	0	1,162	1,378	1,531	153	13,660	12,727	9,881	-2,846
0033	25	25	50	25	0	0	0	0	2	0	0	0	27	25	50	25
0034	3,211	2,018	2,660	642	0	0	0	0	0	17	135	118	3,211	2,035	2,795	760
0035	39	102	1,164	1,062	0	0	0	0	0	0	0	0	39	102	1,164	1,062
0040	785	1,184	2,414	1,231	0	0	0	0	562	1,031	659	-372	1,347	2,215	3,074	859
0041	142,290	155,275	28,841	-126,434	0	0	0	0	11,749	1,752	2,259	507	154,039	157,027	31,100	-125,927
0050	426,924	463,015	35,249	-427,766	0	10,000	0	-10,000	339	1,500	0	-1,500	427,263	474,515	35,249	-439,266
0070	308	579	486	-93	0	0	0	0	98	207	169	-38	406	786	656	-131
0091	1,816	0	0	0	0	0	0	0	0	0	0	0	1,816	0	0	0
Subtotal: NPS	594,685	639,706	81,553	-558,153	0	10,000	0	-10,000	14,560	6,299	5,181	-1,117	609,245	656,005	86,735	-569,270
Total Budget	618,367	667,613	101,606	-566,007	0	10,000	0	-10,000	24,068	16,438	14,375	-2,063	642,434	694,051	115,981	-578,071

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	262	300	197	-103	0	0	0	0	44	122	90	-32	306	423	287	-135
0012	49	30	31	1	0	0	0	0	28	15	32	18	77	44	63	19
Total FTEs	311	330	227	-103	0	0	0	0	72	137	123	-14	384	467	350	-117

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**Agency Summary
by Revenue Source**

Schedule

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HC0 Department of Health

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$101,606	227.46
Subtotal: Local Fund				\$101,606	227.46
Special Purpose Revenue Funds					
		0605	Shpda Fees	\$251	1.00
		0606	Vital Records Revenue	\$3,335	37.15
		0608	Drug Interdiction Fund	\$650	0
		0612	Food Handlers Certification	\$1,308	16.00
		0621	Udc Health Clinic Reimbursement	\$924	6.00
		0632	Pharmacy Protection	\$504	4.00
		0633	Radiation Protection	\$338	4.00
		0638	Animal Control Dog License Fees	\$74	0.72
		0643	Board Of Medicine	\$5,431	45.75
		0649	Health Facility Fee	\$134	0
		0650	Human Services Facility Fee	\$168	0
		0651	Health Benefits Plans-Bill Of Rights Act	0	1.00
		0652	Dc Superior Courts Phsa Agreement	\$395	4.50
		0655	Shpda Admission Fee	\$374	0
		0656	Ems Fees	\$19	0
		0658	Fees For Public Health Laboratory	\$140	0
		0661	Icf / Mr Fees & Fines	\$33	0
		0662	Civic Monetary Penalties	\$150	0
		0673	Doh - Regulatory Enforcement Fund	\$147	2.65
Subtotal: Special Purpose Revenue Funds				\$14,375	122.77
Subtotal: General Fund				\$115,981	350.23
Federal Resources					

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**Agency Summary
by Revenue Source**

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HC0 Department of Health

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Grant Fund					
		01APBH	Bioterrorism And Hosp. Preparedness	\$47	0.44
		01SHPB	Pub. Hlth.Prep. & Resp. Bioterrorism	\$891	5.62
		71MAIB	Hiv Minority Aids Initiatives Part B	\$0	2.00
		73HOPA	Housing Opportunities For Person W/Aids	\$1,000	0
		81APMC	Addressing Asthma From Public Perspective	\$265	1.82
		81HAER	Hiv Emergency Relief Project Grants	\$12,309	7.29
		81HAPR	Hiv Prevention Projects	\$1,264	10.90
		81HASS	Hiv/Aids Surveillance	\$345	3.66
		81HATT	Ryan White Care Act Title Ii	\$10,966	13.29
		81MAIA	Minority Aids Initiative Programs Part A	\$1,499	0
		81MAIB	Minority Aids Initiative Programs Part B	\$131	0
		81NCPC	National Cancer Prevention And Control	\$774	6.75
		81NHMC	Universal Newborn Hearing Screening	\$77	0.50
		81PHBI	Traumatic Brain Injury	\$71	0
		81PHCD	Chronic Disease Control	\$828	4.75
		81PHCV	State Based Cardiovascular Program	\$271	2.50
		81PHDP	Diabetes Prevention	\$145	1.17
		81PHIM	Immunization & Vaccines For Children	\$300	3.75
		81PHLB	Epidemiology & Lab Capacity	\$25	0.75
		81PHLP	State-Based Program For Lead Poisoning	\$40	0.04
		81PHRE	Rape Prevention Education Grant	\$7	0.06
		81PHRH	Refugee Health Services	\$39	0.67
		81PHST	Comprehensive Std Prevention System	\$317	3.50
		81PHTA	Tuberculosis Elimination & Laboratory	\$259	2.50
		81PSHP	District Of Columbia Healthy Start 1	\$1,890	18.43
		81PSHS	D C Healthy Start Project Ii	\$950	9.86
		81PSSM	Senior Farmers Market	\$30	0
		81PSSS	D C State Systems Development	\$7	0.07

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**Agency Summary
by Revenue Source**

Schedule

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HC0 Department of Health

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
		81SHPC	Primary Care Offices	\$67	0.50
		82PSMB	Maternal/Child Health Svcs Block Grant	\$325	0
		82WBPC	Wic Breastfeeding Peer Counselor	\$2	0
		83HOPA	Housing Opportunities For Persons	\$2,802	0
		83WSPP	Wic Special Project Concept Paper	\$200	0
		91APBH	Bioterrorism And Hosp. Preparedness	\$1,578	2.16
		91APDF	Safe And Drug Free Schools	\$427	0
		91APMC	Addressing Asthma From Public Perspectiv	\$19	0.18
		91ATRP	D.C. Access To Recovery Program	\$3,448	4.00
		91EHFT	Food Safety Task Force	\$9	0
		91HAER	Hiv Emergency Relief	\$13,540	10.39
		91HAPR	Hiv Prevention Project	\$3,551	33.91
		91HASS	Hiv/Aids Surveillance	\$977	16.34
		91HATT	Ryan White Care Act Title Ii	\$10,932	22.25
		91HTCS	Hiv Testing In Clinical Setting	\$1,319	4.59
		91IDCR	Indirect Cost Recovery	\$4,897	50.50
		91MAIA	Minority Aids Initiative Program A	\$478	0
		91MAIB	Minority Aids Initiative Program (B)	\$77	0.50
		91MMHA	Ticket To Work	\$4,664	2.10
		91NCPC	National Cancer Prevention & Control	\$242	2.25
		91NHMC	Universal Newborn Hearing Screening	\$77	0.50
		91PHBI	Traumatic Brain Injury	\$36	0
		91PHCD	Chronic Disease Prevention	\$254	1.58
		91PHCV	State Based Cardiovascular Programs	\$64	0.83
		91PHDP	Diabetes Prevention Grant	\$145	1.17
		91PHIM	Immunization And Vaccines For Children	\$1,197	11.25
		91PHIV	Violence Prevention Grant	\$250	2.00
		91PHLB	Epidemiology & Lab Capacity	\$108	1.50
		91PHLP	State-Based Program For Lead Poisoning	\$22	0.77

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

Schedule

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HC0 Department of Health

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
		91PHRE	Rape Prevention Education Grant	\$75	0.94
		91PHRH	Refugee Health Services	\$14	0.13
		91PHST	Sexually Transmitted Diseases	\$915	13.50
		91PHTA	Tuberculosis Elimination And Lab	\$740	7.50
		91PSFM	Farmers Market Program	\$230	0
		91PSFP	Commodity Supplemental Food Program	\$433	11.00
		91PSFS	Food Stamp Nutrition Education Program	\$702	10.00
		91PSHP	District Of Columbia Healthy Start 1	\$837	9.07
		91PSHS	D C Healthy Start Project li	\$413	4.86
		91PSSM	Senior Farmers Market	\$100	0
		91PSSS	D C State Systems Development	\$79	0.83
		91PSWC	Spec. Supp. Nut. Program (Wic)	\$12,542	16.50
		91SHCL	Clinical Laboratory (Clia) Surveys	\$56	0.60
		91SHHI	Health Insurance (Title 18)	\$579	5.60
		91SHOI	Occupational Injuries Program	\$48	0.95
		91SHPB	Publ Hlth Prep & Resp For Bioterrorism	\$3,852	28.58
		91SHPC	Primary Care Offices	\$54	0.50
		91SHSF	Icf/Mr And Nursing Homes Certification	\$2,252	20.85
		91SHVS	Vital Statistics Cooperative Pgm	\$164	0.45
		91SPCS	Shelter Plus - Sponsor	\$218	0
		91SPCT	Shelter Plus -Tenant	\$288	0
		91VVHA	Adult Viral Hepatitis Prev. Co-Ord.	\$146	0
		92APBG	Substance Abuse And Prevention Block	\$6,705	84.00
		92PHBG	Preventive Health Block Grant	\$752	3.00
		92PSMB	Maternal And Child Block Grant 516	\$7,007	71.32
		92WBPC	Wic Breastfeeding Peer Counseling Funds	\$69	0
		93HOPA	Housing Opportunities For Persons W/Aids	\$11,373	2.34
Subtotal: Federal Grant Fund				\$137,096	562.11

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**Agency Summary
by Revenue Source**

Schedule

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HC0 Department of Health

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Subtotal: Federal Resources				\$137,096	562.11
Intra-District Funds					
Intradistrict Funds					
		0704	Department Of Human Services	\$999	0
		0717	Dcps School Health Supplement	\$887	0
		0727	Intra-District-Child And Family Services	\$1,412	0
		0737	Refugee Program	\$46	0.20
		0741	Id-On Site Insp. For Summer Meal Service	\$11	0
		0744	Id-Insp.& Licensing/Child Care Facility	\$250	4.00
		0746	Mfha Dcps/Child Birth And Immunization	\$56	0
		0755	Apra-Dmh Co-Occuring Disorder Patients	\$1,000	0
		0756	Doh-Opm Rodent Abatement Services	\$50	0
		0773	Health Care Fiance Dc Linkage Track Sys	\$271	4.00
		0774	Health Care Fiance 1115 Pharmacy Waiver	\$238	1.75
		0775	Doh-Hcf Pharmaceutical Procurement	\$16,000	0
		0776	Dhcf-Doh Fixed Costs Reimbursement	\$48	0
Subtotal: Intradistrict Funds				\$21,268	9.95
Subtotal: Intra-District Funds				\$21,268	9.95
Total: Department of Health				\$274,344	922.29

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

Schedule
30-PBB

Department of Parks and Recreation	HAO	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	303	286	687	400	687	0	687	0	0	0
TRAINING & EMPLOYEE DEVELOPMENT	1015	259	303	125	-178	125	0	125	0	0	0
LABOR/MANAGEMENT PARTNERSHIPS	1017	82	0	79	79	79	0	79	0	0	0
CONTRACTING & PROCUREMENT	1020	66	64	404	339	404	0	404	0	0	0
PROPERTY MANAGEMENT	1030	37	82	124	42	124	0	124	0	0	0
INFORMATION TECHNOLOGY	1040	517	929	531	-398	531	0	531	0	0	0
FINANCIAL MANAGEMENT	1050	145	0	0	0	0	0	0	0	0	0
RISK MANAGEMENT	1055	243	328	256	-73	256	0	256	0	0	0
LEGAL	1060	149	123	0	-123	0	0	0	0	0	0
FLEET MANAGEMENT	1070	1,492	1,754	1,477	-276	1,477	0	1,477	0	0	0
COMMUNICATIONS	1080	133	38	49	11	49	0	49	0	0	0
CUSTOMER SERVICE	1085	132	125	87	-38	87	0	87	0	0	0
LANGUAGE ACCESS	1087	37	0	0	0	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	75	261	0	-261	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		3,672	4,294	3,819	-475	3,819	0	3,819	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
AGENCY BUDGET OPERATIONS	110F	143	177	5	-173	5	0	5	0	0	0
AGENCY ACCOUNTING OPERATIONS	120F	279	336	237	-98	237	0	237	0	0	0
AGENCY FISCAL OFFICER OPERATIONS	130F	76	2	63	61	63	0	63	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		498	515	304	-210	304	0	304	0	0	0
AGENCY SUPPORT	2400										
DIRECTOR'S OFFICE	2410	265	1,081	644	-437	644	0	644	0	0	0
INTER-GOVERNMENTAL RELATIONS	2420	163	59	37	-23	37	0	37	0	0	0
COMMUNITY RELATIONS	2430	544	477	1,159	682	1,159	0	1,159	0	0	0
MARKETING AND DEVELOPMENT	2440	359	306	314	8	308	6	314	0	0	0
PERMITTING	2450	158	191	128	-63	126	2	128	0	0	0
PARTNERSHIPS	2460	-31	2	158	156	158	0	158	0	0	0
Subtotal: AGENCY SUPPORT		1,458	2,116	2,439	323	2,431	8	2,439	0	0	0
RECREATIONAL PROGRAMS	3400										
RECREATIONAL SERVICES/PROGRAMS	3410	13,426	9,884	13,687	3,803	13,087	600	13,687	0	0	0
AQUATICS	3420	2,170	2,377	2,764	387	2,664	100	2,764	0	0	0
SPORTS, HEALTH & FITNESS	3430	921	992	1,154	162	729	424	1,154	0	0	0

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**Program Summary by
Activity**

Schedule
30-PBB

Department of Parks and Recreation	HAO	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)			
YOUTH DEVELOPMENT	3440	3,913	2,445	2,809	363	2,809	0	2,809	0	0	0
URBAN CAMPS (SUMMER OPERATIONS)	3450	6,293	4,107	2,762	-1,345	2,501	261	2,762	0	0	0
PROGRAM DEVELOPMENT	3460	146	186	81	-105	81	0	81	0	0	0
ENVIORNMENTAL ACTIVITES	4420	273	564	242	-322	162	80	242	0	0	0
SENIOR SERVICES	4430	800	1,094	819	-275	785	34	819	0	0	0
THERAPUTIC RECREATION	4440	503	605	519	-86	509	10	519	0	0	0
CHILDCARE PROGRAM (DHS FUNDED)	4460	7,111	8,301	6,499	-1,802	0	300	300	0	0	6,199
PRE-K INCENTIVE PROGRAM (DHS)	4462	333	0	0	0	0	0	0	0	0	0
COMM COMPUTER ACCESS CENTERS	4470	50	0	0	0	0	0	0	0	0	0
YR ROUND FEEDING PRGM (ST EDUCATION	4476	348	400	600	200	0	0	0	0	0	600
ST.EDUCATION (SUMMER FEEDING PROG)	4477	2,330	0	0	0	0	0	0	0	0	0
HEADSTART - UNITED PLANNING ORGANIZA'	4480	772	936	1,000	64	0	0	0	0	1,000	0
SPARK - NAT'L BLACK CHILD DVLPMNT INST	4485	31	0	0	0	0	0	0	0	0	0
SCORE PROGRAM	4490	103	103	103	0	0	0	0	0	0	103
Subtotal: RECREATIONAL PROGRAMS		39,521	31,994	33,039	1,045	23,327	1,809	25,136	0	1,000	6,902
SPECIALITY & TARGETED PROGRAMS	4400										
SENIOR SERVICES	4430	-7	0	0	0	0	0	0	0	0	0
THERAPUTIC RECREATION	4440	-1	0	0	0	0	0	0	0	0	0
HEADSTART - UNITED PLANNING ORGANIZA'	4480	-1	0	0	0	0	0	0	0	0	0
CHILD & ADULT CARE FEEDING PRGM	4488	134	0	2,424	2,424	0	0	0	0	0	2,424
Subtotal: SPECIALITY & TARGETED PROGRAMS		126	0	2,424	2,424	0	0	0	0	0	2,424
PARK & FACILITY MANAGEMENT	5400										
MAINTENANCE	5410	-31	831	0	-831	0	0	0	0	0	0
FACILITY MANAGEMENT ADMINISTRATION	5411	4,452	10,122	9,507	-614	8,907	600	9,507	0	0	0
NATURAL RESOURCES	5413	4,288	750	696	-55	696	0	696	0	0	0
PLANNING & DESIGN	5425	498	1,160	417	-743	417	0	417	0	0	0
NEIGHBORHOOD INVESTMENT FUND (NIF)	5426	308	0	0	0	0	0	0	0	0	0
GREEN ROOFS - CHESAPEAKE BAY FOUNDA	5428	20	0	0	0	0	0	0	0	0	0
PARK AND FACILITY OPERATIONS (ADMIN)	5430	6,366	4,938	5,059	121	5,059	0	5,059	0	0	0
CAPITAL IMPROVEMENT PROGRAM (CIP)	5440	356	859	68	-791	68	0	68	0	0	0
PARK & FACILITY OPERATIONS (PARK RANGE	5450	835	775	662	-113	662	0	662	0	0	0
PARK & FACILITY OPERATIONS (STAGECRAFT	5460	139	449	276	-174	201	75	276	0	0	0
PARK & FACILITY OPERATIONS (WAREHOUSE	5470	849	927	859	-67	859	0	859	0	0	0

**FY 2009 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Department of Parks and Recreation <i>Name</i>	HAO <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
DAILY SHUTTLE SERVICE FOR THE HOMELE:	5471	197	0	0	0	0	0	0	0	0	0
LARGE PARKS/GREEN INITIATIVES	5481	0	0	0	0	0	0	0	0	0	0
Subtotal: PARK & FACILITY MANAGEMENT		18,276	20,810	17,543	-3,267	16,868	675	17,543	0	0	0
YR END CLOSE	9960										
		9	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		9	0	0	0	0	0	0	0	0	0
Total: Department of Parks and Recreation		63,561	59,729	59,568	-162	46,750	2,492	49,242	0	1,000	9,326

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

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

HA0 Department of Parks and Recreation

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	1,778	1,883	1,565	-318	0	0	0	0	0	0	0	0	0	0	0	0	1,778	1,883	1,565	-318
0012	462	643	368	-275	0	0	0	0	0	0	0	0	0	0	0	0	462	643	368	-275
0013	22	21	5	-16	0	0	0	0	0	0	0	0	0	0	0	0	22	21	5	-16
0014	424	456	343	-112	0	0	0	0	0	0	0	0	0	0	0	0	424	456	343	-112
0015	71	69	57	-12	0	0	0	0	0	0	0	0	0	0	0	0	71	69	57	-12
Subtotal: PS	2,757	3,071	2,338	-733	0	0	0	0	0	0	0	0	0	0	0	0	2,757	3,071	2,338	-733
0020	53	55	53	-2	0	0	0	0	0	0	0	0	0	0	0	0	53	55	53	-2
0030	0	144	0	-144	0	0	0	0	0	0	0	0	0	0	0	0	0	144	0	-144
0032	0	0	124	124	0	0	0	0	0	0	0	0	0	0	0	0	0	0	124	124
0040	544	683	1,039	356	0	0	0	0	0	0	0	0	0	0	0	0	544	683	1,039	356
0041	198	161	142	-20	0	0	0	0	0	0	0	0	0	0	0	0	198	161	142	-20
0070	120	181	122	-58	0	0	0	0	0	0	0	0	0	0	0	0	120	181	122	-58
Subtotal: NPS	915	1,224	1,481	257	0	0	0	0	0	0	0	0	0	0	0	0	915	1,224	1,481	257
Total 1000	3,672	4,294	3,819	-475	0	0	0	0	0	0	0	0	0	0	0	0	3,672	4,294	3,819	-475

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	391	409	196	-214	0	0	0	0	0	0	0	0	0	0	0	0	391	409	196	-214
0012	0	17	52	35	0	0	0	0	0	0	0	0	0	0	0	0	0	17	52	35
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	95	77	44	-33	0	0	0	0	0	0	0	0	0	0	0	0	95	77	44	-33
0015	1	3	1	-2	0	0	0	0	0	0	0	0	0	0	0	0	1	3	1	-2
Subtotal: PS	491	506	292	-213	0	0	0	0	0	0	0	0	0	0	0	0	491	506	292	-213
0020	2	3	5	2	0	0	0	0	0	0	0	0	0	0	0	0	2	3	5	2
0040	1	3	5	2	0	0	0	0	0	0	0	0	0	0	0	0	1	3	5	2
0070	4	4	3	-1	0	0	0	0	0	0	0	0	0	0	0	0	4	4	3	-1
Subtotal: NPS	8	9	12	3	0	0	0	0	0	0	0	0	0	0	0	0	8	9	12	3
Total 100F	498	515	304	-210	0	0	0	0	0	0	0	0	0	0	0	0	498	515	304	-210

**FY 2009 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

2400 Agency 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	672	1,266	909	-357	0	0	0	0	0	0	0	0	0	0	0	0	672	1,266	909	-357
0012	340	341	421	80	0	0	0	0	0	0	0	0	0	0	0	0	340	341	421	80
0013	10	17	6	-11	0	0	0	0	0	0	0	0	0	0	0	0	10	17	6	-11
0014	195	290	236	-54	0	0	0	0	0	0	0	0	0	0	0	0	195	290	236	-54
0015	11	12	8	-4	0	0	0	0	0	0	0	0	0	0	0	0	11	12	8	-4
Subtotal: PS	1,227	1,926	1,581	-345	0	0	0	0	0	0	0	0	0	0	0	0	1,227	1,926	1,581	-345
0020	24	25	18	-8	0	0	0	0	0	0	0	0	0	0	0	0	24	25	18	-8
0040	149	92	71	-21	0	0	0	0	0	0	0	0	0	0	0	0	149	92	71	-21
0041	17	33	729	697	0	0	0	0	0	0	0	0	0	0	0	0	17	33	729	697
0070	41	41	41	0	0	0	0	0	0	0	0	0	0	0	0	0	41	41	41	0
Subtotal: NPS	231	190	858	668	0	0	0	0	0	0	0	0	0	0	0	0	231	190	858	668
Total 2400	1,458	2,116	2,439	323	0	0	0	0	0	0	0	0	0	0	0	0	1,458	2,116	2,439	323

3400 Recreational 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	8,305	8,169	8,972	804	0	0	0	0	23	677	0	-677	4	2,861	93	-2,768	8,332	11,707	9,065	-2,641
0012	7,184	7,601	9,574	1,973	0	0	0	0	616	116	849	733	8,301	2,078	4,505	2,426	16,101	9,796	14,928	5,132
0013	448	295	200	-95	0	0	0	0	-3	0	0	0	46	65	0	-65	491	360	200	-160
0014	2,909	3,066	3,277	212	0	0	0	0	159	143	151	8	1,299	891	817	-74	4,367	4,100	4,245	145
0015	339	162	200	38	0	0	0	0	9	0	0	0	37	0	0	0	385	162	200	38
Subtotal: PS	19,186	19,292	22,223	2,931	0	0	0	0	803	936	1,000	64	9,687	5,896	5,414	-481	29,675	26,124	28,637	2,513
0020	486	871	760	-111	0	0	0	0	0	0	0	0	630	600	301	-299	1,116	1,471	1,061	-410
0030	0	0	0	0	0	0	0	0	0	0	0	0	335	480	480	0	335	480	480	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	100	100	100	0	100	100	100	0
0034	0	0	525	525	0	0	0	0	0	0	0	0	0	0	0	0	0	0	525	525
0040	268	992	246	-746	0	0	0	0	0	0	0	0	123	270	0	-270	390	1,262	246	-1,016
0041	4,443	944	1,077	133	0	0	0	0	0	0	0	0	2,815	1,146	607	-539	7,258	2,090	1,684	-406
0050	144	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	144	0	0	0
0070	203	355	305	-50	0	0	0	0	0	0	0	0	300	112	0	-112	503	467	305	-162
Subtotal: NPS	5,544	3,162	2,913	-249	0	0	0	0	0	0	0	0	4,302	2,708	1,488	-1,220	9,846	5,870	4,401	-1,469
Total 3400	24,729	22,454	25,136	2,682	0	0	0	0	803	936	1,000	64	13,989	8,604	6,902	-1,701	39,521	31,994	33,039	1,045

**FY 2009 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

4400 Speciality & Targeted 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	-8	0	0	0	0	0	0	0	-1	0	0	0	0	0	0	0	-8	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	182	182	0	0	182	182
0014	0	0	0	0	0	0	0	0	-0	0	0	0	0	0	32	32	-0	0	32	32
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	-8	0	0	0	0	0	0	0	-1	0	0	0	0	0	214	214	-9	0	214	214
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	31	0	0	31	31
0041	0	0	0	0	0	0	0	0	0	0	0	0	124	0	2,129	2,129	124	0	2,129	2,129
0070	0	0	0	0	0	0	0	0	0	0	0	0	11	0	50	50	11	0	50	50
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	134	0	2,210	2,210	134	0	2,210	2,210
Total 4400	-8	0	0	0	0	0	0	0	-1	0	0	0	134	0	2,424	2,424	126	0	2,424	2,424

5400 Park & Facility 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	3,111	5,705	3,631	-2,074	0	0	0	0	0	0	0	0	168	0	0	0	3,279	5,705	3,631	-2,074
0012	1,878	1,828	2,632	804	0	0	0	0	0	0	0	0	296	0	0	0	2,174	1,828	2,632	804
0013	76	78	200	122	0	0	0	0	0	0	0	0	0	0	0	0	76	78	200	122
0014	1,326	1,411	1,113	-298	0	0	0	0	0	0	0	0	60	0	0	0	1,386	1,411	1,113	-298
0015	442	270	250	-20	0	0	0	0	0	0	0	0	3	0	0	0	445	270	250	-20
Subtotal: PS	6,833	9,292	7,826	-1,466	0	0	0	0	0	0	0	0	527	0	0	0	7,360	9,292	7,826	-1,466
0020	422	514	545	30	0	0	0	0	0	0	0	0	0	0	0	0	422	514	545	30
0030	3,764	2,937	3,190	253	0	0	0	0	0	0	0	0	0	0	0	0	3,764	2,937	3,190	253
0031	1,198	1,266	1,186	-80	0	0	0	0	0	0	0	0	0	0	0	0	1,198	1,266	1,186	-80
0032	380	140	0	-140	0	0	0	0	0	0	0	0	0	0	0	0	380	140	0	-140
0034	1,024	576	664	88	0	0	0	0	0	0	0	0	0	0	0	0	1,024	576	664	88
0040	7	67	60	-7	0	0	0	0	0	0	0	0	0	0	0	0	7	67	60	-7
0041	3,686	4,841	3,401	-1,440	0	0	0	0	20	0	0	0	268	340	0	-340	3,974	5,181	3,401	-1,780
0070	147	835	670	-165	0	0	0	0	0	0	0	0	0	0	0	0	147	835	670	-165
Subtotal: NPS	10,628	11,178	9,717	-1,461	0	0	0	0	20	0	0	0	268	340	0	-340	10,916	11,518	9,717	-1,801
Total 5400	17,462	20,470	17,543	-2,927	0	0	0	0	20	0	0	0	795	340	0	-340	18,276	20,810	17,543	-3,267

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(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	2	0	0	0	0	0	0	0	2	0	0	0
0013	0	0	0	0	0	0	0	0	6	0	0	0	0	0	0	0	6	0	0	0
0014	-0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	1	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	-0	0	0	0	0	0	0	0	9	0	0	0	0	0	0	0	9	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9960	-0	0	0	0	0	0	0	0	9	0	0	0	0	0	0	0	9	0	0	0
Total Budget	47,812	49,850	49,242	-608	0	0	0	0	831	936	1,000	64	14,918	8,944	9,326	382	63,561	59,729	59,568	-162

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

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

HA0 Department of Parks and Recreation

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	1,778	1,883	1,565	-318	0	0	0	0	0	0	0	0	1,778	1,883	1,565	-318
0012	462	643	368	-275	0	0	0	0	0	0	0	0	462	643	368	-275
0013	22	21	5	-16	0	0	0	0	0	0	0	0	22	21	5	-16
0014	424	456	343	-112	0	0	0	0	0	0	0	0	424	456	343	-112
0015	71	69	57	-12	0	0	0	0	0	0	0	0	71	69	57	-12
Subtotal: PS	2,757	3,071	2,338	-733	0	0	0	0	0	0	0	0	2,757	3,071	2,338	-733
0020	53	55	53	-2	0	0	0	0	0	0	0	0	53	55	53	-2
0030	0	144	0	-144	0	0	0	0	0	0	0	0	0	144	0	-144
0032	0	0	124	124	0	0	0	0	0	0	0	0	0	0	124	124
0040	544	683	1,039	356	0	0	0	0	0	0	0	0	544	683	1,039	356
0041	198	161	142	-20	0	0	0	0	0	0	0	0	198	161	142	-20
0070	120	181	122	-58	0	0	0	0	0	0	0	0	120	181	122	-58
Subtotal: NPS	915	1,224	1,481	257	0	0	0	0	0	0	0	0	915	1,224	1,481	257
Total: 1000	3,672	4,294	3,819	-475	0	0	0	0	0	0	0	0	3,672	4,294	3,819	-475

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	391	409	196	-214	0	0	0	0	0	0	0	0	391	409	196	-214
0012	0	17	52	35	0	0	0	0	0	0	0	0	0	17	52	35
0013	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	95	77	44	-33	0	0	0	0	0	0	0	0	95	77	44	-33
0015	1	3	1	-2	0	0	0	0	0	0	0	0	1	3	1	-2
Subtotal: PS	491	506	292	-213	0	0	0	0	0	0	0	0	491	506	292	-213
0020	2	3	5	2	0	0	0	0	0	0	0	0	2	3	5	2
0040	1	3	5	2	0	0	0	0	0	0	0	0	1	3	5	2
0070	4	4	3	-1	0	0	0	0	0	0	0	0	4	4	3	-1
Subtotal: NPS	8	9	12	3	0	0	0	0	0	0	0	0	8	9	12	3
Total: 100F	498	515	304	-210	0	0	0	0	0	0	0	0	498	515	304	-210

**FY 2009 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

2400 Agency 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	672	1,266	909	-357	0	0	0	0	0	0	0	0	672	1,266	909	-357
0012	340	341	421	80	0	0	0	0	0	0	0	0	340	341	421	80
0013	10	17	6	-11	0	0	0	0	0	0	0	0	10	17	6	-11
0014	195	290	236	-54	0	0	0	0	0	0	0	0	195	290	236	-54
0015	11	12	8	-4	0	0	0	0	0	0	0	0	11	12	8	-4
Subtotal: PS	1,227	1,926	1,581	-345	0	0	0	0	0	0	0	0	1,227	1,926	1,581	-345
0020	24	25	18	-8	0	0	0	0	0	0	0	0	24	25	18	-8
0040	149	92	71	-21	0	0	0	0	0	0	0	0	149	92	71	-21
0041	17	25	721	697	0	0	0	0	0	8	8	0	17	33	729	697
0070	41	41	41	0	0	0	0	0	0	0	0	0	41	41	41	0
Subtotal: NPS	231	182	850	668	0	0	0	0	0	8	8	0	231	190	858	668
Total: 2400	1,458	2,108	2,431	323	0	0	0	0	0	8	8	0	1,458	2,116	2,439	323

3400 Recreational 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	8,305	8,169	8,972	804	0	0	0	0	0	0	0	0	8,305	8,169	8,972	804
0012	6,982	7,333	9,352	2,019	0	0	0	0	203	268	221	-47	7,184	7,601	9,574	1,973
0013	448	295	200	-95	0	0	0	0	0	0	0	0	448	295	200	-95
0014	2,894	3,019	3,238	219	0	0	0	0	15	47	39	-8	2,909	3,066	3,277	212
0015	339	162	200	38	0	0	0	0	0	0	0	0	339	162	200	38
Subtotal: PS	18,968	18,977	21,962	2,985	0	0	0	0	218	315	261	-55	19,186	19,292	22,223	2,931
0020	321	639	528	-111	0	0	0	0	165	233	233	0	486	871	760	-111
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	525	525	0	0	525	525
0040	215	424	149	-275	0	0	0	0	52	568	97	-471	268	992	246	-746
0041	3,559	250	383	133	0	0	0	0	884	694	694	0	4,443	944	1,077	133
0050	144	0	0	0	0	0	0	0	0	0	0	0	144	0	0	0
0070	201	355	305	-50	0	0	0	0	2	0	0	0	203	355	305	-50
Subtotal: NPS	4,440	1,668	1,365	-303	0	0	0	0	1,104	1,494	1,548	54	5,544	3,162	2,913	-249
Total: 3400	23,407	20,645	23,327	2,682	0	0	0	0	1,322	1,809	1,809	-0	24,729	22,454	25,136	2,682

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

Schedule
40G-PBB

4400 Speciality & Targeted 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	-8	0	0	0	0	0	0	0	0	0	0	0	-8	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	-8	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 4400	-8	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0

5400 Park & Facility 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	3,111	5,705	3,631	-2,074	0	0	0	0	0	0	0	0	3,111	5,705	3,631	-2,074
0012	1,878	1,828	2,632	804	0	0	0	0	0	0	0	0	1,878	1,828	2,632	804
0013	76	78	200	122	0	0	0	0	0	0	0	0	76	78	200	122
0014	1,326	1,411	1,113	-298	0	0	0	0	0	0	0	0	1,326	1,411	1,113	-298
0015	442	270	250	-20	0	0	0	0	0	0	0	0	442	270	250	-20
Subtotal: PS	6,833	9,292	7,826	-1,466	0	0	0	0	0	0	0	0	6,833	9,292	7,826	-1,466
0020	363	439	470	30	0	0	0	0	59	75	75	0	422	514	545	30
0030	3,764	2,937	3,190	253	0	0	0	0	0	0	0	0	3,764	2,937	3,190	253
0031	1,198	1,266	1,186	-80	0	0	0	0	0	0	0	0	1,198	1,266	1,186	-80
0032	380	140	0	-140	0	0	0	0	0	0	0	0	380	140	0	-140
0034	1,024	576	664	88	0	0	0	0	0	0	0	0	1,024	576	664	88
0040	7	67	60	-7	0	0	0	0	0	0	0	0	7	67	60	-7
0041	3,686	4,241	2,801	-1,440	0	0	0	0	0	600	600	0	3,686	4,841	3,401	-1,440
0070	147	835	670	-165	0	0	0	0	0	0	0	0	147	835	670	-165
Subtotal: NPS	10,570	10,503	9,042	-1,461	0	0	0	0	59	675	675	0	10,628	11,178	9,717	-1,461
Total: 5400	17,403	19,795	16,868	-2,927	0	0	0	0	59	675	675	0	17,462	20,470	17,543	-2,927

**FY 2009 Proposed Budget
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**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
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
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 9960	-0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
Total Budget	46,431	47,358	46,750	-608	0	0	0	0	1,381	2,492	2,492	-0	47,812	49,850	49,242	-608

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

Schedule

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HA0 Department of Parks and Recreation

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	14,249	17,432	15,273	-2,159	0	0	0	0	24	677	0	-677	172	2,861	93	-2,768	14,445	20,970	15,366	-5,604
0012	9,864	10,430	13,047	2,617	0	0	0	0	616	116	849	733	8,597	2,078	4,686	2,608	19,077	12,625	18,583	5,958
0013	560	411	411	0	0	0	0	0	3	0	0	0	46	65	0	-65	609	476	411	-65
0014	4,949	5,299	5,014	-286	0	0	0	0	160	143	151	8	1,359	891	849	-42	6,468	6,334	6,013	-320
0015	864	515	515	0	0	0	0	0	9	0	0	0	40	0	0	0	912	515	515	0
Subtotal: PS	30,486	34,087	34,260	173	0	0	0	0	811	936	1,000	64	10,214	5,896	5,628	-267	41,511	40,919	40,888	-30
0020	988	1,468	1,380	-88	0	0	0	0	0	0	0	0	630	600	332	-268	1,618	2,068	1,712	-356
0030	3,764	3,081	3,190	109	0	0	0	0	0	0	0	0	335	480	480	0	4,100	3,561	3,670	109
0031	1,198	1,266	1,186	-80	0	0	0	0	0	0	0	0	100	100	100	0	1,298	1,366	1,286	-80
0032	380	140	124	-16	0	0	0	0	0	0	0	0	0	0	0	0	380	140	124	-16
0034	1,024	576	1,189	613	0	0	0	0	0	0	0	0	0	0	0	0	1,024	576	1,189	613
0040	969	1,836	1,420	-416	0	0	0	0	0	0	0	0	123	270	0	-270	1,091	2,106	1,420	-686
0041	8,344	5,979	5,349	-629	0	0	0	0	20	0	0	0	3,206	1,486	2,736	1,250	11,571	7,465	8,085	620
0050	144	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	144	0	0	0
0070	515	1,416	1,142	-274	0	0	0	0	0	0	0	0	310	112	50	-62	825	1,528	1,192	-336
Subtotal: NPS	17,326	15,763	14,982	-781	0	0	0	0	20	0	0	0	4,704	3,048	3,698	650	22,050	18,811	18,679	-132
Total Budget	47,812	49,850	49,242	-608	0	0	0	0	831	936	1,000	64	14,918	8,944	9,326	382	63,561	59,729	59,568	-162

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	313	378	315	-63	0	0	0	0	14	17	0	-17	69	82	2	-80	396	476	317	-159
0012	284	321	365	44	0	0	0	0	2	5	22	17	76	76	119	43	362	402	506	104
Total FTEs	597	699	680	-18	0	0	0	0	16	22	22	-0	145	157	121	-36	758	878	823	-55

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

Schedule
41G

HA0 Department of Parks and Recreation

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	14,249	17,432	15,273	-2,159	0	0	0	0	0	0	0	0	14,249	17,432	15,273	-2,159
0012	9,661	10,162	12,826	2,664	0	0	0	0	203	268	221	-47	9,864	10,430	13,047	2,617
0013	560	411	411	0	0	0	0	0	0	0	0	0	560	411	411	0
0014	4,934	5,252	4,974	-278	0	0	0	0	15	47	39	-8	4,949	5,299	5,014	-286
0015	864	515	515	0	0	0	0	0	0	0	0	0	864	515	515	0
Subtotal: PS	30,268	33,772	33,999	228	0	0	0	0	218	315	261	-55	30,486	34,087	34,260	173
0020	764	1,161	1,073	-88	0	0	0	0	224	308	308	0	988	1,468	1,380	-88
0030	3,764	3,081	3,190	109	0	0	0	0	0	0	0	0	3,764	3,081	3,190	109
0031	1,198	1,266	1,186	-80	0	0	0	0	0	0	0	0	1,198	1,266	1,186	-80
0032	380	140	124	-16	0	0	0	0	0	0	0	0	380	140	124	-16
0034	1,024	576	664	88	0	0	0	0	0	0	525	525	1,024	576	1,189	613
0040	916	1,269	1,324	55	0	0	0	0	52	568	97	-471	969	1,836	1,420	-416
0041	7,460	4,677	4,047	-629	0	0	0	0	884	1,302	1,302	0	8,344	5,979	5,349	-629
0050	144	0	0	0	0	0	0	0	0	0	0	0	144	0	0	0
0070	513	1,416	1,142	-274	0	0	0	0	2	0	0	0	515	1,416	1,142	-274
Subtotal: NPS	16,163	13,586	12,750	-836	0	0	0	0	1,163	2,177	2,231	54	17,326	15,763	14,982	-781
Total Budget	46,431	47,358	46,750	-608	0	0	0	0	1,381	2,492	2,492	-0	47,812	49,850	49,242	-608

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	313	378	315	-63	0	0	0	0	0	0	0	0	313	378	315	-63
0012	274	312	357	44	0	0	0	0	10	9	9	-0	284	321	365	44
Total FTEs	587	690	672	-18	0	0	0	0	10	9	9	-0	597	699	680	-18

**FY 2009 Proposed Budget
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(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

HA0 Department of Parks and Recreation

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$46,750	671.50
Subtotal:	Local Fund			\$46,750	671.50
Special Purpose Revenue Funds					
		0602	Enterprise Fund Account	\$2,492	8.87
Subtotal:	Special Purpose Revenue Funds			\$2,492	8.87
Subtotal: General Fund				\$49,242	680.37
Private Funds					
Private Grant Fund					
		89HEAD	Headstart-Upo	\$1,000	22.00
Subtotal:	Private Grant Fund			\$1,000	22.00
Subtotal: Private Funds				\$1,000	22.00
Intra-District Funds					
Intradistrict Funds					
		0701	S.C.O.R.E.	\$103	2.00
		0702	Daycare	\$6,199	115.00
		0705	Dcps- Nutritional Services For Childcare	\$600	0
		0732	Child And Adult Care Feeding Program	\$2,424	4.00
Subtotal:	Intradistrict Funds			\$9,326	121.00
Subtotal: Intra-District Funds				\$9,326	121.00
Total: Department of Parks and Recreation				\$59,568	823.37

**FY 2009 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

D. C. Office on Aging	BY0	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 SERVICES	1000										
AMP-PERSONNEL COSTS ACTIVITY	1010	2,328	2,398	2,929	531	1,722	0	1,722	972	0	235
AMP-CONTRACT & PROCUREMENT ACTIVITY	1020	0	40	40	-1	40	0	40	0	0	0
AMP-PROPERTY MANAGEMENT	1030	154	188	189	1	189	0	189	0	0	0
AMP-CONTRACT & PROCUREMENT ACTIVITY	1040	214	496	836	340	836	0	836	0	0	0
AMP-FINANCIAL SERVICES ACTIVITY	1050	6	0	0	0	0	0	0	0	0	0
AMP- LANGUAGE ACCESS	1087	10	10	10	0	10	0	10	0	0	0
AMP-MANAGEMENT SERV. ACTIVITY	1095	42	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT SERVICES		2,755	3,131	4,003	872	2,796	0	2,796	972	0	235
CONSUMER INFO.,ASSISTANCE & OUTREACH	9200										
ACTIVITY:EMPLOYMENT SERVICES	9205	72	453	340	-113	299	0	299	0	0	40
ACTIVITY:EMPLOYMENT SERVICES	9206	103	0	0	0	0	0	0	0	0	0
ACTIVITY:EMPLOYMENT SERVICES (CONTR/	9207	0	0	0	0	0	0	0	0	0	0
ACTIVITY: SPECIAL EVENTS	9215	386	263	263	0	263	0	263	0	0	0
ACTIVITY: TRAINING & EDUCATION	9220	469	533	533	1	244	0	244	289	0	0
Subtotal: CONSUMER INFO.,ASSISTANCE & OUTREACH		1,030	1,249	1,136	-113	806	0	806	289	0	40
INHOME & CONTINUING CARE PROGRAM	9300										
ACTIVITY: INHOME & DAYCARE SERVICES	9325	7,035	7,043	7,117	73	5,627	0	5,627	1,489	0	0
ACTIVITY: CAREGIVERS SUPPORT	9330	780	776	847	70	68	0	68	779	0	0
Subtotal: INHOME & CONTINUING CARE PROGRAM		7,815	7,820	7,963	144	5,695	0	5,695	2,268	0	0
COMMUNITY BASED SUPPORT PROGRAM	9400										
ACTIVITY:HEALTH PROM. & WELLNESS	9440	2,807	3,105	2,291	-814	2,011	0	2,011	281	0	0
ACTIVITY:COMMUNITY SERVICES	9450	7,369	7,482	7,765	283	5,105	0	5,105	2,659	0	0
ACTIVITY:CONGREGATE MEALS-NSIP	9463	271	0	0	0	0	0	0	0	0	0
ACTIVITY:SUPPORTIVE RESID.FACILITY	9470	814	729	729	0	729	0	729	0	0	0
ACTIVITY:ADVOCACY/ELDER RIGHTS	9480	574	593	574	-19	442	0	442	131	0	0
Subtotal: COMMUNITY BASED SUPPORT PROGRAM		11,835	11,909	11,358	-551	8,287	0	8,287	3,071	0	0
YR END CLOSE	9960										
		-3	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		-3	0	0	0	0	0	0	0	0	0
Total: D. C. Office on Aging		23,432	24,109	24,461	352	17,584	0	17,584	6,601	0	275

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

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

BY0 D. C. Office on Aging

1000 Agency Management Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	1,039	1,208	1,041	-167	500	0	813	813	0	0	0	0	119	0	204	204	1,657	1,208	2,058	850
0012	74	0	164	164	-2	548	0	-548	0	0	0	0	39	0	0	0	111	548	164	-385
0013	50	0	0	0	15	0	0	0	0	0	0	0	3	0	0	0	68	0	0	0
0014	194	232	237	5	78	124	159	36	0	0	0	0	36	0	31	31	308	356	427	71
0015	8	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
Subtotal: PS	1,365	1,440	1,441	1	591	672	972	301	0	0	0	0	197	0	235	235	2,152	2,112	2,648	536
0020	76	113	113	0	0	0	0	0	0	0	0	0	0	0	0	0	76	113	113	0
0030	45	44	47	3	0	0	0	0	0	0	0	0	0	0	0	0	45	44	47	3
0031	17	38	21	-17	0	0	0	0	0	0	0	0	0	0	0	0	17	38	21	-17
0033	15	19	27	8	0	0	0	0	0	0	0	0	0	0	0	0	15	19	27	8
0034	26	23	25	2	0	0	0	0	0	0	0	0	0	0	0	0	26	23	25	2
0035	40	56	56	0	0	0	0	0	0	0	0	0	0	0	0	0	40	56	56	0
0040	95	240	281	41	0	0	0	0	0	0	0	0	0	0	0	0	95	240	281	41
0041	97	254	554	300	0	0	0	0	0	0	0	0	0	0	0	0	97	254	554	300
0070	193	233	233	0	0	0	0	0	0	0	0	0	0	0	0	0	193	233	233	0
Subtotal: NPS	603	1,019	1,355	336	0	0	0	0	0	0	0	0	0	0	0	0	603	1,019	1,355	336
Total 1000	1,967	2,459	2,796	337	591	672	972	301	0	0	0	0	197	0	235	235	2,755	3,131	4,003	872

9200 Consumer Info., Assistance & 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	0	0	0	0	0	0	0	0	0	0	0	46	191	0	-191	46	191	0	-191
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	30	0	-30	0	30	0	-30
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	46	221	0	-221	46	221	0	-221
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	57	29	40	11	57	29	40	11
0050	701	710	806	96	226	289	289	1	0	0	0	0	0	0	0	0	927	999	1,096	97
Subtotal: NPS	701	710	806	96	226	289	289	1	0	0	0	0	57	29	40	11	984	1,028	1,136	108
Total 9200	701	710	806	96	226	289	289	1	0	0	0	0	103	250	40	-210	1,030	1,249	1,136	-113

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

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

9300 Inhome & Continuing Care 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	510	822	822	0	1,209	1,150	1,191	41	0	0	0	0	0	0	0	0	1,718	1,972	2,013	41
0050	4,894	4,727	4,873	147	1,203	1,121	1,077	-44	0	0	0	0	0	0	0	0	6,097	5,848	5,951	103
Subtotal: NPS	5,404	5,548	5,695	147	2,411	2,271	2,268	-3	0	0	0	0	0	0	0	0	7,815	7,820	7,963	144
Total 9300	5,404	5,548	5,695	147	2,411	2,271	2,268	-3	0	0	0	0	0	0	0	0	7,815	7,820	7,963	144

9400 Community Based Support 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	557	952	876	-76	2,254	2,169	2,238	69	0	0	0	0	0	0	0	0	2,811	3,121	3,114	-7
0050	7,834	7,774	7,412	-363	1,190	1,014	833	-181	0	0	0	0	0	0	0	0	9,024	8,789	8,245	-544
Subtotal: NPS	8,391	8,726	8,287	-439	3,444	3,183	3,071	-112	0	0	0	0	0	0	0	0	11,835	11,909	11,358	-551
Total 9400	8,391	8,726	8,287	-439	3,444	3,183	3,071	-112	0	0	0	0	0	0	0	0	11,835	11,909	11,358	-551

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	-3	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
0012	0	0	0	0	-2	0	0	0	0	0	0	0	0	0	0	0	-2	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	-3	0	0	0	-0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
Total 9960	-3	0	0	0	-0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
Total Budget	16,460	17,443	17,584	141	6,672	6,415	6,601	186	0	0	0	0	300	250	275	25	23,432	24,109	24,461	352

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

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

BY0 D. C. Office on Aging

1000 Agency Management Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	1,039	1,208	1,041	-167	0	0	0	0	0	0	0	0	1,039	1,208	1,041	-167
0012	74	0	164	164	0	0	0	0	0	0	0	0	74	0	164	164
0013	50	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0
0014	194	232	237	5	0	0	0	0	0	0	0	0	194	232	237	5
0015	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
Subtotal: PS	1,365	1,440	1,441	1	0	0	0	0	0	0	0	0	1,365	1,440	1,441	1
0020	76	113	113	0	0	0	0	0	0	0	0	0	76	113	113	0
0030	45	44	47	3	0	0	0	0	0	0	0	0	45	44	47	3
0031	17	38	21	-17	0	0	0	0	0	0	0	0	17	38	21	-17
0033	15	19	27	8	0	0	0	0	0	0	0	0	15	19	27	8
0034	26	23	25	2	0	0	0	0	0	0	0	0	26	23	25	2
0035	40	56	56	0	0	0	0	0	0	0	0	0	40	56	56	0
0040	95	240	281	41	0	0	0	0	0	0	0	0	95	240	281	41
0041	97	254	554	300	0	0	0	0	0	0	0	0	97	254	554	300
0070	193	233	233	0	0	0	0	0	0	0	0	0	193	233	233	0
Subtotal: NPS	603	1,019	1,355	336	0	0	0	0	0	0	0	0	603	1,019	1,355	336
Total: 1000	1,967	2,459	2,796	337	0	0	0	0	0	0	0	0	1,967	2,459	2,796	337

9200 Consumer Info., Assistance & 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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	701	710	806	96	0	0	0	0	0	0	0	0	701	710	806	96
Subtotal: NPS	701	710	806	96	0	0	0	0	0	0	0	0	701	710	806	96
Total: 9200	701	710	806	96	0	0	0	0	0	0	0	0	701	710	806	96

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

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

9300 Inhome & Continuing Care 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	510	822	822	0	0	0	0	0	0	0	0	0	510	822	822	0
0050	4,894	4,727	4,873	147	0	0	0	0	0	0	0	0	4,894	4,727	4,873	147
Subtotal: NPS	5,404	5,548	5,695	147	0	0	0	0	0	0	0	0	5,404	5,548	5,695	147
Total: 9300	5,404	5,548	5,695	147	0	0	0	0	0	0	0	0	5,404	5,548	5,695	147

9400 Community Based Support 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	557	952	876	-76	0	0	0	0	0	0	0	0	557	952	876	-76
0050	7,834	7,774	7,412	-363	0	0	0	0	0	0	0	0	7,834	7,774	7,412	-363
Subtotal: NPS	8,391	8,726	8,287	-439	0	0	0	0	0	0	0	0	8,391	8,726	8,287	-439
Total: 9400	8,391	8,726	8,287	-439	0	0	0	0	0	0	0	0	8,391	8,726	8,287	-439

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	-3	0	0	0	0	0	0	0	0	0	0	0	-3	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	-3	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
Total: 9960	-3	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
Total Budget	16,460	17,443	17,584	141	0	0	0	0	0	0	0	0	16,460	17,443	17,584	141

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

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

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BY0 D. C. Office on Aging

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	1,036	1,208	1,041	-167	503	0	813	813	0	0	0	0	165	191	204	13	1,703	1,399	2,058	659
0012	74	0	164	164	-4	548	0	-548	0	0	0	0	39	0	0	0	109	548	164	-385
0013	50	0	0	0	15	0	0	0	0	0	0	0	3	0	0	0	68	0	0	0
0014	193	232	237	5	77	124	159	36	0	0	0	0	36	30	31	1	307	386	427	41
0015	8	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
Subtotal: PS	1,361	1,440	1,441	1	591	672	972	301	0	0	0	0	243	221	235	14	2,195	2,333	2,648	316
0020	76	113	113	0	0	0	0	0	0	0	0	0	0	0	0	0	76	113	113	0
0030	45	44	47	3	0	0	0	0	0	0	0	0	0	0	0	0	45	44	47	3
0031	17	38	21	-17	0	0	0	0	0	0	0	0	0	0	0	0	17	38	21	-17
0033	15	19	27	8	0	0	0	0	0	0	0	0	0	0	0	0	15	19	27	8
0034	26	23	25	2	0	0	0	0	0	0	0	0	0	0	0	0	26	23	25	2
0035	40	56	56	0	0	0	0	0	0	0	0	0	0	0	0	0	40	56	56	0
0040	95	240	281	41	0	0	0	0	0	0	0	0	0	1	1	0	96	241	281	41
0041	1,163	2,027	2,251	224	3,463	3,319	3,429	110	0	0	0	0	57	29	40	11	4,683	5,375	5,720	345
0050	13,429	13,211	13,091	-120	2,619	2,424	2,200	-225	0	0	0	0	0	0	0	0	16,048	15,635	15,291	-345
0070	193	233	233	0	0	0	0	0	0	0	0	0	0	0	0	0	193	233	233	0
Subtotal: NPS	15,098	16,003	16,143	140	6,081	5,744	5,629	-115	0	0	0	0	57	29	40	11	21,237	21,776	21,813	36
Total Budget	16,460	17,443	17,584	141	6,672	6,415	6,601	186	0	0	0	0	300	250	275	25	23,432	24,109	24,461	352

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	10	17	13	-4	9	0	10	10	0	0	0	0	3	3	3	0	22	20	26	7
0012	2	0	3	3	0	9	0	-9	0	0	0	0	0	0	0	0	2	9	3	-7
Total FTEs	12	17	16	-1	9	9	10	1	0	0	0	0	3	3	3	0	24	29	29	0

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

**Agency Summary by
Comptroller Source Group**

Schedule
41G

BY0 D. C. Office on Aging

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	1,036	1,208	1,041	-167	0	0	0	0	0	0	0	0	1,036	1,208	1,041	-167
0012	74	0	164	164	0	0	0	0	0	0	0	0	74	0	164	164
0013	50	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0
0014	193	232	237	5	0	0	0	0	0	0	0	0	193	232	237	5
0015	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
Subtotal: PS	1,361	1,440	1,441	1	0	0	0	0	0	0	0	0	1,361	1,440	1,441	1
0020	76	113	113	0	0	0	0	0	0	0	0	0	76	113	113	0
0030	45	44	47	3	0	0	0	0	0	0	0	0	45	44	47	3
0031	17	38	21	-17	0	0	0	0	0	0	0	0	17	38	21	-17
0033	15	19	27	8	0	0	0	0	0	0	0	0	15	19	27	8
0034	26	23	25	2	0	0	0	0	0	0	0	0	26	23	25	2
0035	40	56	56	0	0	0	0	0	0	0	0	0	40	56	56	0
0040	95	240	281	41	0	0	0	0	0	0	0	0	95	240	281	41
0041	1,163	2,027	2,251	224	0	0	0	0	0	0	0	0	1,163	2,027	2,251	224
0050	13,429	13,211	13,091	-120	0	0	0	0	0	0	0	0	13,429	13,211	13,091	-120
0070	193	233	233	0	0	0	0	0	0	0	0	0	193	233	233	0
Subtotal: NPS	15,098	16,003	16,143	140	0	0	0	0	0	0	0	0	15,098	16,003	16,143	140
Total Budget	16,460	17,443	17,584	141	0	0	0	0	0	0	0	0	16,460	17,443	17,584	141

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	10	17	13	-4	0	0	0	0	0	0	0	0	10	17	13	-4
0012	2	0	3	3	0	0	0	0	0	0	0	0	2	0	3	3
Total FTEs	12	17	16	-1	0	0	0	0	0	0	0	0	12	17	16	-1

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

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

BY0 D. C. Office on Aging

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$17,584	15.50
Subtotal: Local Fund				\$17,584	15.50
Subtotal: General Fund				\$17,584	15.50
Federal Resources					
Federal Grant Fund					
		3B1320	Support Services	\$777	0
		3C1712	Congregate Meals	\$1,983	0
		3C1713	Home Bound Meals	\$936	0
		3E1719	Family Caregivers Program	\$849	0
		3F1717	Preventive Health	\$107	0
		7A1715	Ombudsman Activity	\$74	0
		7B1716	Elder Abuse Prevention	\$26	0
		ADMIN1	Admin Svcs	\$972	10.00
		DCAACP	Dcawareness & Care Program	\$264	0
		NSIP01	Elderly Nutrition Program	\$510	0
		SHIP01	State Health Ins.Program (Ship)	\$103	0
Subtotal: Federal Grant Fund				\$6,601	10.00
Subtotal: Federal Resources				\$6,601	10.00
Intra-District Funds					
Intradistrict Funds					
		0701	Wiap Project-Intra District	\$275	3.00
Subtotal: Intradistrict Funds				\$275	3.00
Subtotal: Intra-District Funds				\$275	3.00

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

**Agency Summary
by Revenue Source**

Schedule

80

BY0 D. C. Office on Aging

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Total: D. C. Office on Aging				\$24,461	28.50

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

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Unemployment Compensation Fund	BH0	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>			
UNEMPLOYMENT COMPENSATION FUND	1000										
UNEMPLOYMENT COMPENSATION FUND	1100	5,250	5,800	5,500	-300	5,500	0	5,500	0	0	0
Subtotal: UNEMPLOYMENT COMPENSATION FUND		5,250	5,800	5,500	-300	5,500	0	5,500	0	0	0
Total: Unemployment Compensation Fund		5,250	5,800	5,500	-300	5,500	0	5,500	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

BH0 Unemployment Compensation Fund

1000 Unemployment Compensation Fund

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	5,250	5,800	5,500	-300	0	0	0	0	0	0	0	0	0	0	0	0	5,250	5,800	5,500	-300
Subtotal: NPS	5,250	5,800	5,500	-300	0	0	0	0	0	0	0	0	0	0	0	0	5,250	5,800	5,500	-300
Total 1000	5,250	5,800	5,500	-300	0	0	0	0	0	0	0	0	0	0	0	0	5,250	5,800	5,500	-300
Total Budget	5,250	5,800	5,500	-300	0	0	0	0	0	0	0	0	0	0	0	0	5,250	5,800	5,500	-300

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

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

BH0 Unemployment Compensation Fund

1000 Unemployment Compensation Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	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	5,250	5,800	5,500	-300	0	0	0	0	0	0	0	0	5,250	5,800	5,500	-300
Subtotal: NPS	5,250	5,800	5,500	-300	0	0	0	0	0	0	0	0	5,250	5,800	5,500	-300
Total: 1000	5,250	5,800	5,500	-300	0	0	0	0	0	0	0	0	5,250	5,800	5,500	-300
Total Budget	5,250	5,800	5,500	-300	0	0	0	0	0	0	0	0	5,250	5,800	5,500	-300

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

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

BH0 Unemployment Compensation Fund

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	5,250	5,800	5,500	-300	0	0	0	0	0	0	0	0	0	0	0	0	5,250	5,800	5,500	-300
Subtotal: NPS	5,250	5,800	5,500	-300	0	0	0	0	0	0	0	0	0	0	0	0	5,250	5,800	5,500	-300
Total Budget	5,250	5,800	5,500	-300	0	0	0	0	0	0	0	0	0	0	0	0	5,250	5,800	5,500	-300

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

BH0 Unemployment Compensation Fund

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	5,250	5,800	5,500	-300	0	0	0	0	0	0	0	0	5,250	5,800	5,500	-300
Subtotal: NPS	5,250	5,800	5,500	-300	0	0	0	0	0	0	0	0	5,250	5,800	5,500	-300
Total Budget	5,250	5,800	5,500	-300	0	0	0	0	0	0	0	0	5,250	5,800	5,500	-300

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

BH0 Unemployment Compensation Fund

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$5,500	0
Subtotal: Local Fund				\$5,500	0
Subtotal: General Fund				\$5,500	0
Total: Unemployment Compensation Fund				\$5,500	0

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

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Disability Compensation Fund	BG0	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>			
DISABILTY COMPENSATION FUND	0010										
DISABILTY COMPENSATION FUND	1000	24,851	30,280	15,030	-15,250	15,030	0	15,030	0	0	0
Subtotal: DISABILTY COMPENSATION FUND		24,851	30,280	15,030	-15,250	15,030	0	15,030	0	0	0
Total: Disability Compensation Fund		24,851	30,280	15,030	-15,250	15,030	0	15,030	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

BG0 Disability Compensation Fund

0010 Disability Compensation Fund

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	196	200	500	300	0	0	0	0	0	0	0	0	0	0	0	0	196	200	500	300
0040	10,485	10,500	5,500	-5,000	0	0	0	0	0	0	0	0	0	0	0	0	10,485	10,500	5,500	-5,000
0041	-27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-27	0	0	0
0050	14,168	19,580	9,030	-10,550	0	0	0	0	0	0	0	0	0	0	0	0	14,168	19,580	9,030	-10,550
0070	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
Subtotal: NPS	24,851	30,280	15,030	-15,250	0	0	0	0	0	0	0	0	0	0	0	0	24,851	30,280	15,030	-15,250
Total 0010	24,851	30,280	15,030	-15,250	0	0	0	0	0	0	0	0	0	0	0	0	24,851	30,280	15,030	-15,250
Total Budget	24,851	30,280	15,030	-15,250	0	0	0	0	0	0	0	0	0	0	0	0	24,851	30,280	15,030	-15,250

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

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

BG0 Disability Compensation Fund

0010 Disability Compensation Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	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	196	200	500	300	0	0	0	0	0	0	0	0	196	200	500	300
0040	10,485	10,500	5,500	-5,000	0	0	0	0	0	0	0	0	10,485	10,500	5,500	-5,000
0041	-27	0	0	0	0	0	0	0	0	0	0	0	-27	0	0	0
0050	14,168	19,580	9,030	-10,550	0	0	0	0	0	0	0	0	14,168	19,580	9,030	-10,550
0070	29	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
Subtotal: NPS	24,851	30,280	15,030	-15,250	0	0	0	0	0	0	0	0	24,851	30,280	15,030	-15,250
Total: 0010	24,851	30,280	15,030	-15,250	0	0	0	0	0	0	0	0	24,851	30,280	15,030	-15,250
Total Budget	24,851	30,280	15,030	-15,250	0	0	0	0	0	0	0	0	24,851	30,280	15,030	-15,250

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

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

BG0 Disability Compensation Fund

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	196	200	500	300	0	0	0	0	0	0	0	0	0	0	0	0	196	200	500	300
0040	10,485	10,500	5,500	-5,000	0	0	0	0	0	0	0	0	0	0	0	0	10,485	10,500	5,500	-5,000
0041	-27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-27	0	0	0
0050	14,168	19,580	9,030	-10,550	0	0	0	0	0	0	0	0	0	0	0	0	14,168	19,580	9,030	-10,550
0070	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
Subtotal: NPS	24,851	30,280	15,030	-15,250	0	0	0	0	0	0	0	0	0	0	0	0	24,851	30,280	15,030	-15,250
Total Budget	24,851	30,280	15,030	-15,250	0	0	0	0	0	0	0	0	0	0	0	0	24,851	30,280	15,030	-15,250

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

BG0 Disability Compensation Fund

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	196	200	500	300	0	0	0	0	0	0	0	0	196	200	500	300
0040	10,485	10,500	5,500	-5,000	0	0	0	0	0	0	0	0	10,485	10,500	5,500	-5,000
0041	-27	0	0	0	0	0	0	0	0	0	0	0	-27	0	0	0
0050	14,168	19,580	9,030	-10,550	0	0	0	0	0	0	0	0	14,168	19,580	9,030	-10,550
0070	29	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
Subtotal: NPS	24,851	30,280	15,030	-15,250	0	0	0	0	0	0	0	0	24,851	30,280	15,030	-15,250
Total Budget	24,851	30,280	15,030	-15,250	0	0	0	0	0	0	0	0	24,851	30,280	15,030	-15,250

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

BG0 Disability Compensation Fund

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$15,030	0
	Subtotal:	Local Fund		\$15,030	0
	Subtotal:	General Fund		\$15,030	0
Total:	Disability Compensation Fund			\$15,030	0

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

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of Human Rights <i>Name</i>	HMO <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 HUMAN RIGHTS	1000										
PERSONNEL	1010	42	238	41	-197	41	0	41	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	33	44	15	-29	15	0	15	0	0	0
CONTRACTING AND PROCUREMENT	1020	33	39	117	78	117	0	117	0	0	0
PROPERTY MANAGEMENT	1030	193	236	187	-49	187	0	187	0	0	0
INFORMATION TECHNOLOGY	1040	33	57	19	-39	19	0	19	0	0	0
FINANCIAL SERVICES	1050	5	39	0	-39	0	0	0	0	0	0
RISK MANAGEMENT	1055	33	39	4	-35	4	0	4	0	0	0
LEGAL SERVICES	1060	144	0	0	0	0	0	0	0	0	0
COMMUNICATIONS	1080	3	43	91	48	91	0	91	0	0	0
CUSTOMER SERVICE	1085	18	49	55	6	55	0	55	0	0	0
LANGUAGE ACCESS	1087	0	383	17	-366	17	0	17	0	0	0
PERFORMANCE MANAGEMENT	1090	0	34	65	30	65	0	65	0	0	0
Subtotal: OFFICE OF HUMAN RIGHTS		538	1,200	610	-590	610	0	610	0	0	0
EQUAL JUSTICE PROGRAM	2000										
INTAKE	2010	80	143	238	94	238	0	238	0	0	0
MEDIATION	2020	179	192	198	6	198	0	198	0	0	0
INVESTIGATIONS	2030	702	742	870	128	705	0	705	165	0	0
ADJUDICATION	2040	516	94	0	-94	0	0	0	0	0	0
FAIR HOUSING PROGRAM	2050	195	412	547	136	258	0	258	290	0	0
RESEARCH AND COMPLIANCE	2060	143	131	141	10	141	0	141	0	0	0
PUBLIC EDUCATION	2070	10	10	14	4	14	0	14	0	0	0
PUBLIC INFORMATION	2080	368	0	0	0	0	0	0	0	0	0
LANGUAGE ACCESS OVERSIGHT	2090	0	0	305	305	305	0	305	0	0	0
Subtotal: EQUAL JUSTICE PROGRAM		2,193	1,724	2,312	589	1,857	0	1,857	455	0	0
COMMISSION ON HUMAN RIGHTS	3000										
HUMAN RIGHTS COMMISSION	3010	0	269	295	26	295	0	295	0	0	0
Subtotal: COMMISSION ON HUMAN RIGHTS		0	269	295	26	295	0	295	0	0	0
Total: Office of Human Rights		2,731	3,193	3,218	25	2,763	0	2,763	455	0	0

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

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

HMO Office of Human Rights

1000 Office Of Human Rights

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	193	529	247	-282	0	0	0	0	0	0	0	0	0	0	0	0	193	529	247	-282
0012	122	86	0	-86	0	0	0	0	0	0	0	0	0	0	0	0	122	86	0	-86
0013	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
0014	52	103	45	-59	0	0	0	0	0	0	0	0	0	0	0	0	52	103	45	-59
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	369	718	302	-417	0	0	0	0	0	0	0	0	0	0	0	0	369	718	302	-417
0020	2	8	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	2	8	0	-8
0030	30	24	28	4	0	0	0	0	0	0	0	0	0	0	0	0	30	24	28	4
0031	35	34	35	1	0	0	0	0	0	0	0	0	0	0	0	0	35	34	35	1
0032	6	22	5	-17	0	0	0	0	0	0	0	0	0	0	0	0	6	22	5	-17
0033	12	14	20	6	0	0	0	0	0	0	0	0	0	0	0	0	12	14	20	6
0034	22	20	18	-3	0	0	0	0	0	0	0	0	0	0	0	0	22	20	18	-3
0035	20	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	20	40	40	0
0040	43	206	138	-68	0	0	0	0	0	0	0	0	0	0	0	0	43	206	138	-68
0041	0	93	26	-68	0	0	0	0	0	0	0	0	0	0	0	0	0	93	26	-68
0070	0	20	0	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	-20
Subtotal: NPS	169	482	309	-173	0	0	0	0	0	0	0	0	0	0	0	0	169	482	309	-173
Total 1000	538	1,200	610	-590	0	0	0	0	0	0	0	0	0	0	0	0	538	1,200	610	-590

2000 Equal Justice 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	939	696	1,125	429	0	113	0	-113	0	0	0	0	0	0	0	0	939	809	1,125	316
0012	176	264	264	1	285	0	100	100	0	0	0	0	0	0	0	0	461	264	365	101
0013	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	0	0	0
0014	219	182	251	69	57	41	18	-23	0	0	0	0	0	0	0	0	276	224	270	46
0015	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
Subtotal: PS	1,395	1,142	1,641	499	342	154	118	-36	0	0	0	0	0	0	0	0	1,737	1,296	1,759	463
0020	10	20	31	11	3	15	10	-5	0	0	0	0	0	0	0	0	13	35	41	6
0040	279	67	114	47	13	145	226	81	0	0	0	0	0	0	0	0	292	212	339	127
0041	127	128	72	-56	7	20	83	64	0	0	0	0	0	0	0	0	134	148	155	7

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

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

2000 Equal Justice 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
0070	10	27	0	-27	7	6	17	11	0	0	0	0	0	0	0	0	17	33	17	-16
Subtotal: NPS	426	241	217	-25	30	186	336	150	0	0	0	0	0	0	0	0	456	427	553	125
Total 2000	1,821	1,384	1,857	474	372	340	455	115	0	0	0	0	0	0	0	0	2,193	1,724	2,312	589

3000 Commission On Human Rights

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	143	80	0	12	0	-12	0	0	0	0	0	0	0	0	0	74	143	68
0012	0	133	74	-59	0	0	0	0	0	0	0	0	0	0	0	0	0	133	74	-59
0014	0	25	39	14	0	2	0	-2	0	0	0	0	0	0	0	0	0	27	39	12
Subtotal: PS	0	220	256	36	0	14	0	-14	0	0	0	0	0	0	0	0	0	234	256	22
0040	0	18	8	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	18	8	-10
0041	0	18	32	14	0	0	0	0	0	0	0	0	0	0	0	0	0	18	32	14
Subtotal: NPS	0	35	39	4	0	0	0	0	0	0	0	0	0	0	0	0	0	35	39	4
Total 3000	0	255	295	40	0	14	0	-14	0	0	0	0	0	0	0	0	0	269	295	26
Total Budget	2,359	2,839	2,763	-76	372	354	455	101	0	0	0	0	0	0	0	0	2,731	3,193	3,218	25

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

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

HMO Office of Human Rights

1000 Office Of Human Rights

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	193	529	247	-282	0	0	0	0	0	0	0	0	193	529	247	-282
0012	122	86	0	-86	0	0	0	0	0	0	0	0	122	86	0	-86
0013	0	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10
0014	52	103	45	-59	0	0	0	0	0	0	0	0	52	103	45	-59
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	369	718	302	-417	0	0	0	0	0	0	0	0	369	718	302	-417
0020	2	8	0	-8	0	0	0	0	0	0	0	0	2	8	0	-8
0030	30	24	28	4	0	0	0	0	0	0	0	0	30	24	28	4
0031	35	34	35	1	0	0	0	0	0	0	0	0	35	34	35	1
0032	6	22	5	-17	0	0	0	0	0	0	0	0	6	22	5	-17
0033	12	14	20	6	0	0	0	0	0	0	0	0	12	14	20	6
0034	22	20	18	-3	0	0	0	0	0	0	0	0	22	20	18	-3
0035	20	40	40	0	0	0	0	0	0	0	0	0	20	40	40	0
0040	43	206	138	-68	0	0	0	0	0	0	0	0	43	206	138	-68
0041	0	93	26	-68	0	0	0	0	0	0	0	0	0	93	26	-68
0070	0	20	0	-20	0	0	0	0	0	0	0	0	0	20	0	-20
Subtotal: NPS	169	482	309	-173	0	0	0	0	0	0	0	0	169	482	309	-173
Total: 1000	538	1,200	610	-590	0	0	0	0	0	0	0	0	538	1,200	610	-590

2000 Equal Justice 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	939	696	1,125	429	0	0	0	0	0	0	0	0	939	696	1,125	429
0012	176	264	264	1	0	0	0	0	0	0	0	0	176	264	264	1
0013	44	0	0	0	0	0	0	0	0	0	0	0	44	0	0	0
0014	219	182	251	69	0	0	0	0	0	0	0	0	219	182	251	69
0015	17	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
Subtotal: PS	1,395	1,142	1,641	499	0	0	0	0	0	0	0	0	1,395	1,142	1,641	499
0020	10	20	31	11	0	0	0	0	0	0	0	0	10	20	31	11
0040	279	67	114	47	0	0	0	0	0	0	0	0	279	67	114	47
0041	127	128	72	-56	0	0	0	0	0	0	0	0	127	128	72	-56

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

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

2000 Equal Justice 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
0070	10	27	0	-27	0	0	0	0	0	0	0	0	10	27	0	-27
Subtotal: NPS	426	241	217	-25	0	0	0	0	0	0	0	0	426	241	217	-25
Total: 2000	1,821	1,384	1,857	474	0	0	0	0	0	0	0	0	1,821	1,384	1,857	474

3000 Commission On Human Rights

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	143	80	0	0	0	0	0	0	0	0	0	62	143	80
0012	0	133	74	-59	0	0	0	0	0	0	0	0	0	133	74	-59
0014	0	25	39	14	0	0	0	0	0	0	0	0	0	25	39	14
Subtotal: PS	0	220	256	36	0	0	0	0	0	0	0	0	0	220	256	36
0040	0	18	8	-10	0	0	0	0	0	0	0	0	0	18	8	-10
0041	0	18	32	14	0	0	0	0	0	0	0	0	0	18	32	14
Subtotal: NPS	0	35	39	4	0	0	0	0	0	0	0	0	0	35	39	4
Total: 3000	0	255	295	40	0	0	0	0	0	0	0	0	0	255	295	40
Total Budget	2,359	2,839	2,763	-76	0	0	0	0	0	0	0	0	2,359	2,839	2,763	-76

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

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

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HMO Office of Human Rights

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	1,132	1,287	1,515	227	0	125	0	-125	0	0	0	0	0	0	0	0	1,132	1,412	1,515	103
0012	298	483	339	-144	285	0	100	100	0	0	0	0	0	0	0	0	583	483	439	-44
0013	44	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	44	0	10	10
0014	270	311	335	25	57	43	18	-25	0	0	0	0	0	0	0	0	328	354	354	-1
0015	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
Subtotal: PS	1,764	2,081	2,199	118	342	168	118	-50	0	0	0	0	0	0	0	0	2,106	2,249	2,317	68
0020	12	28	31	3	3	15	10	-5	0	0	0	0	0	0	0	0	15	43	41	-2
0030	30	24	28	4	0	0	0	0	0	0	0	0	0	0	0	0	30	24	28	4
0031	35	34	35	1	0	0	0	0	0	0	0	0	0	0	0	0	35	34	35	1
0032	6	22	5	-17	0	0	0	0	0	0	0	0	0	0	0	0	6	22	5	-17
0033	12	14	20	6	0	0	0	0	0	0	0	0	0	0	0	0	12	14	20	6
0034	22	20	18	-3	0	0	0	0	0	0	0	0	0	0	0	0	22	20	18	-3
0035	20	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	20	40	40	0
0040	322	291	259	-32	13	145	226	81	0	0	0	0	0	0	0	0	335	436	485	49
0041	127	239	129	-110	7	20	83	64	0	0	0	0	0	0	0	0	134	259	213	-46
0070	10	47	0	-47	7	6	17	11	0	0	0	0	0	0	0	0	17	53	17	-36
Subtotal: NPS	595	758	564	-194	30	186	336	150	0	0	0	0	0	0	0	0	625	944	901	-43
Total Budget	2,359	2,839	2,763	-76	372	354	455	101	0	0	0	0	0	0	0	0	2,731	3,193	3,218	25

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	18	20	22	2	0	2	0	-2	0	0	0	0	0	0	0	0	18	22	22	0
0012	7	9	6	-3	1	0	2	2	0	0	0	0	0	0	0	0	8	9	8	-1
Total FTEs	25	29	28	-1	1	2	2	-0	0	0	0	0	0	0	0	0	26	31	30	-1

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

**Agency Summary by
Comptroller Source Group**

Schedule
41G

HMO Office of Human Rights

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	1,132	1,287	1,515	227	0	0	0	0	0	0	0	0	1,132	1,287	1,515	227
0012	298	483	339	-144	0	0	0	0	0	0	0	0	298	483	339	-144
0013	44	0	10	10	0	0	0	0	0	0	0	0	44	0	10	10
0014	270	311	335	25	0	0	0	0	0	0	0	0	270	311	335	25
0015	19	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
Subtotal: PS	1,764	2,081	2,199	118	0	0	0	0	0	0	0	0	1,764	2,081	2,199	118
0020	12	28	31	3	0	0	0	0	0	0	0	0	12	28	31	3
0030	30	24	28	4	0	0	0	0	0	0	0	0	30	24	28	4
0031	35	34	35	1	0	0	0	0	0	0	0	0	35	34	35	1
0032	6	22	5	-17	0	0	0	0	0	0	0	0	6	22	5	-17
0033	12	14	20	6	0	0	0	0	0	0	0	0	12	14	20	6
0034	22	20	18	-3	0	0	0	0	0	0	0	0	22	20	18	-3
0035	20	40	40	0	0	0	0	0	0	0	0	0	20	40	40	0
0040	322	291	259	-32	0	0	0	0	0	0	0	0	322	291	259	-32
0041	127	239	129	-110	0	0	0	0	0	0	0	0	127	239	129	-110
0070	10	47	0	-47	0	0	0	0	0	0	0	0	10	47	0	-47
Subtotal: NPS	595	758	564	-194	0	0	0	0	0	0	0	0	595	758	564	-194
Total Budget	2,359	2,839	2,763	-76	0	0	0	0	0	0	0	0	2,359	2,839	2,763	-76

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	18	20	22	2	0	0	0	0	0	0	0	0	18	20	22	2
0012	7	9	6	-3	0	0	0	0	0	0	0	0	7	9	6	-3
Total FTEs	25	29	28	-1	0	0	0	0	0	0	0	0	25	29	28	-1

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

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

HM0 Office of Human Rights

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$2,763	28.00
	Subtotal:	Local Fund		\$2,763	28.00
	Subtotal:	General Fund		\$2,763	28.00
Federal Resources					
Federal Grant Fund					
		81HHGA	Hud Housing Grant	\$152	0
		91EJGA	Eeoc Grant	\$165	1.00
		91HHGA	Hud Housing Grant	\$138	1.00
	Subtotal:	Federal Grant Fund		\$455	2.00
	Subtotal:	Federal Resources		\$455	2.00
Total:	Office of Human Rights			\$3,218	30.00

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

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of Latino Affairs	BZ0	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 MGMT PROGRAM	1000										
PERSONNEL	1010	21	15	286	271	286	0	286	0	0	0
TRAINING AND DEVELOPMENT	1015	1	5	0	-5	0	0	0	0	0	0
CONTRACTING AND PROCUREMENT	1020	0	0	9	9	9	0	9	0	0	0
INFO TECH	1040	2	9	0	-9	0	0	0	0	0	0
FINANCIAL MANAGEMENT	1050	8	50	45	-5	45	0	45	0	0	0
COMMUNICATION	1080	31	5	0	-5	0	0	0	0	0	0
CUSTOMER SERVICE	1085	31	5	0	-5	0	0	0	0	0	0
PERFORMANCE MGMT	1090	1	5	0	-5	0	0	0	0	0	0
Subtotal: AGENCY MGMT PROGRAM		95	96	340	245	340	0	340	0	0	0
COMM. BASED PROGRAMS	1001										
TECH. ASSISTANCE ACTIVITY	1011	200	158	91	-67	91	0	91	0	0	0
GRANTS MGMT. ACTIVITY	1012	4,797	3,160	3,534	373	3,534	0	3,534	0	0	0
Subtotal: COMM. BASED PROGRAMS		4,997	3,318	3,625	307	3,625	0	3,625	0	0	0
ADVOCACY PROGRAM	2001										
LANGUAGE ACCESS ACTIVITY	2011	150	102	75	-27	75	0	75	0	0	0
INTER./PRIVATE SECTOR REL. ACTIVITY	2012	0	4	4	0	4	0	4	0	0	0
Subtotal: ADVOCACY PROGRAM		150	106	79	-27	79	0	79	0	0	0
COMMUNITY RELATIONS & OUTREACH	3001										
COMM. INFO. EXCHANGE ACTIVITY	3011	482	772	652	-120	652	0	652	0	0	0
COMMUNITY PARTNER. ACTIVITY	3012	-2	7	7	0	7	0	7	0	0	0
OLA & CITY SPONS. EVENTS ACTIVITY	3013	-3	24	24	0	24	0	24	0	0	0
Subtotal: COMMUNITY RELATIONS & OUTREACH		478	803	683	-120	683	0	683	0	0	0
Total: Office of Latino Affairs		5,720	4,323	4,727	404	4,727	0	4,727	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

BZ0 Office of Latino Affairs

1000 Agency Mgmt 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	22	27	178	151	0	0	0	0	0	0	0	0	0	0	0	0	22	27	178	151
0012	31	0	55	55	0	0	0	0	0	0	0	0	0	0	0	0	31	0	55	55
0014	13	5	43	38	0	0	0	0	0	0	0	0	0	0	0	0	13	5	43	38
Subtotal: PS	66	32	276	244	0	0	0	0	0	0	0	0	0	0	0	0	66	32	276	244
0040	27	55	64	9	0	0	0	0	0	0	0	0	0	0	0	0	27	55	64	9
0041	2	9	0	-9	0	0	0	0	0	0	0	0	0	0	0	0	2	9	0	-9
Subtotal: NPS	29	64	64	0	0	0	0	0	0	0	0	0	0	0	0	0	29	64	64	0
Total 1000	95	96	340	245	0	0	0	0	0	0	0	0	0	0	0	0	95	96	340	245

1001 Comm. Based 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	140	68	0	-68	0	0	0	0	0	0	0	0	0	0	0	0	140	68	0	-68
0012	0	51	67	17	0	0	0	0	0	0	0	0	115	0	0	0	115	51	67	17
0013	7	7	0	-7	0	0	0	0	0	0	0	0	0	0	0	0	7	7	0	-7
0014	31	22	14	-8	0	0	0	0	0	0	0	0	21	0	0	0	52	22	14	-8
Subtotal: PS	178	147	81	-66	0	0	0	0	0	0	0	0	136	0	0	0	314	147	81	-66
0020	1	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	1	4	4	0
0040	11	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	11	11	11	0
0041	28	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	28	1	0	-1
0050	3,182	2,951	3,524	573	0	0	0	0	0	0	0	0	1,454	200	0	-200	4,636	3,151	3,524	373
0070	7	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	7	4	4	0
Subtotal: NPS	3,229	2,971	3,544	572	0	0	0	0	0	0	0	0	1,454	200	0	-200	4,683	3,171	3,544	372
Total 1001	3,407	3,118	3,625	507	0	0	0	0	0	0	0	0	1,590	200	0	-200	4,997	3,318	3,625	307

2001 Advocacy 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	21	27	0	-27	0	0	0	0	0	0	0	0	0	0	0	0	21	27	0	-27
0012	97	53	55	3	0	0	0	0	0	0	0	0	0	0	0	0	97	53	55	3
0014	23	14	11	-3	0	0	0	0	0	0	0	0	0	0	0	0	23	14	11	-3
Subtotal: PS	142	94	67	-27	0	0	0	0	0	0	0	0	0	0	0	0	142	94	67	-27

**FY 2009 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

2001 Advocacy 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	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	4	0
0040	6	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	6	0	
0070	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0		
Subtotal: NPS	8	12	12	0	0	0	0	0	0	0	0	0	0	0	0	8	12	12	0		
Total 2001	150	106	79	-27	0	0	0	0	0	0	0	0	0	0	0	150	106	79	-27		

3001 Community Relations & 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	179	206	176	-31	0	0	0	0	0	0	0	0	0	0	0	179	206	176	-31	
0012	97	320	235	-85	0	0	0	0	0	0	0	0	0	0	0	97	320	235	-85	
0013	-0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0	
0014	45	96	84	-11	0	0	0	0	0	0	0	0	0	0	0	45	96	84	-11	
Subtotal: PS	321	622	495	-127	0	0	0	0	0	0	0	0	0	0	0	321	622	495	-127	
0020	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	8	0
0030	25	20	24	4	0	0	0	0	0	0	0	0	0	0	0	25	20	24	4	
0031	9	14	11	-3	0	0	0	0	0	0	0	0	0	0	0	9	14	11	-3	
0032	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	
0033	9	9	14	4	0	0	0	0	0	0	0	0	0	0	0	9	9	14	4	
0034	18	16	18	1	0	0	0	0	0	0	0	0	0	0	0	18	16	18	1	
0035	23	26	26	0	0	0	0	0	0	0	0	0	0	0	0	23	26	26	0	
0040	66	78	78	0	0	0	0	0	0	0	0	0	0	0	0	66	78	78	0	
0070	8	10	10	0	0	0	0	0	0	0	0	0	0	0	0	8	10	10	0	
Subtotal: NPS	157	181	188	7	0	0	0	0	0	0	0	0	0	0	0	157	181	188	7	
Total 3001	478	803	683	-120	0	0	0	0	0	0	0	0	0	0	0	478	803	683	-120	
Total Budget	4,130	4,123	4,727	604	0	0	0	0	0	0	0	0	1,590	200	0	-200	5,720	4,323	4,727	404

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

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

BZ0 Office of Latino Affairs

1000 Agency Mgmt 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	22	27	178	151	0	0	0	0	0	0	0	0	22	27	178	151
0012	31	0	55	55	0	0	0	0	0	0	0	0	31	0	55	55
0014	13	5	43	38	0	0	0	0	0	0	0	0	13	5	43	38
Subtotal: PS	66	32	276	244	0	0	0	0	0	0	0	0	66	32	276	244
0040	27	55	64	9	0	0	0	0	0	0	0	0	27	55	64	9
0041	2	9	0	-9	0	0	0	0	0	0	0	0	2	9	0	-9
Subtotal: NPS	29	64	64	0	0	0	0	0	0	0	0	0	29	64	64	0
Total: 1000	95	96	340	245	0	0	0	0	0	0	0	0	95	96	340	245

1001 Comm. Based 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	140	68	0	-68	0	0	0	0	0	0	0	0	140	68	0	-68
0012	0	51	67	17	0	0	0	0	0	0	0	0	0	51	67	17
0013	7	7	0	-7	0	0	0	0	0	0	0	0	7	7	0	-7
0014	31	22	14	-8	0	0	0	0	0	0	0	0	31	22	14	-8
Subtotal: PS	178	147	81	-66	0	0	0	0	0	0	0	0	178	147	81	-66
0020	1	4	4	0	0	0	0	0	0	0	0	0	1	4	4	0
0040	11	11	11	0	0	0	0	0	0	0	0	0	11	11	11	0
0041	28	1	0	-1	0	0	0	0	0	0	0	0	28	1	0	-1
0050	3,182	2,951	3,524	573	0	0	0	0	0	0	0	0	3,182	2,951	3,524	573
0070	7	4	4	0	0	0	0	0	0	0	0	0	7	4	4	0
Subtotal: NPS	3,229	2,971	3,544	572	0	0	0	0	0	0	0	0	3,229	2,971	3,544	572
Total: 1001	3,407	3,118	3,625	507	0	0	0	0	0	0	0	0	3,407	3,118	3,625	507

2001 Advocacy 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	21	27	0	-27	0	0	0	0	0	0	0	0	21	27	0	-27
0012	97	53	55	3	0	0	0	0	0	0	0	0	97	53	55	3
0014	23	14	11	-3	0	0	0	0	0	0	0	0	23	14	11	-3
Subtotal: PS	142	94	67	-27	0	0	0	0	0	0	0	0	142	94	67	-27

**FY 2009 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
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2001 Advocacy 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	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4	0
0040	6	6	6	0	0	0	0	0	0	0	0	0	6	6	6	0
0070	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0
Subtotal: NPS	8	12	12	0	0	0	0	0	0	0	0	0	8	12	12	0
Total: 2001	150	106	79	-27	0	0	0	0	0	0	0	0	150	106	79	-27

3001 Community Relations & 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	179	206	176	-31	0	0	0	0	0	0	0	0	179	206	176	-31
0012	97	320	235	-85	0	0	0	0	0	0	0	0	97	320	235	-85
0013	-0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
0014	45	96	84	-11	0	0	0	0	0	0	0	0	45	96	84	-11
Subtotal: PS	321	622	495	-127	0	0	0	0	0	0	0	0	321	622	495	-127
0020	0	8	8	0	0	0	0	0	0	0	0	0	0	8	8	0
0030	25	20	24	4	0	0	0	0	0	0	0	0	25	20	24	4
0031	9	14	11	-3	0	0	0	0	0	0	0	0	9	14	11	-3
0032	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
0033	9	9	14	4	0	0	0	0	0	0	0	0	9	9	14	4
0034	18	16	18	1	0	0	0	0	0	0	0	0	18	16	18	1
0035	23	26	26	0	0	0	0	0	0	0	0	0	23	26	26	0
0040	66	78	78	0	0	0	0	0	0	0	0	0	66	78	78	0
0070	8	10	10	0	0	0	0	0	0	0	0	0	8	10	10	0
Subtotal: NPS	157	181	188	7	0	0	0	0	0	0	0	0	157	181	188	7
Total: 3001	478	803	683	-120	0	0	0	0	0	0	0	0	478	803	683	-120
Total Budget	4,130	4,123	4,727	604	0	0	0	0	0	0	0	0	4,130	4,123	4,727	604

**FY 2009 Proposed Budget
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(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

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BZ0 Office of Latino 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	363	328	354	26	0	0	0	0	0	0	0	0	0	0	0	0	363	328	354	26
0012	225	423	412	-11	0	0	0	0	0	0	0	0	115	0	0	0	340	423	412	-11
0013	7	7	0	-7	0	0	0	0	0	0	0	0	0	0	0	0	7	7	0	-7
0014	112	136	153	16	0	0	0	0	0	0	0	0	21	0	0	0	133	136	153	16
Subtotal: PS	707	894	919	25	0	0	0	0	0	0	0	0	136	0	0	0	843	894	919	25
0020	1	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	1	15	15	0
0030	25	20	24	4	0	0	0	0	0	0	0	0	0	0	0	0	25	20	24	4
0031	9	14	11	-3	0	0	0	0	0	0	0	0	0	0	0	0	9	14	11	-3
0032	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0033	9	9	14	4	0	0	0	0	0	0	0	0	0	0	0	0	9	9	14	4
0034	18	16	18	1	0	0	0	0	0	0	0	0	0	0	0	0	18	16	18	1
0035	23	26	26	0	0	0	0	0	0	0	0	0	0	0	0	0	23	26	26	0
0040	110	150	159	9	0	0	0	0	0	0	0	0	0	0	0	0	110	150	159	9
0041	30	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	30	10	0	-10
0050	3,182	2,951	3,524	573	0	0	0	0	0	0	0	0	1,454	200	0	-200	4,636	3,151	3,524	373
0070	17	16	16	0	0	0	0	0	0	0	0	0	0	0	0	0	17	16	16	0
Subtotal: NPS	3,423	3,229	3,808	579	0	0	0	0	0	0	0	0	1,454	200	0	-200	4,877	3,429	3,808	379
Total Budget	4,130	4,123	4,727	604	0	0	0	0	0	0	0	0	1,590	200	0	-200	5,720	4,323	4,727	404

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	5	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	5	0
0012	7	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	7	8	8	0
Total FTEs	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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**Agency Summary by
Comptroller Source Group**

Schedule
41G

BZO Office of Latino 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	363	328	354	26	0	0	0	0	0	0	0	0	363	328	354	26
0012	225	423	412	-11	0	0	0	0	0	0	0	0	225	423	412	-11
0013	7	7	0	-7	0	0	0	0	0	0	0	0	7	7	0	-7
0014	112	136	153	16	0	0	0	0	0	0	0	0	112	136	153	16
Subtotal: PS	707	894	919	25	0	0	0	0	0	0	0	0	707	894	919	25
0020	1	15	15	0	0	0	0	0	0	0	0	0	1	15	15	0
0030	25	20	24	4	0	0	0	0	0	0	0	0	25	20	24	4
0031	9	14	11	-3	0	0	0	0	0	0	0	0	9	14	11	-3
0032	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
0033	9	9	14	4	0	0	0	0	0	0	0	0	9	9	14	4
0034	18	16	18	1	0	0	0	0	0	0	0	0	18	16	18	1
0035	23	26	26	0	0	0	0	0	0	0	0	0	23	26	26	0
0040	110	150	159	9	0	0	0	0	0	0	0	0	110	150	159	9
0041	30	10	0	-10	0	0	0	0	0	0	0	0	30	10	0	-10
0050	3,182	2,951	3,524	573	0	0	0	0	0	0	0	0	3,182	2,951	3,524	573
0070	17	16	16	0	0	0	0	0	0	0	0	0	17	16	16	0
Subtotal: NPS	3,423	3,229	3,808	579	0	0	0	0	0	0	0	0	3,423	3,229	3,808	579
Total Budget	4,130	4,123	4,727	604	0	0	0	0	0	0	0	0	4,130	4,123	4,727	604

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	5	5	5	0	0	0	0	0	0	0	0	0	5	5	5	0
0012	7	8	8	0	0	0	0	0	0	0	0	0	7	8	8	0
Total FTEs	12	13	13	0	0	0	0	0	0	0	0	0	12	13	13	0

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

**Agency Summary
by Revenue Source**

Schedule

80

BZ0 Office of Latino Affairs

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$4,727	13.00
Subtotal: Local Fund				\$4,727	13.00
Subtotal: General Fund				\$4,727	13.00
Total: Office of Latino Affairs				\$4,727	13.00

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

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Children and Youth Investment Collaborative	JY0	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>			
CHILDREN INVESTMENT TRUST	1000										
CHILDREN INVESTMENT TRUST	1100	13,092	14,030	18,460	4,430	18,460	0	18,460	0	0	0
Subtotal: CHILDREN INVESTMENT TRUST		13,092	14,030	18,460	4,430	18,460	0	18,460	0	0	0
Total: Children and Youth Investment Collaborative		13,092	14,030	18,460	4,430	18,460	0	18,460	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

JY0 Children and Youth Investment Collaborative

1000 Children Investment Trust

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	13,092	14,030	18,460	4,430	0	0	0	0	0	0	0	0	0	0	0	0	13,092	14,030	18,460	4,430
Subtotal: NPS	13,092	14,030	18,460	4,430	0	0	0	0	0	0	0	0	0	0	0	0	13,092	14,030	18,460	4,430
Total 1000	13,092	14,030	18,460	4,430	0	0	0	0	0	0	0	0	0	0	0	0	13,092	14,030	18,460	4,430
Total Budget	13,092	14,030	18,460	4,430	0	0	0	0	0	0	0	0	0	0	0	0	13,092	14,030	18,460	4,430

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

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

JY0 Children and Youth Investment Collaborative

1000 Children Investment Trust

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	13,092	14,030	18,460	4,430	0	0	0	0	0	0	0	0	13,092	14,030	18,460	4,430
Subtotal: NPS	13,092	14,030	18,460	4,430	0	0	0	0	0	0	0	0	13,092	14,030	18,460	4,430
Total: 1000	13,092	14,030	18,460	4,430	0	0	0	0	0	0	0	0	13,092	14,030	18,460	4,430
Total Budget	13,092	14,030	18,460	4,430	0	0	0	0	0	0	0	0	13,092	14,030	18,460	4,430

**FY 2009 Proposed Budget
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(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

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JY0 Children and Youth Investment Collaborative

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	13,092	14,030	18,460	4,430	0	0	0	0	0	0	0	0	0	0	0	0	13,092	14,030	18,460	4,430
Subtotal: NPS	13,092	14,030	18,460	4,430	0	0	0	0	0	0	0	0	0	0	0	0	13,092	14,030	18,460	4,430
Total Budget	13,092	14,030	18,460	4,430	0	0	0	0	0	0	0	0	0	0	0	0	13,092	14,030	18,460	4,430

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
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JY0 Children and Youth Investment Collaborative

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	13,092	14,030	18,460	4,430	0	0	0	0	0	0	0	0	13,092	14,030	18,460	4,430
Subtotal: NPS	13,092	14,030	18,460	4,430	0	0	0	0	0	0	0	0	13,092	14,030	18,460	4,430
Total Budget	13,092	14,030	18,460	4,430	0	0	0	0	0	0	0	0	13,092	14,030	18,460	4,430

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

JY0 Children and Youth Investment Collaborative

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$18,460	0
Subtotal: Local Fund				\$18,460	0
Subtotal: General Fund				\$18,460	0
Total: Children and Youth Investment Collaborative				\$18,460	0

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

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office on Asian and Pacific Islander Affairs	AP0	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>	<i>Code</i>										
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	193	100	12	-88	12	0	12	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	0	11	12	1	12	0	12	0	0	0
LABOR RELATIONS	1017	0	0	12	12	12	0	12	0	0	0
CONTRACTING AND PROCUREMENT	1020	0	11	24	13	24	0	24	0	0	0
PROPERTY MANAGEMENT	1030	34	62	40	-22	40	0	40	0	0	0
INFORMATION TECHNOLOGY	1040	11	11	12	1	12	0	12	0	0	0
FINANCIAL MANAGEMENT	1050	0	11	12	1	12	0	12	0	0	0
RISK MANAGEMENT	1055	13	11	12	1	12	0	12	0	0	0
LEGAL	1060	0	0	12	12	12	0	12	0	0	0
COMMUNICATIONS	1080	0	61	0	-61	0	0	0	0	0	0
CUSTOMER SERVICE	1085	4	11	0	-11	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	0	11	12	1	12	0	12	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		255	300	162	-138	162	0	162	0	0	0
APIA PROGRAMS	2000										
ADVOCACY	2100	93	129	94	-35	94	0	94	0	0	0
OUTREACH/EDUCATION	2200	525	462	668	206	668	0	668	0	0	0
INTERAGENCY COORDINATION	2300	15	48	97	49	97	0	97	0	0	0
Subtotal: APIA PROGRAMS		633	639	859	220	859	0	859	0	0	0
Total: Office on Asian and Pacific Islander Affairs		888	939	1,021	82	1,021	0	1,021	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

AP0 Office on Asian and Pacific Islander Affairs

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	97	93	103	10	0	0	0	0	0	0	0	0	0	0	0	0	97	93	103	10
0012	52	117	0	-117	0	0	0	0	0	0	0	0	0	0	0	0	52	117	0	-117
0013	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0014	29	39	19	-20	0	0	0	0	0	0	0	0	0	0	0	0	29	39	19	-20
Subtotal: PS	191	249	122	-127	0	0	0	0	0	0	0	0	0	0	0	0	191	249	122	-127
0020	2	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	-2
0030	11	8	6	-2	0	0	0	0	0	0	0	0	0	0	0	0	11	8	6	-2
0031	4	16	6	-10	0	0	0	0	0	0	0	0	0	0	0	0	4	16	6	-10
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	2	5	4	-1	0	0	0	0	0	0	0	0	0	0	0	0	2	5	4	-1
0034	6	6	4	-2	0	0	0	0	0	0	0	0	0	0	0	0	6	6	4	-2
0035	10	14	8	-5	0	0	0	0	0	0	0	0	0	0	0	0	10	14	8	-5
0040	13	0	12	12	0	0	0	0	0	0	0	0	0	0	0	0	13	0	12	12
0041	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0070	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: NPS	63	51	40	-11	0	0	0	0	0	0	0	0	0	0	0	0	63	51	40	-11
Total 1000	255	300	162	-138	0	0	0	0	0	0	0	0	0	0	0	0	255	300	162	-138

2000 Apia 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	9	0	72	72	0	0	0	0	0	0	0	0	0	0	0	0	9	0	72	72
0012	219	243	313	70	0	0	0	0	0	0	0	0	17	0	0	0	236	243	313	70
0013	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	49	45	72	26	0	0	0	0	0	0	0	0	3	0	0	0	52	45	72	26
Subtotal: PS	283	288	456	168	0	0	0	0	0	0	0	0	20	0	0	0	303	288	456	168
0020	5	12	6	-7	0	0	0	0	0	0	0	0	1	0	0	0	6	12	6	-7
0040	12	53	96	43	0	0	0	0	1	0	0	0	6	0	0	0	18	53	96	43
0041	5	15	4	-11	0	0	0	0	0	0	0	0	0	0	0	0	5	15	4	-11
0050	250	250	290	40	0	0	0	0	0	0	0	0	47	0	0	0	297	250	290	40

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

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

2000 Apia 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
0070	4	20	7	-13	0	0	0	0	0	0	0	0	0	0	0	0	4	20	7	-13
Subtotal: NPS	276	351	403	52	0	0	0	0	1	0	0	0	53	0	0	0	330	351	403	52
Total 2000	560	639	859	220	0	0	0	0	1	0	0	0	72	0	0	0	633	639	859	220
Total Budget	814	939	1,021	82	0	0	0	0	1	0	0	0	72	0	0	0	888	939	1,021	82

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

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

AP0 Office on Asian and Pacific Islander Affairs

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	97	93	103	10	0	0	0	0	0	0	0	0	97	93	103	10
0012	52	117	0	-117	0	0	0	0	0	0	0	0	52	117	0	-117
0013	14	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0014	29	39	19	-20	0	0	0	0	0	0	0	0	29	39	19	-20
Subtotal: PS	191	249	122	-127	0	0	0	0	0	0	0	0	191	249	122	-127
0020	2	2	0	-2	0	0	0	0	0	0	0	0	2	2	0	-2
0030	11	8	6	-2	0	0	0	0	0	0	0	0	11	8	6	-2
0031	4	16	6	-10	0	0	0	0	0	0	0	0	4	16	6	-10
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	2	5	4	-1	0	0	0	0	0	0	0	0	2	5	4	-1
0034	6	6	4	-2	0	0	0	0	0	0	0	0	6	6	4	-2
0035	10	14	8	-5	0	0	0	0	0	0	0	0	10	14	8	-5
0040	13	0	12	12	0	0	0	0	0	0	0	0	13	0	12	12
0041	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0070	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: NPS	63	51	40	-11	0	0	0	0	0	0	0	0	63	51	40	-11
Total: 1000	255	300	162	-138	0	0	0	0	0	0	0	0	255	300	162	-138

2000 Apia 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	9	0	72	72	0	0	0	0	0	0	0	0	9	0	72	72
0012	219	243	313	70	0	0	0	0	0	0	0	0	219	243	313	70
0013	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	49	45	72	26	0	0	0	0	0	0	0	0	49	45	72	26
Subtotal: PS	283	288	456	168	0	0	0	0	0	0	0	0	283	288	456	168
0020	5	12	6	-7	0	0	0	0	0	0	0	0	5	12	6	-7
0040	12	53	96	43	0	0	0	0	0	0	0	0	12	53	96	43
0041	5	15	4	-11	0	0	0	0	0	0	0	0	5	15	4	-11
0050	250	250	290	40	0	0	0	0	0	0	0	0	250	250	290	40

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

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

2000 Apia 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
0070	4	20	7	-13	0	0	0	0	0	0	0	0	4	20	7	-13
Subtotal: NPS	276	351	403	52	0	0	0	0	0	0	0	0	276	351	403	52
Total: 2000	560	639	859	220	0	0	0	0	0	0	0	0	560	639	859	220
Total Budget	814	939	1,021	82	0	0	0	0	0	0	0	0	814	939	1,021	82

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

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

AP0 Office on Asian and Pacific Islander 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	107	93	175	82	0	0	0	0	0	0	0	0	0	0	0	0	107	93	175	82
0012	271	360	313	-47	0	0	0	0	0	0	0	0	17	0	0	0	287	360	313	-47
0013	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0014	77	84	91	7	0	0	0	0	0	0	0	0	3	0	0	0	80	84	91	7
Subtotal: PS	475	537	578	41	0	0	0	0	0	0	0	0	20	0	0	0	494	537	578	41
0020	7	15	6	-9	0	0	0	0	0	0	0	0	1	0	0	0	7	15	6	-9
0030	11	8	6	-2	0	0	0	0	0	0	0	0	0	0	0	0	11	8	6	-2
0031	4	16	6	-10	0	0	0	0	0	0	0	0	0	0	0	0	4	16	6	-10
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	2	5	4	-1	0	0	0	0	0	0	0	0	0	0	0	0	2	5	4	-1
0034	6	6	4	-2	0	0	0	0	0	0	0	0	0	0	0	0	6	6	4	-2
0035	10	14	8	-5	0	0	0	0	0	0	0	0	0	0	0	0	10	14	8	-5
0040	25	53	108	54	0	0	0	0	1	0	0	0	6	0	0	0	31	53	108	54
0041	16	15	4	-11	0	0	0	0	0	0	0	0	0	0	0	0	16	15	4	-11
0050	250	250	290	40	0	0	0	0	0	0	0	0	47	0	0	0	297	250	290	40
0070	8	20	7	-13	0	0	0	0	0	0	0	0	0	0	0	0	8	20	7	-13
Subtotal: NPS	340	401	443	41	0	0	0	0	1	0	0	0	53	0	0	0	393	401	443	41
Total Budget	814	939	1,021	82	0	0	0	0	1	0	0	0	72	0	0	0	888	939	1,021	82

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

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

**Agency Summary by
Comptroller Source Group**

Schedule
41G

AP0 Office on Asian and Pacific Islander 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	107	93	175	82	0	0	0	0	0	0	0	0	107	93	175	82
0012	271	360	313	-47	0	0	0	0	0	0	0	0	271	360	313	-47
0013	20	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0014	77	84	91	7	0	0	0	0	0	0	0	0	77	84	91	7
Subtotal: PS	475	537	578	41	0	0	0	0	0	0	0	0	475	537	578	41
0020	7	15	6	-9	0	0	0	0	0	0	0	0	7	15	6	-9
0030	11	8	6	-2	0	0	0	0	0	0	0	0	11	8	6	-2
0031	4	16	6	-10	0	0	0	0	0	0	0	0	4	16	6	-10
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	2	5	4	-1	0	0	0	0	0	0	0	0	2	5	4	-1
0034	6	6	4	-2	0	0	0	0	0	0	0	0	6	6	4	-2
0035	10	14	8	-5	0	0	0	0	0	0	0	0	10	14	8	-5
0040	25	53	108	54	0	0	0	0	0	0	0	0	25	53	108	54
0041	16	15	4	-11	0	0	0	0	0	0	0	0	16	15	4	-11
0050	250	250	290	40	0	0	0	0	0	0	0	0	250	250	290	40
0070	8	20	7	-13	0	0	0	0	0	0	0	0	8	20	7	-13
Subtotal: NPS	340	401	443	41	0	0	0	0	0	0	0	0	340	401	443	41
Total Budget	814	939	1,021	82	0	0	0	0	0	0	0	0	814	939	1,021	82

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

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

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

AP0 Office on Asian and Pacific Islander Affairs

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$1,021	7.00
Subtotal: Local Fund				\$1,021	7.00
Subtotal: General Fund				\$1,021	7.00
Total: Office on Asian and Pacific Islander Affairs				\$1,021	7.00

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

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of Veterans' Affairs	VAO	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>	(Dedicated Taxes)		(Local + Other)			
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	135	16	14	-2	14	0	14	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	0	13	44	32	44	0	44	0	0	0
CONTRACTING AND PROCUREMENT	1020	0	13	22	9	22	0	22	0	0	0
PROPERTY MANAGEMENT	1030	23	41	29	-12	29	0	29	0	0	0
INFORMATION TECHNOLOGY	1040	4	17	23	7	23	0	23	0	0	0
FINANCIAL MANAGEMENT	1050	55	38	87	49	87	0	87	0	0	0
LEGAL	1060	0	13	13	1	13	0	13	0	0	0
COMMUNICATIONS	1080	8	24	21	-3	21	0	21	0	0	0
CUSTOMER SERVICE	1085	0	13	13	1	13	0	13	0	0	0
PERFORMANCE MANAGEMENT	1090	0	13	13	1	13	0	13	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		224	200	281	81	281	0	281	0	0	0
VETERANS PROGRAMS	2000										
RECOGNITION	2100	60	67	84	17	84	0	84	0	0	0
OUTREACH	2200	22	83	97	14	97	0	97	0	0	0
Subtotal: VETERANS PROGRAMS		82	150	181	31	181	0	181	0	0	0
Total: Office of Veterans' Affairs		306	350	462	112	462	0	462	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

VA0 Office of Veterans' Affairs

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	113	109	115	5	0	0	0	0	0	0	0	0	0	0	0	0	113	109	115	5
0012	41	22	63	41	0	0	0	0	0	0	0	0	0	0	0	0	41	22	63	41
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	27	21	29	8	0	0	0	0	0	0	0	0	0	0	0	0	27	21	29	8
Subtotal: PS	186	153	207	54	0	0	0	0	0	0	0	0	0	0	0	0	186	153	207	54
0020	4	4	1	-3	0	0	0	0	0	0	0	0	0	0	0	0	4	4	1	-3
0030	8	6	3	-3	0	0	0	0	0	0	0	0	0	0	0	0	8	6	3	-3
0031	7	6	6	-0	0	0	0	0	0	0	0	0	0	0	0	0	7	6	6	-0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	1	3	2	-2	0	0	0	0	0	0	0	0	0	0	0	0	1	3	2	-2
0034	4	4	2	-2	0	0	0	0	0	0	0	0	0	0	0	0	4	4	2	-2
0035	3	9	4	-6	0	0	0	0	0	0	0	0	0	0	0	0	3	9	4	-6
0040	8	12	48	36	0	0	0	0	0	0	0	0	0	0	0	0	8	12	48	36
0070	4	4	10	6	0	0	0	0	0	0	0	0	0	0	0	0	4	4	10	6
Subtotal: NPS	38	48	74	27	0	0	0	0	0	0	0	0	0	0	0	0	38	48	74	27
Total 1000	224	200	281	81	0	0	0	0	0	0	0	0	0	0	0	0	224	200	281	81

2000 Veterans 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
0012	52	79	108	29	0	0	0	0	0	0	0	0	0	0	0	0	52	79	108	29
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	7	13	18	5	0	0	0	0	0	0	0	0	0	0	0	0	7	13	18	5
Subtotal: PS	60	92	125	34	0	0	0	0	0	0	0	0	0	0	0	0	60	92	125	34
0020	5	5	7	2	0	0	0	0	0	0	0	0	0	0	0	0	5	5	7	2
0040	17	53	49	-4	0	0	0	0	0	0	0	0	0	0	0	0	17	53	49	-4
Subtotal: NPS	22	58	55	-3	0	0	0	0	0	0	0	0	0	0	0	0	22	58	55	-3
Total 2000	82	150	181	31	0	0	0	0	0	0	0	0	0	0	0	0	82	150	181	31
Total Budget	306	350	462	112	0	0	0	0	0	0	0	0	0	0	0	0	306	350	462	112

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

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

VA0 Office of Veterans' Affairs

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	113	109	115	5	0	0	0	0	0	0	0	0	113	109	115	5
0012	41	22	63	41	0	0	0	0	0	0	0	0	41	22	63	41
0013	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	27	21	29	8	0	0	0	0	0	0	0	0	27	21	29	8
Subtotal: PS	186	153	207	54	0	0	0	0	0	0	0	0	186	153	207	54
0020	4	4	1	-3	0	0	0	0	0	0	0	0	4	4	1	-3
0030	8	6	3	-3	0	0	0	0	0	0	0	0	8	6	3	-3
0031	7	6	6	-0	0	0	0	0	0	0	0	0	7	6	6	-0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	1	3	2	-2	0	0	0	0	0	0	0	0	1	3	2	-2
0034	4	4	2	-2	0	0	0	0	0	0	0	0	4	4	2	-2
0035	3	9	4	-6	0	0	0	0	0	0	0	0	3	9	4	-6
0040	8	12	48	36	0	0	0	0	0	0	0	0	8	12	48	36
0070	4	4	10	6	0	0	0	0	0	0	0	0	4	4	10	6
Subtotal: NPS	38	48	74	27	0	0	0	0	0	0	0	0	38	48	74	27
Total: 1000	224	200	281	81	0	0	0	0	0	0	0	0	224	200	281	81

2000 Veterans 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
0012	52	79	108	29	0	0	0	0	0	0	0	0	52	79	108	29
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	7	13	18	5	0	0	0	0	0	0	0	0	7	13	18	5
Subtotal: PS	60	92	125	34	0	0	0	0	0	0	0	0	60	92	125	34
0020	5	5	7	2	0	0	0	0	0	0	0	0	5	5	7	2
0040	17	53	49	-4	0	0	0	0	0	0	0	0	17	53	49	-4
Subtotal: NPS	22	58	55	-3	0	0	0	0	0	0	0	0	22	58	55	-3
Total: 2000	82	150	181	31	0	0	0	0	0	0	0	0	82	150	181	31
Total Budget	306	350	462	112	0	0	0	0	0	0	0	0	306	350	462	112

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

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

VA0 Office of Veterans' 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	113	109	115	5	0	0	0	0	0	0	0	0	0	0	0	0	113	109	115	5
0012	94	101	171	70	0	0	0	0	0	0	0	0	0	0	0	0	94	101	171	70
0013	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	34	34	47	13	0	0	0	0	0	0	0	0	0	0	0	0	34	34	47	13
Subtotal: PS	246	244	333	88	0	0	0	0	0	0	0	0	0	0	0	0	246	244	333	88
0020	9	9	7	-1	0	0	0	0	0	0	0	0	0	0	0	0	9	9	7	-1
0030	8	6	3	-3	0	0	0	0	0	0	0	0	0	0	0	0	8	6	3	-3
0031	7	6	6	-0	0	0	0	0	0	0	0	0	0	0	0	0	7	6	6	-0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	1	3	2	-2	0	0	0	0	0	0	0	0	0	0	0	0	1	3	2	-2
0034	4	4	2	-2	0	0	0	0	0	0	0	0	0	0	0	0	4	4	2	-2
0035	3	9	4	-6	0	0	0	0	0	0	0	0	0	0	0	0	3	9	4	-6
0040	25	65	97	32	0	0	0	0	0	0	0	0	0	0	0	0	25	65	97	32
0070	4	4	10	6	0	0	0	0	0	0	0	0	0	0	0	0	4	4	10	6
Subtotal: NPS	61	106	130	24	0	0	0	0	0	0	0	0	0	0	0	0	61	106	130	24
Total Budget	306	350	462	112	0	0	0	0	0	0	0	0	0	0	0	0	306	350	462	112

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

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

**Agency Summary by
Comptroller Source Group**

Schedule
41G

VA0 Office of Veterans' 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	113	109	115	5	0	0	0	0	0	0	0	0	113	109	115	5
0012	94	101	171	70	0	0	0	0	0	0	0	0	94	101	171	70
0013	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	34	34	47	13	0	0	0	0	0	0	0	0	34	34	47	13
Subtotal: PS	246	244	333	88	0	0	0	0	0	0	0	0	246	244	333	88
0020	9	9	7	-1	0	0	0	0	0	0	0	0	9	9	7	-1
0030	8	6	3	-3	0	0	0	0	0	0	0	0	8	6	3	-3
0031	7	6	6	-0	0	0	0	0	0	0	0	0	7	6	6	-0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	1	3	2	-2	0	0	0	0	0	0	0	0	1	3	2	-2
0034	4	4	2	-2	0	0	0	0	0	0	0	0	4	4	2	-2
0035	3	9	4	-6	0	0	0	0	0	0	0	0	3	9	4	-6
0040	25	65	97	32	0	0	0	0	0	0	0	0	25	65	97	32
0070	4	4	10	6	0	0	0	0	0	0	0	0	4	4	10	6
Subtotal: NPS	61	106	130	24	0	0	0	0	0	0	0	0	61	106	130	24
Total Budget	306	350	462	112	0	0	0	0	0	0	0	0	306	350	462	112

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

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

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

VA0 Office of Veterans' Affairs

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$462	4.00
Subtotal: Local Fund				\$462	4.00
Subtotal: General Fund				\$462	4.00
Total: Office of Veterans' Affairs				\$462	4.00

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

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Medicaid Reserve	MRO	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>			
MEDICAID RESERVE	0010										
MEDICAID RESERVE	1000	26,927	0	0	0	0	0	0	0	0	0
Subtotal: MEDICAID RESERVE		26,927	0	0	0	0	0	0	0	0	0
Total: Medicaid Reserve		26,927	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

MR0 Medicaid Reserve

0010 Medicaid Reserve

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	12,997	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12,997	0	0	0
0050	13,930	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13,930	0	0	0
Subtotal: NPS	26,927	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26,927	0	0	0
Total 0010	26,927	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26,927	0	0	0
Total Budget	26,927	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26,927	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

MRO Medicaid Reserve

0010 Medicaid Reserve

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	12,997	0	0	0	0	0	0	0	0	0	0	0	12,997	0	0	0
0050	13,930	0	0	0	0	0	0	0	0	0	0	0	13,930	0	0	0
Subtotal: NPS	26,927	0	0	0	0	0	0	0	0	0	0	0	26,927	0	0	0
Total: 0010	26,927	0	0	0	0	0	0	0	0	0	0	0	26,927	0	0	0
Total Budget	26,927	0	0	0	0	0	0	0	0	0	0	0	26,927	0	0	0

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

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

MR0 Medicaid Reserve

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	12,997	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12,997	0	0	0
0050	13,930	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13,930	0	0	0
Subtotal: NPS	26,927	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26,927	0	0	0
Total Budget	26,927	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26,927	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
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

MRO Medicaid Reserve

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	12,997	0	0	0	0	0	0	0	0	0	0	0	12,997	0	0	0
0050	13,930	0	0	0	0	0	0	0	0	0	0	0	13,930	0	0	0
Subtotal: NPS	26,927	0	0	0	0	0	0	0	0	0	0	0	26,927	0	0	0
Total Budget	26,927	0	0	0	0	0	0	0	0	0	0	0	26,927	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

Department of Youth Rehabilitation Services	JZO	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 MANAGMENT PROGRAM	1000										
AGENCY MANAGEMENT/PERSONNEL	1010	729	631	1,410	779	1,410	0	1,410	0	0	0
AGENCY MANAGEMENT/TRAINING	1015	384	461	541	80	541	0	541	0	0	0
CONTRACTS & PROCUREMENT	1020	528	869	1,452	584	1,452	0	1,452	0	0	0
PROPERTY MANAGEMENT	1030	6,813	8,140	8,032	-109	8,032	0	8,032	0	0	0
INFORMATION TECHNOLOGY	1040	866	1,742	1,438	-304	1,438	0	1,438	0	0	0
RISK MANAGEMENT	1055	106	72	199	127	199	0	199	0	0	0
LEGAL SERVICES	1060	34	0	0	0	0	0	0	0	0	0
FLEET MANAGEMENT	1070	844	461	515	55	515	0	515	0	0	0
COMMUNICATIONS	1080	112	199	950	751	950	0	950	0	0	0
CUSTOMER SERVICE	1085	32	31	35	4	35	0	35	0	0	0
PERFORMANCE MANAGEMENT	1090	1,273	2,421	2,903	482	2,903	0	2,903	0	0	0
LICENSING & CERTIFTIN	1095	0	238	84	-153	84	0	84	0	0	0
GOVERNMENT AFFAIRS	1097	0	94	0	-94	0	0	0	0	0	0
Subtotal: AGENCY MANAGMENT PROGRAM		11,720	15,357	17,559	2,202	17,559	0	17,559	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	477	467	526	58	526	0	526	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		477	467	526	58	526	0	526	0	0	0
COMMITTED YOUTH SERVICES	2000										
COMMUNITY SERVICES	2010	11,214	15,864	12,384	-3,481	12,384	0	12,384	0	0	0
COMMITTED SERVICES-SECURED	2020	19,924	14,075	17,225	3,149	16,950	0	16,950	0	0	275
FOOD SERVICES	2030	1,257	1,056	912	-144	912	0	912	0	0	0
COMMITTED SERVICES - PRE-RELEASE	2040	446	1,853	1,818	-35	1,818	0	1,818	0	0	0
CARE MANAGEMENT	2050	0	2,550	2,095	-456	2,095	0	2,095	0	0	0
PROGRAM MANAGEMENT	2060	0	369	150	-219	150	0	150	0	0	0
Subtotal: COMMITTED YOUTH SERVICES		32,842	35,768	34,583	-1,185	34,309	0	34,309	0	0	275
DETAINED YOUTH SERVICES	3000										
COMMUNITY SERVICES	3010	11,065	2,188	2,419	231	2,419	0	2,419	0	0	0
DETAINED SERVICES - SECURED	3020	15,858	9,214	9,295	81	9,147	0	9,147	0	0	148
FOOD SERVICES	3030	612	672	757	84	757	0	757	0	0	0
CARE MANAGEMENT	3050	0	10,423	10,815	392	10,815	0	10,815	0	0	0
PROGRAM MANAGEMENT	3060	0	254	247	-7	247	0	247	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 Youth Rehabilitation Services <i>Name</i>	JZO <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: DETAINED YOUTH SERVICES		27,535	22,751	23,532	781	23,384	0	23,384	0	0	148
MEDICAL SERVICES	4000										
MEDICAL SERVICES	4010	5,057	2,234	1,578	-656	1,578	0	1,578	0	0	0
PRIMARY CARE	4020	0	1,450	3,028	1,578	3,028	0	3,028	0	0	0
COMMUNITY SERVICES	4030	0	0	1,438	1,438	1,438	0	1,438	0	0	0
PROGRAM MANAGEMENT	4040	0	992	0	-992	0	0	0	0	0	0
Subtotal: MEDICAL SERVICES		5,057	4,676	6,044	1,368	6,044	0	6,044	0	0	0
BEHAVIORAL HEALTH	5000										
BEHAVIORAL HEALTH	5010	0	1,273	0	-1,273	0	0	0	0	0	0
Subtotal: BEHAVIORAL HEALTH		0	1,273	0	-1,273	0	0	0	0	0	0
Total: Department of Youth Rehabilitation Services		77,630	80,292	82,243	1,951	81,820	0	81,820	0	0	423

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

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

JZ0 Department of Youth Rehabilitation Services

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	3,324	4,869	5,206	337	0	0	0	0	0	0	0	0	0	0	0	0	3,324	4,869	5,206	337
0012	714	561	906	345	0	0	0	0	0	0	0	0	0	0	0	0	714	561	906	345
0013	54	91	111	20	0	0	0	0	0	0	0	0	0	0	0	0	54	91	111	20
0014	745	1,104	1,170	66	0	0	0	0	0	0	0	0	0	0	0	0	745	1,104	1,170	66
0015	220	190	188	-2	0	0	0	0	0	0	0	0	0	0	0	0	220	190	188	-2
Subtotal: PS	5,057	6,814	7,580	766	0	0	0	0	0	0	0	0	0	0	0	0	5,057	6,814	7,580	766
0020	347	442	447	5	0	0	0	0	0	0	0	0	0	0	0	0	347	442	447	5
0030	1,347	1,836	2,038	202	0	0	0	0	0	0	0	0	0	0	0	0	1,347	1,836	2,038	202
0031	638	782	750	-32	0	0	0	0	0	0	0	0	0	0	0	0	638	782	750	-32
0032	1,204	1,033	1,262	230	0	0	0	0	0	0	0	0	0	0	0	0	1,204	1,033	1,262	230
0033	0	217	296	79	0	0	0	0	0	0	0	0	0	0	0	0	0	217	296	79
0034	143	155	165	10	0	0	0	0	0	0	0	0	0	0	0	0	143	155	165	10
0035	381	511	487	-23	0	0	0	0	0	0	0	0	0	0	0	0	381	511	487	-23
0040	633	1,093	1,594	502	0	0	0	0	0	0	0	0	0	0	0	0	633	1,093	1,594	502
0041	1,729	1,952	2,497	545	0	0	0	0	0	0	0	0	0	0	0	0	1,729	1,952	2,497	545
0070	240	521	440	-81	0	0	0	0	0	0	0	0	0	0	0	0	240	521	440	-81
Subtotal: NPS	6,663	8,542	9,978	1,436	0	0	0	0	0	0	0	0	0	0	0	0	6,663	8,542	9,978	1,436
Total 1000	11,720	15,357	17,559	2,202	0	0	0	0	0	0	0	0	0	0	0	0	11,720	15,357	17,559	2,202

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	367	363	409	46	0	0	0	0	0	0	0	0	0	0	0	0	367	363	409	46
0013	20	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	20	11	11	0
0014	79	65	81	16	0	0	0	0	0	0	0	0	0	0	0	0	79	65	81	16
0015	1	3	1	-2	0	0	0	0	0	0	0	0	0	0	0	0	1	3	1	-2
Subtotal: PS	467	442	503	61	0	0	0	0	0	0	0	0	0	0	0	0	467	442	503	61
0020	2	4	3	-1	0	0	0	0	0	0	0	0	0	0	0	0	2	4	3	-1
0040	7	14	13	-2	0	0	0	0	0	0	0	0	0	0	0	0	7	14	13	-2
0070	0	7	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	8	0
Subtotal: NPS	10	25	23	-2	0	0	0	0	0	0	0	0	0	0	0	0	10	25	23	-2
Total 100F	477	467	526	58	0	0	0	0	0	0	0	0	0	0	0	0	477	467	526	58

**FY 2009 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

2000 Committed Youth 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	10,973	12,463	11,910	-553	0	0	0	0	0	0	0	0	0	59	0	-59	10,973	12,522	11,910	-611
0012	903	1,127	1,003	-125	0	0	0	0	0	0	0	0	122	43	0	-43	1,025	1,171	1,003	-168
0013	1,102	885	975	90	0	0	0	0	0	0	0	0	0	0	0	0	1,102	885	975	90
0014	2,862	2,647	2,509	-138	0	0	0	0	0	0	0	0	22	20	0	-20	2,883	2,667	2,509	-158
0015	1,665	870	999	129	0	0	0	0	0	0	0	0	0	0	0	0	1,665	870	999	129
Subtotal: PS	17,505	17,993	17,396	-597	0	0	0	0	0	0	0	0	144	121	0	-121	17,649	18,114	17,396	-719
0020	518	332	292	-40	0	0	0	0	0	0	0	0	148	225	218	-7	666	557	510	-47
0040	315	131	107	-24	0	0	0	0	0	0	0	0	8	0	0	0	322	131	107	-24
0041	5,101	4,979	4,829	-150	0	0	0	0	0	0	0	0	110	101	57	-44	5,211	5,080	4,886	-194
0050	5,771	11,870	11,669	-201	0	0	0	0	0	0	0	0	3,099	0	0	0	8,870	11,870	11,669	-201
0070	90	16	16	0	0	0	0	0	0	0	0	0	33	0	0	0	124	16	16	0
Subtotal: NPS	11,794	17,328	16,913	-415	0	0	0	0	0	0	0	0	3,399	326	275	-51	15,193	17,654	17,188	-466
Total 2000	29,299	35,321	34,309	-1,012	0	0	0	0	0	0	0	0	3,543	447	275	-172	32,842	35,768	34,583	-1,185

3000 Detained Youth 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	8,042	8,965	8,580	-384	0	0	0	0	0	0	0	0	0	0	0	0	8,042	8,965	8,580	-384
0012	913	453	985	533	0	0	0	0	0	0	0	0	0	0	0	0	913	453	985	533
0013	655	745	820	75	0	0	0	0	0	0	0	0	0	0	0	0	655	745	820	75
0014	2,286	1,821	1,891	70	0	0	0	0	0	0	0	0	0	0	0	0	2,286	1,821	1,891	70
0015	1,409	797	897	100	0	0	0	0	0	0	0	0	0	0	0	0	1,409	797	897	100
Subtotal: PS	13,304	12,780	13,172	393	0	0	0	0	0	0	0	0	0	0	0	0	13,304	12,780	13,172	393
0020	377	529	508	-21	0	0	0	0	0	0	0	0	102	140	148	8	478	669	656	-14
0040	115	71	77	6	0	0	0	0	0	0	0	0	0	0	0	0	115	71	77	6
0041	2,639	2,292	2,112	-180	0	0	0	0	0	0	0	0	0	0	0	0	2,639	2,292	2,112	-180
0050	10,892	6,940	7,505	565	0	0	0	0	0	0	0	0	0	0	0	0	10,892	6,940	7,505	565
0070	106	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	106	0	10	10
Subtotal: NPS	14,129	9,832	10,211	380	0	0	0	0	0	0	0	0	102	140	148	8	14,231	9,972	10,359	388
Total 3000	27,433	22,611	23,384	773	0	0	0	0	0	0	0	0	102	140	148	8	27,535	22,751	23,532	781

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

Schedule
40-PBB

4000 Medical 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	1,658	1,378	2,268	890	0	0	0	0	0	0	0	0	42	0	0	0	1,699	1,378	2,268	890
0012	162	0	183	183	0	0	0	0	0	0	0	0	0	0	0	0	162	0	183	183
0013	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0
0014	277	264	482	218	0	0	0	0	0	0	0	0	8	0	0	0	285	264	482	218
0015	18	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	18	15	15	0
Subtotal: PS	2,154	1,657	2,947	1,291	0	0	0	0	0	0	0	0	50	0	0	0	2,204	1,657	2,947	1,291
0020	5	120	148	28	0	0	0	0	0	0	0	0	0	0	0	0	5	120	148	28
0040	7	18	144	126	0	0	0	0	0	0	0	0	0	0	0	0	7	18	144	126
0041	0	0	124	124	0	0	0	0	0	0	0	0	0	0	0	0	0	0	124	124
0050	2,839	2,870	2,658	-212	0	0	0	0	0	0	0	0	0	0	0	0	2,839	2,870	2,658	-212
0070	3	11	23	12	0	0	0	0	0	0	0	0	0	0	0	0	3	11	23	12
Subtotal: NPS	2,853	3,019	3,097	77	0	0	0	0	0	0	0	0	0	0	0	0	2,853	3,019	3,097	77
Total 4000	5,007	4,676	6,044	1,368	0	0	0	0	0	0	0	0	50	0	0	0	5,057	4,676	6,044	1,368

5000 Behavioral Health

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	900	0	-900	0	0	0	0	0	0	0	0	0	0	0	0	0	900	0	-900
0014	0	172	0	-172	0	0	0	0	0	0	0	0	0	0	0	0	0	172	0	-172
Subtotal: PS	0	1,072	0	-1,072	0	0	0	0	0	0	0	0	0	0	0	0	0	1,072	0	-1,072
0020	0	55	0	-55	0	0	0	0	0	0	0	0	0	0	0	0	0	55	0	-55
0040	0	17	0	-17	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	-17
0041	0	125	0	-125	0	0	0	0	0	0	0	0	0	0	0	0	0	125	0	-125
0070	0	4	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	-4
Subtotal: NPS	0	201	0	-201	0	0	0	0	0	0	0	0	0	0	0	0	0	201	0	-201
Total 5000	0	1,273	0	-1,273	0	0	0	0	0	0	0	0	0	0	0	0	0	1,273	0	-1,273
Total Budget	73,936	79,705	81,820	2,116	0	0	0	0	0	0	0	0	3,694	587	423	-164	77,630	80,292	82,243	1,951

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

Schedule
40G-PBB

JZ0 Department of Youth Rehabilitation Services

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	3,324	4,869	5,206	337	0	0	0	0	0	0	0	0	3,324	4,869	5,206	337
0012	714	561	906	345	0	0	0	0	0	0	0	0	714	561	906	345
0013	54	91	111	20	0	0	0	0	0	0	0	0	54	91	111	20
0014	745	1,104	1,170	66	0	0	0	0	0	0	0	0	745	1,104	1,170	66
0015	220	190	188	-2	0	0	0	0	0	0	0	0	220	190	188	-2
Subtotal: PS	5,057	6,814	7,580	766	0	0	0	0	0	0	0	0	5,057	6,814	7,580	766
0020	347	442	447	5	0	0	0	0	0	0	0	0	347	442	447	5
0030	1,347	1,836	2,038	202	0	0	0	0	0	0	0	0	1,347	1,836	2,038	202
0031	638	782	750	-32	0	0	0	0	0	0	0	0	638	782	750	-32
0032	1,204	1,033	1,262	230	0	0	0	0	0	0	0	0	1,204	1,033	1,262	230
0033	0	217	296	79	0	0	0	0	0	0	0	0	0	217	296	79
0034	143	155	165	10	0	0	0	0	0	0	0	0	143	155	165	10
0035	381	511	487	-23	0	0	0	0	0	0	0	0	381	511	487	-23
0040	633	1,093	1,594	502	0	0	0	0	0	0	0	0	633	1,093	1,594	502
0041	1,729	1,952	2,497	545	0	0	0	0	0	0	0	0	1,729	1,952	2,497	545
0070	240	521	440	-81	0	0	0	0	0	0	0	0	240	521	440	-81
Subtotal: NPS	6,663	8,542	9,978	1,436	0	0	0	0	0	0	0	0	6,663	8,542	9,978	1,436
Total: 1000	11,720	15,357	17,559	2,202	0	0	0	0	0	0	0	0	11,720	15,357	17,559	2,202

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	367	363	409	46	0	0	0	0	0	0	0	0	367	363	409	46
0013	20	11	11	0	0	0	0	0	0	0	0	0	20	11	11	0
0014	79	65	81	16	0	0	0	0	0	0	0	0	79	65	81	16
0015	1	3	1	-2	0	0	0	0	0	0	0	0	1	3	1	-2
Subtotal: PS	467	442	503	61	0	0	0	0	0	0	0	0	467	442	503	61
0020	2	4	3	-1	0	0	0	0	0	0	0	0	2	4	3	-1
0040	7	14	13	-2	0	0	0	0	0	0	0	0	7	14	13	-2
0070	0	7	8	0	0	0	0	0	0	0	0	0	0	7	8	0
Subtotal: NPS	10	25	23	-2	0	0	0	0	0	0	0	0	10	25	23	-2
Total: 100F	477	467	526	58	0	0	0	0	0	0	0	0	477	467	526	58

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

Schedule
40G-PBB

2000 Committed Youth 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	10,973	12,463	11,910	-553	0	0	0	0	0	0	0	0	10,973	12,463	11,910	-553
0012	903	1,127	1,003	-125	0	0	0	0	0	0	0	0	903	1,127	1,003	-125
0013	1,102	885	975	90	0	0	0	0	0	0	0	0	1,102	885	975	90
0014	2,862	2,647	2,509	-138	0	0	0	0	0	0	0	0	2,862	2,647	2,509	-138
0015	1,665	870	999	129	0	0	0	0	0	0	0	0	1,665	870	999	129
Subtotal: PS	17,505	17,993	17,396	-597	0	0	0	0	0	0	0	0	17,505	17,993	17,396	-597
0020	518	332	292	-40	0	0	0	0	0	0	0	0	518	332	292	-40
0040	315	131	107	-24	0	0	0	0	0	0	0	0	315	131	107	-24
0041	5,101	4,979	4,829	-150	0	0	0	0	0	0	0	0	5,101	4,979	4,829	-150
0050	5,771	11,870	11,669	-201	0	0	0	0	0	0	0	0	5,771	11,870	11,669	-201
0070	90	16	16	0	0	0	0	0	0	0	0	0	90	16	16	0
Subtotal: NPS	11,794	17,328	16,913	-415	0	0	0	0	0	0	0	0	11,794	17,328	16,913	-415
Total: 2000	29,299	35,321	34,309	-1,012	0	0	0	0	0	0	0	0	29,299	35,321	34,309	-1,012

3000 Detained Youth 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	8,042	8,965	8,580	-384	0	0	0	0	0	0	0	0	8,042	8,965	8,580	-384
0012	913	453	985	533	0	0	0	0	0	0	0	0	913	453	985	533
0013	655	745	820	75	0	0	0	0	0	0	0	0	655	745	820	75
0014	2,286	1,821	1,891	70	0	0	0	0	0	0	0	0	2,286	1,821	1,891	70
0015	1,409	797	897	100	0	0	0	0	0	0	0	0	1,409	797	897	100
Subtotal: PS	13,304	12,780	13,172	393	0	0	0	0	0	0	0	0	13,304	12,780	13,172	393
0020	377	529	508	-21	0	0	0	0	0	0	0	0	377	529	508	-21
0040	115	71	77	6	0	0	0	0	0	0	0	0	115	71	77	6
0041	2,639	2,292	2,112	-180	0	0	0	0	0	0	0	0	2,639	2,292	2,112	-180
0050	10,892	6,940	7,505	565	0	0	0	0	0	0	0	0	10,892	6,940	7,505	565
0070	106	0	10	10	0	0	0	0	0	0	0	0	106	0	10	10
Subtotal: NPS	14,129	9,832	10,211	380	0	0	0	0	0	0	0	0	14,129	9,832	10,211	380
Total: 3000	27,433	22,611	23,384	773	0	0	0	0	0	0	0	0	27,433	22,611	23,384	773

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

Schedule
40G-PBB

4000 Medical 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	1,658	1,378	2,268	890	0	0	0	0	0	0	0	0	1,658	1,378	2,268	890
0012	162	0	183	183	0	0	0	0	0	0	0	0	162	0	183	183
0013	40	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0
0014	277	264	482	218	0	0	0	0	0	0	0	0	277	264	482	218
0015	18	15	15	0	0	0	0	0	0	0	0	0	18	15	15	0
Subtotal: PS	2,154	1,657	2,947	1,291	0	0	0	0	0	0	0	0	2,154	1,657	2,947	1,291
0020	5	120	148	28	0	0	0	0	0	0	0	0	5	120	148	28
0040	7	18	144	126	0	0	0	0	0	0	0	0	7	18	144	126
0041	0	0	124	124	0	0	0	0	0	0	0	0	0	0	124	124
0050	2,839	2,870	2,658	-212	0	0	0	0	0	0	0	0	2,839	2,870	2,658	-212
0070	3	11	23	12	0	0	0	0	0	0	0	0	3	11	23	12
Subtotal: NPS	2,853	3,019	3,097	77	0	0	0	0	0	0	0	0	2,853	3,019	3,097	77
Total: 4000	5,007	4,676	6,044	1,368	0	0	0	0	0	0	0	0	5,007	4,676	6,044	1,368

5000 Behavioral Health

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	900	0	-900	0	0	0	0	0	0	0	0	0	900	0	-900
0014	0	172	0	-172	0	0	0	0	0	0	0	0	0	172	0	-172
Subtotal: PS	0	1,072	0	-1,072	0	0	0	0	0	0	0	0	0	1,072	0	-1,072
0020	0	55	0	-55	0	0	0	0	0	0	0	0	0	55	0	-55
0040	0	17	0	-17	0	0	0	0	0	0	0	0	0	17	0	-17
0041	0	125	0	-125	0	0	0	0	0	0	0	0	0	125	0	-125
0070	0	4	0	-4	0	0	0	0	0	0	0	0	0	4	0	-4
Subtotal: NPS	0	201	0	-201	0	0	0	0	0	0	0	0	0	201	0	-201
Total: 5000	0	1,273	0	-1,273	0	0	0	0	0	0	0	0	0	1,273	0	-1,273
Total Budget	73,936	79,705	81,820	2,116	0	0	0	0	0	0	0	0	73,936	79,705	81,820	2,116

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

Schedule

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JZO Department of Youth Rehabilitation Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	24,363	28,938	28,373	-565	0	0	0	0	0	0	0	0	42	59	0	-59	24,405	28,996	28,373	-623
0012	2,692	2,141	3,077	936	0	0	0	0	0	0	0	0	122	43	0	-43	2,814	2,184	3,077	893
0013	1,871	1,732	1,917	185	0	0	0	0	0	0	0	0	0	0	0	0	1,871	1,732	1,917	185
0014	6,249	6,074	6,133	59	0	0	0	0	0	0	0	0	30	20	0	-20	6,278	6,093	6,133	40
0015	3,312	1,874	2,099	225	0	0	0	0	0	0	0	0	0	0	0	0	3,312	1,874	2,099	225
Subtotal: PS	38,487	40,758	41,598	841	0	0	0	0	0	0	0	0	194	121	0	-121	38,681	40,879	41,598	719
0020	1,249	1,482	1,397	-85	0	0	0	0	0	0	0	0	250	365	366	1	1,499	1,847	1,763	-84
0030	1,347	1,836	2,038	202	0	0	0	0	0	0	0	0	0	0	0	0	1,347	1,836	2,038	202
0031	638	782	750	-32	0	0	0	0	0	0	0	0	0	0	0	0	638	782	750	-32
0032	1,204	1,033	1,262	230	0	0	0	0	0	0	0	0	0	0	0	0	1,204	1,033	1,262	230
0033	0	217	296	79	0	0	0	0	0	0	0	0	0	0	0	0	0	217	296	79
0034	143	155	165	10	0	0	0	0	0	0	0	0	0	0	0	0	143	155	165	10
0035	381	511	487	-23	0	0	0	0	0	0	0	0	0	0	0	0	381	511	487	-23
0040	1,076	1,343	1,934	591	0	0	0	0	0	0	0	0	8	0	0	0	1,084	1,343	1,934	591
0041	9,469	9,348	9,562	214	0	0	0	0	0	0	0	0	110	101	57	-44	9,579	9,449	9,619	171
0050	19,502	21,680	21,832	152	0	0	0	0	0	0	0	0	3,099	0	0	0	22,601	21,680	21,832	152
0070	439	559	497	-63	0	0	0	0	0	0	0	0	33	0	0	0	473	559	497	-63
Subtotal: NPS	35,449	38,947	40,222	1,275	0	0	0	0	0	0	0	0	3,500	466	423	-43	38,949	39,413	40,645	1,232
Total Budget	73,936	79,705	81,820	2,116	0	0	0	0	0	0	0	0	3,694	587	423	-164	77,630	80,292	82,243	1,951

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	482	632	583	-49	0	0	0	0	0	0	0	0	0	1	0	-1	482	633	583	-50
0012	70	49	73	24	0	0	0	0	0	0	0	0	0	1	0	-1	70	50	73	23
Total FTEs	552	681	656	-25	0	0	0	0	0	0	0	0	0	2	0	-2	552	683	656	-27

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

Schedule
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JZ0 Department of Youth Rehabilitation 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	24,363	28,938	28,373	-565	0	0	0	0	0	0	0	0	24,363	28,938	28,373	-565
0012	2,692	2,141	3,077	936	0	0	0	0	0	0	0	0	2,692	2,141	3,077	936
0013	1,871	1,732	1,917	185	0	0	0	0	0	0	0	0	1,871	1,732	1,917	185
0014	6,249	6,074	6,133	59	0	0	0	0	0	0	0	0	6,249	6,074	6,133	59
0015	3,312	1,874	2,099	225	0	0	0	0	0	0	0	0	3,312	1,874	2,099	225
Subtotal: PS	38,487	40,758	41,598	841	0	0	0	0	0	0	0	0	38,487	40,758	41,598	841
0020	1,249	1,482	1,397	-85	0	0	0	0	0	0	0	0	1,249	1,482	1,397	-85
0030	1,347	1,836	2,038	202	0	0	0	0	0	0	0	0	1,347	1,836	2,038	202
0031	638	782	750	-32	0	0	0	0	0	0	0	0	638	782	750	-32
0032	1,204	1,033	1,262	230	0	0	0	0	0	0	0	0	1,204	1,033	1,262	230
0033	0	217	296	79	0	0	0	0	0	0	0	0	0	217	296	79
0034	143	155	165	10	0	0	0	0	0	0	0	0	143	155	165	10
0035	381	511	487	-23	0	0	0	0	0	0	0	0	381	511	487	-23
0040	1,076	1,343	1,934	591	0	0	0	0	0	0	0	0	1,076	1,343	1,934	591
0041	9,469	9,348	9,562	214	0	0	0	0	0	0	0	0	9,469	9,348	9,562	214
0050	19,502	21,680	21,832	152	0	0	0	0	0	0	0	0	19,502	21,680	21,832	152
0070	439	559	497	-63	0	0	0	0	0	0	0	0	439	559	497	-63
Subtotal: NPS	35,449	38,947	40,222	1,275	0	0	0	0	0	0	0	0	35,449	38,947	40,222	1,275
Total Budget	73,936	79,705	81,820	2,116	0	0	0	0	0	0	0	0	73,936	79,705	81,820	2,116

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	482	632	583	-49	0	0	0	0	0	0	0	0	482	632	583	-49
0012	70	49	73	24	0	0	0	0	0	0	0	0	70	49	73	24
Total FTEs	552	681	656	-25	0	0	0	0	0	0	0	0	552	681	656	-25

**FY 2009 Proposed Budget
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(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

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JZ0 Department of Youth Rehabilitation Services

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$81,820	656.00
	Subtotal: Local Fund			\$81,820	656.00
Subtotal: General Fund				\$81,820	656.00
Intra-District Funds					
Intradistrict Funds					
		0701	Seo - Nutrition Services Program	\$366	0
		0705	Ysa - Juvenile Accountability Incentive	\$57	0
	Subtotal: Intradistrict Funds			\$423	0
Subtotal: Intra-District Funds				\$423	0
Total: Department of Youth Rehabilitation Services				\$82,243	656.00

**FY 2009 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Department of Disabilities Services	JMO	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	0	363	639	276	498	0	498	141	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	0	662	1,251	588	749	0	749	502	0	0
CONTRACTS AND PROCUREMENT	1020	0	951	1,103	153	569	0	569	534	0	0
PROPERTY MANAGEMENT	1030	0	6,778	10,255	3,477	8,779	0	8,779	1,476	0	0
INFORMATION TECHNOLOGY	1040	0	589	1,813	1,224	620	30	650	1,163	0	0
RISK MANAGEMENT	1055	0	43	0	-43	0	0	0	0	0	0
LEGAL SERVICES	1060	0	705	734	29	734	0	734	0	0	0
COMMUNICATIONS	1080	0	385	465	80	295	0	295	170	0	0
CUSTOMER SERVICE	1085	0	56	0	-56	0	0	0	0	0	0
PERFORMANCE MANGEMENT	1090	0	1,345	1,460	115	912	0	912	549	0	0
CONSUMER AFFAIRS	1110	0	74	0	-74	0	0	0	0	0	0
CONSUMER RIGHTS AND PROTECTION	1120	0	240	227	-13	227	0	227	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		0	12,190	17,947	5,757	13,383	30	13,413	4,535	0	0
AGENCY FINANCIAL OPERATIONS PROGRAM	100F										
BUDGET OPERATIONS	110F	0	80	296	216	0	0	0	296	0	0
ACCOUNTING OPERATIONS	120F	0	384	447	63	67	0	67	379	0	0
ASSOCIATE CHIEF FINANCIAL OFFICER	130F	0	384	174	-211	0	0	0	174	0	0
AGENCY FISCAL OFFICER	140F	0	206	541	335	184	0	184	357	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS PROGRAM		0	1,054	1,457	403	251	0	251	1,206	0	0
MENTAL RETARDATION & DEVELPMNT DISAB	6000										
HEALTH, MEDICAL AND HABILITATION	6010	0	2,283	0	-2,283	0	0	0	0	0	0
DISABILITY SERVICES	6020	0	5,433	0	-5,433	0	0	0	0	0	0
CASE MANAGEMENT	6030	0	7,157	0	-7,157	0	0	0	0	0	0
DDA SERVICE PLANNING & COORDINATION	6035	0	0	67,534	67,534	63,539	2,100	65,639	1,895	0	0
RESIDENTIAL SERVICES	6040	0	47,650	0	-47,650	0	0	0	0	0	0
ELIGIBILITY SERVICES	6050	0	573	0	-573	0	0	0	0	0	0
QUALITY ASSURANCE	6060	0	6,728	4,754	-1,974	4,404	0	4,404	351	0	0
SERVICE MANAGEMENT	6070	0	976	0	-976	0	0	0	0	0	0
DDA CONSUMER RESOURCE OPNS	6080	0	0	3,055	3,055	2,734	0	2,734	321	0	0
DDA INCIDENT MANAGEMENT & ENFORCEMI	6090	0	0	1,342	1,342	1,211	0	1,211	131	0	0
Subtotal: MENTAL RETARDATION & DEVELPMNT DISAB		0	70,800	76,685	5,885	71,887	2,100	73,987	2,698	0	0
REHABILITATION SERVICES	7000										

**FY 2009 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Department of Disabilities Services	JMO	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>			
HEALTH MEDICAL & REHABILITATION SERVIC	7010	0	729	0	-729	0	0	0	0	0	0
DISABILITY SERVICES	7020	0	12,731	0	-12,731	0	0	0	0	0	0
RSA CLIENT SERVICES	7025	0	0	10,518	10,518	3,382	170	3,552	6,966	0	0
EMPLOYMENT READINESS & PLACEMENT SV	7030	0	5,464	6,878	1,414	1,024	3,500	4,524	2,354	0	0
RSA TRANSITION & SUPPORTED EMPLOYME	7035	0	0	1,401	1,401	227	0	227	1,174	0	0
CASE MANAGEMENT	7040	0	2,790	0	-2,790	0	0	0	0	0	0
ELIGIBILITY DETERMINATION SERVICES	7050	0	6,340	0	-6,340	0	0	0	0	0	0
RSA DISABILITY DETERMINATION SERVICES	7055	0	0	5,860	5,860	8	0	8	5,851	0	0
QUALITY ASSURANCE	7060	0	463	1,611	1,148	313	0	313	1,298	0	0
Subtotal: REHABILITATION SERVICES		0	28,517	26,269	-2,248	4,954	3,670	8,624	17,645	0	0
Total: Department of Disabilities Services		0	112,561	122,359	9,798	90,475	5,800	96,275	26,083	0	0

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

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

JM0 Department of Disabilities Services

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	0	3,755	3,160	-595	0	1,062	1,571	509	0	0	0	0	0	0	0	0	0	4,817	4,731	-86
0012	0	219	14	-205	0	62	0	-62	0	0	0	0	0	0	0	0	0	281	14	-267
0014	0	706	659	-47	0	219	306	87	0	0	0	0	0	0	0	0	0	925	965	40
0015	0	3	5	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	5	3
Subtotal: PS	0	4,682	3,838	-844	0	1,342	1,877	534	0	0	0	0	0	0	0	0	0	6,025	5,715	-310
0020	0	58	53	-5	0	9	180	171	0	0	0	0	0	0	0	0	0	66	233	167
0030	0	152	23	-130	0	0	0	0	0	0	0	0	0	0	0	0	0	152	23	-130
0031	0	248	207	-42	0	0	93	93	0	0	0	0	0	0	0	0	0	248	300	52
0032	0	4,998	7,840	2,842	0	0	594	594	0	0	0	0	0	0	0	0	0	4,998	8,434	3,435
0034	0	445	260	-185	0	0	0	0	0	0	0	0	0	0	0	0	0	445	260	-185
0040	0	109	1,062	952	0	9	652	643	0	0	0	0	0	0	0	0	0	118	1,714	1,595
0041	0	0	0	0	0	0	695	695	0	0	0	0	0	0	0	0	0	0	695	695
0070	0	102	130	28	0	35	444	409	0	0	0	0	0	0	0	0	0	137	574	437
Subtotal: NPS	0	6,113	9,575	3,462	0	53	2,658	2,605	0	0	0	0	0	0	0	0	0	6,165	12,232	6,067
Total 1000	0	10,795	13,413	2,618	0	1,395	4,535	3,140	0	0	0	0	0	0	0	0	0	12,190	17,947	5,757

100F Agency Financial Operations 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	0	96	167	71	0	760	781	20	0	0	0	0	0	0	0	0	0	856	947	91
0012	0	0	67	67	0	0	9	9	0	0	0	0	0	0	0	0	0	0	76	76
0014	0	17	17	-0	0	137	131	-6	0	0	0	0	0	0	0	0	0	154	148	-6
Subtotal: PS	0	113	251	138	0	897	920	23	0	0	0	0	0	0	0	0	0	1,010	1,171	161
0020	0	0	0	0	0	12	4	-9	0	0	0	0	0	0	0	0	0	12	4	-9
0040	0	0	0	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5	0
0041	0	0	0	0	0	0	275	275	0	0	0	0	0	0	0	0	0	0	275	275
0070	0	0	0	0	0	28	3	-25	0	0	0	0	0	0	0	0	0	28	3	-25
Subtotal: NPS	0	0	0	0	0	44	286	242	0	0	0	0	0	0	0	0	0	44	286	242
Total 100F	0	113	251	138	0	941	1,206	265	0	0	0	0	0	0	0	0	0	1,054	1,457	403

**FY 2009 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

6000 Mental Retardation & Developmnt Disab

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	8,470	11,426	2,955	0	1,625	1,498	-127	0	0	0	0	0	0	0	0	0	10,095	12,924	2,828
0012	0	1,080	85	-995	0	65	0	-65	0	0	0	0	0	0	0	0	0	1,145	85	-1,060
0014	0	1,656	1,963	307	0	306	246	-61	0	0	0	0	0	0	0	0	0	1,962	2,209	247
0015	0	20	0	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	-20
Subtotal: PS	0	11,226	13,474	2,248	0	1,996	1,743	-252	0	0	0	0	0	0	0	0	0	13,222	15,218	1,996
0020	0	48	60	12	0	0	0	0	0	0	0	0	0	0	0	0	0	48	60	12
0040	0	41	71	30	0	0	0	0	0	0	0	0	0	0	0	0	0	41	71	30
0041	0	3,783	3,461	-322	0	0	0	0	0	0	0	0	0	0	0	0	0	3,783	3,461	-322
0050	0	52,073	56,921	4,849	0	1,634	955	-679	0	0	0	0	0	0	0	0	0	53,706	57,876	4,170
Subtotal: NPS	0	55,945	60,513	4,568	0	1,634	955	-679	0	0	0	0	0	0	0	0	0	57,578	61,468	3,889
Total 6000	0	67,171	73,987	6,816	0	3,629	2,698	-931	0	0	0	0	0	0	0	0	0	70,800	76,685	5,885

7000 Rehabilitation 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	1,580	1,310	-270	0	7,515	8,076	561	0	0	0	0	0	0	0	0	0	9,095	9,386	292
0012	0	223	165	-58	0	1,181	824	-357	0	0	0	0	0	0	0	0	0	1,404	989	-415
0014	0	319	278	-41	0	1,581	1,878	297	0	0	0	0	0	0	0	0	0	1,900	2,156	256
0015	0	20	20	0	0	152	152	0	0	0	0	0	0	0	0	0	0	172	172	0
Subtotal: PS	0	2,142	1,774	-369	0	10,428	10,930	501	0	0	0	0	0	0	0	0	0	12,571	12,703	133
0020	0	40	60	20	0	75	84	9	0	0	0	0	0	0	0	0	0	115	144	29
0030	0	12	0	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	-12
0031	0	235	0	-235	0	82	0	-82	0	0	0	0	0	0	0	0	0	317	0	-317
0032	0	1,283	0	-1,283	0	527	0	-527	0	0	0	0	0	0	0	0	0	1,810	0	-1,810
0034	0	160	0	-160	0	31	33	2	0	0	0	0	0	0	0	0	0	191	33	-158
0040	0	154	144	-10	0	992	959	-33	0	0	0	0	0	0	0	0	0	1,146	1,102	-43
0041	0	0	0	0	0	550	550	0	0	0	0	0	0	0	0	0	0	550	550	0
0050	0	6,461	6,637	176	0	4,996	5,008	12	0	0	0	0	0	0	0	0	0	11,457	11,645	188
0070	0	218	11	-208	0	130	82	-49	0	0	0	0	0	0	0	0	0	348	92	-256
Subtotal: NPS	0	8,563	6,851	-1,712	0	7,383	6,715	-668	0	0	0	0	0	0	0	0	0	15,946	13,566	-2,380
Total 7000	0	10,705	8,624	-2,081	0	17,811	17,645	-167	0	0	0	0	0	0	0	0	0	28,517	26,269	-2,248
Total Budget	0	88,784	96,275	7,491	0	23,777	26,083	2,307	0	0	0	0	0	0	0	0	0	112,561	122,359	9,798

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

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

JM0 Department of Disabilities Services

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	3,755	3,160	-595	0	0	0	0	0	0	0	0	0	3,755	3,160	-595
0012	0	219	14	-205	0	0	0	0	0	0	0	0	0	219	14	-205
0014	0	706	659	-47	0	0	0	0	0	0	0	0	0	706	659	-47
0015	0	3	5	3	0	0	0	0	0	0	0	0	0	3	5	3
Subtotal: PS	0	4,682	3,838	-844	0	0	0	0	0	0	0	0	0	4,682	3,838	-844
0020	0	58	53	-5	0	0	0	0	0	0	0	0	0	58	53	-5
0030	0	152	23	-130	0	0	0	0	0	0	0	0	0	152	23	-130
0031	0	248	207	-42	0	0	0	0	0	0	0	0	0	248	207	-42
0032	0	4,998	7,840	2,842	0	0	0	0	0	0	0	0	0	4,998	7,840	2,842
0034	0	445	260	-185	0	0	0	0	0	0	0	0	0	445	260	-185
0040	0	109	1,062	952	0	0	0	0	0	0	0	0	0	109	1,062	952
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	102	100	-2	0	0	0	0	0	0	30	30	0	102	130	28
Subtotal: NPS	0	6,113	9,545	3,432	0	0	0	0	0	0	30	30	0	6,113	9,575	3,462
Total: 1000	0	10,795	13,383	2,588	0	0	0	0	0	0	30	30	0	10,795	13,413	2,618

100F Agency Financial Operations 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	96	167	71	0	0	0	0	0	0	0	0	0	96	167	71
0012	0	0	67	67	0	0	0	0	0	0	0	0	0	0	67	67
0014	0	17	17	-0	0	0	0	0	0	0	0	0	0	17	17	-0
Subtotal: PS	0	113	251	138	0	0	0	0	0	0	0	0	0	113	251	138
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 100F	0	113	251	138	0	0	0	0	0	0	0	0	0	113	251	138

**FY 2009 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

6000 Mental Retardation & Developmnt Disab

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	8,470	11,426	2,955	0	0	0	0	0	0	0	0	0	8,470	11,426	2,955
0012	0	1,080	85	-995	0	0	0	0	0	0	0	0	0	1,080	85	-995
0014	0	1,656	1,963	307	0	0	0	0	0	0	0	0	0	1,656	1,963	307
0015	0	20	0	-20	0	0	0	0	0	0	0	0	0	20	0	-20
Subtotal: PS	0	11,226	13,474	2,248	0	0	0	0	0	0	0	0	0	11,226	13,474	2,248
0020	0	48	60	12	0	0	0	0	0	0	0	0	0	48	60	12
0040	0	41	71	30	0	0	0	0	0	0	0	0	0	41	71	30
0041	0	3,783	3,461	-322	0	0	0	0	0	0	0	0	0	3,783	3,461	-322
0050	0	50,073	54,821	4,749	0	0	0	0	0	2,000	2,100	100	0	52,073	56,921	4,849
Subtotal: NPS	0	53,945	58,413	4,468	0	0	0	0	0	2,000	2,100	100	0	55,945	60,513	4,568
Total: 6000	0	65,171	71,887	6,716	0	0	0	0	0	2,000	2,100	100	0	67,171	73,987	6,816

7000 Rehabilitation 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	1,580	1,310	-270	0	0	0	0	0	0	0	0	0	1,580	1,310	-270
0012	0	223	165	-58	0	0	0	0	0	0	0	0	0	223	165	-58
0014	0	319	278	-41	0	0	0	0	0	0	0	0	0	319	278	-41
0015	0	20	20	0	0	0	0	0	0	0	0	0	0	20	20	0
Subtotal: PS	0	2,142	1,774	-369	0	0	0	0	0	0	0	0	0	2,142	1,774	-369
0020	0	30	50	20	0	0	0	0	0	10	10	0	0	40	60	20
0030	0	12	0	-12	0	0	0	0	0	0	0	0	0	12	0	-12
0031	0	235	0	-235	0	0	0	0	0	0	0	0	0	235	0	-235
0032	0	1,283	0	-1,283	0	0	0	0	0	0	0	0	0	1,283	0	-1,283
0034	0	160	0	-160	0	0	0	0	0	0	0	0	0	160	0	-160
0040	0	114	104	-10	0	0	0	0	0	40	40	0	0	154	144	-10
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	2,841	3,017	176	0	0	0	0	0	3,620	3,620	0	0	6,461	6,637	176
0070	0	188	11	-178	0	0	0	0	0	30	0	-30	0	218	11	-208
Subtotal: NPS	0	4,863	3,181	-1,682	0	0	0	0	0	3,700	3,670	-30	0	8,563	6,851	-1,712
Total: 7000	0	7,005	4,954	-2,051	0	0	0	0	0	3,700	3,670	-30	0	10,705	8,624	-2,081
Total Budget	0	83,084	90,475	7,391	0	0	0	0	0	5,700	5,800	100	0	88,784	96,275	7,491

**FY 2009 Proposed Budget
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(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

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JM0 Department of Disabilities 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	13,901	16,063	2,162	0	10,961	11,925	964	0	0	0	0	0	0	0	0	0	24,862	27,988	3,126
0012	0	1,523	331	-1,191	0	1,308	833	-475	0	0	0	0	0	0	0	0	0	2,830	1,164	-1,666
0014	0	2,698	2,918	220	0	2,243	2,560	317	0	0	0	0	0	0	0	0	0	4,941	5,478	537
0015	0	42	25	-17	0	152	152	0	0	0	0	0	0	0	0	0	0	194	177	-17
Subtotal: PS	0	18,164	19,337	1,173	0	14,663	15,470	806	0	0	0	0	0	0	0	0	0	32,827	34,807	1,979
0020	0	146	173	27	0	96	267	172	0	0	0	0	0	0	0	0	0	241	440	199
0030	0	164	23	-142	0	0	0	0	0	0	0	0	0	0	0	0	0	164	23	-142
0031	0	484	207	-277	0	82	93	11	0	0	0	0	0	0	0	0	0	566	300	-266
0032	0	6,281	7,840	1,559	0	527	594	66	0	0	0	0	0	0	0	0	0	6,808	8,434	1,625
0034	0	605	260	-345	0	31	33	2	0	0	0	0	0	0	0	0	0	636	293	-342
0040	0	304	1,276	972	0	1,006	1,615	610	0	0	0	0	0	0	0	0	0	1,309	2,891	1,581
0041	0	3,783	3,461	-322	0	550	1,520	970	0	0	0	0	0	0	0	0	0	4,333	4,981	648
0050	0	58,534	63,558	5,025	0	6,630	5,963	-667	0	0	0	0	0	0	0	0	0	65,163	69,521	4,358
0070	0	320	141	-180	0	193	529	336	0	0	0	0	0	0	0	0	0	513	669	156
Subtotal: NPS	0	70,620	76,938	6,318	0	9,113	10,614	1,500	0	0	0	0	0	0	0	0	0	79,734	87,552	7,818
Total Budget	0	88,784	96,275	7,491	0	23,777	26,083	2,307	0	0	0	0	0	0	0	0	0	112,561	122,359	9,798

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	248	247	-1	0	187	192	5	0	0	0	0	0	0	0	0	0	435	439	3
0012	0	26	11	-15	0	22	18	-5	0	0	0	0	0	0	0	0	0	48	29	-20
Total FTEs	0	274	258	-16	0	209	209	0	0	0	0	0	0	0	0	0	0	484	468	-16

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

Schedule

41G

JMO Department of Disabilities 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	13,901	16,063	2,162	0	0	0	0	0	0	0	0	0	13,901	16,063	2,162
0012	0	1,523	331	-1,191	0	0	0	0	0	0	0	0	0	1,523	331	-1,191
0014	0	2,698	2,918	220	0	0	0	0	0	0	0	0	0	2,698	2,918	220
0015	0	42	25	-17	0	0	0	0	0	0	0	0	0	42	25	-17
Subtotal: PS	0	18,164	19,337	1,173	0	0	0	0	0	0	0	0	0	18,164	19,337	1,173
0020	0	136	163	27	0	0	0	0	0	10	10	0	0	146	173	27
0030	0	164	23	-142	0	0	0	0	0	0	0	0	0	164	23	-142
0031	0	484	207	-277	0	0	0	0	0	0	0	0	0	484	207	-277
0032	0	6,281	7,840	1,559	0	0	0	0	0	0	0	0	0	6,281	7,840	1,559
0034	0	605	260	-345	0	0	0	0	0	0	0	0	0	605	260	-345
0040	0	264	1,236	972	0	0	0	0	0	40	40	0	0	304	1,276	972
0041	0	3,783	3,461	-322	0	0	0	0	0	0	0	0	0	3,783	3,461	-322
0050	0	52,914	57,838	4,925	0	0	0	0	0	5,620	5,720	100	0	58,534	63,558	5,025
0070	0	290	111	-180	0	0	0	0	0	30	30	0	0	320	141	-180
Subtotal: NPS	0	64,920	71,138	6,218	0	0	0	0	0	5,700	5,800	100	0	70,620	76,938	6,318
Total Budget	0	83,084	90,475	7,391	0	0	0	0	0	5,700	5,800	100	0	88,784	96,275	7,491

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	248	247	-1	0	0	0	0	0	0	0	0	0	248	247	-1
0012	0	26	11	-15	0	0	0	0	0	0	0	0	0	26	11	-15
Total FTEs	0	274	258	-16	0	0	0	0	0	0	0	0	0	274	258	-16

**FY 2009 Proposed Budget
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(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

JM0 Department of Disabilities Services

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$90,475	258.20
Subtotal:	Local Fund			\$90,475	258.20
Special Purpose Revenue Funds					
		0610	Vocation Rehab Service Reimbursement	\$200	0
		0611	Cost Of Care-Non-Medicaid Clients	\$2,100	0
		0616	Randolph Shepherd Unassigned Facilities	\$3,500	0
Subtotal:	Special Purpose Revenue Funds			\$5,800	0
Subtotal:	General Fund			\$96,275	258.20
Federal Resources					
Federal Grant Fund					
		82RSBS	Basic Support Program	\$290	0
		82RSCA	Client Assistance Program	\$39	0
		82RSIL	Independ Living Indiv. Who Are Blind	\$176	0
		82RSIO	Indep Living For Older Blind Individuals	\$93	0
		82RSSE	Supported Employment Program	\$150	0
		82RSVT	Vocational In-Svc Rehab Training Program	\$1	0
		85RSDD	Fy08 Disability Determination Service	\$500	0
		91IDCR	Indirect Cost Recovery	\$4,740	16.75
		92RSAT	Rs Assistive Technology	\$357	0
		92RSBS	Rs Basic Support	\$10,663	120.20
		92RSCA	Rs Handicap Client Assistance Program	\$120	0
		92RSIL	Rs Independent Living	\$177	1.00
		92RSIO	Rs Independent Living Older & Blind	\$225	0
		92RSSE	Rs Supported Employment Services	\$300	0
		92RSVT	Rs In-Service Training Program	\$24	0

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

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

JM0 Department of Disabilities Services

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
		95RSDD	Rs Disability Determination Services	\$5,357	44.40
Subtotal: Federal Grant Fund				\$23,211	182.35
Federal Medicaid Payments					
		8250	Federal Medicaid Payments	\$2,873	27.00
Subtotal: Federal Medicaid Payments				\$2,873	27.00
Subtotal: Federal Resources				\$26,083	209.35
Total: Department of Disabilities Services				\$122,359	467.55

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

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Department of Health Care Finance	HTO	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	0	0	142	142	0	0	0	142	0	0
CONTRACTING & PROCUREMENT	1020	0	0	2,371	2,371	1,344	0	1,344	1,027	0	0
PROPERTY MANAGEMENT	1030	0	0	2,217	2,217	2,217	0	2,217	0	0	0
INFORMATION TECHNOLOGY	1040	0	0	320	320	74	0	74	246	0	0
RISK MANAGEMENT	1055	0	0	99	99	0	0	0	99	0	0
LEGAL	1060	0	0	709	709	116	477	593	116	0	0
FLEET MANAGEMENT	1070	0	0	7	7	4	0	4	4	0	0
COMMUNICATIONS	1080	0	0	99	99	0	0	0	99	0	0
LANGUAGE ACCESS	1087	0	0	30	30	15	0	15	15	0	0
PERFORMANCE MANAGEMENT	1090	0	0	1,493	1,493	591	0	591	903	0	0
ALLIANCE PROGRAM - AMP	1099	0	0	58	58	58	0	58	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		0	0	7,546	7,546	4,419	477	4,896	2,649	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGETING OPERATIONS	110F	0	0	179	179	48	0	48	131	0	0
ACCOUNTING OPERATIONS	120F	0	0	1,110	1,110	324	0	324	786	0	0
AGENCY FISCAL OFFICER	140F	0	0	170	170	85	0	85	85	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		0	0	1,459	1,459	457	0	457	1,002	0	0
OFF. OF PROGRAM INTEGRITY/QUALITY MGMT.	1500										
ALLIANCE PROGRAM - PI/QM	1560	0	0	0	0	0	0	0	0	0	0
Subtotal: OFF. OF PROGRAM INTEGRITY/QUALITY MGMT.		0	0	0	0	0	0	0	0	0	0
HEALTHCARE OPERATIONS	2000										
DISABILITIES AND AGING	2001	0	0	5,263	5,263	1,784	0	1,784	3,479	0	0
MANAGED CARE	2002	0	0	5,893	5,893	2,896	0	2,896	2,998	0	0
CHILDREN & FAMILY	2003	0	0	4,894	4,894	2,477	0	2,477	2,417	0	0
HEALTHCARE ALLIANCE	2004	0	0	2,113	2,113	2,113	0	2,113	0	0	0
ALLIANCE PROGRAM - ODA	2020	0	0	0	0	0	0	0	0	0	0
Subtotal: HEALTHCARE OPERATIONS		0	0	18,164	18,164	9,269	0	9,269	8,894	0	0
HEALTHCARE POLICY/LEG	3000										
POLICY UNIT	3001	0	0	4,605	4,605	161	0	161	4,444	0	0
PUBLIC PROVIDER LIAISON	3002	0	0	518	518	259	0	259	259	0	0
Subtotal: HEALTHCARE POLICY/LEG		0	0	5,123	5,123	420	0	420	4,703	0	0

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

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Department of Health Care Finance <i>Name</i>	HTO <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 MANAGED CARE	3500										
ALLIANCE PROGRAM - OMC	3520	0	0	0	0	0	0	0	0	0	0
Subtotal: OFFICE OF MANAGED CARE		0	0	0	0	0	0	0	0	0	0
HEALTHCARE ADMIN SUPPORT	4000										
PROGRAM OPERATIONS	4001	0	0	13,475	13,475	3,826	0	3,826	9,650	0	0
QUALITY AND PROGRAM INTEGRITY	4002	0	0	13,827	13,827	5,455	0	5,455	8,372	0	0
Subtotal: HEALTHCARE ADMIN SUPPORT		0	0	27,303	27,303	9,281	0	9,281	18,022	0	0
OFFICE OF CHILDREN & FAMILIES SERVICES	4500										
SCHIP ADMINISTRATION	4520	0	0	0	0	0	0	0	0	0	0
ALLIANCE PROGRAM - OCF	4530	0	0	0	0	0	0	0	0	0	0
Subtotal: OFFICE OF CHILDREN & FAMILIES SERVICES		0	0	0	0	0	0	0	0	0	0
HEALTH CARE FINANCE	5000										
MEDICAID PROVIDER PAYMENT	5001	0	0	1,567,444	1,567,444	482,769	1,500	484,269	1,080,917	0	2,257
MEDICAID PUBLIC PROVIDER PAYMENTS	5002	0	0	108,955	108,955	0	0	0	99,698	0	9,258
ALLIANCE PROVIDER PAYMENTS	5003	0	0	115,251	115,251	115,251	0	115,251	0	0	0
ALLIANCE PROGRAM - OPO	5030	0	0	0	0	0	0	0	0	0	0
Subtotal: HEALTH CARE FINANCE		0	0	1,791,650	1,791,650	598,020	1,500	599,520	1,180,615	0	11,515
Total: Department of Health Care Finance		0	0	1,851,244	1,851,244	621,867	1,977	623,844	1,215,885	0	11,515

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

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

HT0 Department of Health Care Finance

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 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	707	707	0	0	1,264	1,264	0	0	0	0	0	0	0	0	0	0	1,970	1,970
0012	0	0	56	56	0	0	22	22	0	0	0	0	0	0	0	0	0	0	78	78
0014	0	0	171	171	0	0	144	144	0	0	0	0	0	0	0	0	0	0	315	315
Subtotal: PS	0	0	934	934	0	0	1,430	1,430	0	0	0	0	0	0	0	0	0	0	2,364	2,364
0020	0	0	25	25	0	0	4	4	0	0	0	0	0	0	0	0	0	0	29	29
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
0032	0	0	1,834	1,834	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,834	1,834
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	324	324	0	0	0	0	0	0	0	0	0	0	0	0	0	0	324	324
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	39	39	0	0	37	37	0	0	0	0	0	0	0	0	0	0	76	76
0041	0	0	1,709	1,709	0	0	1,026	1,026	0	0	0	0	0	0	0	0	0	0	2,735	2,735
0050	0	0	0	0	0	0	124	124	0	0	0	0	0	0	0	0	0	0	124	124
0070	0	0	28	28	0	0	28	28	0	0	0	0	0	0	0	0	0	0	56	56
Subtotal: NPS	0	0	3,963	3,963	0	0	1,219	1,219	0	0	0	0	0	0	0	0	0	0	5,182	5,182
Total 1000	0	0	4,896	4,896	0	0	2,649	2,649	0	0	0	0	0	0	0	0	0	0	7,546	7,546

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	0	388	388	0	0	834	834	0	0	0	0	0	0	0	0	0	0	1,222	1,222
0014	0	0	62	62	0	0	134	134	0	0	0	0	0	0	0	0	0	0	195	195
Subtotal: PS	0	0	450	450	0	0	967	967	0	0	0	0	0	0	0	0	0	0	1,417	1,417
0020	0	0	3	3	0	0	8	8	0	0	0	0	0	0	0	0	0	0	11	11
0040	0	0	4	4	0	0	27	27	0	0	0	0	0	0	0	0	0	0	31	31
Subtotal: NPS	0	0	7	7	0	0	35	35	0	0	0	0	0	0	0	0	0	0	42	42
Total 100F	0	0	457	457	0	0	1,002	1,002	0	0	0	0	0	0	0	0	0	0	1,459	1,459

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

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

1500 Off. Of Program Integrity/Quality Mgmt.

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
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	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 1500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2000 Healthcare 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	0	1,857	1,857	0	0	1,803	1,803	0	0	0	0	0	0	0	0	0	0	3,660	3,660
0012	0	0	254	254	0	0	79	79	0	0	0	0	0	0	0	0	0	0	333	333
0014	0	0	404	404	0	0	306	306	0	0	0	0	0	0	0	0	0	0	710	710
Subtotal: PS	0	0	2,515	2,515	0	0	2,189	2,189	0	0	0	0	0	0	0	0	0	0	4,703	4,703
0020	0	0	27	27	0	0	60	60	0	0	0	0	0	0	0	0	0	0	87	87
0040	0	0	50	50	0	0	27	27	0	0	0	0	0	0	0	0	0	0	77	77
0041	0	0	6,666	6,666	0	0	6,516	6,516	0	0	0	0	0	0	0	0	0	0	13,182	13,182
0050	0	0	0	0	0	0	99	99	0	0	0	0	0	0	0	0	0	0	99	99
0070	0	0	12	12	0	0	4	4	0	0	0	0	0	0	0	0	0	0	15	15
Subtotal: NPS	0	0	6,754	6,754	0	0	6,706	6,706	0	0	0	0	0	0	0	0	0	0	13,460	13,460
Total 2000	0	0	9,269	9,269	0	0	8,894	8,894	0	0	0	0	0	0	0	0	0	0	18,164	18,164

3000 Healthcare Policy/Leg

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	275	275	0	0	248	248	0	0	0	0	0	0	0	0	0	0	523	523
0012	0	0	15	15	0	0	29	29	0	0	0	0	0	0	0	0	0	0	44	44
0014	0	0	111	111	0	0	83	83	0	0	0	0	0	0	0	0	0	0	193	193
Subtotal: PS	0	0	401	401	0	0	359	359	0	0	0	0	0	0	0	0	0	0	760	760
0020	0	0	6	6	0	0	11	11	0	0	0	0	0	0	0	0	0	0	18	18
0040	0	0	11	11	0	0	11	11	0	0	0	0	0	0	0	0	0	0	22	22

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

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

3000 Healthcare Policy/Leg

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	3,870	3,870	0	0	0	0	0	0	0	0	0	0	3,870	3,870
0070	0	0	2	2	0	0	452	452	0	0	0	0	0	0	0	0	0	0	453	453
Subtotal: NPS	0	0	19	19	0	0	4,344	4,344	0	0	0	0	0	0	0	0	0	0	4,363	4,363
Total 3000	0	0	420	420	0	0	4,703	4,703	0	0	0	0	0	0	0	0	0	0	5,123	5,123

3500 Office Of Managed Care

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 3500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

4000 Healthcare Admin 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	0	0	2,104	2,104	0	0	2,476	2,476	0	0	0	0	0	0	0	0	0	0	4,580	4,580
0014	0	0	289	289	0	0	378	378	0	0	0	0	0	0	0	0	0	0	667	667
Subtotal: PS	0	0	2,394	2,394	0	0	2,853	2,853	0	0	0	0	0	0	0	0	0	0	5,247	5,247
0020	0	0	21	21	0	0	20	20	0	0	0	0	0	0	0	0	0	0	41	41
0040	0	0	25	25	0	0	23	23	0	0	0	0	0	0	0	0	0	0	48	48
0041	0	0	6,837	6,837	0	0	15,120	15,120	0	0	0	0	0	0	0	0	0	0	21,957	21,957
0070	0	0	5	5	0	0	5	5	0	0	0	0	0	0	0	0	0	0	10	10
Subtotal: NPS	0	0	6,888	6,888	0	0	15,168	15,168	0	0	0	0	0	0	0	0	0	0	22,056	22,056
Total 4000	0	0	9,281	9,281	0	0	18,022	18,022	0	0	0	0	0	0	0	0	0	0	27,303	27,303

4500 Office Of Children & Families 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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

4500 Office Of Children & Families 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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 4500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

5000 Health Care 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	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
0041	0	0	448	448	0	0	0	0	0	0	0	0	0	0	0	0	0	0	448	448
0050	0	0	599,072	599,072	0	0	1,180,615	1,180,615	0	0	0	0	0	0	11,515	11,515	0	0	1,791,202	1,791,202
Subtotal: NPS	0	0	599,520	599,520	0	0	1,180,615	1,180,615	0	0	0	0	0	0	11,515	11,515	0	0	1,791,650	1,791,650
Total 5000	0	0	599,520	599,520	0	0	1,180,615	1,180,615	0	0	0	0	0	0	11,515	11,515	0	0	1,791,650	1,791,650
Total Budget	0	0	623,844	623,844	0	0	1,215,885	1,215,885	0	0	0	0	0	0	11,515	11,515	0	0	1,851,244	1,851,244

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

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

HT0 Department of Health Care Finance

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	535	535	0	0	0	0	0	0	172	172	0	0	707	707
0012	0	0	22	22	0	0	0	0	0	0	34	34	0	0	56	56
0014	0	0	134	134	0	0	0	0	0	0	37	37	0	0	171	171
Subtotal: PS	0	0	691	691	0	0	0	0	0	0	243	243	0	0	934	934
0020	0	0	4	4	0	0	0	0	0	0	21	21	0	0	25	25
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	3	3	0	0	3	3
0032	0	0	1,834	1,834	0	0	0	0	0	0	0	0	0	0	1,834	1,834
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	297	297	0	0	0	0	0	0	27	27	0	0	324	324
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	39	39	0	0	0	0	0	0	0	0	0	0	39	39
0041	0	0	1,526	1,526	0	0	0	0	0	0	183	183	0	0	1,709	1,709
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	28	28	0	0	0	0	0	0	0	0	0	0	28	28
Subtotal: NPS	0	0	3,728	3,728	0	0	0	0	0	0	234	234	0	0	3,963	3,963
Total: 1000	0	0	4,419	4,419	0	0	0	0	0	0	477	477	0	0	4,896	4,896

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	388	388	0	0	0	0	0	0	0	0	0	0	388	388
0014	0	0	62	62	0	0	0	0	0	0	0	0	0	0	62	62
Subtotal: PS	0	0	450	450	0	0	0	0	0	0	0	0	0	0	450	450
0020	0	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3
0040	0	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4
Subtotal: NPS	0	0	7	7	0	0	0	0	0	0	0	0	0	0	7	7
Total: 100F	0	0	457	457	0	0	0	0	0	0	0	0	0	0	457	457

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

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

1500 Off. Of Program Integrity/Quality Mgmt.

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
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 1500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2000 Healthcare 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	1,857	1,857	0	0	0	0	0	0	0	0	0	0	1,857	1,857
0012	0	0	254	254	0	0	0	0	0	0	0	0	0	0	254	254
0014	0	0	404	404	0	0	0	0	0	0	0	0	0	0	404	404
Subtotal: PS	0	0	2,515	2,515	0	0	0	0	0	0	0	0	0	0	2,515	2,515
0020	0	0	27	27	0	0	0	0	0	0	0	0	0	0	27	27
0040	0	0	50	50	0	0	0	0	0	0	0	0	0	0	50	50
0041	0	0	6,666	6,666	0	0	0	0	0	0	0	0	0	0	6,666	6,666
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	12	12	0	0	0	0	0	0	0	0	0	0	12	12
Subtotal: NPS	0	0	6,754	6,754	0	0	0	0	0	0	0	0	0	0	6,754	6,754
Total: 2000	0	0	9,269	9,269	0	0	0	0	0	0	0	0	0	0	9,269	9,269

3000 Healthcare Policy/Leg

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	275	275	0	0	0	0	0	0	0	0	0	0	275	275
0012	0	0	15	15	0	0	0	0	0	0	0	0	0	0	15	15
0014	0	0	111	111	0	0	0	0	0	0	0	0	0	0	111	111
Subtotal: PS	0	0	401	401	0	0	0	0	0	0	0	0	0	0	401	401
0020	0	0	6	6	0	0	0	0	0	0	0	0	0	0	6	6
0040	0	0	11	11	0	0	0	0	0	0	0	0	0	0	11	11

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3000 Healthcare Policy/Leg

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
0070	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
Subtotal: NPS	0	0	19	19	0	0	0	0	0	0	0	0	0	0	19	19
Total: 3000	0	0	420	420	0	0	0	0	0	0	0	0	0	0	420	420

3500 Office Of Managed Care

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: 3500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

4000 Healthcare Admin 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	0	0	2,104	2,104	0	0	0	0	0	0	0	0	0	0	2,104	2,104
0014	0	0	289	289	0	0	0	0	0	0	0	0	0	0	289	289
Subtotal: PS	0	0	2,394	2,394	0	0	0	0	0	0	0	0	0	0	2,394	2,394
0020	0	0	21	21	0	0	0	0	0	0	0	0	0	0	21	21
0040	0	0	25	25	0	0	0	0	0	0	0	0	0	0	25	25
0041	0	0	6,837	6,837	0	0	0	0	0	0	0	0	0	0	6,837	6,837
0070	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
Subtotal: NPS	0	0	6,888	6,888	0	0	0	0	0	0	0	0	0	0	6,888	6,888
Total: 4000	0	0	9,281	9,281	0	0	0	0	0	0	0	0	0	0	9,281	9,281

4500 Office Of Children & Families 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	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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4500 Office Of Children & Families 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	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: 4500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

5000 Health Care 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	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	448	448	0	0	0	0	0	0	0	0	0	0	448	448
0050	0	0	572,623	572,623	0	0	24,949	24,949	0	0	1,500	1,500	0	0	599,072	599,072
Subtotal: NPS	0	0	573,071	573,071	0	0	24,949	24,949	0	0	1,500	1,500	0	0	599,520	599,520
Total: 5000	0	0	573,071	573,071	0	0	24,949	24,949	0	0	1,500	1,500	0	0	599,520	599,520
Total Budget	0	0	596,918	596,918	0	0	24,949	24,949	0	0	1,977	1,977	0	0	623,844	623,844

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**Agency Summary by
Comptroller Source Group**

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HT0 Department of Health Care 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	0	0	5,331	5,331	0	0	6,624	6,624	0	0	0	0	0	0	0	0	0	0	11,955	11,955
0012	0	0	326	326	0	0	130	130	0	0	0	0	0	0	0	0	0	0	456	456
0014	0	0	1,036	1,036	0	0	1,045	1,045	0	0	0	0	0	0	0	0	0	0	2,081	2,081
Subtotal: PS	0	0	6,693	6,693	0	0	7,799	7,799	0	0	0	0	0	0	0	0	0	0	14,492	14,492
0020	0	0	82	82	0	0	104	104	0	0	0	0	0	0	0	0	0	0	186	186
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
0032	0	0	1,834	1,834	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,834	1,834
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	324	324	0	0	0	0	0	0	0	0	0	0	0	0	0	0	324	324
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	129	129	0	0	124	124	0	0	0	0	0	0	0	0	0	0	254	254
0041	0	0	15,660	15,660	0	0	26,532	26,532	0	0	0	0	0	0	0	0	0	0	42,192	42,192
0050	0	0	599,072	599,072	0	0	1,180,837	1,180,837	0	0	0	0	0	0	11,515	11,515	0	0	1,791,424	1,791,424
0070	0	0	47	47	0	0	488	488	0	0	0	0	0	0	0	0	0	0	535	535
Subtotal: NPS	0	0	617,151	617,151	0	0	1,208,086	1,208,086	0	0	0	0	0	0	11,515	11,515	0	0	1,836,752	1,836,752
Total Budget	0	0	623,844	623,844	0	0	1,215,885	1,215,885	0	0	0	0	0	0	11,515	11,515	0	0	1,851,244	1,851,244

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	72	72	0	0	88	88	0	0	0	0	0	0	0	0	0	0	160	160
0012	0	0	5	5	0	0	2	2	0	0	0	0	0	0	0	0	0	0	6	6
Total FTEs	0	0	77	77	0	0	89	89	0	0	0	0	0	0	0	0	0	0	166	166

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**Agency Summary by
Comptroller Source Group**

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HTO Department of Health Care 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	5,159	5,159	0	0	0	0	0	0	172	172	0	0	5,331	5,331
0012	0	0	292	292	0	0	0	0	0	0	34	34	0	0	326	326
0014	0	0	999	999	0	0	0	0	0	0	37	37	0	0	1,036	1,036
Subtotal: PS	0	0	6,450	6,450	0	0	0	0	0	0	243	243	0	0	6,693	6,693
0020	0	0	61	61	0	0	0	0	0	0	21	21	0	0	82	82
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	3	3	0	0	3	3
0032	0	0	1,834	1,834	0	0	0	0	0	0	0	0	0	0	1,834	1,834
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	297	297	0	0	0	0	0	0	27	27	0	0	324	324
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	129	129	0	0	0	0	0	0	0	0	0	0	129	129
0041	0	0	15,477	15,477	0	0	0	0	0	0	183	183	0	0	15,660	15,660
0050	0	0	572,623	572,623	0	0	24,949	24,949	0	0	1,500	1,500	0	0	599,072	599,072
0070	0	0	47	47	0	0	0	0	0	0	0	0	0	0	47	47
Subtotal: NPS	0	0	590,468	590,468	0	0	24,949	24,949	0	0	1,734	1,734	0	0	617,151	617,151
Total Budget	0	0	596,918	596,918	0	0	24,949	24,949	0	0	1,977	1,977	0	0	623,844	623,844

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	70	70	0	0	0	0	0	0	2	2	0	0	72	72
0012	0	0	4	4	0	0	0	0	0	0	1	1	0	0	5	5
Total FTEs	0	0	74	74	0	0	0	0	0	0	3	3	0	0	77	77

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**Agency Summary
by Revenue Source**

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HT0 Department of Health Care Finance

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$596,918	74.05
Subtotal:	Local Fund			\$596,918	74.05
Dedicated Taxes					
		APP1		\$24,949	0
Subtotal:	Dedicated Taxes			\$24,949	0
Special Purpose Revenue Funds					
		0631	Medicaid Collections-3rd Party Liability	\$1,500	0
		0632	Bill Of Rights-(Grievance & Appeals)	\$477	3.00
Subtotal:	Special Purpose Revenue Funds			\$1,977	3.00
Subtotal:	General Fund			\$623,844	77.05
Federal Resources					
Federal Grant Fund					
		63MAOA	Dc Aging & Disability Resource Center	\$121	0
		63MCOA	Dc Aging & Disability Resource Center	\$86	0
		72MTRN	Medicaid Transformation Grant	\$4,325	0
		91MMTW	Medicaid: Ticket To Work Program	\$458	3.00
		IDCR91	Indirect Cost Recovery	\$1,559	16.00
Subtotal:	Federal Grant Fund			\$6,549	19.00
Federal Medicaid Payments					
		8250	Federal Medicaid Payments	\$1,209,336	70.29
Subtotal:	Federal Medicaid Payments			\$1,209,336	70.29
Subtotal:	Federal Resources			\$1,215,885	89.29

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**Agency Summary
by Revenue Source**

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HT0 Department of Health Care Finance

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Intra-District Funds					
Intradistrict Funds					
		0701	Hcfa: Dmh-Rehab Option Program	\$9,258	0
		0702	Hcfa: Mrdda Waiver	\$2,257	0
Subtotal: Intradistrict Funds				\$11,515	0
Subtotal: Intra-District Funds				\$11,515	0
Total: Department of Health Care Finance				\$1,851,244	166.34