



THE GOVERNMENT OF THE DISTRICT OF COLUMBIA

*Submitted to the Congress of the United States
by the Government of the District of Columbia
September 28, 2009*

FY 2010

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*

Meeting the Challenge



Government of the District of Columbia

FY 2010 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)

Meeting the Challenge

Submitted

to the

Congress of the United States

by the

Government of the District of Columbia



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

District of Columbia Government

For the Fiscal Year Beginning

October 1, 2008

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Budget Presentation to the District of Columbia for its annual and capital budget for the fiscal year beginning October 1, 2008.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria of a policy document, a financial plan, an operational guide and a communications device.

The award is the ninth in the history of the District of Columbia. The Office of Budget and Planning will submit this FY 2010 Budget and Financial Plan for consideration by GFOA, and believes the FY 2010 Proposed Budget and Financial Plan continues to conform to the GFOA's requirements.

Government of the District of Columbia

Adrian M. Fenty, Mayor

Neil O. Albert
City Administrator

Victor Reinoso
Deputy Mayor for Education

Carrie Kohns
Chief of Staff

William Singer
Chief of Budget Execution

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Government Operations

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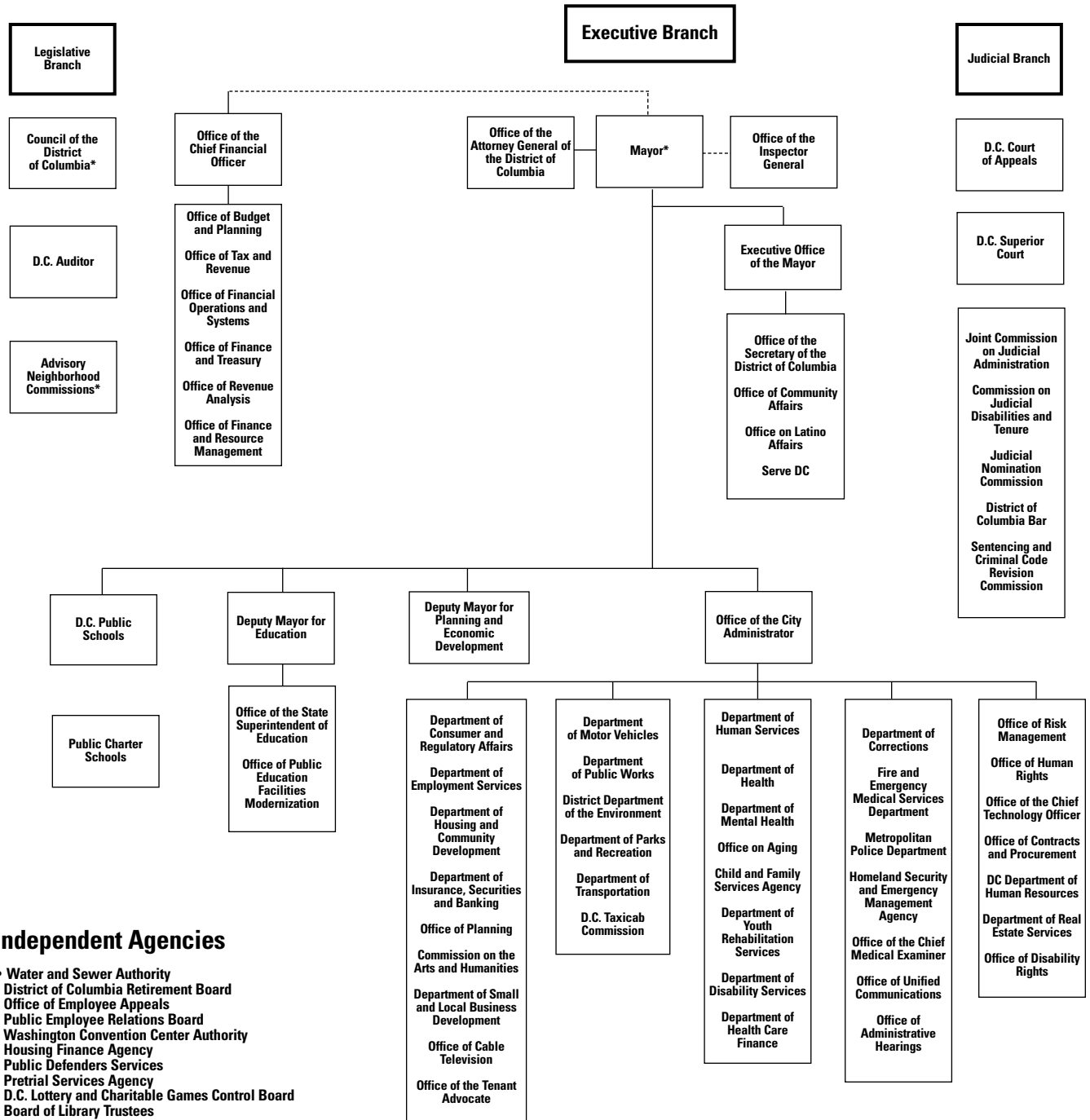
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Sherrie Greenfield
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Bharat Kothari
Joseph Wolfe

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

District of Columbia - Organization Chart

Government of the District of Columbia



Independent Agencies

- Water and Sewer Authority
- District of Columbia Retirement Board
- Office of Employee Appeals
- Public Employee Relations Board
- Washington Convention Center Authority
- Housing Finance Agency
- Public Defenders Services
- Pretrial Services Agency
- D.C. Lottery and Charitable Games Control Board
- Board of Library Trustees
- University of the District of Columbia Board of Trustees
- Office of the People's Counsel
- D. C. Housing Authority
- Contract Appeals Board
- Board of Real Property Assessments and Appeals
- Alcoholic Beverage Regulation Administration
- Criminal Justice Coordinating Council

Charter Independent Agencies

- Zoning Commission
- Public Charter Schools
- Public Service Commission
- Board of Elections and Ethics

Regional Bodies

- Metropolitan Washington Council of Governments
- National Capital Planning Commission
- Washington Metropolitan Area Transit Authority
- Washington Metropolitan Area Transit Commission
- Washington Metropolitan Airports Authority

*Elected officials



Transmittal Letters



ADRIAN M. FENTY
MAYOR

September 23, 2009

The Honorable Barack H. Obama
President of the United States
1600 Pennsylvania Avenue, NW
Washington, DC 20500

Dear Mr. President,

On behalf of the residents of the District of Columbia, I submit to you the District's Fiscal Year 2010 Budget and Financial Plan, entitled "Meeting the Challenge."

The \$8.8 billion spending plan, including \$6.0 billion in General Fund resources, is the District of Columbia's fourteenth consecutive balanced budget. This budget exemplifies the commitment of the District to strengthening critical services while preparing for a sustainable fiscal future.

This year, the District confronted a decline in revenue estimates in June 2009, the month the District had prepared to submit a budget request to Congress. We met the challenge and worked collaboratively to identify cost savings. The budget was balanced by identifying targeted reductions in agencies, using the federal American Recovery and Reinvestment Act funding to maintain and enhance critical education, transportation, health and environmental initiatives, and striving to make every District service and program more efficient, and effective. This budget maintains the fiscal discipline that has kept the District's AAA credit rating on Wall Street, affirming the District's stability and positive long-term outlook.

The FY 2010 budget supports continued investments in education and public safety. This budget will continue the education reforms in the District of Columbia Public Schools, expanding the comprehensive staffing model to more schools and investing in school facility modernization. The District of Columbia Public Libraries will open four new branch libraries in the spring of 2010. Public safety in the District will continue to improve with a COPS stimulus grant enabling the Metropolitan Police Department to hire 50 additional police officers.

A thriving city also requires investments in healthcare, human services, infrastructure and environment, economic development and affordable housing. This year, we plan to preserve and expand initiatives including the Home Purchase Assistance Program, which will help almost 400 District residents purchase their own homes, and the Housing First Permanent Supportive Housing initiative that will ensure hundreds of families and individuals who were once chronically homeless will maintain housing and services. Finally, stimulus funds for the District Department of Transportation will support economic development, pedestrian and driver safety, and alternative transportation.

This budget proposal is a product of thorough analysis of every District government agency and vigorous Council oversight. We believe we can continue to improve the delivery of services, while securing the District's fiscal sustainability.

I look forward to Federal approval of this budget.

Sincerely,

A handwritten signature in black ink, appearing to read "Adrian M. Fenty". The signature is stylized and cursive, with a large initial "A" and "F".

Adrian M. Fenty

FY 2010 Proposed Budget and Financial Plan

Volume 5

Operating Appendices - Part II
(by Appropriation Title)

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Appendices
(Public Education;
Human Support Services;
Public Works;
Financing and Other; and
Enterprise and Other Funds)



Public Education System

**FY 2010 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 2008	FY 2009	FY 2010	Change	Local	Other	General	Federal	Private	Intra- District
Name	Code	Actual	Approved	Request	from 2009	(Dedicated Taxes)		(Local + Other)			
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	6,679	10,335	10,982	646	10,432	50	10,482	500	0	0
TRAINING/EMPLOYEE DEVELOPMENT (CENT	1015	0	0	1,219	1,219	0	0	0	0	0	1,219
LABOR MANAGEMENT AND PARTNERSHIPS	1017	0	0	292	292	292	0	292	0	0	0
EMPLOYEE COMPLAINT/GRIEVANCE REPOR	1020	0	0	0	0	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	489	0	0	0	0	0	0	0	0	0
INFORMATION TECHNOLOGY	1040	0	0	0	0	0	0	0	0	0	0
CONTRACTING AND PROCUREMENT	1045	1,569	1,879	1,847	-33	1,847	0	1,847	0	0	0
PURCHASE REPORTS	1050	0	0	2,512	2,512	0	323	323	2,188	0	0
PROPERTY MANAGEMENT	1055	3,218	558	0	-558	0	0	0	0	0	0
COMMUNICATIONS	1080	11,827	20,202	1,017	-19,185	1,017	0	1,017	0	0	0
INFORMATION TECHNOLOGY		0	0	0	0	0	0	0	0	0	0
CUSTOMER SERVICE	1085	0	0	503	503	503	0	503	0	0	0
PERFORMANCE MANAGEMENT	1090	0	0	2,289	2,289	989	0	989	1,300	0	0
FINANCIAL SERVICES/BUSINESS OPERATIO	1095	690	1,130	2,752	1,623	2,386	366	2,752	0	0	0
RISK MANAGEMENT	1110	1,511	0	1,693	1,693	1,693	0	1,693	0	0	0
LEGAL	1120	878	0	0	0	0	0	0	0	0	0
FLEET	1140	-33	0	0	0	0	0	0	0	0	0
COMMUNICATIONS	1160	672	349	0	-349	0	0	0	0	0	0
CUSTOMER SERVICE	1200	0	502	0	-502	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1220	0	7,566	0	-7,566	0	0	0	0	0	0
SPECIAL EDUCATION-LOCAL FUNDED	1400	-69	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		27,430	42,521	25,105	-17,415	19,158	739	19,898	3,988	0	1,219
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	2,353	1,728	1,501	-227	1,501	0	1,501	0	0	0
ACCOUNTING OPERATIONS	120F	2,312	2,082	3,892	1,810	2,892	0	2,892	0	0	1,000
Subtotal: AGENCY FINANCIAL OPERATIONS		4,665	3,810	5,392	1,582	4,392	0	4,392	0	0	1,000
SCHOOL SYSTEM MAGEMENT	1500										
SCHOOL LEADERSHIP	1501	0	0	27,171	27,171	5,094	0	5,094	0	0	22,077
SCHOOL ADMINISTRATIVE SUPPORT	1502	0	0	26,973	26,973	26,047	0	26,047	428	0	498
SCHOOL BASED ADMINISTRATION	1510	56,086	41,273	0	-41,273	0	0	0	0	0	0
SCHOOL OPERATIONS SUPPORT	1520	8,346	23,773	1,406	-22,367	899	507	1,406	0	0	0
GOVERNANCE	1530	253	0	0	0	0	0	0	0	0	0

**FY 2010 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 2008	FY 2009	FY 2010	Change	Local	Other	General	Federal	Private	Intra- District
Name	Code	Actual	Approved	Request	from 2009	(Dedicated Taxes)		(Local + Other)			
MANAGEMENT, DIRECTION & OVERSIGHT	1540	5,568	3,913	6,564	2,650	2,332	0	2,332	4,000	0	232
SCHOOL TRANSFORMATION	1550	0	118	5,508	5,390	1,764	0	1,764	1,000	0	2,744
Subtotal: SCHOOL SYSTEM MAGEMENT		70,254	69,078	67,621	-1,456	36,136	507	36,643	5,428	0	25,551
INSTRUCTIONAL PROGRAMS	2000										
STATE EDUCATION AGENCY	1700	-114	0	0	0	0	0	0	0	0	0
VOCATIONAL EDUCATION- CARL D. PERKINS	2010	4,114	5,045	0	-5,045	0	0	0	0	0	0
VOCATIONAL EDUCATION- TECH PREP	2020	0	0	0	0	0	0	0	0	0	0
GENERAL EDUCATION	2100	283,787	252,469	234,706	-17,763	161,254	0	161,254	18,990	0	54,462
ALTERNATIVE EDUCATION	2120	0	0	7,096	7,096	7,096	0	7,096	0	0	0
DIFFERENTIATED INSTRUCTION	2130	0	0	167	167	167	0	167	0	0	0
SUBSTITUTE TEACHERS	2140	4,661	0	1,269	1,269	1,269	0	1,269	0	0	0
GIFTED AND TALENTED	2150	271	0	1,128	1,128	1,128	0	1,128	0	0	0
EARLY CHILDHOOD EDUCATION	2200	12,980	58,780	42,317	-16,463	28,935	0	28,935	9,153	3,784	445
ESL/BILINGUAL EDUCATION	2300	12,933	15,159	22,244	7,085	19,835	0	19,835	0	0	2,409
VOCATIONAL EDUCATION	2400	7,958	2,064	3,816	1,752	32	0	32	0	0	3,783
AFTERSCHOOL PROGRAMS	2500	12,640	16,091	15,854	-237	0	0	0	1,500	0	14,354
SUMMER SCHOOL PROGRAMS	2600	7,619	6,194	8,407	2,213	159	0	159	500	0	7,748
TEXTBOOK PROGRAM	2700	3,597	8,077	782	-7,295	782	0	782	0	0	0
LIBRARY & MEDIA	2750	28	0	374	374	374	0	374	0	0	0
INSTRUCTIONAL TECH AND SYSTEM SUPPO	2900	1,232	4,708	17,478	12,770	15,478	0	15,478	2,000	0	0
SUPERINTENDENT INITIATIVES	SUPT	3,639	596	0	-596	0	0	0	0	0	0
Subtotal: INSTRUCTIONAL PROGRAMS		355,346	369,182	355,638	-13,544	236,510	0	236,510	32,143	3,784	83,202
PROFESSIONAL DEVELOP - MUSIC EDUCATOR	2001										
ARTS IN EDUCATION - MUSIC	2051	103	0	0	0	0	0	0	0	0	0
Subtotal: PROFESSIONAL DEVELOP - MUSIC EDUCATOR		103	0	0	0	0	0	0	0	0	0
SCHOOL BASED SUPPORT	2008										
TOGETHER EVERYONE ACHIEVES MORE (TE	2882	597	0	0	0	0	0	0	0	0	0
CITIGROUP FINANCIAL	2883	2	0	0	0	0	0	0	0	0	0
THE GILDER LEHRMAN INST OF AMERICAN F	2887	8	0	0	0	0	0	0	0	0	0
Subtotal: SCHOOL BASED SUPPORT		607	0	0	0	0	0	0	0	0	0
HIV/AIDS	2011										
HIV/AIDS	2061	74	0	0	0	0	0	0	0	0	0

**FY 2010 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 2008	FY 2009	FY 2010	Change	Local	Other	General	Federal	Private	Intra- District
Name	Code	Actual	Approved	Request	from 2009	(Dedicated Taxes)		(Local + Other)			
Subtotal: HIV/AIDS		74	0	0	0	0	0	0	0	0	0
SPECIAL EDUCATION LOCAL	3000										
SPECIAL EDUCATION- IDEA	3010	10,545	16,657	0	-16,657	0	0	0	0	0	0
SPECIAL EDUCATION- PRESCHOOL	3020	225	314	17,356	17,042	11,667	0	11,667	0	0	5,689
SPECIAL EDUCATION INSTRUCTION	3030	0	0	89,038	89,038	52,244	0	52,244	4,953	0	31,841
SPECIAL EDUCATION CLASSROOM SUPPORT	3040	0	0	6,454	6,454	2,985	0	2,985	0	0	3,469
SPECIAL ED SUPPLEMENTAL INSTRUCTION	3050	0	0	27,277	27,277	11,020	0	11,020	0	0	16,257
SPECIAL ED LOCAL PROGRAM AND SERVICE	3100	22,014	9,161	0	-9,161	0	0	0	0	0	0
SPECIAL EDUCATION LOCAL ADMINISTRATIVE	3200	65,213	64,827	0	-64,827	0	0	0	0	0	0
BLACKMON-JONES DECREE	BKJO	1,950	0	0	0	0	0	0	0	0	0
BLACKMON-JONES DECREE	COMP	-0	0	0	0	0	0	0	0	0	0
Subtotal: SPECIAL EDUCATION LOCAL		99,946	90,959	140,125	49,166	77,916	0	77,916	4,953	0	57,256
INSTRUCTIONAL SUPPORT SERVICES	4000										
TITLE I	4001	0	10	0	-10	0	0	0	0	0	0
CURRICULUM DEVELOPMENT & IMPLEMENTATION	4200	2,798	2,877	3,961	1,084	926	0	926	0	0	3,035
PROFESSIONAL DEVELOPMENT PROGRAMS	4300	227	3,433	25,163	21,730	17,348	0	17,348	0	0	7,815
STANDARDS IMPLEMENTATION - PROF. DEV	4350	0	0	0	0	0	0	0	0	0	0
TRANSPORTATION	4400	8	0	283	283	283	0	283	0	0	0
LOCAL ASSESSMENT & ACCOUNTABILITY PROGRAMS	4500	0	0	45	45	45	0	45	0	0	0
LOCAL GRANTS ADMINISTRATION	4600	5,917	4,101	12,529	8,428	1,415	0	1,415	5,293	0	5,820
PARENTAL ENGAGEMENT	4700	406	3,338	0	-3,338	0	0	0	0	0	0
Subtotal: INSTRUCTIONAL SUPPORT SERVICES		9,357	13,760	41,981	28,221	20,018	0	20,018	5,293	0	16,670
TITLE 2 GRANTS	4002										
ADMINISTRATION LEA PROGRAMS	4250	54	830	0	-830	0	0	0	0	0	0
PROFESSIONAL DEVELOPMENT PROGRAM	4255	4,494	4,966	0	-4,966	0	0	0	0	0	0
PROF. DEVELOPMENT LITERACY AND NUMERACY	4260	2,301	3,548	0	-3,548	0	0	0	0	0	0
PROF. DEVELOPMENT MENTORING PROGRAMS	4265	1,931	2,500	0	-2,500	0	0	0	0	0	0
PROFESSIONAL DEVELOPMENT SCHOOLS PROGRAMS	4270	2,016	3,480	0	-3,480	0	0	0	0	0	0
Subtotal: TITLE 2 GRANTS		10,797	15,324	0	-15,324	0	0	0	0	0	0
TITLE 3 GRANTS	4003										
ESL/BILINGUAL EDUCATION-LOCAL SCHOOL	4365	507	446	0	-446	0	0	0	0	0	0
ESL/BILINGUAL EDUCATION- PRIVATE SCHOOLS	4370	6	23	0	-23	0	0	0	0	0	0

**FY 2010 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 2008	FY 2009	FY 2010	Change	Local	Other	General	Federal	Private	Intra- District
Name	Code	Actual	Approved	Request	from 2009	(Dedicated Taxes)		(Local + Other)			
ESL/BILINGUAL EDUCATION-SIGNIFICANT IN	4375	3	75	0	-75	0	0	0	0	0	0
Subtotal: TITLE 3 GRANTS		516	543	0	-543	0	0	0	0	0	0
TITLE 4 GRANTS	4004										
ADMINISTRATION- LEA PROGRAMS	4450	837	1,245	0	-1,245	0	0	0	0	0	0
SAFE&DRUG FREE SCHS PGRM-PAROCHIAL	4455	71	140	0	-140	0	0	0	0	0	0
SAFE&DRUG FREE SCHS PGRM- NON-PARO	4460	5	66	0	-66	0	0	0	0	0	0
Subtotal: TITLE 4 GRANTS		912	1,451	0	-1,451	0	0	0	0	0	0
TITLE 5 GRANTS	4005										
ADMINISTRATION- LEA PROGRAMS	4550	13	0	0	0	0	0	0	0	0	0
INNOVATIVE EDUCATION LEA PROGRAMS	4560	405	439	0	-439	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0	0
Subtotal: TITLE 5 GRANTS		419	439	0	-439	0	0	0	0	0	0
TITLE 1 SEA SET-ASIDE	4011										
SCHOOL IMPROVEMENT PROGRAM SEA GR	4060	1,000	1,283	0	-1,283	0	0	0	0	0	0
Subtotal: TITLE 1 SEA SET-ASIDE		1,000	1,283	0	-1,283	0	0	0	0	0	0
MATHEMATICS & SCIENCE PARTNERSHIP	4012										
MATHEMATICS & SCIENCE PARTNERSHIP	4280	181	0	0	0	0	0	0	0	0	0
Subtotal: MATHEMATICS & SCIENCE PARTNERSHIP		181	0	0	0	0	0	0	0	0	0
AFTER SCHOOL LEARNING CENTER	4014										
AFTER SCHOOL LEARNING PROGS- COMPET	4480	640	481	0	-481	0	0	0	0	0	0
Subtotal: AFTER SCHOOL LEARNING CENTER		640	481	0	-481	0	0	0	0	0	0
TITLE 1 PART B	4021										
READING FIRST	4070	1,232	943	0	-943	0	0	0	0	0	0
Subtotal: TITLE 1 PART B		1,232	943	0	-943	0	0	0	0	0	0
TITLE 2 PART D	4022										
INSTRUCTIONAL TECHNOLOGY LEA-PROGR.	4290	447	501	0	-501	0	0	0	0	0	0
Subtotal: TITLE 2 PART D		447	501	0	-501	0	0	0	0	0	0
TITLE 2 PART D	4032										
INSTRUCTIONAL TECHNOLOGY-COMPETITIV	4295	0	500	0	-500	0	0	0	0	0	0
Subtotal: TITLE 2 PART D		0	500	0	-500	0	0	0	0	0	0

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District of Columbia Public Schools	GAO Code	FY 2008 Actual	FY 2009 Approved	FY 2010 Request	Change from 2009	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
TITLE 1 GRANT	4101										
LEA ADMINISTRATION	4010	1,519	3,812	0	-3,812	0	0	0	0	0	0
HOMELESS CHILDREN PROGRAM	4015	0	0	0	0	0	0	0	0	0	0
PARENTAL INVOLVEMENT RESERVE	4020	119	389	0	-389	0	0	0	0	0	0
NEGLECTED & DELINQUENT YOUTH RESERV	4025	469	479	0	-479	0	0	0	0	0	0
SCHOOL IMPROVEMENT PROGRAM RESERV	4030	2,887	3,866	0	-3,866	0	0	0	0	0	0
OTHER TITLE 1 SERVICES RESERVE	4035	2,804	5,016	0	-5,016	0	0	0	0	0	0
PROFESSIONAL DEVELOPMENT RESERVES	4040	1,365	1,943	0	-1,943	0	0	0	0	0	0
SUPPLEMENTAL SERVICES RESERVE	4045	3,863	5,799	0	-5,799	0	0	0	0	0	0
CHOICE TRANSPORTATION RESERVE	4050	1,549	1,933	0	-1,933	0	0	0	0	0	0
EDUCATIONAL PROGRAMS-SCHOOLS	4055	14,730	20,758	0	-20,758	0	0	0	0	0	0
Subtotal: TITLE 1 GRANT		29,304	43,995	0	-43,995	0	0	0	0	0	0
STUDENT SUPPORT SERVICES	5000										
STUDENT SERVICES	5050	453	588	0	-588	0	0	0	0	0	0
STUDENT SUPPORT SERVICES	5070	0	0	2,501	2,501	2,308	0	2,308	0	0	192
GUIDANCE COUNSELING	5100	192	0	8	8	0	0	0	0	0	8
HEALTH SERVICES	5200	1,494	904	1,685	782	112	0	112	143	0	1,430
INTERVENTION SERVICES	5300	0	0	0	0	0	0	0	0	0	0
YOUTH ENGAGEMENT	5350	0	0	3,143	3,143	3,143	0	3,143	0	0	0
TRANSITORY SERVICES	5400	740	0	0	0	0	0	0	0	0	0
ATHLETICS	5500	2,208	5,679	5,124	-555	5,124	0	5,124	0	0	0
TRUANCY SERVICES	5600	96	369	0	-369	0	0	0	0	0	0
COCURRICULUM/EXTRA-CURRICULAR ACTI	5700	221	1,014	2,258	1,245	1,158	1,101	2,258	0	0	0
STUDENT AFFAIRS	5800	6	75	0	-75	0	0	0	0	0	0
SCHOLARSHIPS	5850	0	72	0	-72	0	0	0	0	0	0
STUDENT HEARINGS	5900	11	0	0	0	0	0	0	0	0	0
PARENT RESOURCE CENTERS	5910	0	0	2,105	2,105	1,803	0	1,803	0	0	302
SCHOOL-BASED PARTNERSHIPS	5920	0	0	13,747	13,747	0	0	0	207	0	13,540
STUDENT ATTENDANCE	5930	0	0	1	1	1	0	1	0	0	0
Subtotal: STUDENT SUPPORT SERVICES		5,422	8,701	30,571	21,871	13,649	1,101	14,750	350	0	15,472
NON-INSTRUCTIONAL SUPPORT SERVICES	6000										
CUSTODIAL SERVICES	6100	33,415	33,824	28,214	-5,610	28,214	0	28,214	0	0	0
FACILITIES AND INFRASTRUCTURE	6200	-391	0	0	0	0	0	0	0	0	0

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District of Columbia Public Schools	GAO Code	FY 2008 Actual	FY 2009 Approved	FY 2010 Request	Change from 2009	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<i>Name</i>											
FOOD SERVICES	6300	24,831	19,238	11,321	-7,916	5,354	1,226	6,581	0	0	4,741
SECURITY SERVICES	6400	12,662	3,588	19,705	16,117	19,274	431	19,705	0	0	0
PUBLIC UTILITIES	6600	45,959	36,176	48,323	12,147	48,323	0	48,323	0	0	0
DATA INTEGRITY & BUSINESS SYSTEMS IMP	6700	0	6,258	0	-6,258	0	0	0	0	0	0
LOGISTICS- MAIL,PRINTING & DUPLICATING	6800	0	0	1,936	1,936	1,936	0	1,936	0	0	0
Subtotal: NON-INSTRUCTIONAL SUPPORT SERVICES		116,476	99,084	109,500	10,417	103,102	1,658	104,760	0	0	4,741
SPECIAL EDUCATION STATE	7000										
SPECIAL EDUCATION LITIGATION	7100	3,325	0	0	0	0	0	0	0	0	0
SPECIAL ED STATE PROGRAM AND SERVICE	7200	-1,129	100	0	-100	0	0	0	0	0	0
SPECIAL EDUCATION TRANSPORTATION	7300	80,377	0	0	0	0	0	0	0	0	0
SPECIAL EDUCATION TUITION PAYMENTS	7400	159,241	0	0	0	0	0	0	0	0	0
Subtotal: SPECIAL EDUCATION STATE		241,814	100	0	-100	0	0	0	0	0	0
OTER STATE FUNCTIONS	8000										
ASSESSMENT AND ACCOUNTABILITY PROGI	8100	1,302	1,089	0	-1,089	0	0	0	0	0	0
CORRECTION SYSTEM INSTRUCTIONAL PRC	8300	2,039	0	0	0	0	0	0	0	0	0
GENERAL EDUCATION TUITION PAYMENTS	8400	275	529	0	-529	0	0	0	0	0	0
GRANTS ADMINISTRATION	8500	277	300	0	-300	0	0	0	0	0	0
Subtotal: OTER STATE FUNCTIONS		3,893	1,919	0	-1,919	0	0	0	0	0	0
NCLB NO CHILD LEFT BEHIND	9000										
STAFF DEVELOPMENT-HIGHLY QUALIFIED S	9500	-2	0	0	0	0	0	0	0	0	0
Subtotal: NCLB NO CHILD LEFT BEHIND		-2	0	0	0	0	0	0	0	0	0
NON-PROGRAMMATIC DEPARTMENTS	9090										
PASS THROUGH&SUB-GRANTS TO CHARTE	9093	0	0	3,640	3,640	0	0	0	0	0	3,640
NON-PROGRAMMATIC DEPARTMENTS	9900	77	0	0	0	0	0	0	0	0	0
Subtotal: NON-PROGRAMMATIC DEPARTMENTS		77	0	3,640	3,640	0	0	0	0	0	3,640
YR END CLOSE	9960										
		28,227	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		28,227	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

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District of Columbia Public Schools	GAO	FY 2008	FY 2009	FY 2010	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 2009</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
Total:	District of Columbia Public Schools	1,009,137	764,573	779,574	15,001	510,881	4,005	514,886	52,155	3,784	208,750

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**Program Summary by
Comptroller Source Group**

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GA0 District of Columbia Public Schools

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	9,517	9,294	9,046	-247	0	0	0	0	0	0	0	0	0	0	0	0	9,517	9,294	9,046	-247
0012	1,471	1,340	837	-503	0	0	45	45	0	0	0	0	0	0	0	0	1,471	1,340	882	-458
0013	390	3	0	-3	0	0	194	194	0	0	0	0	0	0	0	0	390	3	194	191
0014	959	1,865	1,560	-305	0	0	11	11	0	0	0	0	0	0	0	0	959	1,865	1,570	-295
0015	595	407	104	-303	0	0	0	0	0	0	0	0	12	0	0	0	607	407	104	-303
Subtotal: PS	12,932	12,908	11,547	-1,362	0	0	250	250	0	0	0	0	12	0	0	0	12,944	12,908	11,797	-1,112
0020	748	785	462	-322	6	0	450	450	0	0	0	0	0	0	25	25	754	785	937	153
0030	0	141	0	-141	0	0	0	0	0	0	0	0	0	0	0	0	0	141	0	-141
0031	-96	229	39	-190	0	0	0	0	0	0	0	0	0	0	0	0	-96	229	39	-190
0040	1,648	5,380	3,603	-1,777	16	0	0	0	0	0	0	0	0	0	1,100	1,100	1,663	5,380	4,703	-677
0041	7,505	5,967	3,369	-2,599	1,281	4,000	3,000	-1,000	655	0	0	0	0	0	0	0	9,440	9,967	6,369	-3,599
0050	62	2,200	468	-1,732	0	0	288	288	0	0	0	0	0	0	94	94	62	2,200	850	-1,350
0070	1,798	5,909	409	-5,500	809	5,000	0	-5,000	56	0	0	0	0	0	0	0	2,663	10,909	409	-10,500
0091	475	0	0	0	-475	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	12,138	20,612	8,351	-12,261	1,637	9,000	3,738	-5,262	711	0	0	0	0	0	1,219	1,219	14,486	29,612	13,308	-16,304
Total 1000	25,071	33,521	19,898	-13,623	1,637	9,000	3,988	-5,012	711	0	0	0	12	0	1,219	1,219	27,430	42,521	25,105	-17,415

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	3,382	2,754	3,519	765	284	0	0	0	0	0	0	0	0	0	0	0	3,666	2,754	3,519	765
0012	105	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	105	0	0	0
0013	49	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	51	0	0	0
0014	680	375	482	107	-296	0	0	0	0	0	0	0	0	0	0	0	384	375	482	107
0015	84	53	53	0	11	0	0	0	0	0	0	0	0	0	0	0	94	53	53	0
Subtotal: PS	4,300	3,181	4,053	872	0	0	0	0	0	0	0	0	0	0	0	0	4,301	3,181	4,053	872
0020	40	70	45	-25	0	0	0	0	0	0	0	0	-0	0	0	0	40	70	45	-25
0030	0	2	2	-0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	-0
0040	2	212	2	-210	0	0	0	0	0	0	0	0	-1	0	1,000	1,000	1	212	1,002	790
0041	326	337	283	-55	0	0	0	0	0	0	0	0	-5	0	0	0	321	337	283	-55
0070	0	8	8	0	2	0	0	0	0	0	0	0	0	0	0	0	2	8	8	0
Subtotal: NPS	369	629	339	-290	2	0	0	0	0	0	0	0	-6	0	1,000	1,000	364	629	1,339	710
Total 100F	4,669	3,810	4,392	582	2	0	0	0	0	0	0	0	-6	0	1,000	1,000	4,665	3,810	5,392	1,582

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Schedule
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1500 School System Magement

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	42,418	44,507	29,830	-14,677	0	0	0	0	193	0	0	0	0	0	19,540	19,540	42,611	44,507	49,370	4,863
0012	8,228	64	323	260	0	0	158	158	4	0	0	0	0	0	1,556	1,556	8,232	64	2,038	1,975
0013	1,097	0	26	26	111	0	1,500	1,500	15	0	0	0	0	0	511	511	1,223	0	2,037	2,037
0014	6,927	6,373	5,170	-1,203	1	0	0	0	20	0	0	0	0	0	2,730	2,730	6,948	6,373	7,900	1,527
0015	202	0	155	155	0	0	0	0	0	0	0	0	0	0	0	0	202	0	155	155
Subtotal: PS	58,872	50,943	35,504	-15,439	113	0	1,658	1,658	232	0	0	0	0	0	24,338	24,338	59,216	50,943	61,500	10,557
0020	4,433	5,568	123	-5,444	0	0	200	200	0	0	0	0	0	0	568	568	4,433	5,568	891	-4,676
0031	20	0	101	101	0	0	150	150	0	0	0	0	0	0	20	20	20	0	271	271
0040	80	1,003	100	-902	389	0	150	150	0	0	0	0	0	0	235	235	468	1,003	485	-517
0041	654	11,072	771	-10,301	5,464	0	1,000	1,000	0	0	0	0	0	470	340	-130	6,117	11,542	2,111	-9,431
0050	0	0	11	11	0	0	1,269	1,269	0	0	0	0	0	0	0	0	0	0	1,280	1,280
0070	0	22	33	11	0	0	1,000	1,000	0	0	0	0	0	0	50	50	0	22	1,083	1,061
Subtotal: NPS	5,186	17,664	1,139	-16,526	5,853	0	3,769	3,769	0	0	0	0	0	470	1,213	743	11,038	18,134	6,121	-12,013
Total 1500	64,057	68,608	36,643	-31,965	5,965	0	5,428	5,428	232	0	0	0	0	470	25,551	25,081	70,254	69,078	67,621	-1,456

2000 Instructional Programs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	232,742	223,010	160,743	-62,267	686	0	2,029	2,029	599	0	0	0	1,208	0	27,053	27,053	235,236	223,010	189,826	-33,184
0012	35,032	27,252	22,036	-5,216	4,226	5,062	11,759	6,697	1,779	3,378	3,314	-65	654	3,305	18,544	15,239	41,691	38,997	55,652	16,655
0013	5,938	1,726	2,056	329	1,872	150	7,450	7,300	66	0	0	0	9,014	7,725	921	-6,804	16,891	9,601	10,427	825
0014	26,051	33,912	26,513	-7,400	754	1,022	2,769	1,746	360	405	470	65	751	761	6,225	5,465	27,916	36,101	35,977	-124
0015	287	54	67	12	0	0	0	0	-1	0	0	0	117	0	205	205	404	54	272	217
Subtotal: PS	300,050	285,955	211,414	-74,541	7,538	6,234	24,006	17,772	2,804	3,784	3,784	0	11,745	11,791	52,949	41,158	322,137	307,763	292,153	-15,611
0020	5,301	6,407	6,144	-262	216	12,980	1,534	-11,446	289	0	0	0	305	529	1,183	655	6,112	19,915	8,862	-11,054
0031	8	0	471	471	0	18	18	0	0	0	0	0	0	73	21	-53	8	91	510	419
0040	2,268	1,301	1,193	-108	310	1,575	205	-1,370	74	0	0	0	598	662	1,228	566	3,250	3,538	2,626	-913
0041	6,059	2,625	5,025	2,400	4,796	8,195	2,180	-6,015	157	0	0	0	2,865	6,328	25,612	19,284	13,878	17,148	32,817	15,669
0050	4,478	3,598	4,363	765	4	375	375	0	0	0	0	0	136	829	277	-551	4,619	4,802	5,015	213
0070	4,109	11,418	7,900	-3,518	207	2,904	3,824	920	52	0	0	0	975	1,602	1,932	330	5,343	15,924	13,656	-2,268
0091	4,963	0	0	0	-4,963	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	27,187	25,349	25,096	-253	570	26,048	8,137	-17,911	572	0	0	0	4,880	10,023	30,253	20,230	33,209	61,419	63,486	2,067
Total 2000	327,237	311,304	236,510	-74,794	8,108	32,282	32,143	-139	3,376	3,784	3,784	0	16,624	21,813	83,202	61,389	355,346	369,182	355,638	-13,544

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2001 Professional Develop - Music Educator

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0041	0	0	0	0	103	0	0	0	0	0	0	0	0	0	0	0	103	0	0	0
Subtotal: NPS	0	0	0	0	103	0	0	0	0	0	0	0	0	0	0	0	103	0	0	0
Total 2001	0	0	0	0	103	0	0	0	0	0	0	0	0	0	0	0	103	0	0	0

2008 School Based Support

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0013	0	0	0	0	0	0	0	0	589	0	0	0	0	0	0	0	589	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	589	0	0	0	0	0	0	0	589	0	0	0
0040	0	0	0	0	0	0	0	0	2	0	0	0	0	0	0	0	2	0	0	0
0050	0	0	0	0	0	0	0	0	16	0	0	0	0	0	0	0	16	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	18	0	0	0	0	0	0	0	18	0	0	0
Total 2008	0	0	0	0	0	0	0	0	607	0	0	0	0	0	0	0	607	0	0	0

2011 Hiv/Aids

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	0	0	18	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0012	0	0	0	0	7	0	0	0	0	0	0	0	0	0	0	0	7	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	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: PS	0	0	0	0	35	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0
0020	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0041	0	0	0	0	32	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0
0050	0	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: NPS	0	0	0	0	39	0	0	0	0	0	0	0	0	0	0	0	39	0	0	0
Total 2011	0	0	0	0	74	0	0	0	0	0	0	0	0	0	0	0	74	0	0	0

3000 Special Education Local

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	51,798	41,194	43,894	2,701	0	0	0	0	0	0	0	0	18,012	0	0	0	69,810	41,194	43,894	2,701
0012	9,754	7,365	13,739	6,374	0	0	4,442	4,442	0	0	0	0	1,393	22,315	48,521	26,207	11,147	29,680	66,703	37,023

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3000 Special Education Local

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0013	1,211	43	0	-43	0	0	0	0	0	0	0	0	542	120	189	69	1,753	163	189	26
0014	6,248	6,780	7,842	1,061	0	0	511	511	0	0	0	0	2,689	4,164	6,795	2,630	8,937	10,945	15,147	4,202
0015	20	0	0	0	0	0	0	0	0	0	0	0	6	0	21	21	26	0	21	21
Subtotal: PS	69,030	55,382	65,475	10,094	0	0	4,953	4,953	0	0	0	0	22,642	26,599	55,526	28,927	91,673	81,981	125,954	43,973
0020	68	91	331	241	0	0	0	0	0	0	0	0	750	1,309	210	-1,099	819	1,400	542	-858
0031	0	0	50	50	0	0	0	0	0	0	0	0	0	3	9	6	0	3	59	56
0040	8	0	100	100	0	0	0	0	0	0	0	0	701	988	55	-933	709	988	155	-833
0041	570	0	11,522	11,522	0	0	0	0	0	0	0	0	5,662	4,057	418	-3,640	6,232	4,057	11,940	7,882
0050	0	0	0	0	0	0	0	0	0	0	0	0	46	1,089	610	-478	46	1,089	610	-478
0070	115	16	437	422	0	0	0	0	0	0	0	0	352	1,425	428	-997	467	1,441	866	-575
Subtotal: NPS	762	106	12,440	12,334	0	0	0	0	0	0	0	0	7,511	8,871	1,731	-7,141	8,273	8,978	14,171	5,193
Total 3000	69,792	55,488	77,916	22,427	0	0	4,953	4,953	0	0	0	0	30,153	35,470	57,256	21,786	99,946	90,959	140,125	49,166

4000 Instructional Support Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	997	2,597	14,735	12,138	116	0	0	0	0	0	0	0	149	0	918	918	1,262	2,597	15,653	13,056
0012	287	0	0	0	290	0	200	200	0	0	0	0	2,402	2,412	8,970	6,558	2,979	2,412	9,170	6,758
0013	24	0	110	110	264	0	1,005	1,005	0	0	0	0	10	0	1,565	1,565	297	0	2,680	2,680
0014	160	450	2,005	1,554	17	0	17	17	0	0	0	0	191	494	1,251	758	368	944	3,273	2,329
0015	0	0	7	7	0	0	0	0	0	0	0	0	3	0	10	10	3	0	17	17
Subtotal: PS	1,468	3,047	16,857	13,809	686	0	1,222	1,222	0	0	0	0	2,755	2,906	12,715	9,809	4,909	5,953	30,794	24,841
0020	37	4	190	186	103	0	500	500	0	0	0	0	32	227	37	-190	172	231	727	496
0031	0	0	52	52	0	0	0	0	0	0	0	0	0	16	29	13	0	16	81	65
0040	99	2,321	2,784	463	759	1,200	1,996	796	0	0	0	0	47	154	2,986	2,832	905	3,676	7,767	4,091
0041	134	3,046	105	-2,942	1,625	0	1,000	1,000	0	0	0	0	156	687	177	-511	1,915	3,734	1,282	-2,452
0050	5	20	0	-20	15	0	0	0	0	0	0	0	0	0	700	700	20	20	700	680
0070	4	10	30	20	11	0	575	575	0	0	0	0	17	120	26	-94	33	130	631	501
0091	2,976	0	0	0	-1,573	0	0	0	0	0	0	0	0	0	0	0	1,403	0	0	0
Subtotal: NPS	3,256	5,401	3,161	-2,240	940	1,200	4,071	2,871	0	0	0	0	252	1,205	3,955	2,750	4,448	7,807	11,187	3,381
Total 4000	4,724	8,449	20,018	11,569	1,625	1,200	5,293	4,093	0	0	0	0	3,007	4,111	16,670	12,559	9,357	13,760	41,981	28,221

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4002 Title 2 Grants

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	0	0	0	0	0	0	0	0	0	0	1,120	0	0	0	1,120	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	3,487	6,774	0	-6,774	3,487	6,774	0	-6,774
0013	0	0	0	0	0	0	0	0	0	0	0	0	923	661	0	-661	923	661	0	-661
0014	0	0	0	0	0	0	0	0	0	0	0	0	407	820	0	-820	407	820	0	-820
0015	0	0	0	0	0	0	0	0	0	0	0	0	4	6	0	-6	4	6	0	-6
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	5,941	8,261	0	-8,261	5,941	8,261	0	-8,261
0020	0	0	0	0	0	0	0	0	0	0	0	0	102	115	0	-115	102	115	0	-115
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	-5	0	5	0	-5
0040	1	0	0	0	0	0	0	0	0	0	0	0	4,020	5,131	0	-5,131	4,021	5,131	0	-5,131
0041	0	0	0	0	0	0	0	0	0	0	0	0	75	0	0	0	75	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	611	1,787	0	-1,787	611	1,787	0	-1,787
0070	0	0	0	0	0	0	0	0	0	0	0	0	47	25	0	-25	47	25	0	-25
Subtotal: NPS	1	0	0	0	0	0	0	0	0	0	0	0	4,855	7,063	0	-7,063	4,856	7,063	0	-7,063
Total 4002	1	0	0	0	0	0	0	0	0	0	0	0	10,796	15,324	0	-15,324	10,797	15,324	0	-15,324

4003 Title 3 Grants

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0012	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0	-3	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	18	65	0	-65	18	65	0	-65
0014	0	0	0	0	0	0	0	0	0	0	0	0	-0	5	0	-5	-0	5	0	-5
0015	0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0	-0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	14	70	0	-70	14	70	0	-70
0020	0	0	0	0	0	0	0	0	0	0	0	0	156	160	0	-160	156	160	0	-160
0040	0	0	0	0	0	0	0	0	0	0	0	0	77	134	0	-134	77	134	0	-134
0041	0	0	0	0	0	0	0	0	0	0	0	0	251	123	0	-123	251	123	0	-123
0070	0	0	0	0	0	0	0	0	0	0	0	0	18	57	0	-57	18	57	0	-57
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	502	474	0	-474	502	474	0	-474
Total 4003	0	0	0	0	0	0	0	0	0	0	0	0	516	543	0	-543	516	543	0	-543

4004 Title 4 Grants

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0012	0	0	0	0	0	0	0	0	0	0	0	0	562	759	0	-759	562	759	0	-759

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4004 Title 4 Grants

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0013	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	76	152	0	-152	76	152	0	-152
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	639	910	0	-910	639	910	0	-910
0020	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	10	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	68	106	0	-106	68	106	0	-106
0041	0	0	0	0	0	0	0	0	0	0	0	0	190	368	0	-368	190	368	0	-368
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	62	0	-62	0	62	0	-62
0070	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0	-5	5	5	0	-5
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	273	541	0	-541	273	541	0	-541
Total 4004	0	0	0	0	0	0	0	0	0	0	0	0	912	1,451	0	-1,451	912	1,451	0	-1,451

4005 Title 5 Grants

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0012	0	0	0	0	0	0	0	0	0	0	0	0	153	179	0	-179	153	179	0	-179
0014	0	0	0	0	0	0	0	0	0	0	0	0	39	25	0	-25	39	25	0	-25
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	192	204	0	-204	192	204	0	-204
0020	0	0	0	0	0	0	0	0	0	0	0	0	8	22	0	-22	8	22	0	-22
0040	0	0	0	0	0	0	0	0	0	0	0	0	62	176	0	-176	62	176	0	-176
0041	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	143	30	0	-30	143	30	0	-30
0070	0	0	0	0	0	0	0	0	0	0	0	0	13	7	0	-7	13	7	0	-7
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	226	235	0	-235	226	235	0	-235
Total 4005	0	0	0	0	0	0	0	0	0	0	0	0	419	439	0	-439	419	439	0	-439

4011 Title 1 Sea Set-Aside

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	892	0	-892	0	892	0	-892
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	892	0	-892	0	892	0	-892

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4011 Title 1 Sea Set-Aside

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0040	0	0	0	0	0	0	0	0	0	0	0	0	1,000	391	0	-391	1,000	391	0	-391
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	1,000	391	0	-391	1,000	391	0	-391
Total 4011	0	0	0	0	0	0	0	0	0	0	0	0	1,000	1,283	0	-1,283	1,000	1,283	0	-1,283

4012 Mathematics & Science Partnership

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0050	0	0	0	0	0	0	0	0	0	0	0	0	181	0	0	0	181	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	181	0	0	0	181	0	0	0
Total 4012	0	0	0	0	0	0	0	0	0	0	0	0	181	0	0	0	181	0	0	0

4014 After School Learning Center

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0	20	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	44	80	0	-80	44	80	0	-80
0013	0	0	0	0	0	0	0	0	0	0	0	0	502	254	0	-254	502	254	0	-254
0014	0	0	0	0	0	0	0	0	0	0	0	0	26	50	0	-50	26	50	0	-50
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	592	384	0	-384	592	384	0	-384
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	-20	0	20	0	-20
0041	0	0	0	0	0	0	0	0	0	0	0	0	49	35	0	-35	49	35	0	-35
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	42	0	-42	0	42	0	-42
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	49	97	0	-97	49	97	0	-97
Total 4014	0	0	0	0	0	0	0	0	0	0	0	0	640	481	0	-481	640	481	0	-481

4021 Title 1 Part B

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	0	0	0	0	0	0	0	0	0	0	573	0	0	0	573	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	259	0	0	0	259	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	4	90	0	-90	4	90	0	-90
0014	0	0	0	0	0	0	0	0	0	0	0	0	99	55	0	-55	99	55	0	-55
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	935	145	0	-145	935	145	0	-145
0020	0	0	0	0	0	0	0	0	0	0	0	0	115	230	0	-230	115	230	0	-230

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4021 Title 1 Part B

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0040	0	0	0	0	0	0	0	0	0	0	0	0	18	108	0	-108	18	108	0	-108
0041	0	0	0	0	0	0	0	0	0	0	0	0	137	234	0	-234	137	234	0	-234
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	107	0	-107	0	107	0	-107
0070	0	0	0	0	0	0	0	0	0	0	0	0	26	120	0	-120	26	120	0	-120
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	297	799	0	-799	297	799	0	-799
Total 4021	0	0	0	0	0	0	0	0	0	0	0	0	1,232	943	0	-943	1,232	943	0	-943

4022 Title 2 Part D

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0020	0	0	0	0	0	0	0	0	0	0	0	0	1	17	0	-17	1	17	0	-17
0040	0	0	0	0	0	0	0	0	0	0	0	0	23	330	0	-330	23	330	0	-330
0041	0	0	0	0	0	0	0	0	0	0	0	0	53	0	0	0	53	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2	0	2	0	-2
0070	0	0	0	0	0	0	0	0	0	0	0	0	370	151	0	-151	370	151	0	-151
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	447	501	0	-501	447	501	0	-501
Total 4022	0	0	0	0	0	0	0	0	0	0	0	0	447	501	0	-501	447	501	0	-501

4032 Title 2 Part D

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	100	0	-100	0	100	0	-100
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	400	0	-400	0	400	0	-400
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	500	0	-500	0	500	0	-500
Total 4032	0	0	0	0	0	0	0	0	0	0	0	0	0	500	0	-500	0	500	0	-500

4101 Title 1 Grant

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	3	0	0	0	0	0	0	0	0	0	0	0	9,014	0	0	0	9,017	0	0	0
0012	-27	0	0	0	0	0	0	0	0	0	0	0	4,555	18,420	0	-18,420	4,528	18,420	0	-18,420
0013	0	0	0	0	0	0	0	0	0	0	0	0	1,736	1,776	0	-1,776	1,736	1,776	0	-1,776
0014	-6	0	0	0	0	0	0	0	0	0	0	0	1,480	2,261	0	-2,261	1,474	2,261	0	-2,261

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4101 Title 1 Grant

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0015	0	0	0	0	0	0	0	0	0	0	0	0	36	10	0	-10	36	10	0	-10
Subtotal: PS	-30	0	0	0	0	0	0	0	0	0	0	0	16,821	22,467	0	-22,467	16,791	22,467	0	-22,467
0020	0	0	0	0	0	0	0	0	0	0	0	0	1,141	1,966	0	-1,966	1,141	1,966	0	-1,966
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	46	0	-46	0	46	0	-46
0040	0	0	0	0	0	0	0	0	0	0	0	0	2,221	5,486	0	-5,486	2,221	5,486	0	-5,486
0041	0	0	0	0	0	0	0	0	0	0	0	0	8,295	11,862	0	-11,862	8,295	11,862	0	-11,862
0050	0	0	0	0	0	0	0	0	0	0	0	0	49	663	0	-663	49	663	0	-663
0070	0	0	0	0	0	0	0	0	0	0	0	0	806	1,506	0	-1,506	806	1,506	0	-1,506
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	12,513	21,528	0	-21,528	12,513	21,528	0	-21,528
Total 4101	-30	0	0	0	0	0	0	0	0	0	0	0	29,334	43,995	0	-43,995	29,304	43,995	0	-43,995

5000 Student Support Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	892	1,778	5,432	3,654	0	0	0	0	0	0	0	0	0	0	0	0	892	1,778	5,432	3,654
0012	384	4	1,033	1,029	0	327	166	-161	0	0	0	0	0	0	589	589	384	331	1,788	1,457
0013	875	1,669	1,423	-246	0	0	0	0	0	0	0	0	0	0	0	0	875	1,669	1,423	-246
0014	147	321	971	650	0	30	33	3	0	0	0	0	0	0	1,400	1,400	147	351	2,405	2,054
0015	2	9	15	6	0	0	0	0	0	0	0	0	0	0	0	0	2	9	15	6
Subtotal: PS	2,300	3,781	8,874	5,093	0	356	199	-157	0	0	0	0	0	0	1,990	1,990	2,300	4,138	11,063	6,926
0020	137	518	1,121	604	0	33	15	-18	0	0	0	0	0	0	24	24	137	551	1,160	609
0031	9	0	20	20	0	1	0	-1	0	0	0	0	0	0	3	3	9	1	23	22
0040	212	323	1,530	1,208	0	4	7	3	0	0	0	0	0	0	698	698	212	327	2,236	1,910
0041	1,476	1,332	1,738	406	0	168	85	-83	0	0	0	0	0	0	12,283	12,283	1,476	1,500	14,106	12,606
0050	780	470	961	490	79	70	43	-27	0	0	0	0	0	72	456	384	859	612	1,460	848
0070	-91	1,573	505	-1,068	520	0	0	0	0	0	0	0	0	0	18	18	429	1,573	523	-1,050
0091	131	0	0	0	-131	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	2,654	4,215	5,875	1,660	467	276	151	-125	0	0	0	0	0	72	13,482	13,410	3,122	4,563	19,508	14,945
Total 5000	4,955	7,997	14,750	6,753	467	632	350	-282	0	0	0	0	0	72	15,472	15,400	5,422	8,701	30,571	21,871

6000 Non-Instructional Support Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	20,773	27,610	25,420	-2,190	0	0	0	0	0	0	0	0	725	0	0	0	21,498	27,610	25,420	-2,190

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6000 Non-Instructional Support Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0012	2,096	0	0	0	0	0	0	0	0	0	0	0	6,650	10,046	0	-10,046	8,746	10,046	0	-10,046
0013	859	46	50	5	0	100	0	-100	0	0	0	0	14	20	0	-20	873	166	50	-115
0014	5,936	4,027	5,949	1,921	0	0	0	0	0	0	0	0	1,933	2,963	0	-2,963	7,869	6,990	5,949	-1,042
0015	2,641	2,363	1,759	-605	0	0	0	0	0	0	0	0	24	0	0	0	2,665	2,363	1,759	-605
Subtotal: PS	32,305	34,046	33,178	-868	0	100	0	-100	0	0	0	0	9,347	13,029	0	-13,029	41,651	47,176	33,178	-13,998
0020	14,364	4,192	1,366	-2,826	0	0	0	0	0	0	0	0	3,025	3,181	0	-3,181	17,390	7,373	1,366	-6,007
0030	32,902	24,259	36,849	12,590	0	0	0	0	0	0	0	0	0	0	0	0	32,902	24,259	36,849	12,590
0031	4,140	3,723	4,981	1,258	0	0	0	0	0	0	0	0	0	28	0	-28	4,140	3,751	4,981	1,230
0032	7,616	7,093	5,355	-1,738	0	0	0	0	0	0	0	0	0	0	0	0	7,616	7,093	5,355	-1,738
0033	53	53	339	286	0	0	0	0	0	0	0	0	0	0	0	0	53	53	339	286
0034	582	489	347	-142	0	0	0	0	0	0	0	0	0	0	0	0	582	489	347	-142
0035	672	547	464	-82	0	0	0	0	0	0	0	0	0	0	0	0	672	547	464	-82
0040	-18	65	104	40	0	0	0	0	0	0	0	0	303	340	0	-340	284	405	104	-300
0041	9,810	313	21,445	21,132	0	4,800	0	-4,800	0	0	0	0	199	250	4,741	4,491	10,008	5,363	26,186	20,823
0050	0	0	0	0	0	100	0	-100	0	0	0	0	0	0	0	0	0	100	0	-100
0070	-35	207	331	124	0	1,000	0	-1,000	0	0	0	0	1,211	1,269	0	-1,269	1,176	2,476	331	-2,145
Subtotal: NPS	70,086	40,940	71,582	30,642	0	5,900	0	-5,900	0	0	0	0	4,738	5,068	4,741	-327	74,824	51,908	76,322	24,414
Total 6000	102,391	74,986	104,760	29,773	0	6,000	0	-6,000	0	0	0	0	14,085	18,097	4,741	-13,357	116,476	99,084	109,500	10,417

7000 Special Education State

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	8,820	0	0	0	0	0	0	0	0	0	0	0	-1,447	0	0	0	7,373	0	0	0
0012	38,225	0	0	0	0	0	0	0	0	0	0	0	364	0	0	0	38,588	0	0	0
0013	190	0	0	0	0	100	0	-100	0	0	0	0	0	0	0	0	190	100	0	-100
0014	11,662	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0	11,676	0	0	0
0015	3,794	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,794	0	0	0
Subtotal: PS	62,690	0	0	0	0	100	0	-100	0	0	0	0	-1,070	0	0	0	61,621	100	0	-100
0020	439	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	439	0	0	0
0030	3,373	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,373	0	0	0
0031	596	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	596	0	0	0
0040	9,304	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,304	0	0	0
0041	164,768	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	164,768	0	0	0
0050	-798	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-798	0	0	0

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7000 Special Education State

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0070	2,513	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,513	0	0	0
0091	87	0	0	0	-87	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	180,280	0	0	0	-87	0	0	0	0	0	0	0	0	0	0	0	180,193	0	0	0
Total 7000	242,971	0	0	0	-87	100	0	-100	0	0	0	0	-1,070	0	0	0	241,814	100	0	-100

8000 Oter State Functions

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	621	348	0	-348	0	0	0	0	0	0	0	0	0	0	0	0	621	348	0	-348
0012	432	95	0	-95	0	181	0	-181	0	0	0	0	1,686	0	0	0	2,118	277	0	-277
0013	-8	0	0	0	83	5	0	-5	0	0	0	0	6	0	0	0	81	5	0	-5
0014	153	101	0	-101	0	14	0	-14	0	0	0	0	154	0	0	0	307	115	0	-115
0015	2	10	0	-10	0	0	0	0	0	0	0	0	2	0	0	0	4	10	0	-10
Subtotal: PS	1,199	555	0	-555	83	200	0	-200	0	0	0	0	1,848	0	0	0	3,130	755	0	-755
0020	11	9	0	-9	0	0	0	0	0	0	0	0	34	0	0	0	45	9	0	-9
0031	-5	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	-5	2	0	-2
0040	1	127	0	-127	109	50	0	-50	0	0	0	0	33	0	0	0	143	177	0	-177
0041	432	785	0	-785	-2	0	0	0	0	0	0	0	12	0	0	0	443	785	0	-785
0050	-33	130	0	-130	86	0	0	0	0	0	0	0	0	0	0	0	53	130	0	-130
0070	-1	12	0	-12	0	50	0	-50	0	0	0	0	85	0	0	0	83	61	0	-61
0091	451	0	0	0	-451	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	856	1,064	0	-1,064	-258	100	0	-100	0	0	0	0	164	0	0	0	763	1,164	0	-1,164
Total 8000	2,056	1,619	0	-1,619	-174	300	0	-300	0	0	0	0	2,012	0	0	0	3,893	1,919	0	-1,919

9000 Nclb No Child Left Behind

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0041	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Subtotal: NPS	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Total 9000	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0

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9090 Non-Programmatic Departments

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	3	0	0	0	0	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	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	0	2	2
0040	-0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,884	1,884	-0	0	1,884	1,884
0041	0	0	0	0	74	0	0	0	0	0	0	0	0	0	1,738	1,738	74	0	1,738	1,738
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	12	0	0	12	12
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0	0	5	5
Subtotal: NPS	-0	0	0	0	74	0	0	0	0	0	0	0	0	0	3,640	3,640	74	0	3,640	3,640
Total 9090	3	0	0	0	74	0	0	0	0	0	0	0	0	0	3,640	3,640	77	0	3,640	3,640

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0014	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	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	696	0	0	0	9	0	0	0	0	0	0	0	0	0	0	0	704	0	0	0
0031	182	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	182	0	0	0
0035	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	654	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	654	0	0	0
0041	-1,437	0	0	0	334	0	0	0	1,269	0	0	0	0	0	0	0	166	0	0	0
0050	697	0	0	0	296	0	0	0	0	0	0	0	0	0	0	0	993	0	0	0
0070	994	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	994	0	0	0
0091	24,530	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24,530	0	0	0
Subtotal: NPS	26,317	0	0	0	639	0	0	0	1,269	0	0	0	0	0	0	0	28,225	0	0	0
Total 9960	26,319	0	0	0	639	0	0	0	1,269	0	0	0	0	0	0	0	28,227	0	0	0

9980 Payroll Default Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0014	-0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	874,214	565,780	514,886	-50,895	18,433	49,514	52,155	2,641	6,194	3,784	3,784	0	110,297	145,495	208,750	63,255	1,009,137	764,573	779,574	15,001

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

GAO District of Columbia Public Schools

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	9,195	9,294	9,046	-247	0	0	0	0	322	0	0	0	9,517	9,294	9,046	-247
0012	1,452	1,340	837	-503	0	0	0	0	19	0	0	0	1,471	1,340	837	-503
0013	390	3	0	-3	0	0	0	0	0	0	0	0	390	3	0	-3
0014	891	1,865	1,560	-305	0	0	0	0	67	0	0	0	959	1,865	1,560	-305
0015	54	67	104	37	0	0	0	0	541	340	0	-340	595	407	104	-303
Subtotal: PS	11,982	12,568	11,547	-1,022	0	0	0	0	950	340	0	-340	12,932	12,908	11,547	-1,362
0020	169	765	462	-302	0	0	0	0	579	20	0	-20	748	785	462	-322
0030	0	0	0	0	0	0	0	0	0	141	0	-141	0	141	0	-141
0031	-96	229	39	-190	0	0	0	0	0	0	0	0	-96	229	39	-190
0040	1,643	5,380	3,603	-1,777	0	0	0	0	4	0	0	0	1,648	5,380	3,603	-1,777
0041	5,033	5,892	2,629	-3,263	0	0	0	0	2,472	75	739	664	7,505	5,967	3,369	-2,599
0050	145	2,200	468	-1,732	0	0	0	0	-83	0	0	0	62	2,200	468	-1,732
0070	1,774	5,825	409	-5,416	0	0	0	0	24	84	0	-84	1,798	5,909	409	-5,500
0091	475	0	0	0	0	0	0	0	0	0	0	0	475	0	0	0
Subtotal: NPS	9,142	20,292	7,611	-12,680	0	0	0	0	2,997	321	739	419	12,138	20,612	8,351	-12,261
Total: 1000	21,124	32,860	19,158	-13,702	0	0	0	0	3,947	661	739	79	25,071	33,521	19,898	-13,623

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	3,382	2,754	3,519	765	0	0	0	0	0	0	0	0	3,382	2,754	3,519	765
0012	105	0	0	0	0	0	0	0	0	0	0	0	105	0	0	0
0013	49	0	0	0	0	0	0	0	0	0	0	0	49	0	0	0
0014	680	375	482	107	0	0	0	0	0	0	0	0	680	375	482	107
0015	84	53	53	0	0	0	0	0	0	0	0	0	84	53	53	0
Subtotal: PS	4,300	3,181	4,053	872	0	0	0	0	0	0	0	0	4,300	3,181	4,053	872
0020	40	70	45	-25	0	0	0	0	0	0	0	0	40	70	45	-25
0030	0	2	2	-0	0	0	0	0	0	0	0	0	0	2	2	-0
0040	2	212	2	-210	0	0	0	0	0	0	0	0	2	212	2	-210
0041	326	337	283	-55	0	0	0	0	0	0	0	0	326	337	283	-55
0070	0	8	8	0	0	0	0	0	0	0	0	0	0	8	8	0
Subtotal: NPS	369	629	339	-290	0	0	0	0	0	0	0	0	369	629	339	-290
Total: 100F	4,669	3,810	4,392	582	0	0	0	0	0	0	0	0	4,669	3,810	4,392	582

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

1500 School System Magement

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	42,418	44,507	29,830	-14,677	0	0	0	0	0	0	0	0	42,418	44,507	29,830	-14,677
0012	8,228	64	323	260	0	0	0	0	0	0	0	0	8,228	64	323	260
0013	1,097	0	26	26	0	0	0	0	0	0	0	0	1,097	0	26	26
0014	6,927	6,373	5,170	-1,203	0	0	0	0	0	0	0	0	6,927	6,373	5,170	-1,203
0015	202	0	155	155	0	0	0	0	0	0	0	0	202	0	155	155
Subtotal: PS	58,872	50,943	35,504	-15,439	0	0	0	0	0	0	0	0	58,872	50,943	35,504	-15,439
0020	4,433	5,568	123	-5,444	0	0	0	0	0	0	0	0	4,433	5,568	123	-5,444
0031	20	0	101	101	0	0	0	0	0	0	0	0	20	0	101	101
0040	80	1,003	100	-902	0	0	0	0	0	0	0	0	80	1,003	100	-902
0041	654	11,072	264	-10,808	0	0	0	0	0	0	507	507	654	11,072	771	-10,301
0050	0	0	11	11	0	0	0	0	0	0	0	0	0	0	11	11
0070	0	22	33	11	0	0	0	0	0	0	0	0	0	22	33	11
Subtotal: NPS	5,186	17,664	632	-17,033	0	0	0	0	0	0	507	507	5,186	17,664	1,139	-16,526
Total: 1500	64,057	68,608	36,136	-32,472	0	0	0	0	0	0	507	507	64,057	68,608	36,643	-31,965

2000 Instructional Programs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	232,742	223,010	160,743	-62,267	0	0	0	0	0	0	0	0	232,742	223,010	160,743	-62,267
0012	35,032	26,431	22,036	-4,395	0	0	0	0	0	821	0	-821	35,032	27,252	22,036	-5,216
0013	5,938	1,726	2,056	329	0	0	0	0	0	0	0	0	5,938	1,726	2,056	329
0014	26,051	33,759	26,513	-7,246	0	0	0	0	0	154	0	-154	26,051	33,912	26,513	-7,400
0015	287	0	67	67	0	0	0	0	0	54	0	-54	287	54	67	12
Subtotal: PS	300,050	284,926	211,414	-73,512	0	0	0	0	0	1,029	0	-1,029	300,050	285,955	211,414	-74,541
0020	5,301	6,407	6,144	-262	0	0	0	0	0	0	0	0	5,301	6,407	6,144	-262
0031	8	0	471	471	0	0	0	0	0	0	0	0	8	0	471	471
0040	2,268	1,301	1,193	-108	0	0	0	0	0	0	0	0	2,268	1,301	1,193	-108
0041	6,059	2,625	5,025	2,400	0	0	0	0	0	0	0	0	6,059	2,625	5,025	2,400
0050	4,478	3,598	4,363	765	0	0	0	0	0	0	0	0	4,478	3,598	4,363	765
0070	4,109	11,418	7,900	-3,518	0	0	0	0	0	0	0	0	4,109	11,418	7,900	-3,518
0091	4,963	0	0	0	0	0	0	0	0	0	0	0	4,963	0	0	0
Subtotal: NPS	27,187	25,349	25,096	-253	0	0	0	0	0	0	0	0	27,187	25,349	25,096	-253
Total: 2000	327,237	310,275	236,510	-73,765	0	0	0	0	0	1,029	0	-1,029	327,237	311,304	236,510	-74,794

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

2001 Professional Develop - Music Educator

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 2001	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2008 School Based Support

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 2008	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2011 Hiv/Aids

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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: 2011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

3000 Special Education Local

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	51,798	41,194	43,894	2,701	0	0	0	0	0	0	0	0	51,798	41,194	43,894	2,701
0012	9,754	7,365	13,739	6,374	0	0	0	0	0	0	0	0	9,754	7,365	13,739	6,374

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

3000 Special Education Local

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0013	1,211	43	0	-43	0	0	0	0	0	0	0	0	1,211	43	0	-43
0014	6,248	6,780	7,842	1,061	0	0	0	0	0	0	0	0	6,248	6,780	7,842	1,061
0015	20	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
Subtotal: PS	69,030	55,382	65,475	10,094	0	0	0	0	0	0	0	0	69,030	55,382	65,475	10,094
0020	68	91	331	241	0	0	0	0	0	0	0	0	68	91	331	241
0031	0	0	50	50	0	0	0	0	0	0	0	0	0	0	50	50
0040	8	0	100	100	0	0	0	0	0	0	0	0	8	0	100	100
0041	570	0	11,522	11,522	0	0	0	0	0	0	0	0	570	0	11,522	11,522
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	115	16	437	422	0	0	0	0	0	0	0	0	115	16	437	422
Subtotal: NPS	762	106	12,440	12,334	0	0	0	0	0	0	0	0	762	106	12,440	12,334
Total: 3000	69,792	55,488	77,916	22,427	0	0	0	0	0	0	0	0	69,792	55,488	77,916	22,427

4000 Instructional Support Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	997	2,597	14,735	12,138	0	0	0	0	0	0	0	0	997	2,597	14,735	12,138
0012	287	0	0	0	0	0	0	0	0	0	0	0	287	0	0	0
0013	24	0	110	110	0	0	0	0	0	0	0	0	24	0	110	110
0014	160	450	2,005	1,554	0	0	0	0	0	0	0	0	160	450	2,005	1,554
0015	0	0	7	7	0	0	0	0	0	0	0	0	0	0	7	7
Subtotal: PS	1,468	3,047	16,857	13,809	0	0	0	0	0	0	0	0	1,468	3,047	16,857	13,809
0020	37	4	190	186	0	0	0	0	0	0	0	0	37	4	190	186
0031	0	0	52	52	0	0	0	0	0	0	0	0	0	0	52	52
0040	99	2,321	2,784	463	0	0	0	0	0	0	0	0	99	2,321	2,784	463
0041	134	3,046	105	-2,942	0	0	0	0	0	0	0	0	134	3,046	105	-2,942
0050	5	20	0	-20	0	0	0	0	0	0	0	0	5	20	0	-20
0070	4	10	30	20	0	0	0	0	0	0	0	0	4	10	30	20
0091	2,976	0	0	0	0	0	0	0	0	0	0	0	2,976	0	0	0
Subtotal: NPS	3,256	5,401	3,161	-2,240	0	0	0	0	0	0	0	0	3,256	5,401	3,161	-2,240
Total: 4000	4,724	8,449	20,018	11,569	0	0	0	0	0	0	0	0	4,724	8,449	20,018	11,569

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**Program Summary by
Comptroller Source Group**

Schedule
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4002 Title 2 Grants

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Total: 4002	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0

4003 Title 3 Grants

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 4003	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

4004 Title 4 Grants

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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4004 Title 4 Grants

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
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
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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
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

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4011 Title 1 Sea Set-Aside

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
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

4012 Mathematics & Science Partnership

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
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: 4012	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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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4021 Title 1 Part B

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
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: 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0012	-27	0	0	0	0	0	0	0	0	0	0	0	-27	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	-6	0	0	0	0	0	0	0	0	0	0	0	-6	0	0	0

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4101 Title 1 Grant

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	-30	0	0	0	0	0	0	0	0	0	0	0	-30	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	-30	0	0	0	0	0	0	0	0	0	0	0	-30	0	0	0

5000 Student Support Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	892	1,778	5,432	3,654	0	0	0	0	0	0	0	0	892	1,778	5,432	3,654
0012	374	4	0	-4	0	0	0	0	10	0	1,033	1,033	384	4	1,033	1,029
0013	875	1,669	1,423	-246	0	0	0	0	0	0	0	0	875	1,669	1,423	-246
0014	146	321	971	650	0	0	0	0	1	0	0	0	147	321	971	650
0015	2	9	15	6	0	0	0	0	0	0	0	0	2	9	15	6
Subtotal: PS	2,289	3,781	7,841	4,060	0	0	0	0	11	0	1,033	1,033	2,300	3,781	8,874	5,093
0020	137	518	1,121	604	0	0	0	0	0	0	0	0	137	518	1,121	604
0031	9	0	20	20	0	0	0	0	0	0	0	0	9	0	20	20
0040	212	323	1,530	1,208	0	0	0	0	0	0	0	0	212	323	1,530	1,208
0041	1,476	1,332	1,670	339	0	0	0	0	0	0	68	68	1,476	1,332	1,738	406
0050	780	470	961	490	0	0	0	0	0	0	0	0	780	470	961	490
0070	-91	1,573	505	-1,068	0	0	0	0	0	0	0	0	-91	1,573	505	-1,068
0091	131	0	0	0	0	0	0	0	0	0	0	0	131	0	0	0
Subtotal: NPS	2,654	4,215	5,808	1,593	0	0	0	0	0	0	68	68	2,654	4,215	5,875	1,660
Total: 5000	4,944	7,997	13,649	5,653	0	0	0	0	11	0	1,101	1,101	4,955	7,997	14,750	6,753

6000 Non-Instructional Support Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	20,773	27,610	25,420	-2,190	0	0	0	0	0	0	0	0	20,773	27,610	25,420	-2,190

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6000 Non-Instructional Support Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0012	2,096	0	0	0	0	0	0	0	0	0	0	0	2,096	0	0	0
0013	859	46	50	5	0	0	0	0	0	0	0	0	859	46	50	5
0014	5,936	4,027	5,949	1,921	0	0	0	0	0	0	0	0	5,936	4,027	5,949	1,921
0015	2,641	2,363	1,759	-605	0	0	0	0	0	0	0	0	2,641	2,363	1,759	-605
Subtotal: PS	32,305	34,046	33,178	-868	0	0	0	0	0	0	0	0	32,305	34,046	33,178	-868
0020	12,811	3,052	1,366	-1,686	0	0	0	0	1,553	1,140	0	-1,140	14,364	4,192	1,366	-2,826
0030	32,902	24,259	36,849	12,590	0	0	0	0	0	0	0	0	32,902	24,259	36,849	12,590
0031	4,152	3,723	4,981	1,258	0	0	0	0	-12	0	0	0	4,140	3,723	4,981	1,258
0032	7,616	7,093	5,355	-1,738	0	0	0	0	0	0	0	0	7,616	7,093	5,355	-1,738
0033	53	53	339	286	0	0	0	0	0	0	0	0	53	53	339	286
0034	582	489	347	-142	0	0	0	0	0	0	0	0	582	489	347	-142
0035	672	547	464	-82	0	0	0	0	0	0	0	0	672	547	464	-82
0040	-18	65	104	40	0	0	0	0	0	0	0	0	-18	65	104	40
0041	9,810	0	19,787	19,787	0	0	0	0	0	313	1,658	1,345	9,810	313	21,445	21,132
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	-35	207	331	124	0	0	0	0	0	0	0	0	-35	207	331	124
Subtotal: NPS	68,545	39,487	69,924	30,436	0	0	0	0	1,541	1,453	1,658	205	70,086	40,940	71,582	30,642
Total: 6000	100,849	73,533	103,102	29,568	0	0	0	0	1,541	1,453	1,658	205	102,391	74,986	104,760	29,773

7000 Special Education State

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	8,820	0	0	0	0	0	0	0	0	0	0	0	8,820	0	0	0
0012	38,225	0	0	0	0	0	0	0	0	0	0	0	38,225	0	0	0
0013	190	0	0	0	0	0	0	0	0	0	0	0	190	0	0	0
0014	11,662	0	0	0	0	0	0	0	0	0	0	0	11,662	0	0	0
0015	3,794	0	0	0	0	0	0	0	0	0	0	0	3,794	0	0	0
Subtotal: PS	62,690	0	0	0	0	0	0	0	0	0	0	0	62,690	0	0	0
0020	439	0	0	0	0	0	0	0	0	0	0	0	439	0	0	0
0030	3,373	0	0	0	0	0	0	0	0	0	0	0	3,373	0	0	0
0031	596	0	0	0	0	0	0	0	0	0	0	0	596	0	0	0
0040	9,304	0	0	0	0	0	0	0	0	0	0	0	9,304	0	0	0
0041	164,768	0	0	0	0	0	0	0	0	0	0	0	164,768	0	0	0
0050	-798	0	0	0	0	0	0	0	0	0	0	0	-798	0	0	0

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7000 Special Education State

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0070	2,513	0	0	0	0	0	0	0	0	0	0	0	2,513	0	0	0
0091	87	0	0	0	0	0	0	0	0	0	0	0	87	0	0	0
Subtotal: NPS	180,280	0	0	0	0	0	0	0	0	0	0	0	180,280	0	0	0
Total: 7000	242,971	0	0	0	0	0	0	0	0	0	0	0	242,971	0	0	0

8000 Oter State Functions

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	537	348	0	-348	0	0	0	0	84	0	0	0	621	348	0	-348
0012	375	0	0	0	0	0	0	0	57	95	0	-95	432	95	0	-95
0013	-8	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0
0014	120	63	0	-63	0	0	0	0	33	38	0	-38	153	101	0	-101
0015	2	0	0	0	0	0	0	0	-0	10	0	-10	2	10	0	-10
Subtotal: PS	1,025	411	0	-411	0	0	0	0	175	144	0	-144	1,199	555	0	-555
0020	7	1	0	-1	0	0	0	0	3	8	0	-8	11	9	0	-9
0031	-5	0	0	0	0	0	0	0	0	2	0	-2	-5	2	0	-2
0040	-1	119	0	-119	0	0	0	0	2	8	0	-8	1	127	0	-127
0041	363	458	0	-458	0	0	0	0	70	327	0	-327	432	785	0	-785
0050	-33	100	0	-100	0	0	0	0	0	30	0	-30	-33	130	0	-130
0070	-4	0	0	0	0	0	0	0	2	12	0	-12	-1	12	0	-12
0091	451	0	0	0	0	0	0	0	0	0	0	0	451	0	0	0
Subtotal: NPS	779	678	0	-678	0	0	0	0	78	386	0	-386	856	1,064	0	-1,064
Total: 8000	1,803	1,089	0	-1,089	0	0	0	0	252	529	0	-529	2,056	1,619	0	-1,619

9000 Nclb No Child Left Behind

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0041	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Subtotal: NPS	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Total: 9000	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0

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9090 Non-Programmatic Departments

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	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
Subtotal: PS	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	-0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	-0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
Total: 9090	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0014	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0020	683	0	0	0	0	0	0	0	13	0	0	0	696	0	0	0
0031	171	0	0	0	0	0	0	0	12	0	0	0	182	0	0	0
0035	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	242	0	0	0	0	0	0	0	412	0	0	0	654	0	0	0
0041	-1,321	0	0	0	0	0	0	0	-116	0	0	0	-1,437	0	0	0
0050	697	0	0	0	0	0	0	0	0	0	0	0	697	0	0	0
0070	994	0	0	0	0	0	0	0	0	0	0	0	994	0	0	0
0091	24,530	0	0	0	0	0	0	0	0	0	0	0	24,530	0	0	0
Subtotal: NPS	25,996	0	0	0	0	0	0	0	321	0	0	0	26,317	0	0	0
Total: 9960	25,998	0	0	0	0	0	0	0	321	0	0	0	26,319	0	0	0

9980 Payroll Default Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**FY 2010 Proposed Budget
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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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0014	-0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	868,141	562,109	510,881	-51,228	0	0	0	0	6,072	3,671	4,005	334	874,214	565,780	514,886	-50,895

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

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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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	371,967	353,092	292,620	-60,471	1,103	0	2,029	2,029	792	0	0	0	29,374	0	47,512	47,512	403,237	353,092	342,161	-10,931
0012	95,985	36,121	37,969	1,848	4,523	5,570	16,771	11,201	1,783	3,378	3,314	-65	22,205	65,182	78,181	12,999	124,496	110,251	136,234	25,983
0013	10,624	3,487	3,665	178	2,336	355	10,149	9,794	670	0	0	0	12,771	10,710	3,186	-7,524	26,400	14,553	17,001	2,448
0014	58,919	54,204	50,490	-3,714	483	1,066	3,340	2,274	380	405	470	65	7,858	11,750	18,401	6,652	67,640	67,425	72,701	5,276
0015	7,627	2,895	2,159	-737	11	0	0	0	-1	0	0	0	205	16	236	220	7,843	2,912	2,395	-517
Subtotal: PS	545,123	449,799	386,903	-62,896	8,456	6,991	32,289	25,298	3,624	3,784	3,784	0	72,413	87,658	147,516	59,859	629,616	548,232	570,492	22,260
0020	26,275	17,642	9,783	-7,859	336	13,013	2,699	-10,314	289	0	0	0	5,680	7,776	2,049	-5,727	32,580	38,431	14,531	-23,900
0030	36,274	24,402	36,851	12,449	0	0	0	0	0	0	0	0	0	0	0	0	36,274	24,402	36,851	12,449
0031	4,854	3,954	5,714	1,760	0	19	168	149	0	0	0	0	0	171	81	-90	4,854	4,144	5,964	1,820
0032	7,616	7,093	5,355	-1,738	0	0	0	0	0	0	0	0	0	0	0	0	7,616	7,093	5,355	-1,738
0033	53	53	339	286	0	0	0	0	0	0	0	0	0	0	0	0	53	53	339	286
0034	582	489	347	-142	0	0	0	0	0	0	0	0	0	0	0	0	582	489	347	-142
0035	673	547	464	-82	0	0	0	0	0	0	0	0	0	0	0	0	673	547	464	-82
0040	14,258	10,731	9,417	-1,314	1,582	2,829	2,359	-470	76	0	0	0	9,169	14,006	9,187	-4,820	25,085	27,566	20,962	-6,604
0041	190,295	25,477	44,256	18,779	13,707	17,163	7,265	-9,898	2,080	0	0	0	17,942	24,515	45,308	20,793	224,024	67,155	96,829	29,674
0050	5,191	6,419	5,802	-617	484	545	1,976	1,431	16	0	0	0	1,167	4,683	2,150	-2,532	6,858	11,646	9,928	-1,718
0070	9,406	19,175	9,653	-9,521	1,548	8,954	5,399	-3,555	108	0	0	0	3,925	6,687	2,459	-4,228	14,988	34,816	17,512	-17,304
0091	33,614	0	0	0	-7,681	0	0	0	0	0	0	0	0	0	0	0	25,933	0	0	0
Subtotal: NPS	329,091	115,981	127,983	12,002	9,977	42,523	19,866	-22,657	2,570	0	0	0	37,883	57,837	61,234	3,396	379,521	216,342	209,083	-7,259
Total Budget	874,214	565,780	514,886	-50,895	18,433	49,514	52,155	2,641	6,194	3,784	3,784	0	110,297	145,495	208,750	63,255	1,009,137	764,573	779,574	15,001

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	6,100	5,290	4,479	-810	28	0	29	29	5	0	0	0	448	0	339	339	6,580	5,290	4,847	-442
0012	2,302	739	612	-127	90	140	262	122	43	49	49	0	396	1,158	1,140	-18	2,831	2,086	2,062	-24
Total FTEs	8,402	6,029	5,091	-938	118	140	291	151	48	49	49	0	844	1,158	1,478	320	9,411	7,376	6,909	-466

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**Agency Summary by
Comptroller Source Group**

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GAO District of Columbia Public Schools

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	371,560	353,092	292,620	-60,471	0	0	0	0	407	0	0	0	371,967	353,092	292,620	-60,471
0012	95,899	35,204	36,936	1,731	0	0	0	0	86	916	1,033	117	95,985	36,121	37,969	1,848
0013	10,624	3,487	3,665	178	0	0	0	0	0	0	0	0	10,624	3,487	3,665	178
0014	58,817	54,012	50,490	-3,522	0	0	0	0	102	192	0	-192	58,919	54,204	50,490	-3,714
0015	7,086	2,491	2,159	-332	0	0	0	0	541	404	0	-404	7,627	2,895	2,159	-737
Subtotal: PS	543,987	448,287	385,870	-62,417	0	0	0	0	1,136	1,512	1,033	-479	545,123	449,799	386,903	-62,896
0020	24,126	16,474	9,783	-6,691	0	0	0	0	2,148	1,168	0	-1,168	26,275	17,642	9,783	-7,859
0030	36,274	24,261	36,851	12,590	0	0	0	0	0	141	0	-141	36,274	24,402	36,851	12,449
0031	4,854	3,952	5,714	1,762	0	0	0	0	0	2	0	-2	4,854	3,954	5,714	1,760
0032	7,616	7,093	5,355	-1,738	0	0	0	0	0	0	0	0	7,616	7,093	5,355	-1,738
0033	53	53	339	286	0	0	0	0	0	0	0	0	53	53	339	286
0034	582	489	347	-142	0	0	0	0	0	0	0	0	582	489	347	-142
0035	673	547	464	-82	0	0	0	0	0	0	0	0	673	547	464	-82
0040	13,839	10,723	9,417	-1,306	0	0	0	0	418	8	0	-8	14,258	10,731	9,417	-1,314
0041	187,869	24,763	41,284	16,521	0	0	0	0	2,426	714	2,972	2,258	190,295	25,477	44,256	18,779
0050	5,274	6,389	5,802	-587	0	0	0	0	-83	30	0	-30	5,191	6,419	5,802	-617
0070	9,379	19,079	9,653	-9,425	0	0	0	0	26	96	0	-96	9,406	19,175	9,653	-9,521
0091	33,614	0	0	0	0	0	0	0	0	0	0	0	33,614	0	0	0
Subtotal: NPS	324,155	113,822	125,011	11,189	0	0	0	0	4,936	2,159	2,972	813	329,091	115,981	127,983	12,002
Total Budget	868,141	562,109	510,881	-51,228	0	0	0	0	6,072	3,671	4,005	334	874,214	565,780	514,886	-50,895

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	6,092	5,290	4,479	-810	0	0	0	0	8	0	0	0	6,100	5,290	4,479	-810
0012	2,301	723	596	-127	0	0	0	0	2	16	16	0	2,302	739	612	-127
Total FTEs	8,393	6,013	5,075	-938	0	0	0	0	10	16	16	0	8,402	6,029	5,091	-938

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**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		\$510,881	5075.00
Subtotal: Local Fund				\$510,881	5075.00
Special Purpose Revenue Funds					
		0602	Rotc	\$1,033	16.00
		0604	Pepco	\$253	0
		0607	Custodial	\$366	0
		0608	Nonresident	\$507	0
		0609	Security	\$431	0
		0611	Cafeteria	\$936	0
		0613	Vending Machine Sales	\$290	0
		0621	Parking Fees	\$70	0
		0623	Hoop Dreams Scholarship Fund	\$68	0
		0630	Teacher Certification Fees	\$50	0
Subtotal: Special Purpose Revenue Funds				\$4,005	16.00
Subtotal: General Fund				\$514,886	5091.00
Federal Resources					
Federal Payments					
		8110	Federal Payments - Internal	\$42,200	156.00
Subtotal: Federal Payments				\$42,200	156.00
Federal Grant Fund					
		000GAZ	Impact Aid I	\$1,329	4.10
		000ZAF	Headstart	\$7,884	124.97
		HIVAID	Hiv/Aids Education Program	\$742	5.98

**FY 2010 Proposed Budget
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**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
Subtotal: Federal Grant Fund				\$9,955	135.05
Subtotal: Federal Resources				\$52,155	291.05
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	Department Of Human Services	\$13,091	0
		0706	State Education Office	\$4,746	0
		0723	Osse Stimulus Sub Grants To Lea	\$23,880	322.90
		0727	Osse - Sub Grants To Lea	\$109,188	906.35
		0799	Federal Medicaid Transfer	\$18,549	49.70
		0891	State Stabilization	\$39,296	199.40
Subtotal: Intradistrict Funds				\$208,750	1478.35
Subtotal: Intra-District Funds				\$208,750	1478.35
Total: District of Columbia Public Schools				\$779,574	6909.40

**FY 2010 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Teachers' Retirement System	GX0	FY 2008	FY 2009	FY 2010	Change	Local	Other	General	Federal	Private	Intra- District
<i>Name</i>	<i>Code</i>	Actual	Approved	Request	from 2009	(Dedicated Taxes)		(Local + Other)			
TEACHERS' RETIREMENT SYSTEM	1000										
TEACHERS' RETIREMENT SYSTEM	1100	5,964	0	3,000	3,000	3,000	0	3,000	0	0	0
Subtotal: TEACHERS' RETIREMENT SYSTEM		5,964	0	3,000	3,000	3,000	0	3,000	0	0	0
Total: Teachers' Retirement System		5,964	0	3,000	3,000	3,000	0	3,000	0	0	0

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0050	5,964	0	3,000	3,000	0	0	0	0	0	0	0	0	0	0	0	0	5,964	0	3,000	3,000
Subtotal: NPS	5,964	0	3,000	3,000	0	0	0	0	0	0	0	0	0	0	0	0	5,964	0	3,000	3,000
Total 1000	5,964	0	3,000	3,000	0	0	0	0	0	0	0	0	0	0	0	0	5,964	0	3,000	3,000
Total Budget	5,964	0	3,000	3,000	0	0	0	0	0	0	0	0	0	0	0	0	5,964	0	3,000	3,000

**FY 2010 Proposed Budget
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(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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0050	5,964	0	3,000	3,000	0	0	0	0	0	0	0	0	5,964	0	3,000	3,000
Subtotal: NPS	5,964	0	3,000	3,000	0	0	0	0	0	0	0	0	5,964	0	3,000	3,000
Total: 1000	5,964	0	3,000	3,000	0	0	0	0	0	0	0	0	5,964	0	3,000	3,000
Total Budget	5,964	0	3,000	3,000	0	0	0	0	0	0	0	0	5,964	0	3,000	3,000

**FY 2010 Proposed Budget
for the District of Columbia Government**

(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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0050	5,964	0	3,000	3,000	0	0	0	0	0	0	0	0	0	0	0	0	5,964	0	3,000	3,000
Subtotal: NPS	5,964	0	3,000	3,000	0	0	0	0	0	0	0	0	0	0	0	0	5,964	0	3,000	3,000
Total Budget	5,964	0	3,000	3,000	0	0	0	0	0	0	0	0	0	0	0	0	5,964	0	3,000	3,000

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

GX0 Teachers' Retirement System

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0050	5,964	0	3,000	3,000	0	0	0	0	0	0	0	0	5,964	0	3,000	3,000
Subtotal: NPS	5,964	0	3,000	3,000	0	0	0	0	0	0	0	0	5,964	0	3,000	3,000
Total Budget	5,964	0	3,000	3,000	0	0	0	0	0	0	0	0	5,964	0	3,000	3,000

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

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GX0 Teachers' Retirement System

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$3,000	0
	Subtotal:	Local Fund		\$3,000	0
	Subtotal:	General Fund		\$3,000	0
Total:	Teachers' Retirement System			\$3,000	0

**FY 2010 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>	GDO <i>Code</i>	FY 2008 Actual	FY 2009 Approved	FY 2010 Request	Change from 2009	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	199	38	0	-38	0	0	0	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	75	0	0	0	0	0	0	0	0	0
LABOR RELATIONS	1017	11	0	0	0	0	0	0	0	0	0
CONTRACTING AND PROCUREMENT	1020	54	87	0	-87	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	41	0	0	0	0	0	0	0	0	0
INFORMATION TECHNOLOGY	1040	2,456	0	0	0	0	0	0	0	0	0
FINANCIAL MANAGEMENT	1050	25	0	0	0	0	0	0	0	0	0
RISK MANAGEMENT	1055	50	0	0	0	0	0	0	0	0	0
LEGAL	1060	47	0	0	0	0	0	0	0	0	0
FLEET MANAGEMENT	1070	25	0	0	0	0	0	0	0	0	0
INFORMATION TECHNOLOGY	1080	204	0	0	0	0	0	0	0	0	0
CUSTOMER SERVICE	1085	13	0	0	0	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	4,393	0	0	0	0	0	0	0	0	0
		-0	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		7,595	125	0	-125	0	0	0	0	0	0
NUTRITION SERVICES	2000										
NUTRITION SERVICES - ACTIVITY	0200	28,132	0	0	0	0	0	0	0	0	0
Subtotal: NUTRITION SERVICES		28,132	0	0	0	0	0	0	0	0	0
HIGHER EDUCATION FINANCIAL SERVICES	3000										
HIGHER EDUCATION FINANCIAL SERVICES	0300	26,769	0	0	0	0	0	0	0	0	0
DC TUITION ASSISTANCE GRANT	0302	608	0	0	0	0	0	0	0	0	0
DC LEVERAGING ED. ASSISTANCE PARTNER	0303	5,927	0	0	0	0	0	0	0	0	0
Subtotal: HIGHER EDUCATION FINANCIAL SERVICES		33,304	0	0	0	0	0	0	0	0	0
POLICY, RESEARCH, AND ANALYSIS	4000										
POLICY, RESEARCH, AND ANALYSIS-ACTIVIT	0400	5,363	0	0	0	0	0	0	0	0	0
Subtotal: POLICY, RESEARCH, AND ANALYSIS		5,363	0	0	0	0	0	0	0	0	0
EDUCATION PROGRAMS	6000										
EDUCATIONAL LICENSURE	0600	2,736	0	0	0	0	0	0	0	0	0
STATE HIGHER EDUCATION EXECUTIVE OFF	0601	1,501	0	0	0	0	0	0	0	0	0
EDUCATION LICENSURE COMMISSION	0602	50	0	0	0	0	0	0	0	0	0
DC GEAR-UP	0603	363	0	0	0	0	0	0	0	0	0

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**Program Summary by
Activity**

Schedule
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Office of the State Superintendent of Education <i>Name</i>	GD0 <i>Code</i>	FY 2008 Actual	FY 2009 Approved	FY 2010 Request	Change from 2009	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
Subtotal: EDUCATION PROGRAMS		4,650	0	0	0	0	0	0	0	0	0
EDUCATIONAL FACILITIES AND PARTNERSHIPS	7000										
PUBLIC CHARTER SCH FIN AND SUPPORT	0700	9,011	20,000	0	-20,000	0	0	0	0	0	0
EDUCATIONAL PARTNERSHIPS	0701	281	0	0	0	0	0	0	0	0	0
Subtotal: EDUCATIONAL FACILITIES AND PARTNERSHIPS		9,292	20,000	0	-20,000	0	0	0	0	0	0
YR END CLOSE	9960										
		-669	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		-669	0	0	0	0	0	0	0	0	0
SUPERINTENDENT OFFICE	A100										
STATE SUPERINTENDENT SUPPORT	A110	208	587	36,487	35,900	587	0	587	35,900	0	0
STATE BOARD OF EDUCATION	A120	274	1,039	0	-1,039	0	0	0	0	0	0
TRANSITION TEAM	A130	1,858	539	0	-539	0	0	0	0	0	0
SPECIAL ED REFORM-BLACKMAN JONES	A140	0	13,511	17,800	4,289	17,800	0	17,800	0	0	0
SPECIAL ED-INCARCERATED YOUTH	A141	0	0	900	900	900	0	900	0	0	0
SPECIAL ED-PETTIES	A142	0	0	0	0	0	0	0	0	0	0
SPECIAL ED-OTHER COURT OBLIGATIONS	A143	0	0	0	0	0	0	0	0	0	0
FEDERAL GRANTS REFORM	A160	0	921	0	-921	0	0	0	0	0	0
EDUCATION DATA WAREHOUSE	A170	0	151	0	-151	0	0	0	0	0	0
POLICY RESEARCH & ANALYSIS	A180	0	2,116	0	-2,116	0	0	0	0	0	0
PLANNING & PERFORMANCE	A190	0	260	264	4	264	0	264	0	0	0
Subtotal: SUPERINTENDENT OFFICE		2,340	19,124	55,451	36,328	19,551	0	19,551	35,900	0	0
CONTRACTS & PROCUREMENT	A150										
CONTRACTS & PROCUREMENT	A155	209	0	0	0	0	0	0	0	0	0
		16	0	0	0	0	0	0	0	0	0
Subtotal: CONTRACTS & PROCUREMENT		225	0	0	0	0	0	0	0	0	0
DPTY SUPER - BUS & SUPPORT	A200										
DPTY SUPERINTENDENT BUSINESS \$ SUP S	A210	0	636	636	-0	636	0	636	0	0	0
HUMAN RESOURCES	A220	3,726	472	676	204	676	0	676	0	0	0
FACILITIES & MAINTENANCE	A225	2,803	1,577	3,436	1,859	3,436	0	3,436	0	0	0
PROCUREMENT	A230	0	272	652	380	652	0	652	0	0	0
ADMINISTRATION & FACILITIES MANAGEMEN	A235	624	820	610	-210	610	0	610	0	0	0
NUTRITION SERVICES	A240	0	27,563	23,635	-3,928	1,305	0	1,305	22,330	0	0

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Activity**

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Office of the State Superintendent of Education <i>Name</i>	GD0 <i>Code</i>	FY 2008 Actual	FY 2009 Approved	FY 2010 Request	Change from 2009	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
PUBLIC CHARTER FINANCING AND SUPPORT	A245	0	21,998	39,843	17,845	52	10,500	10,552	29,291	0	0
RESIDENCY COORDINATION	A260	0	2,628	2,285	-342	2,285	0	2,285	0	0	0
Subtotal: DPTY SUPER - BUS & SUPPORT		7,153	55,966	71,773	15,807	9,653	10,500	20,153	51,620	0	0
STDS & ACCOUNTABILITY	A300										
EDUCATOR QUALITY	A320	64	0	0	0	0	0	0	0	0	0
ASSESSMENT & REPORTING	A330	1,333	0	0	0	0	0	0	0	0	0
Subtotal: STDS & ACCOUNTABILITY		1,397	0	0	0	0	0	0	0	0	0
TEACHING & LEARNING	A400										
EDUCATION EXCELLENCE	A410	1,095	633	63	-570	63	0	63	0	0	0
EARLY CARE & EDUCATION ADMINISTRATIO	A430	0	85,943	81,647	-4,296	32,950	0	32,950	8,515	0	40,182
CHILDCARE PROGRAM DEVELOPMENT	A431	0	6,322	9,341	3,019	5,318	0	5,318	4,024	0	0
PRE-K AND SCHOOL READINESS	A432	0	12,172	8,307	-3,865	8,307	0	8,307	0	0	0
EARLY CHILDHOOD INFANTS AND TODDLER	A433	0	459	0	-459	0	0	0	0	0	0
INCOME ELIGIBILITY DETERMINATION	A434	0	2,036	0	-2,036	0	0	0	0	0	0
CAREER & TECHNICAL EDUCATION	A440	26	315	0	-315	0	0	0	0	0	0
STANDARDS & ACCOUNTABILITY	A450	1,110	755	124	-631	0	0	0	124	0	0
POST SECONDARY EDUC & WORKFORCE RE	A470	0	674	1,636	962	787	0	787	849	0	0
CAREER AND TECH EDUCATION	A471	0	4,296	4,524	228	240	0	240	4,284	0	0
ADULT AND FAMILY EDUCATION	A472	0	3,237	4,668	1,431	3,168	0	3,168	1,500	0	0
EDUCATION LICENSURE COMMISSION	A473	0	820	433	-387	365	68	433	0	0	0
GEAR UP	A474	0	778	1,356	578	0	0	0	1,356	0	0
DC TAG	A475	0	35,127	35,286	159	186	0	186	35,100	0	0
LEAP	A476	144	3,433	3,194	-239	2,944	0	2,944	0	0	250
ADULT SCHOLARSHIP	A477	75	1,800	0	-1,800	0	0	0	0	0	0
GED TESTING	A479	0	325	354	29	283	71	354	0	0	0
K-12 SERVICES	A480	99,577	2,113	2,535	422	556	0	556	1,979	0	0
FEDERAL GRANT PROGRAMS	A481	0	58,282	109,240	50,959	255	0	255	108,985	0	0
SPECIAL POPULATNS & COMPETITIVE PROG	A482	0	1,926	375	-1,551	137	0	137	238	0	0
SCHOOL IMPROVEMENT	A483	0	2,936	2,224	-712	2,224	0	2,224	0	0	0
READING FIRST	A484	0	3,148	1,094	-2,054	0	0	0	1,094	0	0
ACCOUNTABILITY AND TESTING	A485	0	7,333	6,040	-1,294	2,695	0	2,695	3,345	0	0
CURRICULUM AND INSTRUCTION	A486	0	317	598	280	598	0	598	0	0	0

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Office of the State Superintendent of Education <i>Name</i>	GD0 <i>Code</i>	FY 2008 Actual	FY 2009 Approved	FY 2010 Request	Change from 2009	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
EDUCATOR QUALITY	A487	0	15,965	15,193	-772	1,145	90	1,234	13,959	0	0
ENGLISH LANGUAGE LEARNERS	A488	0	961	1,077	116	0	0	0	1,077	0	0
SPECIAL EDUCATION	A490	0	22,319	27,619	5,301	3,703	0	3,703	23,917	0	0
SPECIAL EDUCATN COMPLIANCE & MONITOI	A491	0	11	128	117	0	0	0	128	0	0
SPECIAL EDUCATN STATE COMPLAINTS	A492	0	154	0	-154	0	0	0	0	0	0
SPECIAL EDUCATN TRAINING&TECH ASSIST	A493	0	296	627	331	0	0	0	627	0	0
SPECIAL EDUCATN ATTORNEY FEES	A495	0	8,091	8,091	0	8,091	0	8,091	0	0	0
SPECIAL EDUCATION-INFANTS AND TODDLE	A496	0	0	2,839	2,839	0	0	0	2,839	0	0
SPECIAL EDUCATION-PLACEMENT OVERSIG	A497	0	0	0	0	0	0	0	0	0	0
Subtotal: TEACHING & LEARNING		102,027	282,975	328,614	45,639	74,013	228	74,242	213,940	0	40,432
CHIEF FINANCIAL OFFICER	A500										
CHIEF FINANCIAL OFFICER	A510	0	252	193	-58	193	0	193	0	0	0
BUDGET	A520	159	231	433	202	433	0	433	0	0	0
FINANCIAL GRANTS MANAGEMENT	A530	0	542	425	-116	0	0	0	425	0	0
ACCOUNTING	A540	0	565	1,109	544	1,002	0	1,002	108	0	0
Subtotal: CHIEF FINANCIAL OFFICER		159	1,590	2,161	571	1,628	0	1,628	533	0	0
CHIEF INFORMATION OFFICER	A600										
CHIEF INFORMATION OFFICER	A610	0	1,975	1,584	-392	1,584	0	1,584	0	0	0
KNOWLEDGE MANAGEMENT	A620	3,585	126	105	-22	105	0	105	0	0	0
APPLICATIONS	A630	0	431	591	161	591	0	591	0	0	0
INFRASTRUCTURE	A640	0	254	495	242	495	0	495	0	0	0
PROJECT MANAGEMENT	A650	63	135	209	74	209	0	209	0	0	0
DATA MANAGEMENT	A660	0	802	627	-175	627	0	627	0	0	0
Subtotal: CHIEF INFORMATION OFFICER		3,648	3,723	3,611	-112	3,611	0	3,611	0	0	0
GENERAL COUNSEL	A700										
GENERAL COUNSEL	A710	496	0	0	0	0	0	0	0	0	0
Subtotal: GENERAL COUNSEL		496	0	0	0	0	0	0	0	0	0
COMPLIANCE	A800										
REVIEW & COMPLIANCE	A810	0	529	0	-529	0	0	0	0	0	0
SEID	A820	2,027	0	0	0	0	0	0	0	0	0
INVESTIGATION	A830	0	429	0	-429	0	0	0	0	0	0
STUDENT HEARING OFFICE	A840	0	3,095	3,358	263	3,358	0	3,358	0	0	0

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Office of the State Superintendent of Education <i>Name</i>	GD0 <i>Code</i>	FY 2008 Actual	FY 2009 Approved	FY 2010 Request	Change from 2009	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
RECORDS MANAGEMENT	A850	0	180	176	-4	176	0	176	0	0	0
Subtotal: COMPLIANCE		2,027	4,233	3,534	-699	3,534	0	3,534	0	0	0
PLAN, PERF & PUBLIC ENGAGE	A900										
POLICY, RESEARCH & ANALYSIS	A920	80	0	0	0	0	0	0	0	0	0
PLANNING & PERFORM (ED STAT)	A930	144	0	0	0	0	0	0	0	0	0
STDT SVCS & PARENT ENGAGEMENT	A950	120	0	0	0	0	0	0	0	0	0
COMMUNITY OUTREACH & COMMUNICATION	A960	347	972	0	-972	0	0	0	0	0	0
VOLUNTEERISM	A970	255	0	0	0	0	0	0	0	0	0
Subtotal: PLAN, PERF & PUBLIC ENGAGE		946	972	0	-972	0	0	0	0	0	0
EARLY CHILDHOOD DEVELOPMENT	H400										
CHILD CARE SERVICES	4020	82,987	0	0	0	0	0	0	0	0	0
CHILD DEVELOPMENT PROVIDER SERVICES	4030	5,702	0	0	0	0	0	0	0	0	0
EARLY INTERVENTION SERVICES	4040	1,891	0	0	0	0	0	0	0	0	0
QUALITY ASSURANCE	4060	77	0	0	0	0	0	0	0	0	0
Subtotal: EARLY CHILDHOOD DEVELOPMENT		90,656	0	0	0	0	0	0	0	0	0
AGENCY MANAGEMENT PROGRAM	S100										
PERSONNEL	1011	420	0	0	0	0	0	0	0	0	0
INFORMATION TECHNOLOGY	1081	394	0	0	0	0	0	0	0	0	0
LEGAL	1120	1,795	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		2,609	0	0	0	0	0	0	0	0	0
SCHOOL SYSTEM MAGEMENT	S150										
GOVERNANCE	1530	116	0	0	0	0	0	0	0	0	0
MANAGEMENT,DIRECTION & OVERSIGHT	1540	50	0	0	0	0	0	0	0	0	0
Subtotal: SCHOOL SYSTEM MAGEMENT		166	0	0	0	0	0	0	0	0	0
INSTRUCTIONAL PROGRAMS	S200										
GENERAL EDUCATION	2100	309	0	0	0	0	0	0	0	0	0
ESL/BILINGUAL EDUCATION	2300	57	0	0	0	0	0	0	0	0	0
Subtotal: INSTRUCTIONAL PROGRAMS		366	0	0	0	0	0	0	0	0	0
SPECIAL EDUCATION LOCAL	S300										
BLACKMON-JONES DECREE	COMP	9,624	0	0	0	0	0	0	0	0	0
Subtotal: SPECIAL EDUCATION LOCAL		9,624	0	0	0	0	0	0	0	0	0

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**Program Summary by
Activity**

Schedule
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Office of the State Superintendent of Education <i>Name</i>	GDO <i>Code</i>	FY 2008 Actual	FY 2009 Approved	FY 2010 Request	Change from 2009	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
SPECIAL EDUCATION STATE	S700										
SPECIAL ED STATE PROGRAM AND SERVICE	7200	3,054	0	0	0	0	0	0	0	0	0
Subtotal: SPECIAL EDUCATION STATE		3,054	0	0	0	0	0	0	0	0	0
OTHER STATE FUNCTIONS	S800										
ASSESSMENT AND ACCOUNTABILITY PROGI	8100	0	0	0	0	0	0	0	0	0	0
GENERAL EDUCATION TUITION PAYMENTS	8400	2,527	0	0	0	0	0	0	0	0	0
		72	0	0	0	0	0	0	0	0	0
Subtotal: OTHER STATE FUNCTIONS		2,600	0	0	0	0	0	0	0	0	0
ACADEMIC AFFAIRS	U400										
ADULT LITERACY	4005	739	0	0	0	0	0	0	0	0	0
Subtotal: ACADEMIC AFFAIRS		739	0	0	0	0	0	0	0	0	0
Total: Office of the State Superintendent of Education		317,898	388,708	465,144	76,436	111,990	10,728	122,718	301,994	0	40,432

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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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	2,018	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,018	0	0	0
0012	2,350	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,350	0	0	0
0013	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	0	0	0
0014	698	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	698	0	0	0
0015	4	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: PS	5,114	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	5,114	0	0	0
0020	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0030	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0033	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0035	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0040	225	125	0	-125	2,170	0	0	0	0	0	0	0	0	0	0	0	2,396	125	0	-125
0041	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0
0091	0	0	0	0	-0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
Subtotal: NPS	310	125	0	-125	2,170	0	0	0	0	0	0	0	0	0	0	0	2,480	125	0	-125
Total 1000	5,424	125	0	-125	2,171	0	0	0	0	0	0	0	0	0	0	0	7,595	125	0	-125

2000 Nutrition Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	49	0	0	0	102	0	0	0	0	0	0	0	0	0	0	0	151	0	0	0
0012	350	0	0	0	413	0	0	0	0	0	0	0	0	0	0	0	763	0	0	0
0013	0	0	0	0	-12	0	0	0	0	0	0	0	0	0	0	0	-12	0	0	0
0014	69	0	0	0	104	0	0	0	0	0	0	0	0	0	0	0	173	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	468	0	0	0	607	0	0	0	0	0	0	0	0	0	0	0	1,075	0	0	0
0020	5	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0040	460	0	0	0	-140	0	0	0	0	0	0	0	0	0	0	0	320	0	0	0
0041	25	0	0	0	10	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0
0050	1,200	0	0	0	25,573	0	0	0	0	0	0	0	0	0	0	0	26,773	0	0	0
0070	0	0	0	0	-86	0	0	0	0	0	0	0	0	0	0	0	-86	0	0	0
0091	2	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: NPS	1,692	0	0	0	25,366	0	0	0	0	0	0	0	0	0	0	0	27,057	0	0	0
Total 2000	2,159	0	0	0	25,973	0	0	0	0	0	0	0	0	0	0	0	28,132	0	0	0

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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

3000 Higher Education Financial Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	165	0	0	0	482	0	0	0	0	0	0	0	3	0	0	0	649	0	0	0
0012	49	0	0	0	240	0	0	0	0	0	0	0	28	0	0	0	317	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	40	0	0	0	142	0	0	0	0	0	0	0	6	0	0	0	188	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	254	0	0	0	865	0	0	0	0	0	0	0	37	0	0	0	1,156	0	0	0
0020	1	0	0	0	31	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0
0033	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0034	545	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	545	0	0	0
0035	46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46	0	0	0
0040	73	0	0	0	45	0	0	0	0	0	0	0	0	0	0	0	118	0	0	0
0050	5,376	0	0	0	25,855	0	0	0	0	0	0	0	170	0	0	0	31,402	0	0	0
Subtotal: NPS	6,047	0	0	0	25,931	0	0	0	0	0	0	0	170	0	0	0	32,148	0	0	0
Total 3000	6,300	0	0	0	26,796	0	0	0	0	0	0	0	208	0	0	0	33,304	0	0	0

4000 Policy, Research, And Analysis

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	107	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	107	0	0	0
0012	385	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	385	0	0	0
0014	76	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	76	0	0	0
Subtotal: PS	568	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	568	0	0	0
0020	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0
0033	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	499	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	499	0	0	0
0041	1,657	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,657	0	0	0
0050	2,594	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,594	0	0	0
Subtotal: NPS	4,794	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,794	0	0	0
Total 4000	5,363	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,363	0	0	0

6000 Education Programs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	238	0	0	0	100	0	0	0	0	0	0	0	0	0	0	0	338	0	0	0

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**Program Summary by
Comptroller Source Group**

Schedule
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6000 Education Programs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0012	82	0	0	0	355	0	0	0	0	0	0	0	0	0	0	0	437	0	0	0
0014	66	0	0	0	97	0	0	0	0	0	0	0	0	0	0	0	163	0	0	0
0015	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	387	0	0	0	553	0	0	0	0	0	0	0	0	0	0	0	940	0	0	0
0020	2	0	0	0	11	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0033	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	409	0	0	0	59	0	0	0	0	0	0	0	0	0	0	0	468	0	0	0
0041	93	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	98	0	0	0
0050	3,031	0	0	0	102	0	0	0	0	0	0	0	0	0	0	0	3,133	0	0	0
0091	0	0	0	0	-6	0	0	0	0	0	0	0	0	0	0	0	-6	0	0	0
Subtotal: NPS	3,538	0	0	0	172	0	0	0	0	0	0	0	0	0	0	0	3,710	0	0	0
Total 6000	3,925	0	0	0	725	0	0	0	0	0	0	0	0	0	0	0	4,650	0	0	0

7000 Educational Facilities And Partnerships

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	124	0	0	0	23	100	0	-100	0	0	0	0	0	0	0	0	147	100	0	-100
0012	98	0	0	0	32	0	0	0	0	0	0	0	0	0	0	0	130	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	41	0	0	0	11	0	0	0	0	0	0	0	0	0	0	0	52	0	0	0
0015	0	0	0	0	0	20	0	-20	0	0	0	0	0	0	0	0	0	20	0	-20
Subtotal: PS	264	0	0	0	66	120	0	-120	0	0	0	0	0	0	0	0	330	120	0	-120
0020	3	0	0	0	6	20	0	-20	0	0	0	0	0	0	0	0	9	20	0	-20
0040	10	0	0	0	55	40	0	-40	0	0	0	0	0	0	0	0	65	40	0	-40
0041	0	0	0	0	27	350	0	-350	0	0	0	0	0	0	0	0	27	350	0	-350
0050	100	0	0	0	8,721	19,450	0	-19,450	0	0	0	0	41	0	0	0	8,861	19,450	0	-19,450
0070	0	0	0	0	0	20	0	-20	0	0	0	0	0	0	0	0	0	20	0	-20
Subtotal: NPS	113	0	0	0	8,809	19,880	0	-19,880	0	0	0	0	41	0	0	0	8,962	19,880	0	-19,880
Total 7000	376	0	0	0	8,875	20,000	0	-20,000	0	0	0	0	41	0	0	0	9,292	20,000	0	-20,000

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**Program Summary by
Comptroller Source Group**

Schedule
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9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0050	-669	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-669	0	0	0
Subtotal: NPS	-669	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-669	0	0	0
Total 9960	-669	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-669	0	0	0

A100 Superintendent Office

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	693	2,499	734	-1,765	0	774	0	-774	0	0	0	0	0	0	0	0	693	3,273	734	-2,539
0012	450	347	402	55	0	0	0	0	0	0	0	0	0	0	0	0	450	347	402	55
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	191	529	202	-327	0	147	0	-147	0	0	0	0	0	0	0	0	191	676	202	-474
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,336	3,376	1,339	-2,037	0	921	0	-921	0	0	0	0	0	0	0	0	1,336	4,296	1,339	-2,958
0020	2	56	11	-45	0	0	0	0	0	0	0	0	0	0	0	0	2	56	11	-45
0031	0	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	-10
0040	92	544	90	-454	0	0	0	0	0	0	0	0	0	0	0	0	92	544	90	-454
0041	890	11,784	11,806	22	0	0	0	0	0	0	0	0	0	0	0	0	890	11,784	11,806	22
0050	0	2,413	6,300	3,888	0	0	35,900	35,900	0	0	0	0	0	0	0	0	0	2,413	42,200	39,788
0070	19	21	6	-15	0	0	0	0	0	0	0	0	0	0	0	0	19	21	6	-15
Subtotal: NPS	1,004	14,827	18,212	3,385	0	0	35,900	35,900	0	0	0	0	0	0	0	0	1,004	14,827	54,112	39,285
Total A100	2,340	18,203	19,551	1,348	0	921	35,900	34,979	0	0	0	0	0	0	0	0	2,340	19,124	55,451	36,328

A150 Contracts & Procurement

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	157	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	157	0	0	0
0012	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0014	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
Subtotal: PS	209	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	209	0	0	0
0040	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0041	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
Subtotal: NPS	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
Total A150	225	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	225	0	0	0

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**Program Summary by
Comptroller Source Group**

Schedule
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A200 Dpty Super - Bus & Support

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	365	1,800	668	-1,133	0	177	372	194	0	0	0	0	0	0	0	0	365	1,978	1,039	-939
0012	477	372	1,412	1,040	0	398	895	496	0	0	0	0	0	0	0	0	477	770	2,307	1,537
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	119	410	364	-46	0	104	219	115	0	0	0	0	0	0	0	0	119	515	584	69
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	963	2,583	2,444	-139	0	680	1,485	805	0	0	0	0	0	0	0	0	963	3,263	3,930	667
0020	120	16	13	-3	0	17	10	-7	0	0	0	0	0	0	0	0	120	33	23	-9
0030	0	92	417	325	0	0	0	0	0	0	0	0	0	0	0	0	0	92	417	325
0031	0	115	317	202	0	0	0	0	0	0	0	0	0	0	0	0	0	115	317	202
0032	2,029	881	2,552	1,672	0	0	0	0	0	0	0	0	0	0	0	0	2,029	881	2,552	1,672
0033	0	85	35	-50	0	0	0	0	0	0	0	0	0	0	0	0	0	85	35	-50
0034	0	149	9	-140	0	0	0	0	0	0	0	0	0	0	0	0	0	149	9	-140
0035	0	183	96	-88	0	0	0	0	0	0	0	0	0	0	0	0	0	183	96	-88
0040	774	831	613	-218	0	22	1,635	1,613	0	0	0	0	0	0	0	0	774	852	2,248	1,395
0041	328	532	340	-192	0	101	124	23	0	0	0	0	0	0	0	0	328	634	464	-170
0050	2,940	13,859	13,316	-542	0	35,815	48,356	12,541	0	0	0	0	0	0	0	0	2,940	49,674	61,673	11,999
0070	0	0	0	0	0	5	10	5	0	0	0	0	0	0	0	0	0	5	10	5
Subtotal: NPS	6,190	16,743	17,708	965	0	35,960	50,135	14,175	0	0	0	0	0	0	0	0	6,190	52,703	67,844	15,140
Total A200	7,153	19,326	20,153	826	0	36,640	51,620	14,981	0	0	0	0	0	0	0	0	7,153	55,966	71,773	15,807

A300 Stds & Accountability

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0012	57	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	57	0	0	0
0014	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	64	0	0	0
0041	1,333	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,333	0	0	0
Subtotal: NPS	1,333	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,333	0	0	0
Total A300	1,397	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,397	0	0	0

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**Program Summary by
Comptroller Source Group**

Schedule
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A400 Teaching & Learning

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	146	6,739	5,360	-1,380	419	7,084	2,728	-4,356	0	0	0	0	0	190	0	-190	565	14,013	8,088	-5,925
0012	800	175	2,922	2,747	8,598	1,086	3,285	2,200	0	0	0	0	0	209	0	-209	9,399	1,470	6,207	4,737
0013	4	0	0	0	16	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0014	180	1,606	1,470	-136	405	1,498	1,064	-434	0	0	0	0	0	72	0	-72	585	3,176	2,534	-642
0015	13	0	0	0	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,143	8,520	9,752	1,231	9,426	9,668	7,078	-2,590	0	0	0	0	0	471	0	-471	10,569	18,659	16,829	-1,830
0020	0	95	174	80	109	1,173	435	-738	0	0	0	0	0	9	0	-9	109	1,277	609	-667
0030	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
0031	0	0	148	148	0	23	0	-23	0	0	0	0	0	0	0	0	0	23	148	125
0032	0	0	536	536	0	536	0	-536	0	0	0	0	0	0	0	0	0	536	536	0
0034	0	0	16	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	16
0040	136	9,946	10,441	495	329	3,225	1,007	-2,218	0	0	0	0	0	3	0	-3	465	13,174	11,448	-1,726
0041	128	5,046	7,892	2,846	1,734	14,231	8,774	-5,456	0	0	0	0	0	705	0	-705	1,862	19,982	16,667	-3,315
0050	1,042	57,183	45,118	-12,066	87,979	126,810	196,538	69,728	0	0	0	0	0	43,638	40,432	-3,206	89,021	227,632	282,089	54,457
0070	0	185	159	-26	0	1,494	108	-1,387	0	0	0	0	0	13	0	-13	0	1,692	267	-1,425
Subtotal: NPS	1,307	72,454	64,490	-7,965	90,151	147,493	206,862	59,370	0	0	0	0	0	44,368	40,432	-3,936	91,458	264,316	311,785	47,469
Total A400	2,450	80,975	74,242	-6,733	99,577	157,161	213,940	56,780	0	0	0	0	0	44,839	40,432	-4,407	102,027	282,975	328,614	45,639

A500 Chief Financial Officer

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	131	464	1,369	905	0	626	453	-173	0	0	0	0	0	103	0	-103	131	1,193	1,821	629
0012	9	0	0	0	0	47	0	-47	0	0	0	0	0	0	0	0	9	47	0	-47
0014	19	117	242	125	0	118	80	-38	0	0	0	0	0	20	0	-20	19	254	322	68
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	159	581	1,611	1,030	0	791	533	-258	0	0	0	0	0	122	0	-122	159	1,494	2,144	650
0020	0	2	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	3	0
0040	0	14	10	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	14	10	-4
0041	0	80	0	-80	0	0	0	0	0	0	0	0	0	0	0	0	0	80	0	-80
0070	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4
Subtotal: NPS	0	96	17	-79	0	0	0	0	0	0	0	0	0	0	0	0	0	96	17	-79
Total A500	159	677	1,628	951	0	791	533	-258	0	0	0	0	0	122	0	-122	159	1,590	2,161	571

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**Program Summary by
Comptroller Source Group**

Schedule
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A600 Chief Information Officer

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	107	1,515	708	-806	0	0	0	0	0	0	0	0	0	0	0	0	107	1,515	708	-806
0012	282	99	1,276	1,177	0	0	0	0	0	0	0	0	0	0	0	0	282	99	1,276	1,177
0013	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0014	72	158	351	194	0	123	0	-123	0	0	0	0	0	0	0	0	72	281	351	70
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	478	1,771	2,336	564	0	123	0	-123	0	0	0	0	0	0	0	0	478	1,894	2,336	441
0020	106	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	106	0	0	0
0030	63	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	63	0	0	0
0031	487	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	487	0	0	0
0035	107	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	107	0	0	0
0040	639	0	25	25	0	0	0	0	0	0	0	0	0	0	0	0	639	0	25	25
0041	170	1,467	941	-526	0	0	0	0	0	0	0	0	0	0	0	0	170	1,467	941	-526
0070	1,597	362	309	-53	0	0	0	0	0	0	0	0	0	0	0	0	1,597	362	309	-53
Subtotal: NPS	3,170	1,829	1,275	-554	0	0	0	0	0	0	0	0	0	0	0	0	3,170	1,829	1,275	-554
Total A600	3,648	3,600	3,611	11	0	123	0	-123	0	0	0	0	0	0	0	0	3,648	3,723	3,611	-112

A700 General Counsel

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	420	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	420	0	0	0
0014	76	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	76	0	0	0
Subtotal: PS	496	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	496	0	0	0
Total A700	496	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	496	0	0	0

A800 Compliance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	1,054	128	-926	0	0	0	0	0	0	0	0	0	0	0	0	0	1,054	128	-926
0012	0	50	535	486	0	0	0	0	0	0	0	0	0	0	0	0	0	50	535	486
0014	0	211	117	-93	0	0	0	0	0	0	0	0	0	0	0	0	0	211	117	-93
Subtotal: PS	0	1,314	780	-534	0	0	0	0	0	0	0	0	0	0	0	0	0	1,314	780	-534
0020	0	7	4	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	7	4	-3
0040	0	352	176	-177	0	0	0	0	0	0	0	0	0	0	0	0	0	352	176	-177
0041	2,027	2,559	2,559	0	0	0	0	0	0	0	0	0	0	0	0	0	2,027	2,559	2,559	0

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A800 Compliance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0070	0	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15
Subtotal: NPS	2,027	2,919	2,754	-165	0	0	0	0	0	0	0	0	0	0	0	0	2,027	2,919	2,754	-165
Total A800	2,027	4,233	3,534	-699	0	0	0	0	0	0	0	0	0	0	0	0	2,027	4,233	3,534	-699

A900 Plan, Perf & Public Engage

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	153	465	0	-465	0	0	0	0	0	0	0	0	0	0	0	0	153	465	0	-465
0012	225	173	0	-173	0	0	0	0	0	0	0	0	0	0	0	0	225	173	0	-173
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	48	113	0	-113	0	0	0	0	0	0	0	0	0	0	0	0	48	113	0	-113
Subtotal: PS	426	751	0	-751	0	0	0	0	0	0	0	0	0	0	0	0	426	751	0	-751
0020	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	183	221	0	-221	0	0	0	0	0	0	0	0	0	0	0	0	183	221	0	-221
0041	80	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80	0	0	0
0050	255	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	255	0	0	0
Subtotal: NPS	521	221	0	-221	0	0	0	0	0	0	0	0	0	0	0	0	521	221	0	-221
Total A900	946	972	0	-972	0	0	0	0	0	0	0	0	0	0	0	0	946	972	0	-972

H400 Early Childhood Development

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	2,617	0	0	0	0	0	0	0	0	0	0	0	549	0	0	0	3,167	0	0	0
0012	158	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0	203	0	0	0
0013	129	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	137	0	0	0
0014	544	0	0	0	0	0	0	0	0	0	0	0	120	0	0	0	664	0	0	0
0015	2	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	3	0	0	0
Subtotal: PS	3,451	0	0	0	0	0	0	0	0	0	0	0	723	0	0	0	4,174	0	0	0
0020	36	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	43	0	0	0
0030	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0040	1,433	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0	1,461	0	0	0
0041	2,981	0	0	0	0	0	0	0	0	0	0	0	13,877	0	0	0	16,858	0	0	0
0050	32,269	0	0	0	0	0	0	0	0	0	0	0	35,669	0	0	0	67,938	0	0	0

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H400 Early Childhood Development

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0070	81	0	0	0	0	0	0	0	0	0	0	0	94	0	0	0	175	0	0	0
Subtotal: NPS	36,807	0	0	0	0	0	0	0	0	0	0	0	49,675	0	0	0	86,482	0	0	0
Total H400	40,257	0	0	0	0	0	0	0	0	0	0	0	50,399	0	0	0	90,656	0	0	0

S100 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	246	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	246	0	0	0
0012	1,009	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,009	0	0	0
0013	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0
0014	220	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	220	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,517	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,517	0	0	0
0040	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0
0041	1,049	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,049	0	0	0
Subtotal: NPS	1,092	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,092	0	0	0
Total S100	2,609	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,609	0	0	0

S150 School System Magement

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0012	138	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	138	0	0	0
0014	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
Subtotal: PS	166	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	166	0	0	0
Total S150	166	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	166	0	0	0

S200 Instructional Programs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	81	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	81	0	0	0
0012	244	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	244	0	0	0
0013	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0

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S200 Instructional Programs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0014	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0
Subtotal: PS	366	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	366	0	0	0
Total S200	366	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	366	0	0	0

S300 Special Education Local

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0012	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0040	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0041	9,608	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,608	0	0	0
0070	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
Subtotal: NPS	9,621	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,621	0	0	0
Total S300	9,624	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,624	0	0	0

S700 Special Education State

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	531	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	531	0	0	0
0012	1,464	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,464	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	308	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	308	0	0	0
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	2,377	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,377	0	0	0
0020	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0040	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0041	645	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	645	0	0	0
Subtotal: NPS	678	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	678	0	0	0
Total S700	3,054	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,054	0	0	0

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S800 Other State Functions

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0
0012	116	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	116	0	0	0
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0
Subtotal: PS	195	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	195	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	2,404	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,404	0	0	0
Subtotal: NPS	2,404	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,404	0	0	0
Total S800	2,600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,600	0	0	0

U400 Academic Affairs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0012	134	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	134	0	0	0
0013	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
0014	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0
Subtotal: PS	208	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	208	0	0	0
0020	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
0040	389	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	389	0	0	0
0070	119	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	119	0	0	0
Subtotal: NPS	531	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	531	0	0	0
Total U400	739	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	739	0	0	0
Total Budget	103,135	128,111	122,718	-5,393	164,117	215,635	301,994	86,359	0	0	0	0	50,647	44,962	40,432	-4,529	317,898	388,708	465,144	76,436

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GDO Office of the State Superintendent of Education

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	2,018	0	0	0	0	0	0	0	0	0	0	0	2,018	0	0	0
0012	2,350	0	0	0	0	0	0	0	0	0	0	0	2,350	0	0	0
0013	44	0	0	0	0	0	0	0	0	0	0	0	44	0	0	0
0014	698	0	0	0	0	0	0	0	0	0	0	0	698	0	0	0
0015	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: PS	5,114	0	0	0	0	0	0	0	0	0	0	0	5,114	0	0	0
0020	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0030	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0033	16	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0035	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0040	225	125	0	-125	0	0	0	0	0	0	0	0	225	125	0	-125
0041	40	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	310	125	0	-125	0	0	0	0	0	0	0	0	310	125	0	-125
Total: 1000	5,424	125	0	-125	0	0	0	0	0	0	0	0	5,424	125	0	-125

2000 Nutrition Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	49	0	0	0	0	0	0	0	0	0	0	0	49	0	0	0
0012	350	0	0	0	0	0	0	0	0	0	0	0	350	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	69	0	0	0	0	0	0	0	0	0	0	0	69	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	468	0	0	0	0	0	0	0	0	0	0	0	468	0	0	0
0020	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0040	460	0	0	0	0	0	0	0	0	0	0	0	460	0	0	0
0041	25	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0050	1,200	0	0	0	0	0	0	0	0	0	0	0	1,200	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0091	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: NPS	1,692	0	0	0	0	0	0	0	0	0	0	0	1,692	0	0	0
Total: 2000	2,159	0	0	0	0	0	0	0	0	0	0	0	2,159	0	0	0

**FY 2010 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

3000 Higher Education Financial Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	165	0	0	0	0	0	0	0	0	0	0	0	165	0	0	0
0012	49	0	0	0	0	0	0	0	0	0	0	0	49	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	40	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	254	0	0	0	0	0	0	0	0	0	0	0	254	0	0	0
0020	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0033	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0034	545	0	0	0	0	0	0	0	0	0	0	0	545	0	0	0
0035	46	0	0	0	0	0	0	0	0	0	0	0	46	0	0	0
0040	73	0	0	0	0	0	0	0	0	0	0	0	73	0	0	0
0050	5,376	0	0	0	0	0	0	0	0	0	0	0	5,376	0	0	0
Subtotal: NPS	6,047	0	0	0	0	0	0	0	0	0	0	0	6,047	0	0	0
Total: 3000	6,300	0	0	0	0	0	0	0	0	0	0	0	6,300	0	0	0

4000 Policy, Research, And Analysis

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	107	0	0	0	0	0	0	0	0	0	0	0	107	0	0	0
0012	385	0	0	0	0	0	0	0	0	0	0	0	385	0	0	0
0014	76	0	0	0	0	0	0	0	0	0	0	0	76	0	0	0
Subtotal: PS	568	0	0	0	0	0	0	0	0	0	0	0	568	0	0	0
0020	42	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0
0033	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	499	0	0	0	0	0	0	0	0	0	0	0	499	0	0	0
0041	1,657	0	0	0	0	0	0	0	0	0	0	0	1,657	0	0	0
0050	2,594	0	0	0	0	0	0	0	0	0	0	0	2,594	0	0	0
Subtotal: NPS	4,794	0	0	0	0	0	0	0	0	0	0	0	4,794	0	0	0
Total: 4000	5,363	0	0	0	0	0	0	0	0	0	0	0	5,363	0	0	0

6000 Education Programs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	238	0	0	0	0	0	0	0	0	0	0	0	238	0	0	0

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

6000 Education Programs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0012	82	0	0	0	0	0	0	0	0	0	0	0	82	0	0	0
0014	66	0	0	0	0	0	0	0	0	0	0	0	66	0	0	0
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	387	0	0	0	0	0	0	0	0	0	0	0	387	0	0	0
0020	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0033	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	409	0	0	0	0	0	0	0	0	0	0	0	409	0	0	0
0041	93	0	0	0	0	0	0	0	0	0	0	0	93	0	0	0
0050	3,031	0	0	0	0	0	0	0	0	0	0	0	3,031	0	0	0
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	3,538	0	0	0	0	0	0	0	0	0	0	0	3,538	0	0	0
Total: 6000	3,925	0	0	0	0	0	0	0	0	0	0	0	3,925	0	0	0

7000 Educational Facilities And Partnerships

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	90	0	0	0	0	0	0	0	34	0	0	0	124	0	0	0
0012	21	0	0	0	0	0	0	0	77	0	0	0	98	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	23	0	0	0	0	0	0	0	18	0	0	0	41	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	134	0	0	0	0	0	0	0	129	0	0	0	264	0	0	0
0020	0	0	0	0	0	0	0	0	3	0	0	0	3	0	0	0
0040	6	0	0	0	0	0	0	0	4	0	0	0	10	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	100	0	0	0	0	0	0	0	0	0	0	0	100	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	106	0	0	0	0	0	0	0	7	0	0	0	113	0	0	0
Total: 7000	240	0	0	0	0	0	0	0	136	0	0	0	376	0	0	0

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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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0050	-669	0	0	0	0	0	0	0	0	0	0	0	-669	0	0	0
Subtotal: NPS	-669	0	0	0	0	0	0	0	0	0	0	0	-669	0	0	0
Total: 9960	-669	0	0	0	0	0	0	0	0	0	0	0	-669	0	0	0

A100 Superintendent Office

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	693	2,499	734	-1,765	0	0	0	0	0	0	0	0	693	2,499	734	-1,765
0012	450	347	402	55	0	0	0	0	0	0	0	0	450	347	402	55
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	191	529	202	-327	0	0	0	0	0	0	0	0	191	529	202	-327
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,336	3,376	1,339	-2,037	0	0	0	0	0	0	0	0	1,336	3,376	1,339	-2,037
0020	2	56	11	-45	0	0	0	0	0	0	0	0	2	56	11	-45
0031	0	10	0	-10	0	0	0	0	0	0	0	0	0	10	0	-10
0040	92	544	90	-454	0	0	0	0	0	0	0	0	92	544	90	-454
0041	890	11,784	11,806	22	0	0	0	0	0	0	0	0	890	11,784	11,806	22
0050	0	2,413	6,300	3,888	0	0	0	0	0	0	0	0	0	2,413	6,300	3,888
0070	19	21	6	-15	0	0	0	0	0	0	0	0	19	21	6	-15
Subtotal: NPS	1,004	14,827	18,212	3,385	0	0	0	0	0	0	0	0	1,004	14,827	18,212	3,385
Total: A100	2,340	18,203	19,551	1,348	0	0	0	0	0	0	0	0	2,340	18,203	19,551	1,348

A150 Contracts & Procurement

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	157	0	0	0	0	0	0	0	0	0	0	0	157	0	0	0
0012	25	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0014	28	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
Subtotal: PS	209	0	0	0	0	0	0	0	0	0	0	0	209	0	0	0
0040	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0041	14	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
Subtotal: NPS	16	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
Total: A150	225	0	0	0	0	0	0	0	0	0	0	0	225	0	0	0

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

A200 Dpty Super - Bus & Support

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	365	1,800	668	-1,133	0	0	0	0	0	0	0	0	365	1,800	668	-1,133
0012	477	372	1,412	1,040	0	0	0	0	0	0	0	0	477	372	1,412	1,040
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	119	410	364	-46	0	0	0	0	0	0	0	0	119	410	364	-46
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	963	2,583	2,444	-139	0	0	0	0	0	0	0	0	963	2,583	2,444	-139
0020	120	16	13	-3	0	0	0	0	0	0	0	0	120	16	13	-3
0030	0	92	417	325	0	0	0	0	0	0	0	0	0	92	417	325
0031	0	115	317	202	0	0	0	0	0	0	0	0	0	115	317	202
0032	2,029	881	2,552	1,672	0	0	0	0	0	0	0	0	2,029	881	2,552	1,672
0033	0	85	35	-50	0	0	0	0	0	0	0	0	0	85	35	-50
0034	0	149	9	-140	0	0	0	0	0	0	0	0	0	149	9	-140
0035	0	183	96	-88	0	0	0	0	0	0	0	0	0	183	96	-88
0040	774	831	613	-218	0	0	0	0	0	0	0	0	774	831	613	-218
0041	328	532	340	-192	0	0	0	0	0	0	0	0	328	532	340	-192
0050	2,940	3,359	2,816	-542	0	0	0	0	0	10,500	10,500	0	2,940	13,859	13,316	-542
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	6,190	6,243	7,208	965	0	0	0	0	0	10,500	10,500	0	6,190	16,743	17,708	965
Total: A200	7,153	8,826	9,653	826	0	0	0	0	0	10,500	10,500	0	7,153	19,326	20,153	826

A300 Stds & Accountability

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0012	57	0	0	0	0	0	0	0	0	0	0	0	57	0	0	0
0014	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	64	0	0	0	0	0	0	0	0	0	0	0	64	0	0	0
0041	1,333	0	0	0	0	0	0	0	0	0	0	0	1,333	0	0	0
Subtotal: NPS	1,333	0	0	0	0	0	0	0	0	0	0	0	1,333	0	0	0
Total: A300	1,397	0	0	0	0	0	0	0	0	0	0	0	1,397	0	0	0

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

A400 Teaching & Learning

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	146	6,739	5,360	-1,380	0	0	0	0	0	0	0	0	146	6,739	5,360	-1,380
0012	800	175	2,739	2,563	0	0	0	0	0	0	183	183	800	175	2,922	2,747
0013	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	180	1,606	1,438	-168	0	0	0	0	0	0	32	32	180	1,606	1,470	-136
0015	13	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
Subtotal: PS	1,143	8,520	9,536	1,016	0	0	0	0	0	0	215	215	1,143	8,520	9,752	1,231
0020	0	95	174	80	0	0	0	0	0	0	0	0	0	95	174	80
0030	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
0031	0	0	148	148	0	0	0	0	0	0	0	0	0	0	148	148
0032	0	0	536	536	0	0	0	0	0	0	0	0	0	0	536	536
0034	0	0	16	16	0	0	0	0	0	0	0	0	0	0	16	16
0040	136	9,879	10,428	549	0	0	0	0	0	67	13	-54	136	9,946	10,441	495
0041	128	5,046	7,892	2,846	0	0	0	0	0	0	0	0	128	5,046	7,892	2,846
0050	1,042	57,183	45,118	-12,066	0	0	0	0	0	0	0	0	1,042	57,183	45,118	-12,066
0070	0	185	159	-26	0	0	0	0	0	0	0	0	0	185	159	-26
Subtotal: NPS	1,307	72,387	64,477	-7,911	0	0	0	0	0	67	13	-54	1,307	72,454	64,490	-7,965
Total: A400	2,450	80,908	74,013	-6,895	0	0	0	0	0	67	228	161	2,450	80,975	74,242	-6,733

A500 Chief Financial Officer

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	131	464	1,369	905	0	0	0	0	0	0	0	0	131	464	1,369	905
0012	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	19	117	242	125	0	0	0	0	0	0	0	0	19	117	242	125
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	159	581	1,611	1,030	0	0	0	0	0	0	0	0	159	581	1,611	1,030
0020	0	2	3	0	0	0	0	0	0	0	0	0	0	2	3	0
0040	0	14	10	-4	0	0	0	0	0	0	0	0	0	14	10	-4
0041	0	80	0	-80	0	0	0	0	0	0	0	0	0	80	0	-80
0070	0	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4
Subtotal: NPS	0	96	17	-79	0	0	0	0	0	0	0	0	0	96	17	-79
Total: A500	159	677	1,628	951	0	0	0	0	0	0	0	0	159	677	1,628	951

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

A600 Chief Information Officer

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	107	1,515	708	-806	0	0	0	0	0	0	0	0	107	1,515	708	-806
0012	282	99	1,276	1,177	0	0	0	0	0	0	0	0	282	99	1,276	1,177
0013	16	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0014	72	158	351	194	0	0	0	0	0	0	0	0	72	158	351	194
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	478	1,771	2,336	564	0	0	0	0	0	0	0	0	478	1,771	2,336	564
0020	106	0	0	0	0	0	0	0	0	0	0	0	106	0	0	0
0030	63	0	0	0	0	0	0	0	0	0	0	0	63	0	0	0
0031	487	0	0	0	0	0	0	0	0	0	0	0	487	0	0	0
0035	107	0	0	0	0	0	0	0	0	0	0	0	107	0	0	0
0040	639	0	25	25	0	0	0	0	0	0	0	0	639	0	25	25
0041	170	1,467	941	-526	0	0	0	0	0	0	0	0	170	1,467	941	-526
0070	1,597	362	309	-53	0	0	0	0	0	0	0	0	1,597	362	309	-53
Subtotal: NPS	3,170	1,829	1,275	-554	0	0	0	0	0	0	0	0	3,170	1,829	1,275	-554
Total: A600	3,648	3,600	3,611	11	0	0	0	0	0	0	0	0	3,648	3,600	3,611	11

A700 General Counsel

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	420	0	0	0	0	0	0	0	0	0	0	0	420	0	0	0
0014	76	0	0	0	0	0	0	0	0	0	0	0	76	0	0	0
Subtotal: PS	496	0	0	0	0	0	0	0	0	0	0	0	496	0	0	0
Total: A700	496	0	0	0	0	0	0	0	0	0	0	0	496	0	0	0

A800 Compliance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	1,054	128	-926	0	0	0	0	0	0	0	0	0	1,054	128	-926
0012	0	50	535	486	0	0	0	0	0	0	0	0	0	50	535	486
0014	0	211	117	-93	0	0	0	0	0	0	0	0	0	211	117	-93
Subtotal: PS	0	1,314	780	-534	0	0	0	0	0	0	0	0	0	1,314	780	-534
0020	0	7	4	-3	0	0	0	0	0	0	0	0	0	7	4	-3
0040	0	352	176	-177	0	0	0	0	0	0	0	0	0	352	176	-177
0041	2,027	2,559	2,559	0	0	0	0	0	0	0	0	0	2,027	2,559	2,559	0

**FY 2010 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
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A800 Compliance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0070	0	0	15	15	0	0	0	0	0	0	0	0	0	0	15	15
Subtotal: NPS	2,027	2,919	2,754	-165	0	0	0	0	0	0	0	0	2,027	2,919	2,754	-165
Total: A800	2,027	4,233	3,534	-699	0	0	0	0	0	0	0	0	2,027	4,233	3,534	-699

A900 Plan, Perf & Public Engage

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	153	465	0	-465	0	0	0	0	0	0	0	0	153	465	0	-465
0012	225	173	0	-173	0	0	0	0	0	0	0	0	225	173	0	-173
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	48	113	0	-113	0	0	0	0	0	0	0	0	48	113	0	-113
Subtotal: PS	426	751	0	-751	0	0	0	0	0	0	0	0	426	751	0	-751
0020	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	183	221	0	-221	0	0	0	0	0	0	0	0	183	221	0	-221
0041	80	0	0	0	0	0	0	0	0	0	0	0	80	0	0	0
0050	255	0	0	0	0	0	0	0	0	0	0	0	255	0	0	0
Subtotal: NPS	521	221	0	-221	0	0	0	0	0	0	0	0	521	221	0	-221
Total: A900	946	972	0	-972	0	0	0	0	0	0	0	0	946	972	0	-972

H400 Early Childhood Development

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	2,617	0	0	0	0	0	0	0	0	0	0	0	2,617	0	0	0
0012	158	0	0	0	0	0	0	0	0	0	0	0	158	0	0	0
0013	129	0	0	0	0	0	0	0	0	0	0	0	129	0	0	0
0014	544	0	0	0	0	0	0	0	0	0	0	0	544	0	0	0
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	3,451	0	0	0	0	0	0	0	0	0	0	0	3,451	0	0	0
0020	36	0	0	0	0	0	0	0	0	0	0	0	36	0	0	0
0030	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0040	1,433	0	0	0	0	0	0	0	0	0	0	0	1,433	0	0	0
0041	2,981	0	0	0	0	0	0	0	0	0	0	0	2,981	0	0	0
0050	32,269	0	0	0	0	0	0	0	0	0	0	0	32,269	0	0	0

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**Program Summary by
Comptroller Source Group**

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H400 Early Childhood Development

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0070	81	0	0	0	0	0	0	0	0	0	0	0	81	0	0	0
Subtotal: NPS	36,807	0	0	0	0	0	0	0	0	0	0	0	36,807	0	0	0
Total: H400	40,257	0	0	0	0	0	0	0	0	0	0	0	40,257	0	0	0

S100 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	246	0	0	0	0	0	0	0	0	0	0	0	246	0	0	0
0012	1,009	0	0	0	0	0	0	0	0	0	0	0	1,009	0	0	0
0013	41	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0
0014	220	0	0	0	0	0	0	0	0	0	0	0	220	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,517	0	0	0	0	0	0	0	0	0	0	0	1,517	0	0	0
0040	43	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0
0041	1,049	0	0	0	0	0	0	0	0	0	0	0	1,049	0	0	0
Subtotal: NPS	1,092	0	0	0	0	0	0	0	0	0	0	0	1,092	0	0	0
Total: S100	2,609	0	0	0	0	0	0	0	0	0	0	0	2,609	0	0	0

S150 School System Magement

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0012	138	0	0	0	0	0	0	0	0	0	0	0	138	0	0	0
0014	28	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
Subtotal: PS	166	0	0	0	0	0	0	0	0	0	0	0	166	0	0	0
Total: S150	166	0	0	0	0	0	0	0	0	0	0	0	166	0	0	0

S200 Instructional Programs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	81	0	0	0	0	0	0	0	0	0	0	0	81	0	0	0
0012	244	0	0	0	0	0	0	0	0	0	0	0	244	0	0	0
0013	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0

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**Program Summary by
Comptroller Source Group**

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S200 Instructional Programs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0014	33	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0
Subtotal: PS	366	0	0	0	0	0	0	0	0	0	0	0	366	0	0	0
Total: S200	366	0	0	0	0	0	0	0	0	0	0	0	366	0	0	0

S300 Special Education Local

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0012	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0040	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0041	9,608	0	0	0	0	0	0	0	0	0	0	0	9,608	0	0	0
0070	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
Subtotal: NPS	9,621	0	0	0	0	0	0	0	0	0	0	0	9,621	0	0	0
Total: S300	9,624	0	0	0	0	0	0	0	0	0	0	0	9,624	0	0	0

S700 Special Education State

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	531	0	0	0	0	0	0	0	0	0	0	0	531	0	0	0
0012	1,464	0	0	0	0	0	0	0	0	0	0	0	1,464	0	0	0
0013	71	0	0	0	0	0	0	0	0	0	0	0	71	0	0	0
0014	308	0	0	0	0	0	0	0	0	0	0	0	308	0	0	0
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	2,377	0	0	0	0	0	0	0	0	0	0	0	2,377	0	0	0
0020	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0040	28	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0041	645	0	0	0	0	0	0	0	0	0	0	0	645	0	0	0
Subtotal: NPS	678	0	0	0	0	0	0	0	0	0	0	0	678	0	0	0
Total: S700	3,054	0	0	0	0	0	0	0	0	0	0	0	3,054	0	0	0

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**Program Summary by
Comptroller Source Group**

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S800 Other State Functions

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	40	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0
0012	116	0	0	0	0	0	0	0	0	0	0	0	116	0	0	0
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	38	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0
Subtotal: PS	195	0	0	0	0	0	0	0	0	0	0	0	195	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	2,404	0	0	0	0	0	0	0	0	0	0	0	2,404	0	0	0
Subtotal: NPS	2,404	0	0	0	0	0	0	0	0	0	0	0	2,404	0	0	0
Total: S800	2,600	0	0	0	0	0	0	0	0	0	0	0	2,600	0	0	0

U400 Academic Affairs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	16	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0012	134	0	0	0	0	0	0	0	0	0	0	0	134	0	0	0
0013	24	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
0014	33	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0
Subtotal: PS	208	0	0	0	0	0	0	0	0	0	0	0	208	0	0	0
0020	23	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
0040	389	0	0	0	0	0	0	0	0	0	0	0	389	0	0	0
0070	119	0	0	0	0	0	0	0	0	0	0	0	119	0	0	0
Subtotal: NPS	531	0	0	0	0	0	0	0	0	0	0	0	531	0	0	0
Total: U400	739	0	0	0	0	0	0	0	0	0	0	0	739	0	0	0
Total Budget	102,998	117,544	111,990	-5,554	0	0	0	0	136	10,567	10,728	161	103,135	128,111	122,718	-5,393

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**Agency Summary by
Comptroller Source Group**

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GDO Office of the State Superintendent of Education

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	8,405	14,537	8,967	-5,570	1,125	8,761	3,552	-5,208	0	0	0	0	553	293	0	-293	10,083	23,590	12,519	-11,071
0012	8,904	1,216	6,548	5,332	9,638	1,531	4,180	2,649	0	0	0	0	73	209	0	-209	18,616	2,956	10,728	7,772
0013	341	0	0	0	5	0	0	0	0	0	0	0	8	0	0	0	354	0	0	0
0014	2,934	3,144	2,747	-397	760	1,991	1,364	-627	0	0	0	0	126	91	0	-91	3,820	5,226	4,111	-1,115
0015	25	0	0	0	-11	20	0	-20	0	0	0	0	1	0	0	0	15	20	0	-20
Subtotal: PS	20,610	18,897	18,262	-635	11,518	12,302	9,096	-3,207	0	0	0	0	761	593	0	-593	32,889	31,793	27,358	-4,435
0020	354	177	206	29	164	1,210	445	-765	0	0	0	0	7	9	0	-9	525	1,395	651	-744
0030	82	92	422	330	0	0	0	0	0	0	0	0	0	0	0	0	82	92	422	330
0031	487	125	465	340	0	23	0	-23	0	0	0	0	0	0	0	0	487	148	465	317
0032	2,029	881	3,088	2,208	0	536	0	-536	0	0	0	0	0	0	0	0	2,029	1,417	3,088	1,672
0033	27	85	35	-50	0	0	0	0	0	0	0	0	0	0	0	0	27	85	35	-50
0034	545	149	25	-124	0	0	0	0	0	0	0	0	0	0	0	0	545	149	25	-124
0035	164	183	96	-88	0	0	0	0	0	0	0	0	0	0	0	0	164	183	96	-88
0040	5,402	12,032	11,354	-678	2,518	3,287	2,642	-645	0	0	0	0	29	3	0	-3	7,949	15,322	13,996	-1,326
0041	21,068	21,469	23,539	2,070	1,776	14,682	8,898	-5,784	0	0	0	0	13,877	705	0	-705	36,721	36,856	32,437	-4,419
0050	50,542	73,455	64,734	-8,720	148,229	182,076	280,795	98,719	0	0	0	0	35,879	43,638	40,432	-3,206	234,650	299,168	385,961	86,793
0070	1,824	567	492	-75	-86	1,519	118	-1,402	0	0	0	0	94	13	0	-13	1,833	2,099	610	-1,489
0091	2	0	0	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	82,525	109,215	104,457	-4,758	152,599	203,332	292,898	89,565	0	0	0	0	49,886	44,368	40,432	-3,936	285,010	356,915	437,787	80,871
Total Budget	103,135	128,111	122,718	-5,393	164,117	215,635	301,994	86,359	0	0	0	0	50,647	44,962	40,432	-4,529	317,898	388,708	465,144	76,436

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	38	220	132	-88	7	135	50	-85	0	0	0	0	0	5	0	-5	45	360	182	-178
0012	157	19	94	75	22	26	63	37	0	0	0	0	0	3	0	-3	179	49	157	109
Total FTEs	195	239	226	-13	29	161	113	-48	0	0	0	0	0	8	0	-8	224	409	339	-69

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**Agency Summary by
Comptroller Source Group**

Schedule
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GDO Office of the State Superintendent of Education

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	8,371	14,537	8,967	-5,570	0	0	0	0	34	0	0	0	8,405	14,537	8,967	-5,570
0012	8,827	1,216	6,365	5,149	0	0	0	0	77	0	183	183	8,904	1,216	6,548	5,332
0013	341	0	0	0	0	0	0	0	0	0	0	0	341	0	0	0
0014	2,916	3,144	2,715	-429	0	0	0	0	18	0	32	32	2,934	3,144	2,747	-397
0015	25	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
Subtotal: PS	20,480	18,897	18,046	-850	0	0	0	0	129	0	215	215	20,610	18,897	18,262	-635
0020	351	177	206	29	0	0	0	0	3	0	0	0	354	177	206	29
0030	82	92	422	330	0	0	0	0	0	0	0	0	82	92	422	330
0031	487	125	465	340	0	0	0	0	0	0	0	0	487	125	465	340
0032	2,029	881	3,088	2,208	0	0	0	0	0	0	0	0	2,029	881	3,088	2,208
0033	27	85	35	-50	0	0	0	0	0	0	0	0	27	85	35	-50
0034	545	149	25	-124	0	0	0	0	0	0	0	0	545	149	25	-124
0035	164	183	96	-88	0	0	0	0	0	0	0	0	164	183	96	-88
0040	5,398	11,965	11,341	-624	0	0	0	0	4	67	13	-54	5,402	12,032	11,354	-678
0041	21,068	21,469	23,539	2,070	0	0	0	0	0	0	0	0	21,068	21,469	23,539	2,070
0050	50,542	62,955	54,234	-8,720	0	0	0	0	0	10,500	10,500	0	50,542	73,455	64,734	-8,720
0070	1,824	567	492	-75	0	0	0	0	0	0	0	0	1,824	567	492	-75
0091	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: NPS	82,518	98,648	93,944	-4,704	0	0	0	0	7	10,567	10,513	-54	82,525	109,215	104,457	-4,758
Total Budget	102,998	117,544	111,990	-5,554	0	0	0	0	136	10,567	10,728	161	103,135	128,111	122,718	-5,393

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	37	220	132	-88	0	0	0	0	1	0	0	0	38	220	132	-88
0012	156	19	91	72	0	0	0	0	1	0	3	3	157	19	94	75
Total FTEs	193	239	223	-16	0	0	0	0	2	0	3	3	195	239	226	-13

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**Agency Summary
by Revenue Source**

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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		\$111,990	223.46
Subtotal: Local Fund				\$111,990	223.46
Special Purpose Revenue Funds					
		0603	State Superintendent Of Education Fees	\$160	1.72
		0610	Charter School Credit Enhancement Fund	\$10,500	0
		6007	Site Evaluation	\$68	1.00
Subtotal: Special Purpose Revenue Funds				\$10,728	2.72
Subtotal: General Fund				\$122,718	226.18
Federal Resources					
Federal Payments					
		8110	Federal Payments - Internal	\$35,100	14.00
		8132	Charter School Credit Enhancement Fund	\$2,500	0
		8133	Direct Loan Fund	\$6,000	0
		8134	Other Programs	\$13,000	8.50
Subtotal: Federal Payments				\$56,600	22.50
Federal Grant Fund					
		21MSSI	State Student Incentive Grant	\$229	0
		22MSSI	State Student Incentive Grant/Supplement	\$256	0
		7HSDHS	Head Start Collaboration	\$126	2.00
		8CCDHS	Child Care & Development Fund	\$9,906	5.00
		8ITDHS	Pgms Infant & Toddler W/Diasbil, Part H	\$2,839	19.00
		CAA001	Child & Adult Care Audit Fund	\$45	0.50
		CAC001	Child & Adult Cash For Commodities	\$205	0
		CAF001	Child And Adult Care Food Program	\$3,946	0

**FY 2010 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
		CAS001	Child And Adult Sponsor Admin	\$132	0
		CDC938	Dc Improving Health And Ed Outcomes	\$473	2.00
		GEAR00	Gear Up	\$1,232	8.00
		HSSCPO	Head Start	\$76	0
		LDS001	Dc Statewide Longitudinal Data System	\$1,620	0
		NSL001	National School Lunch	\$14,800	0
		NSM001	Special Milk	\$45	0
		SAE001	State Administrative Expense	\$592	8.25
		SF397A	State Stabilization Fund -Education Fund	\$71,800	0
		SFP001	Summer Food Service Program	\$2,355	0
		SG002A	Adult Education	\$1,491	0
		SG010A	Title I Part A-Grant To Local Ed Agencie	\$71,905	23.00
		SG013A	Title I Part D-Neglected & Delinquent	\$286	0
		SG027A	Special Educ - Idea Part B	\$24,381	12.00
		SG048A	Voc Educ- Basic Grants To States	\$4,124	3.20
		SG173A	Special Educ-Preschool	\$290	0
		SG185A	Robert C Byrd Scholarship Program	\$69	0
		SG186A	Title Iv Part A-Safe & Drug-Free Sch	\$1,157	0
		SG196A	Homeless Mckinney-Vento	\$247	0
		SG243A	Tech Prep	\$160	0
		SG282A	Title V Part B-Chrtr School Prgm	\$10	0
		SG282D	Title V Part B-Chrtr Sch Facil Prgm	\$1,000	0
		SG287C	Title Iv Part B-21st Cen Comm Learn	\$5,268	0
		SG318X	Title Ii Part D-Enhan Educ Thru Tech	\$1,310	0
		SG330B	Advanced Placement	\$124	0
		SG357A	Reading First	\$1,094	3.00
		SG365A	English Language Acquisition	\$1,077	0
		SG366B	Title Ii Part B-Math & Sci Prtnrshp	\$1,017	1.00

**FY 2010 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
		SG367A	Ttl li Pt A-Impr Tchr Qual/Orub Recr	\$13,561	0
		SG367B	Improving Teacher Quality - Sahes	\$398	0
		SG369A	Stae Assessments And Related Activities	\$3,345	0
		SG377A	School Improvement Grants	\$1,704	0
		SG378A	College Access Grant	\$350	0
		SSA001	Summer Food Service State Admin Fund	\$98	1.50
		TEF001	Temporary Emergency Food Program	\$111	2.00
		YOC001	Community Transition Training	\$137	0.12
Subtotal: Federal Grant Fund				\$245,394	90.57
Subtotal: Federal Resources				\$301,994	113.07
Intra-District Funds					
Intradistrict Funds					
		0700	Intra-District Fund	\$40,432	0
Subtotal: Intradistrict Funds				\$40,432	0
Subtotal: Intra-District Funds				\$40,432	0
Total: Office of the State Superintendent of Education				\$465,144	339.25

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Public Charter Schools	GC0	FY 2008	FY 2009	FY 2010	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 2009</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
DC CHARTER SCHOOLS	1000										
ADMINISTRATIVE EXPENSE	1001	100	0	7,385	7,385	0	0	0	0	0	7,385
DC CHARTER SCHOOLS	1100	316,575	366,053	398,573	32,520	373,969	0	373,969	0	0	24,604
Subtotal: DC CHARTER SCHOOLS		316,675	366,053	405,958	39,905	373,969	0	373,969	0	0	31,989
Total: Public Charter Schools		316,675	366,053	405,958	39,905	373,969	0	373,969	0	0	31,989

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

GC0 Public Charter Schools

1000 Dc Charter Schools

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0050	316,675	366,053	373,969	7,916	0	0	0	0	0	0	0	0	0	0	31,989	31,989	316,675	366,053	405,958	39,905
Subtotal: NPS	316,675	366,053	373,969	7,916	0	0	0	0	0	0	0	0	0	0	31,989	31,989	316,675	366,053	405,958	39,905
Total 1000	316,675	366,053	373,969	7,916	0	0	0	0	0	0	0	0	0	0	31,989	31,989	316,675	366,053	405,958	39,905
Total Budget	316,675	366,053	373,969	7,916	0	0	0	0	0	0	0	0	0	0	31,989	31,989	316,675	366,053	405,958	39,905

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

GC0 Public Charter Schools

1000 Dc Charter Schools

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0050	316,675	366,053	373,969	7,916	0	0	0	0	0	0	0	0	316,675	366,053	373,969	7,916
Subtotal: NPS	316,675	366,053	373,969	7,916	0	0	0	0	0	0	0	0	316,675	366,053	373,969	7,916
Total: 1000	316,675	366,053	373,969	7,916	0	0	0	0	0	0	0	0	316,675	366,053	373,969	7,916
Total Budget	316,675	366,053	373,969	7,916	0	0	0	0	0	0	0	0	316,675	366,053	373,969	7,916

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0050	316,675	366,053	373,969	7,916	0	0	0	0	0	0	0	0	0	0	31,989	31,989	316,675	366,053	405,958	39,905
Subtotal: NPS	316,675	366,053	373,969	7,916	0	0	0	0	0	0	0	0	0	0	31,989	31,989	316,675	366,053	405,958	39,905
Total Budget	316,675	366,053	373,969	7,916	0	0	0	0	0	0	0	0	0	0	31,989	31,989	316,675	366,053	405,958	39,905

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

GC0 Public Charter Schools

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0050	316,675	366,053	373,969	7,916	0	0	0	0	0	0	0	0	316,675	366,053	373,969	7,916
Subtotal: NPS	316,675	366,053	373,969	7,916	0	0	0	0	0	0	0	0	316,675	366,053	373,969	7,916
Total Budget	316,675	366,053	373,969	7,916	0	0	0	0	0	0	0	0	316,675	366,053	373,969	7,916

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

GC0 Public Charter Schools

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$373,969	0
	Subtotal: Local Fund			\$373,969	0
Subtotal: General Fund				\$373,969	0
Intra-District Funds					
Intradistrict Funds					
		0700	Arra American Recovery And Reimbursement	\$7,385	0
		0891	State Stabilization	\$24,604	0
	Subtotal: Intradistrict Funds			\$31,989	0
Subtotal: Intra-District Funds				\$31,989	0
Total: Public Charter Schools				\$405,958	0

**FY 2010 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 2008 Actual	FY 2009 Approved	FY 2010 Request	Change from 2009	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
UDC SUBSIDY	1000										
UDC SUBSIDY	1100	62,770	62,070	62,070	0	62,070	0	62,070	0	0	0
Subtotal: UDC SUBSIDY		62,770	62,070	62,070	0	62,070	0	62,070	0	0	0
Total: University of the District of Columbia Subsidy Account		62,770	62,070	62,070	0	62,070	0	62,070	0	0	0

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0050	62,770	62,070	62,070	0	0	0	0	0	0	0	0	0	0	0	0	0	62,770	62,070	62,070	0
Subtotal: NPS	62,770	62,070	62,070	0	0	0	0	0	0	0	0	0	0	0	0	0	62,770	62,070	62,070	0
Total 1000	62,770	62,070	62,070	0	0	0	0	0	0	0	0	0	0	0	0	0	62,770	62,070	62,070	0
Total Budget	62,770	62,070	62,070	0	0	0	0	0	0	0	0	0	0	0	0	0	62,770	62,070	62,070	0

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0050	62,770	62,070	62,070	0	0	0	0	0	0	0	0	0	62,770	62,070	62,070	0
Subtotal: NPS	62,770	62,070	62,070	0	0	0	0	0	0	0	0	0	62,770	62,070	62,070	0
Total: 1000	62,770	62,070	62,070	0	0	0	0	0	0	0	0	0	62,770	62,070	62,070	0
Total Budget	62,770	62,070	62,070	0	0	0	0	0	0	0	0	0	62,770	62,070	62,070	0

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

GG0 University of the District of Columbia Subsidy Account

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0050	62,770	62,070	62,070	0	0	0	0	0	0	0	0	0	62,770	62,070	62,070	0
Subtotal: NPS	62,770	62,070	62,070	0	0	0	0	0	0	0	0	0	62,770	62,070	62,070	0
Total Budget	62,770	62,070	62,070	0	0	0	0	0	0	0	0	0	62,770	62,070	62,070	0

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

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 2010 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 2008	FY 2009	FY 2010	Change	Local	Other	General	Federal	Private	Intra- District
Name	Code	Actual	Approved	Request	from 2009	(Dedicated Taxes)		(Local + Other)			
AGENCY MANGEMENT PROGRAM	1000										
PERSONNEL	1010	1,055	1,110	808	-302	808	0	808	0	0	0
TRAINING & EMPLOYEE DEVELOPMENT	1015	762	500	304	-195	284	20	304	0	0	0
LABOR MANAGEMENT PARTNERSHIP	1017	24	21	0	-21	0	0	0	0	0	0
CONTRACTING & PROCUREMENT	1020	518	804	627	-177	627	0	627	0	0	0
PROPERTY MANAGEMENT	1030	6,625	5,480	5,359	-121	5,045	0	5,045	0	0	314
INFORMATION TECHNOLOGY	1040	1,197	1,324	1,128	-196	1,128	0	1,128	0	0	0
FINANCIAL SERVICES	1050	24	21	0	-21	0	0	0	0	0	0
RISK MANAGEMENT	1055	24	24	0	-24	0	0	0	0	0	0
LEGAL SERVICES	1060	262	251	234	-18	234	0	234	0	0	0
FLEET MANAGEMENT	1070	432	453	463	10	463	0	463	0	0	0
COMMUNICATIONS	1080	905	985	893	-93	800	93	893	0	0	0
CUSTOMER SERVICE	1085	869	751	492	-259	492	0	492	0	0	0
LANGUAGE ACCESS	1087	3	15	7	-8	7	0	7	0	0	0
PERFORMANCE MANAGEMENT	1090	0	0	578	578	578	0	578	0	0	0
Subtotal: AGENCY MANGEMENT PROGRAM		12,700	11,739	10,894	-845	10,467	113	10,580	0	0	314
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	255	262	291	30	291	0	291	0	0	0
ACCOUNTING OPERATIONS	120F	307	369	386	17	386	0	386	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		562	631	678	47	678	0	678	0	0	0
LIFETIME OF LEARNING	2000										
CHILDREN AND YOUNG ADULT SERVICES	2010	-6	0	0	0	0	0	0	0	0	0
CREATING ENVIRON. THAT INSPIRE READIN	2030	-13	0	0	0	0	0	0	0	0	0
Subtotal: LIFETIME OF LEARNING		-18	0	0	0	0	0	0	0	0	0
LIBRARY MATERIALS AND THEIR USE	3000										
REFERENCE	3010	-0	6	0	-6	0	0	0	0	0	0
LIBRARY COLLECTION SERVICES	3020	1	0	0	0	0	0	0	0	0	0
Subtotal: LIBRARY MATERIALS AND THEIR USE		1	6	0	-6	0	0	0	0	0	0
REMOVING BARRIERS TO ACCESS	4000										
TECHNOLOGY ACCESS	4010	-1	0	0	0	0	0	0	0	0	0
Subtotal: REMOVING BARRIERS TO ACCESS		-1	0	0	0	0	0	0	0	0	0
LIBRARY SERVICES	5000										

**FY 2010 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 2008	FY 2009	FY 2010	Change	Local	Other	General	Federal	Private	Intra- District
<i>Name</i>	<i>Code</i>	Actual	Approved	Request	from 2009	(Dedicated Taxes)		(Local + Other)			
CHILDREN'S SERVICES	5010	2,964	3,960	3,273	-687	3,273	0	3,273	0	0	0
YOUNG ADULT SERVICES	5020	453	1,322	998	-324	998	0	998	0	0	0
ADULT SERVICES	5030	8,905	8,085	8,437	352	8,437	0	8,437	0	0	0
SUPPORT UNIT SERVICES	5040	4,804	5,005	4,880	-125	4,880	0	4,880	0	0	0
LIBRARY TRANSFORMATION SERVICES	5050	446	466	168	-298	168	0	168	0	0	0
PUBLIC SERVICE TECHNOLOGY	5060	3,154	2,453	1,843	-610	1,376	467	1,843	0	0	0
Subtotal: LIBRARY SERVICES		20,726	21,291	19,598	-1,693	19,131	467	19,598	0	0	0
OUTREACH SERVICES	6000										
ADAPTIVE SERVICES	6010	1,299	1,282	1,125	-157	331	0	331	794	0	0
MOBILE LIBRARIES	6020	81	46	35	-11	35	0	35	0	0	0
SPECIAL COLLECTIONS	6030	417	430	347	-82	347	0	347	0	0	0
Subtotal: OUTREACH SERVICES		1,798	1,758	1,508	-250	713	0	713	794	0	0
BOOKS AND MEDIA	7000										
CHILDREN	7010	1,566	2,256	1,714	-543	1,714	0	1,714	0	0	0
YOUNG ADULT	7020	750	758	724	-34	724	0	724	0	0	0
ADULT	7030	3,859	3,368	2,502	-865	2,242	260	2,502	0	0	0
Subtotal: BOOKS AND MEDIA		6,174	6,382	4,940	-1,442	4,680	260	4,940	0	0	0
PUBLIC SERVICE SUPPORT	8000										
CUSTODIAL	8010	1,310	1,503	1,519	15	1,519	0	1,519	0	0	0
SECURITY	8020	1,826	1,468	1,366	-102	1,366	0	1,366	0	0	0
MAINTENANCE	8030	1,480	1,286	1,349	63	1,349	0	1,349	0	0	0
Subtotal: PUBLIC SERVICE SUPPORT		4,616	4,257	4,234	-23	4,234	0	4,234	0	0	0
Total: District of Columbia Public Library		46,559	46,064	41,851	-4,213	39,904	840	40,743	794	0	314

**FY 2010 Proposed Budget
for the District of Columbia Government**

(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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	2,869	3,381	3,126	-255	0	0	0	0	0	0	0	0	379	0	0	0	3,248	3,381	3,126	-255
0012	832	710	752	42	0	0	0	0	0	0	0	0	119	0	0	0	952	710	752	42
0013	177	0	43	43	0	0	0	0	0	0	0	0	1	0	0	0	178	0	43	43
0014	589	687	724	37	0	0	0	0	0	0	0	0	76	0	0	0	665	687	724	37
0015	229	67	62	-5	0	0	0	0	0	0	0	0	1	0	0	0	229	67	62	-5
Subtotal: PS	4,696	4,845	4,706	-139	0	0	0	0	0	0	0	0	576	0	0	0	5,272	4,845	4,706	-139
0020	380	329	177	-152	0	0	0	0	0	0	0	0	0	0	0	0	380	329	177	-152
0030	2,466	2,177	3,155	978	0	0	0	0	0	0	0	0	0	0	0	0	2,466	2,177	3,155	978
0031	625	541	436	-105	0	0	0	0	0	0	0	0	0	0	0	0	625	541	436	-105
0032	357	125	370	245	0	0	0	0	0	0	0	0	0	0	314	314	357	125	684	558
0033	0	8	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	-8
0034	0	4	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	-4
0035	0	18	1	-17	0	0	0	0	0	0	0	0	0	0	0	0	0	18	1	-17
0040	2,436	2,489	1,081	-1,407	0	0	0	0	0	0	0	0	0	0	0	0	2,436	2,489	1,081	-1,407
0041	504	527	490	-37	110	0	0	0	0	0	0	0	0	0	0	0	615	527	490	-37
0070	548	677	164	-513	0	0	0	0	0	0	0	0	0	0	0	0	548	677	164	-513
Subtotal: NPS	7,317	6,894	5,874	-1,020	110	0	0	0	0	0	0	0	0	0	314	314	7,427	6,894	6,188	-706
Total 1000	12,013	11,739	10,580	-1,159	110	0	0	0	0	0	0	0	576	0	314	314	12,700	11,739	10,894	-845

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	450	521	560	39	0	0	0	0	0	0	0	0	0	0	0	0	450	521	560	39
0013	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0014	76	89	104	16	0	0	0	0	0	0	0	0	0	0	0	0	76	89	104	16
Subtotal: PS	547	610	664	54	0	0	0	0	0	0	0	0	0	0	0	0	547	610	664	54
0020	4	4	2	-2	0	0	0	0	0	0	0	0	0	0	0	0	4	4	2	-2
0040	3	8	4	-4	0	0	0	0	0	0	0	0	0	0	0	0	3	8	4	-4
0041	3	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	3	4	4	0
0070	4	5	4	-1	0	0	0	0	0	0	0	0	0	0	0	0	4	5	4	-1
Subtotal: NPS	15	21	14	-7	0	0	0	0	0	0	0	0	0	0	0	0	15	21	14	-7
Total 100F	562	631	678	47	0	0	0	0	0	0	0	0	0	0	0	0	562	631	678	47

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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

2000 Lifetime Of Learning

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-6	0	0	0
0014	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-12	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	-18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-18	0	0	0
Total 2000	-18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-18	0	0	0

3000 Library Materials And Their Use

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	-0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
0012	1	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	1	5	0	-5
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
Subtotal: PS	1	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	1	6	0	-6
Total 3000	1	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	1	6	0	-6

4000 Removing Barriers To Access

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	-0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
0012	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0013	-0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
0014	-0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	-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 Library Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	11,170	11,728	12,239	510	0	0	0	0	0	0	0	0	0	0	0	0	11,170	11,728	12,239	510
0012	1,807	2,413	1,882	-531	0	0	0	0	0	0	0	0	42	0	0	0	1,849	2,413	1,882	-531
0013	1,080	523	411	-112	0	0	0	0	0	0	0	0	0	0	0	0	1,080	523	411	-112
0014	2,582	2,785	2,719	-66	0	0	0	0	0	0	0	0	4	0	0	0	2,585	2,785	2,719	-66

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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

7000 Books And Media

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0020	57	40	21	-20	0	0	0	0	0	0	0	0	0	0	0	0	57	40	21	-20
0040	70	57	31	-26	0	0	0	0	0	0	0	0	0	0	0	0	70	57	31	-26
0070	4,315	4,533	3,287	-1,246	0	0	0	0	6	0	0	0	0	0	0	0	4,321	4,533	3,287	-1,246
Subtotal: NPS	4,441	4,629	3,338	-1,291	0	0	0	0	6	0	0	0	0	0	0	0	4,447	4,629	3,338	-1,291
Total 7000	6,168	6,382	4,940	-1,442	0	0	0	0	6	0	0	0	0	0	0	0	6,174	6,382	4,940	-1,442

8000 Public Service Support

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	2,432	2,830	2,784	-46	0	0	0	0	0	0	0	0	0	0	0	0	2,432	2,830	2,784	-46
0012	129	59	98	39	0	0	0	0	0	0	0	0	0	0	0	0	129	59	98	39
0013	142	26	83	58	0	0	0	0	0	0	0	0	0	0	0	0	142	26	83	58
0014	593	482	538	56	0	0	0	0	0	0	0	0	0	0	0	0	593	482	538	56
0015	339	148	47	-102	0	0	0	0	0	0	0	0	0	0	0	0	339	148	47	-102
Subtotal: PS	3,635	3,545	3,550	5	0	0	0	0	0	0	0	0	0	0	0	0	3,635	3,545	3,550	5
0020	75	282	148	-134	0	0	0	0	0	0	0	0	0	0	0	0	75	282	148	-134
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	368	191	532	341	0	0	0	0	0	0	0	0	0	0	0	0	368	191	532	341
0041	250	225	0	-225	0	0	0	0	0	0	0	0	0	0	0	0	250	225	0	-225
0070	289	14	4	-10	0	0	0	0	0	0	0	0	0	0	0	0	289	14	4	-10
Subtotal: NPS	981	712	684	-29	0	0	0	0	0	0	0	0	0	0	0	0	981	712	684	-29
Total 8000	4,616	4,257	4,234	-23	0	0	0	0	0	0	0	0	0	0	0	0	4,616	4,257	4,234	-23
Total Budget	44,983	45,168	40,743	-4,425	923	840	794	-46	28	55	0	-55	624	0	314	314	46,559	46,064	41,851	-4,213

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

CEO District of Columbia Public Library

1000 Agency Mangement Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	2,869	3,313	3,056	-257	0	0	0	0	0	67	69	2	2,869	3,381	3,126	-255
0012	832	710	752	42	0	0	0	0	0	0	0	0	832	710	752	42
0013	177	0	43	43	0	0	0	0	0	0	0	0	177	0	43	43
0014	589	674	711	37	0	0	0	0	0	13	13	0	589	687	724	37
0015	229	67	62	-5	0	0	0	0	0	0	0	0	229	67	62	-5
Subtotal: PS	4,696	4,765	4,624	-141	0	0	0	0	0	80	82	2	4,696	4,845	4,706	-139
0020	370	322	171	-152	0	0	0	0	10	7	7	-0	380	329	177	-152
0030	2,466	2,177	3,155	978	0	0	0	0	0	0	0	0	2,466	2,177	3,155	978
0031	625	541	436	-105	0	0	0	0	0	0	0	0	625	541	436	-105
0032	357	125	370	245	0	0	0	0	0	0	0	0	357	125	370	245
0033	0	8	0	-8	0	0	0	0	0	0	0	0	0	8	0	-8
0034	0	4	0	-4	0	0	0	0	0	0	0	0	0	4	0	-4
0035	0	18	1	-17	0	0	0	0	0	0	0	0	0	18	1	-17
0040	2,429	2,467	1,059	-1,407	0	0	0	0	7	22	22	0	2,436	2,489	1,081	-1,407
0041	504	527	490	-37	0	0	0	0	0	0	0	0	504	527	490	-37
0070	546	675	162	-513	0	0	0	0	2	2	2	0	548	677	164	-513
Subtotal: NPS	7,298	6,864	5,844	-1,020	0	0	0	0	19	31	31	-0	7,317	6,894	5,874	-1,020
Total: 1000	11,994	11,628	10,467	-1,161	0	0	0	0	19	111	113	2	12,013	11,739	10,580	-1,159

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	450	521	560	39	0	0	0	0	0	0	0	0	450	521	560	39
0013	22	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0014	76	89	104	16	0	0	0	0	0	0	0	0	76	89	104	16
Subtotal: PS	547	610	664	54	0	0	0	0	0	0	0	0	547	610	664	54
0020	4	4	2	-2	0	0	0	0	0	0	0	0	4	4	2	-2
0040	3	8	4	-4	0	0	0	0	0	0	0	0	3	8	4	-4
0041	3	4	4	0	0	0	0	0	0	0	0	0	3	4	4	0
0070	4	5	4	-1	0	0	0	0	0	0	0	0	4	5	4	-1
Subtotal: NPS	15	21	14	-7	0	0	0	0	0	0	0	0	15	21	14	-7
Total: 100F	562	631	678	47	0	0	0	0	0	0	0	0	562	631	678	47

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

2000 Lifetime Of Learning

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	-6	0	0	0	0	0	0	0	0	0	0	0	-6	0	0	0
0014	-12	0	0	0	0	0	0	0	0	0	0	0	-12	0	0	0
0015	-0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
Subtotal: PS	-18	0	0	0	0	0	0	0	0	0	0	0	-18	0	0	0
Total: 2000	-18	0	0	0	0	0	0	0	0	0	0	0	-18	0	0	0

3000 Library Materials And Their Use

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	-0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
0012	1	5	0	-5	0	0	0	0	0	0	0	0	1	5	0	-5
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
Subtotal: PS	1	6	0	-6	0	0	0	0	0	0	0	0	1	6	0	-6
Total: 3000	1	6	0	-6	0	0	0	0	0	0	0	0	1	6	0	-6

4000 Removing Barriers To Access

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	-0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
0012	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0013	-0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
0014	-0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total: 4000	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0

5000 Library Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	11,170	11,728	12,239	510	0	0	0	0	0	0	0	0	11,170	11,728	12,239	510
0012	1,807	2,413	1,882	-531	0	0	0	0	0	0	0	0	1,807	2,413	1,882	-531
0013	1,080	523	411	-112	0	0	0	0	0	0	0	0	1,080	523	411	-112
0014	2,582	2,785	2,719	-66	0	0	0	0	0	0	0	0	2,582	2,785	2,719	-66

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**Program Summary by
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5000 Library Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0015	441	377	109	-268	0	0	0	0	0	0	0	0	441	377	109	-268
Subtotal: PS	17,080	17,826	17,359	-467	0	0	0	0	0	0	0	0	17,080	17,826	17,359	-467
0020	103	253	105	-148	0	0	0	0	0	6	0	-6	103	259	105	-154
0040	573	1,325	601	-724	0	0	0	0	0	0	0	0	573	1,325	601	-724
0041	1,322	369	419	50	0	0	0	0	0	67	267	200	1,322	436	686	250
0070	1,365	1,391	648	-742	0	0	0	0	213	0	200	200	1,578	1,391	848	-542
Subtotal: NPS	3,364	3,337	1,773	-1,564	0	0	0	0	213	73	467	394	3,576	3,410	2,240	-1,170
Total: 5000	20,443	21,163	19,131	-2,031	0	0	0	0	213	73	467	394	20,656	21,236	19,598	-1,637

6000 Outreach Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	575	679	516	-164	0	0	0	0	0	0	0	0	575	679	516	-164
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	67	9	11	2	0	0	0	0	0	0	0	0	67	9	11	2
0014	114	112	96	-16	0	0	0	0	0	0	0	0	114	112	96	-16
0015	12	5	2	-3	0	0	0	0	0	0	0	0	12	5	2	-3
Subtotal: PS	767	806	625	-180	0	0	0	0	0	0	0	0	767	806	625	-180
0020	6	8	12	4	0	0	0	0	0	0	0	0	6	8	12	4
0040	76	47	4	-43	0	0	0	0	0	0	0	0	76	47	4	-43
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	135	57	72	15	0	0	0	0	0	0	0	0	135	57	72	15
Subtotal: NPS	218	112	88	-24	0	0	0	0	0	0	0	0	218	112	88	-24
Total: 6000	985	918	713	-204	0	0	0	0	0	0	0	0	985	918	713	-204

7000 Books And Media

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	1,332	1,445	1,310	-135	0	0	0	0	0	0	0	0	1,332	1,445	1,310	-135
0012	7	12	17	6	0	0	0	0	0	0	0	0	7	12	17	6
0013	146	15	25	10	0	0	0	0	0	0	0	0	146	15	25	10
0014	227	261	248	-13	0	0	0	0	0	0	0	0	227	261	248	-13
0015	14	20	2	-18	0	0	0	0	0	0	0	0	14	20	2	-18
Subtotal: PS	1,727	1,753	1,602	-151	0	0	0	0	0	0	0	0	1,727	1,753	1,602	-151

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7000 Books And Media

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0020	57	40	21	-20	0	0	0	0	0	0	0	0	57	40	21	-20
0040	70	57	31	-26	0	0	0	0	0	0	0	0	70	57	31	-26
0070	4,126	4,273	3,027	-1,246	0	0	0	0	189	260	260	0	4,315	4,533	3,287	-1,246
Subtotal: NPS	4,253	4,369	3,078	-1,291	0	0	0	0	189	260	260	0	4,441	4,629	3,338	-1,291
Total: 7000	5,980	6,122	4,680	-1,442	0	0	0	0	189	260	260	0	6,168	6,382	4,940	-1,442

8000 Public Service Support

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	2,432	2,830	2,784	-46	0	0	0	0	0	0	0	0	2,432	2,830	2,784	-46
0012	129	59	98	39	0	0	0	0	0	0	0	0	129	59	98	39
0013	142	26	83	58	0	0	0	0	0	0	0	0	142	26	83	58
0014	593	482	538	56	0	0	0	0	0	0	0	0	593	482	538	56
0015	339	148	47	-102	0	0	0	0	0	0	0	0	339	148	47	-102
Subtotal: PS	3,635	3,545	3,550	5	0	0	0	0	0	0	0	0	3,635	3,545	3,550	5
0020	75	282	148	-134	0	0	0	0	0	0	0	0	75	282	148	-134
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	368	191	532	341	0	0	0	0	0	0	0	0	368	191	532	341
0041	250	225	0	-225	0	0	0	0	0	0	0	0	250	225	0	-225
0070	289	14	4	-10	0	0	0	0	0	0	0	0	289	14	4	-10
Subtotal: NPS	981	712	684	-29	0	0	0	0	0	0	0	0	981	712	684	-29
Total: 8000	4,616	4,257	4,234	-23	0	0	0	0	0	0	0	0	4,616	4,257	4,234	-23
Total Budget	44,563	44,725	39,904	-4,821	0	0	0	0	420	444	840	396	44,983	45,168	40,743	-4,425

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

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CEO District of Columbia Public Library

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	18,822	20,584	20,533	-51	18	0	112	112	0	0	0	0	379	0	0	0	19,218	20,584	20,645	61
0012	2,775	3,198	2,749	-449	313	437	322	-114	0	0	0	0	162	0	0	0	3,250	3,635	3,071	-564
0013	1,634	572	572	-0	2	0	7	7	0	0	0	0	1	0	0	0	1,638	572	579	7
0014	4,168	4,417	4,429	12	56	82	81	-1	0	0	0	0	80	0	0	0	4,303	4,500	4,510	11
0015	1,035	618	222	-395	2	0	0	0	0	0	0	0	3	0	0	0	1,040	618	222	-395
Subtotal: PS	28,434	29,390	28,506	-884	391	519	522	3	0	0	0	0	624	0	0	0	29,449	29,909	29,028	-881
0020	625	922	464	-458	16	16	12	-3	3	0	0	0	0	0	0	0	643	938	476	-461
0030	2,466	2,177	3,155	978	0	0	0	0	0	0	0	0	0	0	0	0	2,466	2,177	3,155	978
0031	625	541	436	-105	0	0	0	0	0	0	0	0	0	0	0	0	625	541	436	-105
0032	357	125	370	245	0	0	0	0	0	0	0	0	0	0	314	314	357	125	684	558
0033	0	8	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	-8
0034	0	4	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	-4
0035	0	18	1	-17	0	0	0	0	0	0	0	0	0	0	0	0	0	18	1	-17
0040	3,527	4,116	2,253	-1,863	119	74	54	-20	5	0	0	0	0	0	0	0	3,650	4,190	2,307	-1,884
0041	2,079	1,192	1,179	-13	110	0	0	0	0	0	0	0	0	0	0	0	2,190	1,192	1,179	-13
0050	0	0	0	0	56	56	60	4	0	0	0	0	0	0	0	0	56	56	60	4
0070	6,870	6,676	4,379	-2,296	232	176	146	-30	21	55	0	-55	0	0	0	0	7,123	6,907	4,526	-2,381
Subtotal: NPS	16,549	15,778	12,237	-3,541	532	321	272	-49	28	55	0	-55	0	0	314	314	17,109	16,155	12,823	-3,331
Total Budget	44,983	45,168	40,743	-4,425	923	840	794	-46	28	55	0	-55	624	0	314	314	46,559	46,064	41,851	-4,213

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	335	412	402	-10	0	0	2	2	0	0	0	0	3	0	0	0	338	412	404	-8
0012	54	59	62	4	6	8	6	-2	0	0	0	0	1	0	0	0	61	67	68	1
Total FTEs	388	471	464	-6	6	8	8	-0	0	0	0	0	4	0	0	0	399	479	472	-6

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
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CEO District of Columbia Public Library

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	18,822	20,517	20,463	-53	0	0	0	0	0	67	69	2	18,822	20,584	20,533	-51
0012	2,775	3,198	2,749	-449	0	0	0	0	0	0	0	0	2,775	3,198	2,749	-449
0013	1,634	572	572	-0	0	0	0	0	0	0	0	0	1,634	572	572	-0
0014	4,168	4,405	4,416	12	0	0	0	0	0	13	13	0	4,168	4,417	4,429	12
0015	1,035	618	222	-395	0	0	0	0	0	0	0	0	1,035	618	222	-395
Subtotal: PS	28,434	29,310	28,424	-886	0	0	0	0	0	80	82	2	28,434	29,390	28,506	-884
0020	615	909	457	-452	0	0	0	0	10	13	7	-6	625	922	464	-458
0030	2,466	2,177	3,155	978	0	0	0	0	0	0	0	0	2,466	2,177	3,155	978
0031	625	541	436	-105	0	0	0	0	0	0	0	0	625	541	436	-105
0032	357	125	370	245	0	0	0	0	0	0	0	0	357	125	370	245
0033	0	8	0	-8	0	0	0	0	0	0	0	0	0	8	0	-8
0034	0	4	0	-4	0	0	0	0	0	0	0	0	0	4	0	-4
0035	0	18	1	-17	0	0	0	0	0	0	0	0	0	18	1	-17
0040	3,520	4,094	2,231	-1,863	0	0	0	0	7	22	22	0	3,527	4,116	2,253	-1,863
0041	2,079	1,125	912	-213	0	0	0	0	0	67	267	200	2,079	1,192	1,179	-13
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	6,466	6,414	3,917	-2,496	0	0	0	0	403	262	462	200	6,870	6,676	4,379	-2,296
Subtotal: NPS	16,129	15,415	11,480	-3,935	0	0	0	0	420	364	758	394	16,549	15,778	12,237	-3,541
Total Budget	44,563	44,725	39,904	-4,821	0	0	0	0	420	444	840	396	44,983	45,168	40,743	-4,425

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	334	411	401	-10	0	0	0	0	1	1	1	0	335	412	402	-10
0012	54	59	62	4	0	0	0	0	0	0	0	0	54	59	62	4
Total FTEs	387	470	463	-6	0	0	0	0	1	1	1	0	388	471	464	-6

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

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CE0 District of Columbia Public Library

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$39,904	463.40
Subtotal:	Local Fund			\$39,904	463.40
Special Purpose Revenue Funds					
		6102	Bookstore - Dcpl	\$93	1.00
		6103	Restricted Fines	\$260	0
		6108	Copies And Printing	\$67	0
		6110	Miscellaneous	\$20	0
		6150	Sld E-Rate Reimbursement	\$400	0
Subtotal:	Special Purpose Revenue Funds			\$840	1.00
Subtotal:	General Fund			\$40,743	464.40
Federal Resources					
Federal Grant Fund					
		92LSTA	Library Services & Technology Act	\$794	7.80
Subtotal:	Federal Grant Fund			\$794	7.80
Subtotal:	Federal Resources			\$794	7.80
Intra-District Funds					
Intradistrict Funds					
		7008	Capital Funds Intra-District	\$314	0
Subtotal:	Intradistrict Funds			\$314	0
Subtotal:	Intra-District Funds			\$314	0
Total:	District of Columbia Public Library			\$41,851	472.20

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Public Charter School Board	GB0	FY 2008	FY 2009	FY 2010	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 2009</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
DC PUBLIC CHARTER SCHOOLS BOARD	0010										
AGENCY MANAGEMENT PROGRAM	1000	1,719	3,460	3,637	176	1,660	1,976	3,637	0	0	0
Subtotal: DC PUBLIC CHARTER SCHOOLS BOARD		1,719	3,460	3,637	176	1,660	1,976	3,637	0	0	0
Total: Public Charter School Board		1,719	3,460	3,637	176	1,660	1,976	3,637	0	0	0

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	1,644	1,645	2	0	0	0	0	0	0	0	0	0	0	0	0	0	1,644	1,645	2
0014	0	371	404	33	0	0	0	0	0	0	0	0	0	0	0	0	0	371	404	33
Subtotal: PS	0	2,015	2,050	35	0	0	0	0	0	0	0	0	0	0	0	0	0	2,015	2,050	35
0020	0	30	25	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	30	25	-5
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	35	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	35
0035	0	239	239	0	0	0	0	0	0	0	0	0	0	0	0	0	0	239	239	0
0040	0	299	247	-52	0	0	0	0	0	0	0	0	0	0	0	0	0	299	247	-52
0041	0	878	1,032	155	0	0	0	0	0	0	0	0	0	0	0	0	0	878	1,032	155
0050	1,719	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,719	0	0	0
0070	0	0	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9
Subtotal: NPS	1,719	1,446	1,587	141	0	0	0	0	0	0	0	0	0	0	0	0	1,719	1,446	1,587	141
Total 0010	1,719	3,460	3,637	176	0	0	0	0	0	0	0	0	0	0	0	0	1,719	3,460	3,637	176
Total Budget	1,719	3,460	3,637	176	0	0	0	0	0	0	0	0	0	0	0	0	1,719	3,460	3,637	176

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	1,150	1,303	153	0	0	0	0	0	494	343	-151	0	1,644	1,645	2
0014	0	271	320	49	0	0	0	0	0	100	84	-15	0	371	404	33
Subtotal: PS	0	1,421	1,623	202	0	0	0	0	0	593	427	-167	0	2,015	2,050	35
0020	0	0	0	0	0	0	0	0	0	30	25	-5	0	30	25	-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	35	35	0	0	35	35
0035	0	239	37	-202	0	0	0	0	0	0	202	202	0	239	239	0
0040	0	0	0	0	0	0	0	0	0	299	247	-52	0	299	247	-52
0041	0	0	0	0	0	0	0	0	0	878	1,032	155	0	878	1,032	155
0050	1,719	0	0	0	0	0	0	0	0	0	0	0	1,719	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	9	9	0	0	9	9
Subtotal: NPS	1,719	239	37	-202	0	0	0	0	0	1,207	1,550	343	1,719	1,446	1,587	141
Total: 0010	1,719	1,660	1,660	-0	0	0	0	0	0	1,800	1,976	176	1,719	3,460	3,637	176
Total Budget	1,719	1,660	1,660	-0	0	0	0	0	0	1,800	1,976	176	1,719	3,460	3,637	176

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

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GB0 Public Charter School Board

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	1,644	1,645	2	0	0	0	0	0	0	0	0	0	0	0	0	0	1,644	1,645	2
0014	0	371	404	33	0	0	0	0	0	0	0	0	0	0	0	0	0	371	404	33
Subtotal: PS	0	2,015	2,050	35	0	0	0	0	0	0	0	0	0	0	0	0	0	2,015	2,050	35
0020	0	30	25	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	30	25	-5
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	35	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	35
0035	0	239	239	0	0	0	0	0	0	0	0	0	0	0	0	0	0	239	239	0
0040	0	299	247	-52	0	0	0	0	0	0	0	0	0	0	0	0	0	299	247	-52
0041	0	878	1,032	155	0	0	0	0	0	0	0	0	0	0	0	0	0	878	1,032	155
0050	1,719	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,719	0	0	0
0070	0	0	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9
Subtotal: NPS	1,719	1,446	1,587	141	0	0	0	0	0	0	0	0	0	0	0	0	1,719	1,446	1,587	141
Total Budget	1,719	3,460	3,637	176	0	0	0	0	0	0	0	0	0	0	0	0	1,719	3,460	3,637	176

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	23	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	23	0
Total FTEs	0	23	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	23	0

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	1,150	1,303	153	0	0	0	0	0	494	343	-151	0	1,644	1,645	2
0014	0	271	320	49	0	0	0	0	0	100	84	-15	0	371	404	33
Subtotal: PS	0	1,421	1,623	202	0	0	0	0	0	593	427	-167	0	2,015	2,050	35
0020	0	0	0	0	0	0	0	0	0	30	25	-5	0	30	25	-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	35	35	0	0	35	35
0035	0	239	37	-202	0	0	0	0	0	0	202	202	0	239	239	0
0040	0	0	0	0	0	0	0	0	0	299	247	-52	0	299	247	-52
0041	0	0	0	0	0	0	0	0	0	878	1,032	155	0	878	1,032	155
0050	1,719	0	0	0	0	0	0	0	0	0	0	0	1,719	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	9	9	0	0	9	9
Subtotal: NPS	1,719	239	37	-202	0	0	0	0	0	1,207	1,550	343	1,719	1,446	1,587	141
Total Budget	1,719	1,660	1,660	-0	0	0	0	0	0	1,800	1,976	176	1,719	3,460	3,637	176

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	23	23	0	0	0	0	0	0	0	0	0	0	23	23	0
Total FTEs	0	23	23	0	0	0	0	0	0	0	0	0	0	23	23	0

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

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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	\$1,976	0
Subtotal: Special Purpose Revenue Funds				\$1,976	0
Subtotal: General Fund				\$3,637	23.00
Total: Public Charter School Board				\$3,637	23.00

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Deputy Mayor for Education	GW0	FY 2008	FY 2009	FY 2010	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 2009</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	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	1,939	2,108	778	-1,330	778	0	778	0	0	0
OFFICE OF PARENT AND COMMUNITY INVOL	2015	346	2,283	0	-2,283	0	0	0	0	0	0
INTERAGY COLLAB. SVC INTEG COMMISSIOI	2017	0	0	0	0	0	0	0	0	0	0
OFFICE OF THE OMBUDSMAN FOR PUBLIC E	2020	182	501	0	-501	0	0	0	0	0	0
Subtotal: DEPARTMENT OF EDUCATION		2,467	4,892	778	-4,114	778	0	778	0	0	0
Total: Deputy Mayor for Education		2,467	4,892	778	-4,114	778	0	778	0	0	0

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
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
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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	1,188	1,460	596	-864	0	0	0	0	0	0	0	0	0	0	0	0	1,188	1,460	596	-864
0012	116	101	0	-101	0	0	0	0	0	0	0	0	0	0	0	0	116	101	0	-101
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	195	289	133	-156	0	0	0	0	0	0	0	0	0	0	0	0	195	289	133	-156
Subtotal: PS	1,503	1,850	729	-1,120	0	0	0	0	0	0	0	0	0	0	0	0	1,503	1,850	729	-1,120
0020	10	13	1	-12	0	0	0	0	0	0	0	0	0	0	0	0	10	13	1	-12
0031	0	0	31	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	31
0040	452	2,158	17	-2,142	0	0	0	0	0	0	0	0	0	0	0	0	452	2,158	17	-2,142
0041	479	791	0	-791	0	0	0	0	0	0	0	0	0	0	0	0	479	791	0	-791
0050	0	75	0	-75	0	0	0	0	0	0	0	0	0	0	0	0	0	75	0	-75
0070	23	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	23	6	0	-6
Subtotal: NPS	964	3,043	49	-2,994	0	0	0	0	0	0	0	0	0	0	0	0	964	3,043	49	-2,994
Total 2000	2,467	4,892	778	-4,114	0	0	0	0	0	0	0	0	0	0	0	0	2,467	4,892	778	-4,114
Total Budget	2,467	4,892	778	-4,114	0	0	0	0	0	0	0	0	0	0	0	0	2,467	4,892	778	-4,114

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
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
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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	1,188	1,460	596	-864	0	0	0	0	0	0	0	0	1,188	1,460	596	-864
0012	116	101	0	-101	0	0	0	0	0	0	0	0	116	101	0	-101
0013	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	195	289	133	-156	0	0	0	0	0	0	0	0	195	289	133	-156
Subtotal: PS	1,503	1,850	729	-1,120	0	0	0	0	0	0	0	0	1,503	1,850	729	-1,120
0020	10	13	1	-12	0	0	0	0	0	0	0	0	10	13	1	-12
0031	0	0	31	31	0	0	0	0	0	0	0	0	0	0	31	31
0040	452	2,158	17	-2,142	0	0	0	0	0	0	0	0	452	2,158	17	-2,142
0041	479	791	0	-791	0	0	0	0	0	0	0	0	479	791	0	-791
0050	0	75	0	-75	0	0	0	0	0	0	0	0	0	75	0	-75
0070	23	6	0	-6	0	0	0	0	0	0	0	0	23	6	0	-6
Subtotal: NPS	964	3,043	49	-2,994	0	0	0	0	0	0	0	0	964	3,043	49	-2,994
Total: 2000	2,467	4,892	778	-4,114	0	0	0	0	0	0	0	0	2,467	4,892	778	-4,114
Total Budget	2,467	4,892	778	-4,114	0	0	0	0	0	0	0	0	2,467	4,892	778	-4,114

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

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GW0 Deputy Mayor for Education

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	1,188	1,460	596	-864	0	0	0	0	0	0	0	0	0	0	0	0	1,188	1,460	596	-864
0012	116	101	0	-101	0	0	0	0	0	0	0	0	0	0	0	0	116	101	0	-101
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	195	289	133	-156	0	0	0	0	0	0	0	0	0	0	0	0	195	289	133	-156
Subtotal: PS	1,503	1,850	729	-1,120	0	0	0	0	0	0	0	0	0	0	0	0	1,503	1,850	729	-1,120
0020	10	13	1	-12	0	0	0	0	0	0	0	0	0	0	0	0	10	13	1	-12
0031	0	0	31	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	31
0040	452	2,158	17	-2,142	0	0	0	0	0	0	0	0	0	0	0	0	452	2,158	17	-2,142
0041	479	791	0	-791	0	0	0	0	0	0	0	0	0	0	0	0	479	791	0	-791
0050	0	75	0	-75	0	0	0	0	0	0	0	0	0	0	0	0	0	75	0	-75
0070	23	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	23	6	0	-6
Subtotal: NPS	964	3,043	49	-2,994	0	0	0	0	0	0	0	0	0	0	0	0	964	3,043	49	-2,994
Total Budget	2,467	4,892	778	-4,114	0	0	0	0	0	0	0	0	0	0	0	0	2,467	4,892	778	-4,114

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	1	15	7	-8	0	0	0	0	0	0	0	0	0	0	0	0	1	15	7	-8
0012	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
Total FTEs	1	16	7	-9	0	0	0	0	0	0	0	0	0	0	0	0	1	16	7	-9

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	1,188	1,460	596	-864	0	0	0	0	0	0	0	0	1,188	1,460	596	-864
0012	116	101	0	-101	0	0	0	0	0	0	0	0	116	101	0	-101
0013	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	195	289	133	-156	0	0	0	0	0	0	0	0	195	289	133	-156
Subtotal: PS	1,503	1,850	729	-1,120	0	0	0	0	0	0	0	0	1,503	1,850	729	-1,120
0020	10	13	1	-12	0	0	0	0	0	0	0	0	10	13	1	-12
0031	0	0	31	31	0	0	0	0	0	0	0	0	0	0	31	31
0040	452	2,158	17	-2,142	0	0	0	0	0	0	0	0	452	2,158	17	-2,142
0041	479	791	0	-791	0	0	0	0	0	0	0	0	479	791	0	-791
0050	0	75	0	-75	0	0	0	0	0	0	0	0	0	75	0	-75
0070	23	6	0	-6	0	0	0	0	0	0	0	0	23	6	0	-6
Subtotal: NPS	964	3,043	49	-2,994	0	0	0	0	0	0	0	0	964	3,043	49	-2,994
Total Budget	2,467	4,892	778	-4,114	0	0	0	0	0	0	0	0	2,467	4,892	778	-4,114

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	1	15	7	-8	0	0	0	0	0	0	0	0	1	15	7	-8
0012	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
Total FTEs	1	16	7	-9	0	0	0	0	0	0	0	0	1	16	7	-9

**FY 2010 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		\$778	7.00
Subtotal: Local Fund				\$778	7.00
Subtotal: General Fund				\$778	7.00
Total: Deputy Mayor for Education				\$778	7.00

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of Public Education Facilities Modernization Name	GMO Code	FY 2008 Actual	FY 2009 Approved	FY 2010 Request	Change from 2009	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	1,553	2,193	3,136	943	3,136	0	3,136	0	0	0
CONTRACTING AND PROCUREMENT	1020	3,120	1,661	0	-1,661	0	0	0	0	0	0
AGENCY MANAGEMENT OTHER	1095	0	0	159	159	0	159	159	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		4,673	3,854	3,295	-559	3,136	159	3,295	0	0	0
FACILITIES MODERNIZATION SUPPOR PROGRAM	3000										
FACILITIES MODERNIZATION SUPPOR PROG	3010	1,900	0	0	0	0	0	0	0	0	0
Subtotal: FACILITIES MODERNIZATION SUPPOR PROGRAM		1,900	0	0	0	0	0	0	0	0	0
REPAIRS AND MAINTENANCE	5000										
REPAIRS AND MAINTENANCE	5010	0	28,304	0	-28,304	0	0	0	0	0	0
OFFICE OF FACILITIES MANGEMENT	5211	61	0	0	0	0	0	0	0	0	0
PLANNING, DESIGN & CONSTR. DIVISION	5221	103	0	354	354	354	0	354	0	0	0
Subtotal: REPAIRS AND MAINTENANCE		165	28,304	354	-27,950	354	0	354	0	0	0
REPAIRS AND MAINTENANCE/NPS	5001										
REPAIRS AND MAINTENANCE/NPS	5015	0	6,148	2,892	-3,255	0	2,892	2,892	0	0	0
OPERATIONS & MAINTENANCE DIVISION	5231	28,034	0	21,870	21,870	21,870	0	21,870	0	0	0
LOGISTIC	5251	1,599	0	469	469	469	0	469	0	0	0
Subtotal: REPAIRS AND MAINTENANCE/NPS		29,634	6,148	25,232	19,084	22,340	2,892	25,232	0	0	0
BUSINESS OPERATIONS/FINANCIAL SERVICES	5002										
BUSINESS OPERATIONS/FINANCIAL SERVICE	5095	509	0	1,724	1,724	1,724	0	1,724	0	0	0
Subtotal: BUSINESS OPERATIONS/FINANCIAL SERVICES		509	0	1,724	1,724	1,724	0	1,724	0	0	0
AGENCY OCFO	6000										
AFO - OTHER	6015	0	0	234	234	0	234	234	0	0	0
AFO - BUDGET	6050	0	0	290	290	290	0	290	0	0	0
AFO - ACCOUNTING	6055	0	0	569	569	569	0	569	0	0	0
Subtotal: AGENCY OCFO		0	0	1,094	1,094	860	234	1,094	0	0	0
REALTY OFFICE	7000										
REALTY OFFICE	7010	0	0	501	501	501	0	501	0	0	0
Subtotal: REALTY OFFICE		0	0	501	501	501	0	501	0	0	0
Total: Office of Public Education Facilities Modernization		36,881	38,306	32,199	-6,107	28,914	3,286	32,199	0	0	0

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	1,246	1,784	1,588	-196	0	0	0	0	0	0	0	0	0	0	0	0	1,246	1,784	1,588	-196
0012	52	51	0	-51	0	0	0	0	0	0	0	0	0	0	0	0	52	51	0	-51
0013	88	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	88	0	0	0
0014	194	353	270	-83	0	0	0	0	0	0	0	0	0	0	0	0	194	353	270	-83
0015	1	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	1	5	0	-5
Subtotal: PS	1,581	2,193	1,858	-335	0	0	0	0	0	0	0	0	0	0	0	0	1,581	2,193	1,858	-335
0020	85	50	129	79	0	0	0	0	0	0	0	0	0	0	0	0	85	50	129	79
0030	3	60	3	-57	0	0	0	0	0	0	0	0	0	0	0	0	3	60	3	-57
0031	134	60	83	23	0	0	0	0	0	0	0	0	0	0	0	0	134	60	83	23
0032	210	315	323	8	0	0	0	0	0	0	0	0	0	0	0	0	210	315	323	8
0033	24	88	0	-88	0	0	0	0	0	0	0	0	0	0	0	0	24	88	0	-88
0034	37	90	135	45	0	0	0	0	0	0	0	0	0	0	0	0	37	90	135	45
0040	58	301	181	-120	0	0	0	0	0	0	0	0	0	0	0	0	58	301	181	-120
0041	2,415	542	585	42	0	0	0	0	0	0	0	0	0	0	0	0	2,415	542	585	42
0070	126	155	0	-155	0	0	0	0	0	0	0	0	0	0	0	0	126	155	0	-155
Subtotal: NPS	3,092	1,661	1,438	-224	0	0	0	0	0	0	0	0	0	0	0	0	3,092	1,661	1,438	-224
Total 1000	4,673	3,854	3,295	-559	0	0	0	0	0	0	0	0	0	0	0	0	4,673	3,854	3,295	-559

3000 Facilities Modernization Support Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0041	0	0	0	0	0	0	0	0	0	0	0	0	1,900	0	0	0	1,900	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	1,900	0	0	0	1,900	0	0	0
Total 3000	0	0	0	0	0	0	0	0	0	0	0	0	1,900	0	0	0	1,900	0	0	0

5000 Repairs And Maintenance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	149	18,859	204	-18,655	0	0	0	0	0	0	0	0	0	0	0	0	149	18,859	204	-18,655
0012	0	19	0	-19	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	-19
0014	16	2,006	35	-1,971	0	0	0	0	0	0	0	0	0	0	0	0	16	2,006	35	-1,971
0015	0	2,966	0	-2,966	0	0	0	0	0	0	0	0	0	0	0	0	0	2,966	0	-2,966
Subtotal: PS	165	23,850	239	-23,611	0	0	0	0	0	0	0	0	0	0	0	0	165	23,850	239	-23,611

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	
0020	0	658	31	-627	0	0	0	0	0	0	0	0	0	0	0	0	0	658	31	-627	
0031	0	132	0	-132	0	0	0	0	0	0	0	0	0	0	0	0	0	132	0	-132	
0040	0	479	84	-395	0	0	0	0	0	0	0	0	0	0	0	0	0	479	84	-395	
0041	0	1,513	0	-1,513	0	0	0	0	0	0	0	0	0	0	0	0	0	1,513	0	-1,513	
0070	0	1,672	0	-1,672	0	0	0	0	0	0	0	0	0	0	0	0	0	1,672	0	-1,672	
Subtotal: NPS	0	4,454	115	-4,339	0	0	0	0	0	0	0	0	0	0	0	0	0	4,454	115	-4,339	
Total 5000	165	28,304	354	-27,950	0	0	0	0	0	0	0	0	0	0	0	0	0	165	28,304	354	-27,950

5001 Repairs And Maintenance/Nps

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	18,480	0	13,191	13,191	0	0	0	0	0	0	0	0	0	0	0	0	18,480	0	13,191	13,191
0012	856	0	24	24	0	0	0	0	0	0	0	0	0	0	0	0	856	0	24	24
0013	305	0	260	260	0	0	0	0	0	0	0	0	0	0	0	0	305	0	260	260
0014	4,061	0	2,244	2,244	0	0	0	0	0	0	0	0	0	0	0	0	4,061	0	2,244	2,244
0015	2,500	2,500	2,205	-295	0	0	0	0	0	0	0	0	0	0	0	0	2,500	2,500	2,205	-295
Subtotal: PS	26,201	2,500	17,925	15,425	0	0	0	0	0	0	0	0	0	0	0	0	26,201	2,500	17,925	15,425
0020	706	1,441	1,529	88	0	0	0	0	0	0	0	0	0	0	0	0	706	1,441	1,529	88
0031	323	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	323	0	0	0
0040	697	786	231	-554	0	0	0	0	0	0	0	0	0	0	0	0	697	786	231	-554
0041	1,049	987	5,411	4,424	0	0	0	0	0	0	0	0	0	0	0	0	1,049	987	5,411	4,424
0070	657	434	135	-299	0	0	0	0	0	0	0	0	0	0	0	0	657	434	135	-299
Subtotal: NPS	3,432	3,648	7,307	3,659	0	0	0	0	0	0	0	0	0	0	0	0	3,432	3,648	7,307	3,659
Total 5001	29,634	6,148	25,232	19,084	0	0	0	0	0	0	0	0	0	0	0	0	29,634	6,148	25,232	19,084

5002 Business Operations/Financial Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	374	0	583	583	0	0	0	0	0	0	0	0	0	0	0	0	374	0	583	583
0012	24	0	38	38	0	0	0	0	0	0	0	0	0	0	0	0	24	0	38	38
0014	8	0	106	106	0	0	0	0	0	0	0	0	0	0	0	0	8	0	106	106
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	406	0	727	727	0	0	0	0	0	0	0	0	0	0	0	0	406	0	727	727
0020	15	0	73	73	0	0	0	0	0	0	0	0	0	0	0	0	15	0	73	73

**FY 2010 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
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5002 Business Operations/Financial Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0030	0	0	572	572	0	0	0	0	0	0	0	0	0	0	0	0	0	0	572	572
0031	0	0	298	298	0	0	0	0	0	0	0	0	0	0	0	0	0	0	298	298
0040	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
0041	88	0	21	21	0	0	0	0	0	0	0	0	0	0	0	0	88	0	21	21
0070	0	0	31	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	31
Subtotal: NPS	103	0	997	997	0	0	0	0	0	0	0	0	0	0	0	0	103	0	997	997
Total 5002	509	0	1,724	1,724	0	0	0	0	0	0	0	0	0	0	0	0	509	0	1,724	1,724

6000 Agency Ocfo

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	935	935	0	0	0	0	0	0	0	0	0	0	0	0	0	0	935	935
0014	0	0	159	159	0	0	0	0	0	0	0	0	0	0	0	0	0	0	159	159
Subtotal: PS	0	0	1,094	1,094	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,094	1,094
Total 6000	0	0	1,094	1,094	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,094	1,094

7000 Realty Office

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	422	422	0	0	0	0	0	0	0	0	0	0	0	0	0	0	422	422
0014	0	0	79	79	0	0	0	0	0	0	0	0	0	0	0	0	0	0	79	79
Subtotal: PS	0	0	501	501	0	0	0	0	0	0	0	0	0	0	0	0	0	0	501	501
Total 7000	0	0	501	501	0	0	0	0	0	0	0	0	0	0	0	0	0	0	501	501
Total Budget	34,981	38,306	32,199	-6,107	0	0	0	0	0	0	0	0	1,900	0	0	0	36,881	38,306	32,199	-6,107

**FY 2010 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
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GM0 Office of Public Education Facilities Modernization

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	1,246	1,784	1,452	-332	0	0	0	0	0	0	136	136	1,246	1,784	1,588	-196
0012	52	51	0	-51	0	0	0	0	0	0	0	0	52	51	0	-51
0013	88	0	0	0	0	0	0	0	0	0	0	0	88	0	0	0
0014	194	353	247	-106	0	0	0	0	0	0	23	23	194	353	270	-83
0015	1	5	0	-5	0	0	0	0	0	0	0	0	1	5	0	-5
Subtotal: PS	1,581	2,193	1,698	-494	0	0	0	0	0	0	159	159	1,581	2,193	1,858	-335
0020	85	50	129	79	0	0	0	0	0	0	0	0	85	50	129	79
0030	3	60	3	-57	0	0	0	0	0	0	0	0	3	60	3	-57
0031	134	60	83	23	0	0	0	0	0	0	0	0	134	60	83	23
0032	210	315	323	8	0	0	0	0	0	0	0	0	210	315	323	8
0033	24	88	0	-88	0	0	0	0	0	0	0	0	24	88	0	-88
0034	37	90	135	45	0	0	0	0	0	0	0	0	37	90	135	45
0040	58	301	181	-120	0	0	0	0	0	0	0	0	58	301	181	-120
0041	2,415	542	585	42	0	0	0	0	0	0	0	0	2,415	542	585	42
0070	126	155	0	-155	0	0	0	0	0	0	0	0	126	155	0	-155
Subtotal: NPS	3,092	1,661	1,438	-224	0	0	0	0	0	0	0	0	3,092	1,661	1,438	-224
Total: 1000	4,673	3,854	3,136	-718	0	0	0	0	0	0	159	159	4,673	3,854	3,295	-559

3000 Facilities Modernization Support Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 3000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

5000 Repairs And Maintenance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	149	11,656	204	-11,452	0	0	0	0	0	7,203	0	-7,203	149	18,859	204	-18,655
0012	0	19	0	-19	0	0	0	0	0	0	0	0	0	19	0	-19
0014	16	2,006	35	-1,971	0	0	0	0	0	0	0	0	16	2,006	35	-1,971
0015	0	379	0	-379	0	0	0	0	0	2,587	0	-2,587	0	2,966	0	-2,966
Subtotal: PS	165	14,060	239	-13,821	0	0	0	0	0	9,790	0	-9,790	165	23,850	239	-23,611

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**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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0020	0	658	31	-627	0	0	0	0	0	0	0	0	0	658	31	-627
0031	0	132	0	-132	0	0	0	0	0	0	0	0	0	132	0	-132
0040	0	479	84	-395	0	0	0	0	0	0	0	0	0	479	84	-395
0041	0	1,513	0	-1,513	0	0	0	0	0	0	0	0	0	1,513	0	-1,513
0070	0	1,672	0	-1,672	0	0	0	0	0	0	0	0	0	1,672	0	-1,672
Subtotal: NPS	0	4,454	115	-4,339	0	0	0	0	0	0	0	0	0	4,454	115	-4,339
Total: 5000	165	18,514	354	-18,160	0	0	0	0	0	9,790	0	-9,790	165	28,304	354	-27,950

5001 Repairs And Maintenance/Nps

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	18,480	0	13,191	13,191	0	0	0	0	0	0	0	0	18,480	0	13,191	13,191
0012	856	0	24	24	0	0	0	0	0	0	0	0	856	0	24	24
0013	305	0	260	260	0	0	0	0	0	0	0	0	305	0	260	260
0014	4,061	0	2,244	2,244	0	0	0	0	0	0	0	0	4,061	0	2,244	2,244
0015	2,500	0	1,204	1,204	0	0	0	0	0	2,500	1,002	-1,498	2,500	2,500	2,205	-295
Subtotal: PS	26,201	0	16,924	16,924	0	0	0	0	0	2,500	1,002	-1,498	26,201	2,500	17,925	15,425
0020	706	0	1,529	1,529	0	0	0	0	0	1,441	0	-1,441	706	1,441	1,529	88
0031	323	0	0	0	0	0	0	0	0	0	0	0	323	0	0	0
0040	697	0	231	231	0	0	0	0	0	786	0	-786	697	786	231	-554
0041	1,049	0	3,521	3,521	0	0	0	0	0	987	1,891	904	1,049	987	5,411	4,424
0070	657	0	135	135	0	0	0	0	0	434	0	-434	657	434	135	-299
Subtotal: NPS	3,432	0	5,416	5,416	0	0	0	0	0	3,648	1,891	-1,757	3,432	3,648	7,307	3,659
Total: 5001	29,634	0	22,340	22,340	0	0	0	0	0	6,148	2,892	-3,255	29,634	6,148	25,232	19,084

5002 Business Operations/Financial Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	374	0	583	583	0	0	0	0	0	0	0	0	374	0	583	583
0012	24	0	38	38	0	0	0	0	0	0	0	0	24	0	38	38
0014	8	0	106	106	0	0	0	0	0	0	0	0	8	0	106	106
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	406	0	727	727	0	0	0	0	0	0	0	0	406	0	727	727
0020	15	0	73	73	0	0	0	0	0	0	0	0	15	0	73	73

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**Program Summary by
Comptroller Source Group**

Schedule
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5002 Business Operations/Financial Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0030	0	0	572	572	0	0	0	0	0	0	0	0	0	0	572	572
0031	0	0	298	298	0	0	0	0	0	0	0	0	0	0	298	298
0040	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
0041	88	0	21	21	0	0	0	0	0	0	0	0	88	0	21	21
0070	0	0	31	31	0	0	0	0	0	0	0	0	0	0	31	31
Subtotal: NPS	103	0	997	997	0	0	0	0	0	0	0	0	103	0	997	997
Total: 5002	509	0	1,724	1,724	0	0	0	0	0	0	0	0	509	0	1,724	1,724

6000 Agency Ocfo

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	735	735	0	0	0	0	0	0	200	200	0	0	935	935
0014	0	0	125	125	0	0	0	0	0	0	34	34	0	0	159	159
Subtotal: PS	0	0	860	860	0	0	0	0	0	0	234	234	0	0	1,094	1,094
Total: 6000	0	0	860	860	0	0	0	0	0	0	234	234	0	0	1,094	1,094

7000 Realty Office

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	422	422	0	0	0	0	0	0	0	0	0	0	422	422
0014	0	0	79	79	0	0	0	0	0	0	0	0	0	0	79	79
Subtotal: PS	0	0	501	501	0	0	0	0	0	0	0	0	0	0	501	501
Total: 7000	0	0	501	501	0	0	0	0	0	0	0	0	0	0	501	501
Total Budget	34,981	22,368	28,914	6,545	0	0	0	0	0	15,938	3,286	-12,652	34,981	38,306	32,199	-6,107

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**Agency Summary by
Comptroller Source Group**

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GM0 Office of Public Education Facilities Modernization

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	20,249	20,643	16,924	-3,719	0	0	0	0	0	0	0	0	0	0	0	0	20,249	20,643	16,924	-3,719
0012	931	70	63	-7	0	0	0	0	0	0	0	0	0	0	0	0	931	70	63	-7
0013	393	0	260	260	0	0	0	0	0	0	0	0	0	0	0	0	393	0	260	260
0014	4,278	2,359	2,892	533	0	0	0	0	0	0	0	0	0	0	0	0	4,278	2,359	2,892	533
0015	2,502	5,471	2,205	-3,266	0	0	0	0	0	0	0	0	0	0	0	0	2,502	5,471	2,205	-3,266
Subtotal: PS	28,353	28,543	22,343	-6,199	0	0	0	0	0	0	0	0	0	0	0	0	28,353	28,543	22,343	-6,199
0020	807	2,149	1,762	-387	0	0	0	0	0	0	0	0	0	0	0	0	807	2,149	1,762	-387
0030	3	60	575	515	0	0	0	0	0	0	0	0	0	0	0	0	3	60	575	515
0031	458	192	381	189	0	0	0	0	0	0	0	0	0	0	0	0	458	192	381	189
0032	210	315	323	8	0	0	0	0	0	0	0	0	0	0	0	0	210	315	323	8
0033	24	88	0	-88	0	0	0	0	0	0	0	0	0	0	0	0	24	88	0	-88
0034	37	90	135	45	0	0	0	0	0	0	0	0	0	0	0	0	37	90	135	45
0040	754	1,566	498	-1,068	0	0	0	0	0	0	0	0	0	0	0	0	754	1,566	498	-1,068
0041	3,552	3,042	6,017	2,974	0	0	0	0	0	0	0	0	1,900	0	0	0	5,452	3,042	6,017	2,974
0070	783	2,261	166	-2,095	0	0	0	0	0	0	0	0	0	0	0	0	783	2,261	166	-2,095
Subtotal: NPS	6,628	9,763	9,856	93	0	0	0	0	0	0	0	0	1,900	0	0	0	8,528	9,763	9,856	93
Total Budget	34,981	38,306	32,199	-6,107	0	0	0	0	0	0	0	0	1,900	0	0	0	36,881	38,306	32,199	-6,107

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	4	399	267	-132	0	0	0	0	0	0	0	0	0	0	0	0	4	399	267	-132
0012	1	1	2	1	0	0	0	0	0	0	0	0	0	0	0	0	1	1	2	1
Total FTEs	5	400	269	-131	0	0	0	0	0	0	0	0	0	0	0	0	5	400	269	-131

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**Agency Summary by
Comptroller Source Group**

Schedule
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GM0 Office of Public Education Facilities Modernization

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	20,249	13,440	16,587	3,148	0	0	0	0	0	7,203	336	-6,867	20,249	20,643	16,924	-3,719
0012	931	70	63	-7	0	0	0	0	0	0	0	0	931	70	63	-7
0013	393	0	260	260	0	0	0	0	0	0	0	0	393	0	260	260
0014	4,278	2,359	2,834	476	0	0	0	0	0	0	57	57	4,278	2,359	2,892	533
0015	2,502	384	1,204	820	0	0	0	0	0	5,087	1,002	-4,085	2,502	5,471	2,205	-3,266
Subtotal: PS	28,353	16,253	20,949	4,696	0	0	0	0	0	12,290	1,395	-10,895	28,353	28,543	22,343	-6,199
0020	807	708	1,762	1,054	0	0	0	0	0	1,441	0	-1,441	807	2,149	1,762	-387
0030	3	60	575	515	0	0	0	0	0	0	0	0	3	60	575	515
0031	458	192	381	189	0	0	0	0	0	0	0	0	458	192	381	189
0032	210	315	323	8	0	0	0	0	0	0	0	0	210	315	323	8
0033	24	88	0	-88	0	0	0	0	0	0	0	0	24	88	0	-88
0034	37	90	135	45	0	0	0	0	0	0	0	0	37	90	135	45
0040	754	780	498	-282	0	0	0	0	0	786	0	-786	754	1,566	498	-1,068
0041	3,552	2,055	4,126	2,071	0	0	0	0	0	987	1,891	904	3,552	3,042	6,017	2,974
0070	783	1,827	166	-1,661	0	0	0	0	0	434	0	-434	783	2,261	166	-2,095
Subtotal: NPS	6,628	6,115	7,965	1,850	0	0	0	0	0	3,648	1,891	-1,757	6,628	9,763	9,856	93
Total Budget	34,981	22,368	28,914	6,545	0	0	0	0	0	15,938	3,286	-12,652	34,981	38,306	32,199	-6,107

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	4	283	263	-20	0	0	0	0	0	116	4	-112	4	399	267	-132
0012	1	1	2	1	0	0	0	0	0	0	0	0	1	1	2	1
Total FTEs	5	284	265	-19	0	0	0	0	0	116	4	-112	5	400	269	-131

**FY 2010 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		\$28,914	264.90
Subtotal: Local Fund				\$28,914	264.90
Special Purpose Revenue Funds					
		0603	Lease Income	\$3,286	4.10
Subtotal: Special Purpose Revenue Funds				\$3,286	4.10
Subtotal: General Fund				\$32,199	269.00
Total: Office of Public Education Facilities Modernization				\$32,199	269.00

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

NON-PUBLIC TUITION <i>Name</i>	GNO <i>Code</i>	FY 2008 Actual	FY 2009 Approved	FY 2010 Request	Change from 2009	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
NON-PUBLIC TUITION	1000	0	141,700	149,100	7,400	149,100	0	149,100	0	0	0
Subtotal: NON-PUBLIC TUITION		0	141,700	149,100	7,400	149,100	0	149,100	0	0	0
Total: NON-PUBLIC TUITION		0	141,700	149,100	7,400	149,100	0	149,100	0	0	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

GNO NON-PUBLIC TUITION

1000 Non-Public Tuition

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0041	0	141,700	0	-141,700	0	0	0	0	0	0	0	0	0	0	0	0	0	141,700	0	-141,700
0050	0	0	149,100	149,100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	149,100	149,100
Subtotal: NPS	0	141,700	149,100	7,400	0	0	0	0	0	0	0	0	0	0	0	0	0	141,700	149,100	7,400
Total 1000	0	141,700	149,100	7,400	0	0	0	0	0	0	0	0	0	0	0	0	0	141,700	149,100	7,400
Total Budget	0	141,700	149,100	7,400	0	0	0	0	0	0	0	0	0	0	0	0	0	141,700	149,100	7,400

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

GNO NON-PUBLIC TUITION

1000 Non-Public Tuition

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0041	0	141,700	0	-141,700	0	0	0	0	0	0	0	0	0	141,700	0	-141,700
0050	0	0	149,100	149,100	0	0	0	0	0	0	0	0	0	0	149,100	149,100
Subtotal: NPS	0	141,700	149,100	7,400	0	0	0	0	0	0	0	0	0	141,700	149,100	7,400
Total: 1000	0	141,700	149,100	7,400	0	0	0	0	0	0	0	0	0	141,700	149,100	7,400
Total Budget	0	141,700	149,100	7,400	0	0	0	0	0	0	0	0	0	141,700	149,100	7,400

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0041	0	141,700	0	-141,700	0	0	0	0	0	0	0	0	0	0	0	0	0	141,700	0	-141,700
0050	0	0	149,100	149,100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	149,100	149,100
Subtotal: NPS	0	141,700	149,100	7,400	0	0	0	0	0	0	0	0	0	0	0	0	0	141,700	149,100	7,400
Total Budget	0	141,700	149,100	7,400	0	0	0	0	0	0	0	0	0	0	0	0	0	141,700	149,100	7,400

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

GNO NON-PUBLIC TUITION

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0041	0	141,700	0	-141,700	0	0	0	0	0	0	0	0	0	141,700	0	-141,700
0050	0	0	149,100	149,100	0	0	0	0	0	0	0	0	0	0	149,100	149,100
Subtotal: NPS	0	141,700	149,100	7,400	0	0	0	0	0	0	0	0	0	141,700	149,100	7,400
Total Budget	0	141,700	149,100	7,400	0	0	0	0	0	0	0	0	0	141,700	149,100	7,400

**FY 2010 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		\$149,100	0
	Subtotal:	Local Fund		\$149,100	0
	Subtotal:	General Fund		\$149,100	0
Total:	NON-PUBLIC TUITION			\$149,100	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

SPECIAL EDUCATION TRANSPORTATION	GOO	FY 2008	FY 2009	FY 2010	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 2009</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
STATE SPECIAL EDUCATION TRANSPORTATION	4400										
TRANSPORTATION-CENTRAL OFFICE	4410	171	74,177	75,749	1,572	75,749	0	75,749	0	0	0
TRANSPORTATION-ADMINISTRATOR	4420	0	775	775	-0	775	0	775	0	0	0
FARECARDS & TRUANCY	4440	0	606	906	301	906	0	906	0	0	0
Subtotal: STATE SPECIAL EDUCATION TRANSPORTATION		171	75,558	77,431	1,872	77,431	0	77,431	0	0	0
Total: SPECIAL EDUCATION TRANSPORTATION		171	75,558	77,431	1,872	77,431	0	77,431	0	0	0

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	48,012	14,093	-33,920	0	0	0	0	0	0	0	0	0	0	0	0	0	48,012	14,093	-33,920
0012	0	0	41,442	41,442	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41,442	41,442
0014	0	8,800	9,852	1,051	0	0	0	0	0	0	0	0	0	0	0	0	0	8,800	9,852	1,051
0015	0	1,586	893	-693	0	0	0	0	0	0	0	0	0	0	0	0	0	1,586	893	-693
Subtotal: PS	0	58,399	66,280	7,881	0	0	0	0	0	0	0	0	0	0	0	0	0	58,399	66,280	7,881
0020	0	343	475	132	0	0	0	0	0	0	0	0	0	0	0	0	0	343	475	132
0030	0	0	1,788	1,788	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,788	1,788
0031	0	634	634	0	0	0	0	0	0	0	0	0	0	0	0	0	0	634	634	0
0035	0	2,906	0	-2,906	0	0	0	0	0	0	0	0	0	0	0	0	0	2,906	0	-2,906
0040	168	5,244	4,367	-877	0	0	0	0	0	0	0	0	0	0	0	0	168	5,244	4,367	-877
0041	0	3,857	3,692	-165	0	0	0	0	0	0	0	0	0	0	0	0	0	3,857	3,692	-165
0070	2	4,175	195	-3,980	0	0	0	0	0	0	0	0	0	0	0	0	2	4,175	195	-3,980
Subtotal: NPS	171	17,160	11,151	-6,009	0	0	0	0	0	0	0	0	0	0	0	0	171	17,160	11,151	-6,009
Total 4400	171	75,558	77,431	1,872	0	0	0	0	0	0	0	0	0	0	0	0	171	75,558	77,431	1,872
Total Budget	171	75,558	77,431	1,872	0	0	0	0	0	0	0	0	0	0	0	0	171	75,558	77,431	1,872

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	48,012	14,093	-33,920	0	0	0	0	0	0	0	0	0	48,012	14,093	-33,920
0012	0	0	41,442	41,442	0	0	0	0	0	0	0	0	0	0	41,442	41,442
0014	0	8,800	9,852	1,051	0	0	0	0	0	0	0	0	0	8,800	9,852	1,051
0015	0	1,586	893	-693	0	0	0	0	0	0	0	0	0	1,586	893	-693
Subtotal: PS	0	58,399	66,280	7,881	0	0	0	0	0	0	0	0	0	58,399	66,280	7,881
0020	0	343	475	132	0	0	0	0	0	0	0	0	0	343	475	132
0030	0	0	1,788	1,788	0	0	0	0	0	0	0	0	0	0	1,788	1,788
0031	0	634	634	0	0	0	0	0	0	0	0	0	0	634	634	0
0035	0	2,906	0	-2,906	0	0	0	0	0	0	0	0	0	2,906	0	-2,906
0040	168	5,244	4,367	-877	0	0	0	0	0	0	0	0	168	5,244	4,367	-877
0041	0	3,857	3,692	-165	0	0	0	0	0	0	0	0	0	3,857	3,692	-165
0070	2	4,175	195	-3,980	0	0	0	0	0	0	0	0	2	4,175	195	-3,980
Subtotal: NPS	171	17,160	11,151	-6,009	0	0	0	0	0	0	0	0	171	17,160	11,151	-6,009
Total: 4400	171	75,558	77,431	1,872	0	0	0	0	0	0	0	0	171	75,558	77,431	1,872
Total Budget	171	75,558	77,431	1,872	0	0	0	0	0	0	0	0	171	75,558	77,431	1,872

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	48,012	14,093	-33,920	0	0	0	0	0	0	0	0	0	0	0	0	0	48,012	14,093	-33,920
0012	0	0	41,442	41,442	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41,442	41,442
0014	0	8,800	9,852	1,051	0	0	0	0	0	0	0	0	0	0	0	0	0	8,800	9,852	1,051
0015	0	1,586	893	-693	0	0	0	0	0	0	0	0	0	0	0	0	0	1,586	893	-693
Subtotal: PS	0	58,399	66,280	7,881	0	0	0	0	0	0	0	0	0	0	0	0	0	58,399	66,280	7,881
0020	0	343	475	132	0	0	0	0	0	0	0	0	0	0	0	0	0	343	475	132
0030	0	0	1,788	1,788	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,788	1,788
0031	0	634	634	0	0	0	0	0	0	0	0	0	0	0	0	0	0	634	634	0
0035	0	2,906	0	-2,906	0	0	0	0	0	0	0	0	0	0	0	0	0	2,906	0	-2,906
0040	168	5,244	4,367	-877	0	0	0	0	0	0	0	0	0	0	0	0	168	5,244	4,367	-877
0041	0	3,857	3,692	-165	0	0	0	0	0	0	0	0	0	0	0	0	0	3,857	3,692	-165
0070	2	4,175	195	-3,980	0	0	0	0	0	0	0	0	0	0	0	0	2	4,175	195	-3,980
Subtotal: NPS	171	17,160	11,151	-6,009	0	0	0	0	0	0	0	0	0	0	0	0	171	17,160	11,151	-6,009
Total Budget	171	75,558	77,431	1,872	0	0	0	0	0	0	0	0	0	0	0	0	171	75,558	77,431	1,872

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	1,146	353	-793	0	0	0	0	0	0	0	0	0	0	0	0	0	1,146	353	-793
0012	0	0	1,217	1,217	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,217	1,217
Total FTEs	0	1,146	1,570	424	0	0	0	0	0	0	0	0	0	0	0	0	0	1,146	1,570	424

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41G

GOO SPECIAL EDUCATION TRANSPORTATION

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	48,012	14,093	-33,920	0	0	0	0	0	0	0	0	0	48,012	14,093	-33,920
0012	0	0	41,442	41,442	0	0	0	0	0	0	0	0	0	0	41,442	41,442
0014	0	8,800	9,852	1,051	0	0	0	0	0	0	0	0	0	8,800	9,852	1,051
0015	0	1,586	893	-693	0	0	0	0	0	0	0	0	0	1,586	893	-693
Subtotal: PS	0	58,399	66,280	7,881	0	0	0	0	0	0	0	0	0	58,399	66,280	7,881
0020	0	343	475	132	0	0	0	0	0	0	0	0	0	343	475	132
0030	0	0	1,788	1,788	0	0	0	0	0	0	0	0	0	0	1,788	1,788
0031	0	634	634	0	0	0	0	0	0	0	0	0	0	634	634	0
0035	0	2,906	0	-2,906	0	0	0	0	0	0	0	0	0	2,906	0	-2,906
0040	168	5,244	4,367	-877	0	0	0	0	0	0	0	0	168	5,244	4,367	-877
0041	0	3,857	3,692	-165	0	0	0	0	0	0	0	0	0	3,857	3,692	-165
0070	2	4,175	195	-3,980	0	0	0	0	0	0	0	0	2	4,175	195	-3,980
Subtotal: NPS	171	17,160	11,151	-6,009	0	0	0	0	0	0	0	0	171	17,160	11,151	-6,009
Total Budget	171	75,558	77,431	1,872	0	0	0	0	0	0	0	0	171	75,558	77,431	1,872

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	1,146	353	-793	0	0	0	0	0	0	0	0	0	1,146	353	-793
0012	0	0	1,217	1,217	0	0	0	0	0	0	0	0	0	0	1,217	1,217
Total FTEs	0	1,146	1,570	424	0	0	0	0	0	0	0	0	0	1,146	1,570	424

**FY 2010 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		\$77,431	1570.13
Subtotal: Local Fund				\$77,431	1570.13
Subtotal: General Fund				\$77,431	1570.13
Total: SPECIAL EDUCATION TRANSPORTATION				\$77,431	1570.13

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Section 103 Judgments-Public Education System <i>Name</i>	PEO Code	FY 2008 Actual	FY 2009 Approved	FY 2010 Request	Change from 2009	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
SECTION 103 JUDGEMENTS	0001										
SECTION 103 JUDGEMENTS DCPS	0010	1,434	0	0	0	0	0	0	0	0	0
Subtotal: SECTION 103 JUDGEMENTS		1,434	0	0	0	0	0	0	0	0	0
Total: Section 103 Judgments-Public Education System		1,434	0	0	0	0	0	0	0	0	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

PE0 Section 103 Judgments-Public Education System

0001 Section 103 Judgements

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0040	384	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	384	0	0	0
0091	0	0	0	0	1,051	0	0	0	0	0	0	0	0	0	0	0	1,051	0	0	0
Subtotal: NPS	384	0	0	0	1,051	0	0	0	0	0	0	0	0	0	0	0	1,434	0	0	0
Total 0001	384	0	0	0	1,051	0	0	0	0	0	0	0	0	0	0	0	1,434	0	0	0
Total Budget	384	0	0	0	1,051	0	0	0	0	0	0	0	0	0	0	0	1,434	0	0	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
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PE0 Section 103 Judgments-Public Education System

0001 Section 103 Judgements

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0040	384	0	0	0	0	0	0	0	0	0	0	0	384	0	0	0
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	384	0	0	0	0	0	0	0	0	0	0	0	384	0	0	0
Total: 0001	384	0	0	0	0	0	0	0	0	0	0	0	384	0	0	0
Total Budget	384	0	0	0	0	0	0	0	0	0	0	0	384	0	0	0

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**Agency Summary by
Comptroller Source Group**

Schedule

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PE0 Section 103 Judgments-Public Education System

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0040	384	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	384	0	0	0
0091	0	0	0	0	1,051	0	0	0	0	0	0	0	0	0	0	0	1,051	0	0	0
Subtotal: NPS	384	0	0	0	1,051	0	0	0	0	0	0	0	0	0	0	0	1,434	0	0	0
Total Budget	384	0	0	0	1,051	0	0	0	0	0	0	0	0	0	0	0	1,434	0	0	0

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

PE0 Section 103 Judgments-Public Education System

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0040	384	0	0	0	0	0	0	0	0	0	0	0	384	0	0	0
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	384	0	0	0	0	0	0	0	0	0	0	0	384	0	0	0
Total Budget	384	0	0	0	0	0	0	0	0	0	0	0	384	0	0	0



Human Support Services

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Department of Human Services	JA0	FY 2008 Actual	FY 2009 Approved	FY 2010 Request	Change from 2009	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
Name	Code										
AGENCY MANAGEMENT PROGRAM	1000										
AGENCY MANAGEMENT/PERSONNEL	1010	1,185	1,183	992	-191	250	0	250	742	0	0
AGENCY MANAGEMENT/TRAINING	1015	372	402	381	-21	24	0	24	356	0	0
AGENCY MANAGEMENT/LABOR MANAGEMEI	1017	355	349	240	-109	24	0	24	215	0	0
AGENCY MANAGEMENT/CONTRACTS & PRO	1020	388	863	657	-206	241	0	241	416	0	0
AGENCY MANAGEMENT/PROPERTY MANAGI	1030	5,545	2,522	2,504	-18	1,958	0	1,958	546	0	0
AGENCY MANAGEMENT/INFORMATION TECH	1040	5,583	5,952	5,314	-638	1,221	0	1,221	4,093	0	0
AGENCY MANAGEMENT/AGENCY FINANCIAL	1050	363	435	323	-111	24	0	24	299	0	0
AGENCY MANAGEMENT/RISK MANAGEMENT	1055	5,462	5,710	5,326	-384	761	200	961	4,365	0	0
AGENCY MANAGEMENT/LEGAL SERVICES	1060	1,120	92	1,122	1,030	24	0	24	1,098	0	0
AGENCY MANAGEMENT/COMMUNICATIONS	1080	391	1,190	289	-901	161	0	161	128	0	0
AGENCY MANAGEMENT/CUSTOMER SERVIC	1085	290	394	318	-76	194	0	194	124	0	0
AGENCY MANAGEMENT/PERFORMANCE MG	1090	548	473	387	-86	92	0	92	295	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		21,601	19,565	17,854	-1,711	4,976	200	5,176	12,678	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	475	540	604	65	135	0	135	469	0	0
ACCOUNTING OPERATIONS	120F	2,011	2,182	1,921	-261	198	0	198	1,723	0	0
ACFO	130F	243	376	281	-94	173	0	173	108	0	0
AGENCY FISCAL OFFICER	140F	402	655	543	-113	194	0	194	349	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		3,131	3,752	3,349	-403	700	0	700	2,649	0	0
INCOME MAINTENANCE	2000										
INCOME ASSISTANCE	2010	18,287	19,413	19,293	-120	16,768	2,525	19,293	0	0	0
TEMPORARY ASST TO NEEDY FAMILIES (TA	2020	99,897	151,058	93,944	-57,114	51,141	0	51,141	32,803	0	10,000
CASE MANAGEMENT	2030	6,183	6,503	6,132	-370	66	0	66	6,066	0	0
ELIGIBILITY DETERMINATION SERVICES	2040	47,697	48,494	43,878	-4,616	21,925	0	21,925	20,687	0	1,265
QUALITY ASSURANCE	2050	2,909	3,818	4,095	278	35	0	35	4,060	0	0
SUBSIDY TRANSFER	2060	37,632	10,187	39,963	29,776	0	0	0	39,963	0	0
Subtotal: INCOME MAINTENANCE		212,605	239,473	207,305	-32,168	89,936	2,525	92,461	103,579	0	11,265
EARLY CHILDHOOD DEVELOPMENT	4000										
CHILD CARE SERVICES	4020	10,194	0	0	0	0	0	0	0	0	0
CHILD DEVELOPMENT PROVIDER SERVICES	4030	6	0	0	0	0	0	0	0	0	0
EARLY INTERVENTION SERVICES	4040	1,891	0	0	0	0	0	0	0	0	0

**FY 2010 Proposed Budget
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**Program Summary by
Activity**

Schedule
30-PBB

Department of Human Services <i>Name</i>	JA0 <i>Code</i>	FY 2008 Actual	FY 2009 Approved	FY 2010 Request	Change from 2009	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
Subtotal: EARLY CHILDHOOD DEVELOPMENT		12,090	0	0	0	0	0	0	0	0	0
FAMILY SERVICES	5000										
ADULT PROTECTIVE SERVICES	5010	3,543	3,317	3,675	359	1,027	0	1,027	2,649	0	0
DOMESTIC VIOLENCE SERVICES	5020	696	697	697	0	0	0	0	697	0	0
FATHERHOOD INITIATIVES	5025	1,315	1,990	1,990	0	0	0	0	1,990	0	0
HOMELESS SERVICES	5030	0	0	73,817	73,817	46,541	0	46,541	27,277	0	0
REFUGEE RESETTLEMENT	5040	620	1,020	928	-91	0	0	0	928	0	0
TEEN PREGNANCY SERVICES	5050	245	615	476	-139	0	0	0	476	0	0
STRONG FAMILIES	5060	3,293	2,896	2,887	-9	1,167	0	1,167	1,720	0	0
QUALITY ASSURANCE	5070	211	341	325	-16	42	0	42	283	0	0
COMMUNITY SERVICES	5090	11,015	10,495	20,992	10,497	0	0	0	20,992	0	0
SUBSIDY TRANSFER	5095	229	220	230	10	0	0	0	230	0	0
Subtotal: FAMILY SERVICES		21,168	21,590	106,018	84,427	48,776	0	48,776	57,242	0	0
HOMELESS SERVICES PROGRAM	5500										
HOMELESS SERVICES - CRISIS INTERVENTI	5550	1,750	1,350	0	-1,350	0	0	0	0	0	0
HOMELESS SERVICES	5551	29,895	27,657	0	-27,657	0	0	0	0	0	0
HOMELESS SERVICES-CSBG	5552	3,936	3,936	0	-3,936	0	0	0	0	0	0
HOMELESS SERVICES-BSA	5553	10,449	10,450	0	-10,450	0	0	0	0	0	0
HOMELESS SERVICES-HOUSING FIRST FUNI	5554	0	12,071	0	-12,071	0	0	0	0	0	0
Subtotal: HOMELESS SERVICES PROGRAM		46,029	55,464	0	-55,464	0	0	0	0	0	0
		2	0	0	0	0	0	0	0	0	0
Subtotal:		2	0	0	0	0	0	0	0	0	0
Total: Department of Human Services		316,626	339,845	334,525	-5,319	144,388	2,725	147,113	176,148	0	11,265

**FY 2010 Proposed Budget
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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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	1,796	1,652	328	-1,324	6,852	7,999	7,937	-61	0	0	0	0	243	0	0	0	8,892	9,651	8,266	-1,385
0012	328	85	0	-85	290	347	50	-296	0	0	0	0	0	0	0	0	618	432	50	-381
0013	251	0	0	0	50	0	0	0	0	0	0	0	0	0	0	0	301	0	0	0
0014	361	319	75	-245	1,258	1,534	1,574	40	0	0	0	0	54	0	0	0	1,672	1,853	1,649	-205
0015	9	0	0	0	61	0	0	0	0	0	0	0	0	0	0	0	71	0	0	0
Subtotal: PS	2,746	2,057	403	-1,654	8,511	9,879	9,562	-317	0	0	0	0	297	0	0	0	11,554	11,936	9,965	-1,971
0020	50	60	32	-27	22	8	26	18	0	0	0	0	0	0	0	0	72	68	59	-9
0030	507	654	351	-303	177	177	177	0	0	0	0	0	0	0	0	0	684	831	529	-303
0031	538	90	69	-21	511	511	511	0	0	0	0	0	0	0	0	0	1,048	601	580	-21
0032	3,722	2,506	2,506	0	667	667	667	0	0	0	0	0	0	0	0	0	4,389	3,173	3,173	0
0033	26	23	23	0	0	0	0	0	0	0	0	0	0	0	0	0	26	23	23	0
0034	456	427	427	0	120	121	120	-1	0	0	0	0	0	0	0	0	576	548	547	-1
0040	390	901	574	-327	48	20	82	62	0	0	0	0	0	0	0	0	437	921	656	-265
0041	644	1,071	516	-555	1,517	10	1,358	1,348	0	0	0	0	288	0	0	0	2,449	1,081	1,874	793
0050	0	0	0	0	158	0	161	161	0	0	0	0	0	0	0	0	158	0	161	161
0070	182	373	274	-99	25	10	13	3	0	0	0	0	0	0	0	0	207	383	287	-96
Subtotal: NPS	6,514	6,105	4,773	-1,332	3,245	1,524	3,116	1,592	0	0	0	0	288	0	0	0	10,047	7,629	7,889	260
Total 1000	9,261	8,162	5,176	-2,986	11,756	11,403	12,678	1,275	0	0	0	0	585	0	0	0	21,601	19,565	17,854	-1,711

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	502	481	427	-55	1,646	2,085	1,901	-184	0	0	0	0	0	0	0	0	2,148	2,566	2,327	-239
0012	0	0	0	0	0	38	0	-38	0	0	0	0	0	0	0	0	0	38	0	-38
0013	64	14	0	-14	69	0	0	0	0	0	0	0	0	0	0	0	133	14	0	-14
0014	73	88	80	-9	329	390	344	-46	0	0	0	0	0	0	0	0	403	479	424	-55
0015	1	0	0	0	5	0	30	30	0	0	0	0	0	0	0	0	6	0	30	30
Subtotal: PS	640	584	506	-77	2,048	2,513	2,275	-238	0	0	0	0	0	0	0	0	2,689	3,097	2,782	-315
0020	14	14	11	-3	10	22	18	-4	0	0	0	0	0	0	0	0	24	36	29	-7
0030	6	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0	-6
0040	21	43	35	-8	16	51	20	-31	0	0	0	0	0	0	0	0	37	93	55	-39
0041	73	98	103	5	46	96	66	-30	0	0	0	0	0	0	0	0	119	195	169	-25

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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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0050	0	0	0	0	199	235	260	25	0	0	0	0	0	0	0	0	199	235	260	25
0070	57	66	45	-21	0	25	10	-15	0	0	0	0	0	0	0	0	57	91	55	-36
Subtotal: NPS	171	227	194	-33	271	429	374	-55	0	0	0	0	0	0	0	0	442	656	568	-88
Total 100F	811	810	700	-110	2,319	2,942	2,649	-293	0	0	0	0	0	0	0	0	3,131	3,752	3,349	-403

2000 Income Maintenance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	10,494	10,443	11,095	652	17,524	20,022	20,750	728	0	0	0	0	785	1,138	907	-231	28,803	31,603	32,752	1,149
0012	1,310	1,755	989	-766	1,183	1,771	1,284	-487	0	0	0	0	177	141	159	18	2,669	3,667	2,433	-1,234
0013	1,025	0	0	0	49	0	0	0	0	0	0	0	0	0	0	0	1,075	0	0	0
0014	2,577	2,240	2,256	16	4,053	4,006	4,114	108	0	0	0	0	189	235	199	-36	6,818	6,481	6,569	87
0015	794	200	200	0	819	100	100	0	0	0	0	0	1	0	0	0	1,614	300	300	0
Subtotal: PS	16,200	14,638	14,540	-98	23,627	25,899	26,248	349	0	0	0	0	1,151	1,514	1,265	-249	40,979	42,052	42,053	2
0020	135	135	90	-45	171	215	256	41	0	0	0	0	0	0	0	0	305	350	346	-4
0030	232	370	124	-246	281	281	181	-100	0	0	0	0	0	0	0	0	513	651	305	-346
0031	1,009	885	718	-167	13	13	13	0	0	0	0	0	0	0	0	0	1,022	898	731	-167
0032	7,646	8,855	5,461	-3,394	255	255	75	-180	0	0	0	0	0	0	0	0	7,901	9,110	5,536	-3,574
0033	0	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15
0034	1,714	1,685	592	-1,093	302	302	189	-114	0	0	0	0	0	0	0	0	2,016	1,987	780	-1,207
0040	929	148	148	-0	782	1,471	1,638	167	0	0	0	0	0	0	0	0	1,711	1,619	1,786	167
0041	221	232	211	-21	1,762	1,128	1,292	164	0	0	0	0	0	0	0	0	1,983	1,360	1,503	142
0050	74,174	84,338	70,434	-13,904	64,333	86,761	73,371	-13,389	0	0	0	0	17,372	10,000	10,000	0	155,878	181,099	153,805	-27,294
0070	205	128	128	0	91	219	316	97	0	0	0	0	0	0	0	0	296	347	444	97
Subtotal: NPS	86,264	96,777	77,921	-18,856	67,990	90,645	77,331	-13,314	0	0	0	0	17,372	10,000	10,000	0	171,626	197,422	165,252	-32,170
Total 2000	102,464	111,415	92,461	-18,954	91,618	116,544	103,579	-12,965	0	0	0	0	18,523	11,514	11,265	-249	212,605	239,473	207,305	-32,168

4000 Early Childhood Development

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	0	0	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0012	0	0	0	0	27	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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**Program Summary by
Comptroller Source Group**

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4000 Early Childhood Development

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0014	0	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: PS	0	0	0	0	41	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0
0040	0	0	0	0	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0041	0	0	0	0	4,685	0	0	0	0	0	0	0	0	0	0	0	4,685	0	0	0
0050	0	0	0	0	7,352	0	0	0	0	0	0	0	0	0	0	0	7,352	0	0	0
Subtotal: NPS	0	0	0	0	12,049	0	0	0	0	0	0	0	0	0	0	0	12,049	0	0	0
Total 4000	0	0	0	0	12,090	0	0	0	0	0	0	0	0	0	0	0	12,090	0	0	0

5000 Family Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	2,052	2,288	1,775	-513	2,093	2,594	4,211	1,617	52	77	0	-77	0	0	0	0	4,197	4,959	5,986	1,027
0012	22	0	0	0	449	495	473	-22	0	0	0	0	0	0	0	0	471	495	473	-22
0013	135	0	0	0	55	0	0	0	0	0	0	0	0	0	0	0	190	0	0	0
0014	390	400	314	-87	482	568	874	307	15	14	0	-14	0	0	0	0	888	982	1,188	206
0015	96	0	35	35	72	0	25	25	0	0	0	0	0	0	0	0	167	0	60	60
Subtotal: PS	2,694	2,688	2,124	-565	3,152	3,657	5,583	1,926	67	91	0	-91	0	0	0	0	5,913	6,437	7,707	1,270
0020	50	70	37	-34	31	26	25	-1	0	0	0	0	0	0	0	0	81	96	62	-34
0030	22	22	2,183	2,160	0	0	0	0	0	0	0	0	0	0	0	0	22	22	2,183	2,160
0031	31	31	256	225	15	15	15	0	0	0	0	0	0	0	0	0	46	46	271	225
0032	762	323	3,526	3,203	0	0	0	0	0	0	0	0	0	0	0	0	762	323	3,526	3,203
0033	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0035	0	0	1,549	1,549	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,549	1,549
0040	57	138	54	-84	519	233	225	-8	0	0	0	0	0	0	0	0	576	371	279	-92
0041	149	237	6,000	5,764	1,495	1,743	1,344	-400	0	0	0	0	0	0	0	0	1,644	1,980	7,344	5,364
0050	189	365	33,028	32,663	11,889	11,906	50,039	38,133	0	0	0	0	0	0	0	0	12,077	12,271	83,067	70,796
0070	9	28	14	-14	38	16	10	-5	0	0	0	0	0	0	0	0	46	44	24	-19
Subtotal: NPS	1,269	1,215	46,652	45,437	13,986	13,938	51,658	37,720	0	0	0	0	0	0	0	0	15,255	15,153	98,310	83,157
Total 5000	3,963	3,904	48,776	44,872	17,138	17,595	57,242	39,646	67	91	0	-91	0	0	0	0	21,168	21,590	106,018	84,427

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**Program Summary by
Comptroller Source Group**

Schedule
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5500 Homeless Services Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	727	881	0	-881	90	93	0	-93	0	0	0	0	0	0	0	0	817	974	0	-974
0014	115	162	0	-162	7	17	0	-17	0	0	0	0	0	0	0	0	122	179	0	-179
0015	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	845	1,043	0	-1,043	97	110	0	-110	0	0	0	0	0	0	0	0	942	1,153	0	-1,153
0020	6	11	0	-11	0	0	0	0	0	0	0	0	0	0	0	0	6	11	0	-11
0030	1,856	1,701	0	-1,701	0	0	0	0	0	0	0	0	0	0	0	0	1,856	1,701	0	-1,701
0031	137	225	0	-225	0	0	0	0	0	0	0	0	0	0	0	0	137	225	0	-225
0032	2,015	3,506	0	-3,506	0	0	0	0	0	0	0	0	0	0	0	0	2,015	3,506	0	-3,506
0033	0	113	0	-113	0	0	0	0	0	0	0	0	0	0	0	0	0	113	0	-113
0034	2,434	2,823	0	-2,823	0	0	0	0	0	0	0	0	0	0	0	0	2,434	2,823	0	-2,823
0035	757	989	0	-989	0	0	0	0	0	0	0	0	0	0	0	0	757	989	0	-989
0040	16	64	0	-64	0	0	0	0	0	0	0	0	0	0	0	0	16	64	0	-64
0041	760	1,743	0	-1,743	0	0	0	0	0	0	0	0	749	0	0	0	1,509	1,743	0	-1,743
0050	15,323	35,168	0	-35,168	11,336	7,963	0	-7,963	-1	0	0	0	9,700	0	0	0	36,358	43,131	0	-43,131
0070	0	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	-5
Subtotal: NPS	23,303	46,348	0	-46,348	11,336	7,963	0	-7,963	-1	0	0	0	10,449	0	0	0	45,087	54,311	0	-54,311
Total 5500	24,149	47,391	0	-47,391	11,433	8,073	0	-8,073	-1	0	0	0	10,449	0	0	0	46,029	55,464	0	-55,464

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0020	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0034	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0070	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: NPS	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Total	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Total Budget	140,649	171,682	147,113	-24,569	146,353	156,558	176,148	19,590	66	91	0	-91	29,557	11,514	11,265	-249	316,626	339,845	334,525	-5,319

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**Program Summary by
Comptroller Source Group**

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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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	1,796	1,652	328	-1,324	0	0	0	0	0	0	0	0	1,796	1,652	328	-1,324
0012	328	85	0	-85	0	0	0	0	0	0	0	0	328	85	0	-85
0013	251	0	0	0	0	0	0	0	0	0	0	0	251	0	0	0
0014	361	319	75	-245	0	0	0	0	0	0	0	0	361	319	75	-245
0015	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
Subtotal: PS	2,746	2,057	403	-1,654	0	0	0	0	0	0	0	0	2,746	2,057	403	-1,654
0020	50	60	32	-27	0	0	0	0	0	0	0	0	50	60	32	-27
0030	507	654	351	-303	0	0	0	0	0	0	0	0	507	654	351	-303
0031	538	90	69	-21	0	0	0	0	0	0	0	0	538	90	69	-21
0032	3,722	2,506	2,506	0	0	0	0	0	0	0	0	0	3,722	2,506	2,506	0
0033	26	23	23	0	0	0	0	0	0	0	0	0	26	23	23	0
0034	456	427	427	0	0	0	0	0	0	0	0	0	456	427	427	0
0040	390	901	574	-327	0	0	0	0	0	0	0	0	390	901	574	-327
0041	444	871	316	-555	0	0	0	0	200	200	200	0	644	1,071	516	-555
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	182	373	274	-99	0	0	0	0	0	0	0	0	182	373	274	-99
Subtotal: NPS	6,314	5,905	4,573	-1,332	0	0	0	0	200	200	200	0	6,514	6,105	4,773	-1,332
Total: 1000	9,061	7,962	4,976	-2,986	0	0	0	0	200	200	200	0	9,261	8,162	5,176	-2,986

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	502	481	427	-55	0	0	0	0	0	0	0	0	502	481	427	-55
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	64	14	0	-14	0	0	0	0	0	0	0	0	64	14	0	-14
0014	73	88	80	-9	0	0	0	0	0	0	0	0	73	88	80	-9
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	640	584	506	-77	0	0	0	0	0	0	0	0	640	584	506	-77
0020	14	14	11	-3	0	0	0	0	0	0	0	0	14	14	11	-3
0030	6	6	0	-6	0	0	0	0	0	0	0	0	6	6	0	-6
0040	21	43	35	-8	0	0	0	0	0	0	0	0	21	43	35	-8
0041	73	98	103	5	0	0	0	0	0	0	0	0	73	98	103	5

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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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	57	66	45	-21	0	0	0	0	0	0	0	0	57	66	45	-21
Subtotal: NPS	171	227	194	-33	0	0	0	0	0	0	0	0	171	227	194	-33
Total: 100F	811	810	700	-110	0	0	0	0	0	0	0	0	811	810	700	-110

2000 Income Maintenance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	10,494	10,443	11,095	652	0	0	0	0	0	0	0	0	10,494	10,443	11,095	652
0012	1,310	1,755	989	-766	0	0	0	0	0	0	0	0	1,310	1,755	989	-766
0013	1,025	0	0	0	0	0	0	0	0	0	0	0	1,025	0	0	0
0014	2,577	2,240	2,256	16	0	0	0	0	0	0	0	0	2,577	2,240	2,256	16
0015	794	200	200	0	0	0	0	0	0	0	0	0	794	200	200	0
Subtotal: PS	16,200	14,638	14,540	-98	0	0	0	0	0	0	0	0	16,200	14,638	14,540	-98
0020	131	115	90	-25	0	0	0	0	4	20	0	-20	135	135	90	-45
0030	232	370	124	-246	0	0	0	0	0	0	0	0	232	370	124	-246
0031	1,009	885	718	-167	0	0	0	0	0	0	0	0	1,009	885	718	-167
0032	7,646	8,855	5,461	-3,394	0	0	0	0	0	0	0	0	7,646	8,855	5,461	-3,394
0033	0	0	15	15	0	0	0	0	0	0	0	0	0	0	15	15
0034	1,714	1,685	592	-1,093	0	0	0	0	0	0	0	0	1,714	1,685	592	-1,093
0040	929	148	148	-0	0	0	0	0	0	0	0	0	929	148	148	-0
0041	221	152	211	59	0	0	0	0	0	80	0	-80	221	232	211	-21
0050	71,602	81,838	67,909	-13,929	0	0	0	0	2,572	2,500	2,525	25	74,174	84,338	70,434	-13,904
0070	205	128	128	0	0	0	0	0	0	0	0	0	205	128	128	0
Subtotal: NPS	83,689	94,177	75,396	-18,781	0	0	0	0	2,576	2,600	2,525	-75	86,264	96,777	77,921	-18,856
Total: 2000	99,889	108,815	89,936	-18,879	0	0	0	0	2,576	2,600	2,525	-75	102,464	111,415	92,461	-18,954

4000 Early Childhood Development

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
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

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**Program Summary by
Comptroller Source Group**

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4000 Early Childhood Development

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
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
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 4000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

5000 Family Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	2,052	2,288	1,775	-513	0	0	0	0	0	0	0	0	2,052	2,288	1,775	-513
0012	22	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0013	135	0	0	0	0	0	0	0	0	0	0	0	135	0	0	0
0014	390	400	314	-87	0	0	0	0	0	0	0	0	390	400	314	-87
0015	96	0	35	35	0	0	0	0	0	0	0	0	96	0	35	35
Subtotal: PS	2,694	2,688	2,124	-565	0	0	0	0	0	0	0	0	2,694	2,688	2,124	-565
0020	50	70	37	-34	0	0	0	0	0	0	0	0	50	70	37	-34
0030	22	22	2,183	2,160	0	0	0	0	0	0	0	0	22	22	2,183	2,160
0031	31	31	256	225	0	0	0	0	0	0	0	0	31	31	256	225
0032	762	323	3,526	3,203	0	0	0	0	0	0	0	0	762	323	3,526	3,203
0033	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0035	0	0	1,549	1,549	0	0	0	0	0	0	0	0	0	0	1,549	1,549
0040	57	138	54	-84	0	0	0	0	0	0	0	0	57	138	54	-84
0041	149	237	6,000	5,764	0	0	0	0	0	0	0	0	149	237	6,000	5,764
0050	189	365	33,028	32,663	0	0	0	0	0	0	0	0	189	365	33,028	32,663
0070	9	28	14	-14	0	0	0	0	0	0	0	0	9	28	14	-14
Subtotal: NPS	1,269	1,215	46,652	45,437	0	0	0	0	0	0	0	0	1,269	1,215	46,652	45,437
Total: 5000	3,963	3,904	48,776	44,872	0	0	0	0	0	0	0	0	3,963	3,904	48,776	44,872

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**Program Summary by
Comptroller Source Group**

Schedule
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5500 Homeless Services Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	727	881	0	-881	0	0	0	0	0	0	0	0	727	881	0	-881
0014	115	162	0	-162	0	0	0	0	0	0	0	0	115	162	0	-162
0015	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	845	1,043	0	-1,043	0	0	0	0	0	0	0	0	845	1,043	0	-1,043
0020	6	11	0	-11	0	0	0	0	0	0	0	0	6	11	0	-11
0030	1,856	1,701	0	-1,701	0	0	0	0	0	0	0	0	1,856	1,701	0	-1,701
0031	137	225	0	-225	0	0	0	0	0	0	0	0	137	225	0	-225
0032	2,015	3,506	0	-3,506	0	0	0	0	0	0	0	0	2,015	3,506	0	-3,506
0033	0	113	0	-113	0	0	0	0	0	0	0	0	0	113	0	-113
0034	2,434	2,823	0	-2,823	0	0	0	0	0	0	0	0	2,434	2,823	0	-2,823
0035	757	989	0	-989	0	0	0	0	0	0	0	0	757	989	0	-989
0040	16	64	0	-64	0	0	0	0	0	0	0	0	16	64	0	-64
0041	760	1,743	0	-1,743	0	0	0	0	0	0	0	0	760	1,743	0	-1,743
0050	15,323	35,168	0	-35,168	0	0	0	0	0	0	0	0	15,323	35,168	0	-35,168
0070	0	5	0	-5	0	0	0	0	0	0	0	0	0	5	0	-5
Subtotal: NPS	23,303	46,348	0	-46,348	0	0	0	0	0	0	0	0	23,303	46,348	0	-46,348
Total: 5500	24,149	47,391	0	-47,391	0	0	0	0	0	0	0	0	24,149	47,391	0	-47,391

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0020	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0034	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0070	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: NPS	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Total:	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Total Budget	137,874	168,882	144,388	-24,494	0	0	0	0	2,776	2,800	2,725	-75	140,649	171,682	147,113	-24,569

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**Agency Summary by
Comptroller Source Group**

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JA0 Department of Human Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	15,572	15,746	13,625	-2,121	28,215	32,793	34,799	2,006	52	77	0	-77	1,028	1,138	907	-231	44,866	49,754	49,331	-423
0012	1,660	1,840	989	-851	1,949	2,651	1,808	-843	0	0	0	0	177	141	159	18	3,786	4,632	2,956	-1,676
0013	1,475	14	0	-14	223	0	0	0	0	0	0	0	0	0	0	0	1,698	14	0	-14
0014	3,517	3,210	2,724	-486	6,132	6,515	6,907	392	15	14	0	-14	243	235	199	-36	9,907	9,975	9,829	-145
0015	903	200	235	35	957	100	155	55	0	0	0	0	1	0	0	0	1,861	300	390	90
Subtotal: PS	23,126	21,010	17,573	-3,437	37,477	42,059	43,669	1,609	67	91	0	-91	1,448	1,514	1,265	-249	62,118	64,675	62,507	-2,168
0020	253	290	170	-120	234	270	325	55	0	0	0	0	0	0	0	0	487	560	495	-65
0030	2,623	2,754	2,659	-95	459	459	359	-100	0	0	0	0	0	0	0	0	3,082	3,212	3,017	-195
0031	1,715	1,231	1,043	-188	539	539	539	0	0	0	0	0	0	0	0	0	2,254	1,770	1,582	-188
0032	14,144	15,191	11,493	-3,697	922	922	742	-180	0	0	0	0	0	0	0	0	15,067	16,113	12,236	-3,877
0033	26	137	44	-93	0	0	0	0	0	0	0	0	0	0	0	0	26	137	44	-93
0034	4,608	4,935	1,018	-3,917	422	423	309	-114	0	0	0	0	0	0	0	0	5,030	5,358	1,327	-4,031
0035	757	989	1,549	560	0	0	0	0	0	0	0	0	0	0	0	0	757	989	1,549	560
0040	1,413	1,294	810	-484	1,377	1,774	1,965	191	0	0	0	0	0	0	0	0	2,789	3,068	2,775	-293
0041	1,847	3,381	6,831	3,450	9,505	2,978	4,059	1,082	0	0	0	0	1,036	0	0	0	12,389	6,358	10,890	4,532
0050	89,685	119,871	103,462	-16,409	95,266	106,864	123,832	16,967	-1	0	0	0	27,072	10,000	10,000	0	212,022	236,736	237,294	558
0070	453	600	461	-139	154	270	349	80	0	0	0	0	0	0	0	0	606	870	810	-60
Subtotal: NPS	117,523	150,672	129,540	-21,132	108,877	114,499	132,479	17,980	-1	0	0	0	28,108	10,000	10,000	0	254,508	275,170	272,019	-3,151
Total Budget	140,649	171,682	147,113	-24,569	146,353	156,558	176,148	19,590	66	91	0	-91	29,557	11,514	11,265	-249	316,626	339,845	334,525	-5,319

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	254	274	239	-35	697	531	566	35	0	1	0	-1	1	22	17	-5	953	828	822	-6
0012	44	45	23	-22	64	59	37	-22	0	0	0	0	0	3	3	0	108	107	63	-44
Total FTEs	298	319	262	-57	761	590	603	13	0	1	0	-1	1	25	20	-5	1,060	935	885	-50

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	15,572	15,746	13,625	-2,121	0	0	0	0	0	0	0	0	15,572	15,746	13,625	-2,121
0012	1,660	1,840	989	-851	0	0	0	0	0	0	0	0	1,660	1,840	989	-851
0013	1,475	14	0	-14	0	0	0	0	0	0	0	0	1,475	14	0	-14
0014	3,517	3,210	2,724	-486	0	0	0	0	0	0	0	0	3,517	3,210	2,724	-486
0015	903	200	235	35	0	0	0	0	0	0	0	0	903	200	235	35
Subtotal: PS	23,126	21,010	17,573	-3,437	0	0	0	0	0	0	0	0	23,126	21,010	17,573	-3,437
0020	250	270	170	-100	0	0	0	0	4	20	0	-20	253	290	170	-120
0030	2,623	2,754	2,659	-95	0	0	0	0	0	0	0	0	2,623	2,754	2,659	-95
0031	1,715	1,231	1,043	-188	0	0	0	0	0	0	0	0	1,715	1,231	1,043	-188
0032	14,144	15,191	11,493	-3,697	0	0	0	0	0	0	0	0	14,144	15,191	11,493	-3,697
0033	26	137	44	-93	0	0	0	0	0	0	0	0	26	137	44	-93
0034	4,608	4,935	1,018	-3,917	0	0	0	0	0	0	0	0	4,608	4,935	1,018	-3,917
0035	757	989	1,549	560	0	0	0	0	0	0	0	0	757	989	1,549	560
0040	1,413	1,294	810	-484	0	0	0	0	0	0	0	0	1,413	1,294	810	-484
0041	1,647	3,101	6,631	3,530	0	0	0	0	200	280	200	-80	1,847	3,381	6,831	3,450
0050	87,113	117,371	100,937	-16,434	0	0	0	0	2,572	2,500	2,525	25	89,685	119,871	103,462	-16,409
0070	453	600	461	-139	0	0	0	0	0	0	0	0	453	600	461	-139
Subtotal: NPS	114,748	147,872	126,815	-21,057	0	0	0	0	2,776	2,800	2,725	-75	117,523	150,672	129,540	-21,132
Total Budget	137,874	168,882	144,388	-24,494	0	0	0	0	2,776	2,800	2,725	-75	140,649	171,682	147,113	-24,569

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	254	274	239	-35	0	0	0	0	0	0	0	0	254	274	239	-35
0012	44	45	23	-22	0	0	0	0	0	0	0	0	44	45	23	-22
Total FTEs	298	319	262	-57	0	0	0	0	0	0	0	0	298	319	262	-57

**FY 2010 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
General Fund					
Local Fund					
		APPR		\$144,388	261.60
Subtotal:	Local Fund			\$144,388	261.60
Special Purpose Revenue Funds					
		0603	Ssi Payback	\$2,525	0
		0613	Food Stamps Collection-Fraud	\$200	0
Subtotal:	Special Purpose Revenue Funds			\$2,725	0
Subtotal:	General Fund			\$147,113	261.60
Federal Resources					
Federal Payments					
		8110	Federal Payments - Internal	\$19,200	0
Subtotal:	Federal Payments			\$19,200	0
Federal Grant Fund					
		01DCFI	Dc Fatherhood Initiative	\$1,990	8.00
		01FSST	Fy2010 Stimulus Food Stamp	\$526	0
		01IDCR	Indirect Cost Recovery	\$7,414	70.35
		01JAFS	Food Stamp Administration - Dhd	\$9,406	121.10
		02CSCS	Community Services Block Grant	\$10,683	6.22
		02CSSS	Social Services Block Grant	\$7,130	28.10
		02FSRR	Refugee Resettlement Program-Cma	\$1,024	4.20
		02FSSS	Refugee Resettlement Prgm-Social Servcs	\$177	0
		02MSDD	Development Disabilities Councils Grant	\$444	3.00
		02STCS	Stimulus Community Services Block Grant	\$10,400	0
		09ACTA	Afdc/Tanf Collections	\$185	0
		09AFTF	Temporary Assistance For Needy Families	\$87,751	213.53

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

JA0 Department of Human Services

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
		92CSSS	Social Services Block Grant	\$275	0
		92FSFV	Family Violence Prevention Grant	\$707	0
		92MSDD	Development Disabilities Councils Grant	\$100	0
		99AFTF	Temporary Assistance For Needy Families	\$7,959	0
Subtotal: Federal Grant Fund				\$146,170	454.50
Federal Medicaid Payments					
		8250	Federal Medicaid Payments	\$10,777	148.65
Subtotal: Federal Medicaid Payments				\$10,777	148.65
Subtotal: Federal Resources				\$176,148	603.15
Intra-District Funds					
Intradistrict Funds					
		0739	Ima And Cfsa Public Assistance	\$10,000	0
		0762	Ecea Eligibility	\$1,265	20.00
Subtotal: Intradistrict Funds				\$11,265	20.00
Subtotal: Intra-District Funds				\$11,265	20.00
Total: Department of Human Services				\$334,525	884.75

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Child and Family Services Agency	RLO	FY 2008	FY 2009	FY 2010	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 2009</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL SERVICES ACTIVTY	1010	1,592	2,082	1,704	-378	990	0	990	713	0	0
TRAINING & EMPLOYEE DEVELOPMENT ACT	1015	2,477	1,880	2,041	160	984	0	984	1,057	0	0
CONTRACTING AND PROCUREMENT ACTIVITV	1020	965	1,059	1,111	52	489	0	489	621	0	0
PROPERTY MANAGEMENT ACTIVTY	1030	11,528	12,873	14,411	1,538	13,939	0	13,939	472	0	0
INFORMATION TECHNOLOGY ACTIVITY	1040	8,293	7,770	5,917	-1,853	4,405	0	4,405	1,511	0	0
FINANCIAL MANAGEMENT ACTIVITY	1050	2,044	2,020	2,099	79	1,578	0	1,578	520	0	0
RISK MANAGEMENT ACTIVITY	1055	329	371	380	9	277	0	277	103	0	0
LEGAL AFFAIRS ACTIVITY	1060	305	194	104	-90	104	0	104	0	0	0
FLEET MANAGEMENT ACTIVITY	1070	686	844	762	-82	528	0	528	204	0	30
COMMUNICATION ACTIVITY	1080	506	475	356	-119	356	0	356	0	0	0
CUSTOMER SERVICES ACTIVITY	1085	966	1,050	657	-393	655	0	655	1	2	0
LANGUAGE ACCESS	1087	13	15	15	0	15	0	15	0	0	0
PERFORMANCE MANAGEMENT ACTIVITY	1090	1,102	2,133	1,076	-1,057	805	0	805	272	0	0
COURT SUPERVISION	1099	0	0	599	599	599	0	599	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		30,804	32,767	31,231	-1,537	25,724	0	25,724	5,474	2	30
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	376	340	343	3	185	0	185	158	0	0
ACCOUNTING OPERATIONS	120F	1,837	2,168	2,227	59	1,788	0	1,788	439	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		2,214	2,509	2,571	62	1,973	0	1,973	597	0	0
CHILD WELFARE PROGRAM	2000										
IN-HOME SERVICES	2010	10,142	8,418	8,807	389	8,470	0	8,470	337	0	0
FOSTER CARE SERVICES	2011	7,734	9,835	8,984	-851	7,923	0	7,923	1,062	0	0
INTAKE AND INVESTIGATION ACTIVITY	2020	11,340	8,559	10,989	2,430	7,754	0	7,754	3,235	0	0
TEEN SERVICES ACTIVITY	2030	5,993	6,021	5,817	-204	3,310	0	3,310	2,507	0	0
ADOPTION ACTIVITY	2040	5,409	4,403	4,156	-248	2,743	0	2,743	1,392	20	0
POLICY ACTIVITY	2050	1,461	1,925	1,871	-54	1,252	0	1,252	619	0	0
FACILITY LICENSING	2055	0	0	602	602	298	0	298	303	0	0
QUALITY IMPROVEMENT	2060	2,805	2,972	3,057	85	1,090	0	1,090	1,968	0	0
PLANNING AND DATA ANALYSIS	2070	965	1,181	983	-198	49	0	49	934	0	0
ORGANIZATIONAL DEV/PRACTICE IMPROVEI	2080	479	460	0	-460	0	0	0	0	0	0
Subtotal: CHILD WELFARE PROGRAM		46,326	43,774	45,266	1,491	32,888	0	32,888	12,357	20	0
OUT OF HOME CARE AND SUPPORT	3000										

**FY 2010 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Child and Family Services Agency	RLO	FY 2008	FY 2009	FY 2010	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 2009</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
CHILD PLACEMENT ACTIVITY	3010	100,300	101,835	84,721	-17,114	63,514	750	64,264	19,057	0	1,399
FAMILY RESOURCES ACTIVITY	3020	2,361	3,361	3,271	-90	1,598	0	1,598	1,672	0	0
HEALTH SERVICES AND CLINICAL SUPPORT	3030	29,079	31,906	29,626	-2,280	23,680	0	23,680	1,650	0	4,296
LICENSING AND MONITORING ACTIVITY	3040	8,010	7,360	0	-7,360	0	0	0	0	0	0
FAMILY LICENSING	3041	0	0	2,637	2,637	1,455	0	1,455	1,183	0	0
CONGREGATE CARE PROGRAM	3060	0	0	5,557	5,557	3,925	0	3,925	1,632	0	0
Subtotal: OUT OF HOME CARE AND SUPPORT		139,750	144,463	125,812	-18,650	94,173	750	94,923	25,194	0	5,695
ADOPTION AND GUARDIAN SUBSIDY PROGRAM	4000										
ADOPTION & GUARDIANSHIP SUBSIDY ACTI\	4010	47,094	39,868	20,665	-19,203	6,085	0	6,085	14,580	0	0
GUARDIANSHIP SUBSIDY ACTIVITY	4011	0	0	12,565	12,565	12,565	0	12,565	0	0	0
GRANDPARENT SUBSIDY ACTIVITY	4012	0	0	6,309	6,309	5,709	0	5,709	0	0	600
Subtotal: ADOPTION AND GUARDIAN SUBSIDY PROGRAM		47,094	39,868	39,539	-329	24,359	0	24,359	14,580	0	600
COMMUNITY BASED PROGRAM	5000										
COMMUNITY BASED SERVICES	5010	29,535	27,176	25,543	-1,633	15,043	0	15,043	0	0	10,500
Subtotal: COMMUNITY BASED PROGRAM		29,535	27,176	25,543	-1,633	15,043	0	15,043	0	0	10,500
YR END CLOSE	9960										
		37,673	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		37,673	0	0	0	0	0	0	0	0	0
Total: Child and Family Services Agency		333,396	290,557	269,962	-20,595	194,161	750	194,911	58,203	22	16,825

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**Program Summary by
Comptroller Source Group**

Schedule
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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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	5,612	7,116	4,463	-2,653	4,165	2,211	4,385	2,173	0	0	0	0	0	177	0	-177	9,777	9,504	8,847	-657
0013	70	97	24	-73	54	0	0	0	0	0	0	0	0	0	0	0	124	97	24	-73
0014	1,135	1,298	885	-413	777	437	869	432	0	0	0	0	0	35	0	-35	1,912	1,770	1,755	-16
0015	48	43	0	-43	29	0	0	0	0	0	0	0	6	0	0	0	84	43	0	-43
Subtotal: PS	6,866	8,553	5,372	-3,182	5,025	2,648	5,254	2,606	0	0	0	0	6	212	0	-212	11,897	11,414	10,625	-789
0020	184	223	219	-4	5	8	17	8	0	0	0	0	0	0	0	0	189	231	236	4
0030	275	133	272	139	0	0	0	0	0	0	0	0	0	0	0	0	275	133	272	139
0031	1,070	1,143	1,300	157	0	0	0	0	0	0	0	0	0	0	0	0	1,070	1,143	1,300	157
0032	7,378	8,150	9,293	1,143	0	0	0	0	0	0	0	0	0	0	0	0	7,378	8,150	9,293	1,143
0033	0	0	256	256	0	0	0	0	0	0	0	0	0	0	0	0	0	0	256	256
0034	890	961	1,287	325	0	0	0	0	0	0	0	0	0	0	0	0	890	961	1,287	325
0035	0	0	44	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	44
0040	932	2,048	1,582	-466	7	52	204	152	0	0	0	0	0	10	30	20	939	2,110	1,815	-294
0041	513	2,928	5,540	2,613	684	175	0	-175	76	0	0	0	5,376	4,290	0	-4,290	6,648	7,393	5,540	-1,853
0050	0	0	0	0	0	0	0	0	0	0	2	2	24	0	0	0	24	0	2	2
0070	1,494	1,136	559	-577	0	96	0	-96	0	0	0	0	0	0	0	0	1,494	1,232	559	-673
Subtotal: NPS	12,735	16,721	20,353	3,631	696	331	220	-111	76	0	2	2	5,400	4,300	30	-4,270	18,907	21,353	20,605	-748
Total 1000	19,602	25,275	25,724	449	5,721	2,980	5,474	2,495	76	0	2	2	5,406	4,513	30	-4,483	30,804	32,767	31,231	-1,537

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	1,229	1,139	1,267	128	129	343	498	156	0	0	0	0	54	154	0	-154	1,412	1,635	1,765	130
0012	41	77	0	-77	0	0	0	0	0	0	0	0	0	0	0	0	41	77	0	-77
0013	21	11	6	-5	0	0	0	0	0	0	0	0	0	0	0	0	21	11	6	-5
0014	264	240	251	12	30	68	99	31	0	0	0	0	7	34	0	-34	301	341	350	9
0015	0	10	15	5	1	0	0	0	0	0	0	0	25	0	0	0	26	10	15	5
Subtotal: PS	1,556	1,476	1,539	63	160	410	597	187	0	0	0	0	86	188	0	-188	1,802	2,074	2,136	62
0020	7	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	7	0
0031	0	2	3	1	0	0	0	0	0	0	0	0	0	0	0	0	0	2	3	1
0040	17	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	17	20	20	0
0041	371	230	389	159	0	0	0	0	0	0	0	0	1	100	0	-100	372	330	389	59

**FY 2010 Proposed Budget
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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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0050	5	60	0	-60	0	0	0	0	0	0	0	0	0	0	0	0	5	60	0	-60
0070	10	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	10	15	15	0
Subtotal: NPS	410	334	434	100	0	0	0	0	0	0	0	0	1	100	0	-100	411	434	434	0
Total 100F	1,966	1,810	1,973	163	160	410	597	187	0	0	0	0	87	288	0	-288	2,214	2,509	2,571	62

2000 Child Welfare Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	21,704	22,191	23,508	1,317	1,275	2,576	9,687	7,111	0	0	0	0	7,148	7,746	0	-7,746	30,127	32,513	33,195	682
0012	20	38	0	-38	0	0	0	0	0	0	0	0	0	0	0	0	20	38	0	-38
0013	689	402	256	-146	70	0	0	0	0	0	0	0	359	0	0	0	1,117	402	256	-146
0014	4,751	4,013	4,652	639	290	508	1,921	1,414	0	0	0	0	1,362	1,520	0	-1,520	6,403	6,041	6,573	532
0015	2,157	676	868	192	73	0	0	0	0	0	0	0	256	0	0	0	2,487	676	868	192
Subtotal: PS	29,322	27,320	29,284	1,964	1,707	3,083	11,608	8,524	0	0	0	0	9,126	9,266	0	-9,266	40,155	39,669	40,892	1,222
0020	34	52	60	8	2	12	10	-2	1	0	2	2	0	0	0	0	37	64	72	8
0031	0	0	0	0	0	5	3	-2	0	0	0	0	0	0	0	0	0	5	3	-2
0040	100	158	73	-85	6	47	47	0	32	0	2	2	0	0	0	0	138	205	122	-83
0041	1,375	925	1,112	187	629	464	152	-312	192	23	16	-7	331	0	0	0	2,528	1,412	1,280	-132
0050	2,735	1,776	2,354	578	725	574	523	-51	5	0	0	0	0	0	0	0	3,465	2,350	2,877	527
0070	1	59	6	-53	1	10	14	4	2	0	0	0	0	0	0	0	4	69	20	-49
Subtotal: NPS	4,245	2,970	3,604	635	1,364	1,112	750	-362	232	23	20	-3	331	0	0	0	6,172	4,105	4,374	269
Total 2000	33,567	30,290	32,888	2,598	3,071	4,195	12,357	8,162	232	23	20	-3	9,457	9,266	0	-9,266	46,326	43,774	45,266	1,491

3000 Out Of Home Care And Support

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	6,166	5,966	7,103	1,137	920	1,471	6,759	5,288	0	0	0	0	5,625	5,743	142	-5,601	12,711	13,180	14,004	824
0013	71	145	77	-68	22	0	0	0	0	0	0	0	64	0	0	0	157	145	77	-68
0014	1,385	1,113	1,409	297	188	290	1,352	1,062	0	0	0	0	1,036	1,135	33	-1,102	2,609	2,538	2,794	257
0015	211	196	235	39	24	0	170	170	0	0	0	0	48	0	0	0	283	196	406	209
Subtotal: PS	7,833	7,420	8,824	1,405	1,154	1,761	8,281	6,521	0	0	0	0	6,772	6,878	175	-6,703	15,759	16,059	17,281	1,222
0020	13	29	54	25	6	11	0	-11	0	0	0	0	0	0	0	0	20	40	54	14
0040	45	68	76	8	2	8	0	-8	0	0	0	0	0	0	0	0	47	76	76	-0

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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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0041	2,869	5,183	4,657	-526	297	0	0	0	2	0	0	0	1,329	0	0	0	4,497	5,183	4,657	-526
0050	77,456	80,534	81,312	778	10,594	12,045	16,913	4,867	0	0	0	0	28,033	30,515	5,520	-24,995	116,082	123,095	103,745	-19,350
0070	1	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	1	10	0	-10
0091	3,344	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,344	0	0	0
Subtotal: NPS	83,728	85,824	86,099	275	10,899	12,064	16,913	4,848	2	0	0	0	29,362	30,515	5,520	-24,995	123,991	128,404	108,532	-19,872
Total 3000	91,561	93,244	94,923	1,679	12,053	13,825	25,194	11,369	2	0	0	0	36,134	37,394	5,695	-31,698	139,750	144,463	125,812	-18,650

4000 Adoption And Guardian Subsidy Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0020	1	2	4	2	0	0	0	0	0	0	0	0	0	0	0	0	1	2	4	2
0030	0	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	-6
0032	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0040	7	17	15	-2	0	0	0	0	0	0	0	0	0	0	0	0	7	17	15	-2
0041	126	0	160	160	0	0	0	0	0	0	0	0	0	0	0	0	126	0	160	160
0050	30,498	30,256	24,180	-6,075	16,455	9,588	14,580	4,992	0	0	0	0	0	0	600	600	46,953	39,843	39,360	-483
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	30,639	30,280	24,359	-5,921	16,455	9,588	14,580	4,992	0	0	0	0	0	0	600	600	47,094	39,868	39,539	-329
Total 4000	30,639	30,280	24,359	-5,921	16,455	9,588	14,580	4,992	0	0	0	0	0	0	600	600	47,094	39,868	39,539	-329

5000 Community Based Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	332	332	0	0	0	0	0	0	0	0	0	0	0	0	0	0	332	332
0013	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
0014	0	0	66	66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	66	66
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	401	401	0	0	0	0	0	0	0	0	0	0	0	0	0	0	401	401
0041	726	1,173	544	-629	0	0	0	0	0	0	0	0	478	0	0	0	1,203	1,173	544	-629
0050	16,847	15,503	14,098	-1,405	0	0	0	0	0	0	0	0	11,485	10,500	10,500	0	28,332	26,003	24,598	-1,405
Subtotal: NPS	17,573	16,676	14,642	-2,034	0	0	0	0	0	0	0	0	11,963	10,500	10,500	0	29,535	27,176	25,142	-2,034
Total 5000	17,573	16,676	15,043	-1,633	0	0	0	0	0	0	0	0	11,963	10,500	10,500	0	29,535	27,176	25,543	-1,633

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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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	5,612	7,116	4,463	-2,653	0	0	0	0	0	0	0	0	5,612	7,116	4,463	-2,653
0013	70	97	24	-73	0	0	0	0	0	0	0	0	70	97	24	-73
0014	1,135	1,298	885	-413	0	0	0	0	0	0	0	0	1,135	1,298	885	-413
0015	48	43	0	-43	0	0	0	0	0	0	0	0	48	43	0	-43
Subtotal: PS	6,866	8,553	5,372	-3,182	0	0	0	0	0	0	0	0	6,866	8,553	5,372	-3,182
0020	184	223	219	-4	0	0	0	0	0	0	0	0	184	223	219	-4
0030	275	133	272	139	0	0	0	0	0	0	0	0	275	133	272	139
0031	1,070	1,143	1,300	157	0	0	0	0	0	0	0	0	1,070	1,143	1,300	157
0032	7,378	8,150	9,293	1,143	0	0	0	0	0	0	0	0	7,378	8,150	9,293	1,143
0033	0	0	256	256	0	0	0	0	0	0	0	0	0	0	256	256
0034	890	961	1,287	325	0	0	0	0	0	0	0	0	890	961	1,287	325
0035	0	0	44	44	0	0	0	0	0	0	0	0	0	0	44	44
0040	932	2,048	1,582	-466	0	0	0	0	0	0	0	0	932	2,048	1,582	-466
0041	513	2,928	5,540	2,613	0	0	0	0	0	0	0	0	513	2,928	5,540	2,613
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	1,494	1,136	559	-577	0	0	0	0	0	0	0	0	1,494	1,136	559	-577
Subtotal: NPS	12,735	16,721	20,353	3,631	0	0	0	0	0	0	0	0	12,735	16,721	20,353	3,631
Total: 1000	19,602	25,275	25,724	449	0	0	0	0	0	0	0	0	19,602	25,275	25,724	449

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	1,229	1,139	1,267	128	0	0	0	0	0	0	0	0	1,229	1,139	1,267	128
0012	41	77	0	-77	0	0	0	0	0	0	0	0	41	77	0	-77
0013	21	11	6	-5	0	0	0	0	0	0	0	0	21	11	6	-5
0014	264	240	251	12	0	0	0	0	0	0	0	0	264	240	251	12
0015	0	10	15	5	0	0	0	0	0	0	0	0	0	10	15	5
Subtotal: PS	1,556	1,476	1,539	63	0	0	0	0	0	0	0	0	1,556	1,476	1,539	63
0020	7	7	7	0	0	0	0	0	0	0	0	0	7	7	7	0
0031	0	2	3	1	0	0	0	0	0	0	0	0	0	2	3	1
0040	17	20	20	0	0	0	0	0	0	0	0	0	17	20	20	0
0041	371	230	389	159	0	0	0	0	0	0	0	0	371	230	389	159

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100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0050	5	60	0	-60	0	0	0	0	0	0	0	0	5	60	0	-60
0070	10	15	15	0	0	0	0	0	0	0	0	0	10	15	15	0
Subtotal: NPS	410	334	434	100	0	0	0	0	0	0	0	0	410	334	434	100
Total: 100F	1,966	1,810	1,973	163	0	0	0	0	0	0	0	0	1,966	1,810	1,973	163

2000 Child Welfare Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	21,704	22,191	23,508	1,317	0	0	0	0	0	0	0	0	21,704	22,191	23,508	1,317
0012	20	38	0	-38	0	0	0	0	0	0	0	0	20	38	0	-38
0013	689	402	256	-146	0	0	0	0	0	0	0	0	689	402	256	-146
0014	4,751	4,013	4,652	639	0	0	0	0	0	0	0	0	4,751	4,013	4,652	639
0015	2,157	676	868	192	0	0	0	0	0	0	0	0	2,157	676	868	192
Subtotal: PS	29,322	27,320	29,284	1,964	0	0	0	0	0	0	0	0	29,322	27,320	29,284	1,964
0020	34	52	60	8	0	0	0	0	0	0	0	0	34	52	60	8
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	100	158	73	-85	0	0	0	0	0	0	0	0	100	158	73	-85
0041	1,375	925	1,112	187	0	0	0	0	0	0	0	0	1,375	925	1,112	187
0050	2,735	1,776	2,354	578	0	0	0	0	0	0	0	0	2,735	1,776	2,354	578
0070	1	59	6	-53	0	0	0	0	0	0	0	0	1	59	6	-53
Subtotal: NPS	4,245	2,970	3,604	635	0	0	0	0	0	0	0	0	4,245	2,970	3,604	635
Total: 2000	33,567	30,290	32,888	2,598	0	0	0	0	0	0	0	0	33,567	30,290	32,888	2,598

3000 Out Of Home Care And Support

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	6,166	5,966	7,103	1,137	0	0	0	0	0	0	0	0	6,166	5,966	7,103	1,137
0013	71	145	77	-68	0	0	0	0	0	0	0	0	71	145	77	-68
0014	1,385	1,113	1,409	297	0	0	0	0	0	0	0	0	1,385	1,113	1,409	297
0015	211	196	235	39	0	0	0	0	0	0	0	0	211	196	235	39
Subtotal: PS	7,833	7,420	8,824	1,405	0	0	0	0	0	0	0	0	7,833	7,420	8,824	1,405
0020	13	29	54	25	0	0	0	0	0	0	0	0	13	29	54	25
0040	45	68	76	8	0	0	0	0	0	0	0	0	45	68	76	8

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3000 Out Of Home Care And Support

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0041	2,869	5,183	4,657	-526	0	0	0	0	0	0	0	0	2,869	5,183	4,657	-526
0050	76,706	79,784	80,562	778	0	0	0	0	750	750	750	0	77,456	80,534	81,312	778
0070	1	10	0	-10	0	0	0	0	0	0	0	0	1	10	0	-10
0091	3,344	0	0	0	0	0	0	0	0	0	0	0	3,344	0	0	0
Subtotal: NPS	82,978	85,074	85,349	275	0	0	0	0	750	750	750	0	83,728	85,824	86,099	275
Total: 3000	90,811	92,494	94,173	1,679	0	0	0	0	750	750	750	0	91,561	93,244	94,923	1,679

4000 Adoption And Guardian Subsidy Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0020	1	2	4	2	0	0	0	0	0	0	0	0	1	2	4	2
0030	0	6	0	-6	0	0	0	0	0	0	0	0	0	6	0	-6
0032	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0040	7	17	15	-2	0	0	0	0	0	0	0	0	7	17	15	-2
0041	126	0	160	160	0	0	0	0	0	0	0	0	126	0	160	160
0050	30,498	30,256	24,180	-6,075	0	0	0	0	0	0	0	0	30,498	30,256	24,180	-6,075
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	30,639	30,280	24,359	-5,921	0	0	0	0	0	0	0	0	30,639	30,280	24,359	-5,921
Total: 4000	30,639	30,280	24,359	-5,921	0	0	0	0	0	0	0	0	30,639	30,280	24,359	-5,921

5000 Community Based Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	332	332	0	0	0	0	0	0	0	0	0	0	332	332
0013	0	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3
0014	0	0	66	66	0	0	0	0	0	0	0	0	0	0	66	66
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	401	401	0	0	0	0	0	0	0	0	0	0	401	401
0041	726	1,173	544	-629	0	0	0	0	0	0	0	0	726	1,173	544	-629
0050	16,410	15,503	14,098	-1,405	0	0	0	0	438	0	0	0	16,847	15,503	14,098	-1,405
Subtotal: NPS	17,135	16,676	14,642	-2,034	0	0	0	0	438	0	0	0	17,573	16,676	14,642	-2,034
Total: 5000	17,135	16,676	15,043	-1,633	0	0	0	0	438	0	0	0	17,573	16,676	15,043	-1,633

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9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0091	80,546	0	0	0	0	0	0	0	0	0	0	0	80,546	0	0	0
Subtotal: NPS	80,546	0	0	0	0	0	0	0	0	0	0	0	80,546	0	0	0
Total: 9960	80,546	0	0	0	0	0	0	0	0	0	0	0	80,546	0	0	0
Total Budget	274,265	196,825	194,161	-2,664	0	0	0	0	1,188	750	750	0	275,453	197,575	194,911	-2,664

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**Agency Summary by
Comptroller Source Group**

Schedule

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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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	34,711	36,412	36,673	261	6,489	6,600	21,329	14,729	0	0	0	0	12,827	13,820	142	-13,678	54,027	56,832	58,144	1,311
0012	62	114	0	-114	0	0	0	0	0	0	0	0	0	0	0	0	62	114	0	-114
0013	851	654	365	-289	146	0	0	0	0	0	0	0	423	0	0	0	1,420	654	365	-289
0014	7,535	6,664	7,264	600	1,284	1,302	4,241	2,939	0	0	0	0	2,406	2,724	33	-2,691	11,225	10,690	11,538	848
0015	2,417	925	1,118	193	127	0	170	170	0	0	0	0	335	0	0	0	2,879	925	1,289	363
Subtotal: PS	45,576	44,769	45,420	651	8,046	7,903	25,741	17,838	0	0	0	0	15,990	16,545	175	-16,370	69,613	69,217	71,336	2,119
0020	239	312	343	31	13	31	27	-4	1	0	2	2	0	0	0	0	253	343	371	28
0030	275	139	272	133	0	0	0	0	0	0	0	0	0	0	0	0	275	139	272	133
0031	1,070	1,145	1,303	158	0	5	3	-2	0	0	0	0	0	0	0	0	1,070	1,150	1,306	156
0032	7,384	8,150	9,293	1,143	0	0	0	0	0	0	0	0	0	0	0	0	7,384	8,150	9,293	1,143
0033	0	0	256	256	0	0	0	0	0	0	0	0	0	0	0	0	0	0	256	256
0034	890	961	1,287	325	0	0	0	0	0	0	0	0	0	0	0	0	890	961	1,287	325
0035	0	0	44	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	44
0040	1,101	2,311	1,765	-545	15	107	251	144	32	0	2	2	0	10	30	20	1,147	2,428	2,048	-380
0041	5,981	10,439	12,403	1,964	1,610	639	152	-487	270	23	16	-7	7,515	4,390	0	-4,390	15,375	15,491	12,571	-2,920
0050	127,541	128,129	121,944	-6,185	27,774	22,207	32,016	9,809	5	0	2	2	39,541	41,015	16,620	-24,395	194,861	191,352	170,583	-20,769
0070	1,506	1,220	580	-640	2	106	14	-92	2	0	0	0	0	0	0	0	1,510	1,326	594	-732
0091	83,890	0	0	0	0	0	0	0	0	0	0	0	-42,873	0	0	0	41,017	0	0	0
Subtotal: NPS	229,876	152,806	149,491	-3,315	29,414	23,095	32,463	9,367	309	23	22	-1	4,183	45,416	16,650	-28,765	263,783	221,340	198,626	-22,714
Total Budget	275,453	197,575	194,911	-2,664	37,461	30,998	58,203	27,205	309	23	22	-1	20,174	61,960	16,825	-45,135	333,396	290,557	269,962	-20,595

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	570	644	611	-33	86	116	281	165	0	0	0	0	163	178	0	-178	819	938	892	-46
0012	3	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	3	2	0	-2
Total FTEs	573	646	611	-35	86	116	281	165	0	0	0	0	163	178	0	-178	821	940	892	-48

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
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RL0 Child and Family Services Agency

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	34,711	36,412	36,673	261	0	0	0	0	0	0	0	0	34,711	36,412	36,673	261
0012	62	114	0	-114	0	0	0	0	0	0	0	0	62	114	0	-114
0013	851	654	365	-289	0	0	0	0	0	0	0	0	851	654	365	-289
0014	7,535	6,664	7,264	600	0	0	0	0	0	0	0	0	7,535	6,664	7,264	600
0015	2,417	925	1,118	193	0	0	0	0	0	0	0	0	2,417	925	1,118	193
Subtotal: PS	45,576	44,769	45,420	651	0	0	0	0	0	0	0	0	45,576	44,769	45,420	651
0020	239	312	343	31	0	0	0	0	0	0	0	0	239	312	343	31
0030	275	139	272	133	0	0	0	0	0	0	0	0	275	139	272	133
0031	1,070	1,145	1,303	158	0	0	0	0	0	0	0	0	1,070	1,145	1,303	158
0032	7,384	8,150	9,293	1,143	0	0	0	0	0	0	0	0	7,384	8,150	9,293	1,143
0033	0	0	256	256	0	0	0	0	0	0	0	0	0	0	256	256
0034	890	961	1,287	325	0	0	0	0	0	0	0	0	890	961	1,287	325
0035	0	0	44	44	0	0	0	0	0	0	0	0	0	0	44	44
0040	1,101	2,311	1,765	-545	0	0	0	0	0	0	0	0	1,101	2,311	1,765	-545
0041	5,981	10,439	12,403	1,964	0	0	0	0	0	0	0	0	5,981	10,439	12,403	1,964
0050	126,353	127,379	121,194	-6,185	0	0	0	0	1,188	750	750	0	127,541	128,129	121,944	-6,185
0070	1,506	1,220	580	-640	0	0	0	0	0	0	0	0	1,506	1,220	580	-640
0091	83,890	0	0	0	0	0	0	0	0	0	0	0	83,890	0	0	0
Subtotal: NPS	228,689	152,056	148,741	-3,315	0	0	0	0	1,188	750	750	0	229,876	152,806	149,491	-3,315
Total Budget	274,265	196,825	194,161	-2,664	0	0	0	0	1,188	750	750	0	275,453	197,575	194,911	-2,664

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	570	644	611	-33	0	0	0	0	0	0	0	0	570	644	611	-33
0012	3	2	0	-2	0	0	0	0	0	0	0	0	3	2	0	-2
Total FTEs	573	646	611	-35	0	0	0	0	0	0	0	0	573	646	611	-35

**FY 2010 Proposed Budget
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(Dollars in Thousands)

**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		\$194,161	611.00
Subtotal:	Local Fund			\$194,161	611.00
Special Purpose Revenue Funds					
		0601	H.U.M.N. - Human Res. - Es	\$750	0
Subtotal:	Special Purpose Revenue Funds			\$750	0
Subtotal: General Fund				\$194,911	611.00
Federal Resources					
Federal Grant Fund					
		01ADOP	Title Iv-E Adoption	\$19,336	52.00
		01FOST	Title Iv-E Foster Care	\$36,042	221.00
		02CJAG	Criminal Justice	\$72	0
		02CWEL	Child Welfare	\$325	0
		02EVTS	Chafee Foster Care Independence	\$207	0
		02FAMP	Family Preservation	\$1,043	0
		02INDL	Chafee Foster Care Independence	\$1,092	8.00
		05ABUS	Child Abuse And Neglect	\$86	0
Subtotal:	Federal Grant Fund			\$58,203	281.00
Subtotal: Federal Resources				\$58,203	281.00
Private Funds					
Private Donations					
		8450	Private Donations	\$22	0
Subtotal:	Private Donations			\$22	0
Subtotal: Private Funds				\$22	0

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**Agency Summary
by Revenue Source**

Schedule

80

RL0 Child and Family Services Agency

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Intra-District Funds					
Intradistrict Funds					
		0704	Intra-District / SsbG	\$525	0
		0705	Tanf - Intra-District	\$10,500	0
		0724	Special Education Transportation (Go0)	\$4,200	0
		0725	Department Of Health Care Finance	\$600	0
		0799	Federal Medicaid Transfer	\$1,000	0
Subtotal: Intradistrict Funds				\$16,825	0
Subtotal: Intra-District Funds				\$16,825	0
Total: Child and Family Services Agency				\$269,962	892.00

**FY 2010 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Department of Mental Health <i>Name</i>	RMO <i>Code</i>	FY 2008 Actual	FY 2009 Approved	FY 2010 Request	Change from 2009	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
DEFAULT	0001										
DEFAULT PROGRAM FOR BUDGET	0002	-729	0	0	0	0	0	0	0	0	0
Subtotal: DEFAULT		-729	0	0	0	0	0	0	0	0	0
AGENCY MANAGEMENT	1000										
PERSONNEL	1010	1,887	2,450	1,473	-977	1,473	0	1,473	0	0	0
TRAINING & EMPLOYEE DEVELOPMENT	1015	1,175	548	397	-151	397	0	397	0	0	0
LABOR RELATIONS	1017	320	460	259	-200	259	0	259	0	0	0
CONTRACTING & PROCUREMENT	1020	567	898	1,053	156	1,053	0	1,053	0	0	0
PROPERTY MANAGEMENT	1030	3,390	3,387	6,658	3,271	6,658	0	6,658	0	0	0
INFORMATION TECHNOLOGY	1040	5,525	5,229	5,542	313	4,068	0	4,068	1,474	0	0
FINANCIAL MANAGEMENT-AGENCY	1050	4,579	3,317	2,681	-636	1,676	0	1,676	1,005	0	0
RISK MANAGEMENT	1055	256	117	1	-116	1	0	1	0	0	0
LEGAL SERVICES	1060	-1	300	288	-12	288	0	288	0	0	0
FLEET MANAGEMENT	1070	135	0	0	0	0	0	0	0	0	0
COMMUNICATIONS	1080	215	227	339	112	339	0	339	0	0	0
CUSTOMER SERVICES	1085	65	65	63	-2	63	0	63	0	0	0
LANGUAGE ACCESS	1087	90	75	104	28	104	0	104	0	0	0
COURT SUPERVISION	1099	0	0	728	728	528	0	528	200	0	0
Subtotal: AGENCY MANAGEMENT		18,202	17,074	19,587	2,513	16,908	0	16,908	2,679	0	0
DMH FINANCIAL OPERATIONS	100F										
DMH BUDGET OPERATIONS	110F	563	555	536	-19	536	0	536	0	0	0
DMH ACCOUNTING OPERATIONS	120F	769	841	848	7	848	0	848	0	0	0
DMH FISCAL OFFICER	130F	238	232	242	10	242	0	242	0	0	0
Subtotal: DMH FINANCIAL OPERATIONS		1,570	1,628	1,627	-1	1,627	0	1,627	0	0	0
MENTAL HEALTH AUTHORITY	1800										
OFC OF THE DIRECTOR/ CHIEF EXEC OFFICER	1810	2,669	1,775	1,827	51	1,766	0	1,766	61	0	0
OFF OF THE CHIEF CLINICAL OFFICER	1815	0	3,780	4,589	808	4,489	0	4,489	100	0	0
CLINICAL MANAGEMENT	1816	0	0	7,164	7,164	6,560	0	6,560	0	0	604
CONSUMER & FAMILY AFFAIRS	1820	863	919	1,232	313	903	0	903	330	0	0
OFF OF PROGRAMS & POLICY	1825	0	1,112	2,552	1,440	1,956	0	1,956	442	0	153
ADULT SERVICES	1830	3,023	1,912	17,241	15,329	16,775	0	16,775	466	0	0
HOUSING	1835	0	6,470	6,455	-15	6,075	0	6,075	380	0	0
CARE COORDINATION	1840	7,923	2,021	2,454	433	2,454	0	2,454	0	0	0

**FY 2010 Proposed Budget
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**Program Summary by
Activity**

Schedule
30-PBB

Department of Mental Health	RMO	FY 2008	FY 2009	FY 2010	Change	Local	Other	General	Federal	Private	Intra- District
<i>Name</i>	<i>Code</i>	Actual	Approved	Request	from 2009	(Dedicated Taxes)		(Local + Other)			
COMPREHENSIVE PSYCH EMER PROG - CPE	1845	0	7,090	6,713	-377	4,401	0	4,401	0	0	2,312
CHILDREN & YOUTH SERVICES	1850	9,625	4,994	7,560	2,566	6,047	0	6,047	1,307	0	206
SCHOOL MENTAL HEALTH PROG	1855	0	4,076	4,894	818	3,940	400	4,340	554	0	0
FORENSIC SERVICES (JAIL DIVERSION)	1860	606	1,529	1,323	-206	1,323	0	1,323	0	0	0
OFF-STRATEGIC PLANNING,POLICY EVAL&S	1865	0	591	694	104	694	0	694	0	0	0
GRANTS MANAGEMENT	1870	227	117	1	-116	1	0	1	0	0	0
INTEGRATED CARE	1875	0	0	1,618	1,618	1,484	0	1,484	0	0	134
OFFICE OF ACCOUNTABILITY (QI)	1880	1,609	1,408	2,381	972	2,381	0	2,381	0	0	0
PROVIDER RELATIONS	1890	450	452	379	-73	263	0	263	116	0	0
Subtotal: MENTAL HEALTH AUTHORITY		26,997	38,246	69,076	30,829	61,511	400	61,911	3,756	0	3,409
COMMUNITY SERVICES AGENCY	2800										
OFC OF THE CHIEF EXECUTIVE OFFICER - C	2810	4,898	4,135	3,415	-720	3,415	0	3,415	0	0	0
ADULT & FAMILY SERVICES - CSA	2815	16,122	16,922	0	-16,922	0	0	0	0	0	0
CHILDREN YOUTH & FAMILY SERVICES - CS/	2820	4,983	5,792	0	-5,792	0	0	0	0	0	0
CLINICAL SUPPORT - CSA	2825	520	525	0	-525	0	0	0	0	0	0
CONSUMER ADVOCACY - CSA	2830	60	56	0	-56	0	0	0	0	0	0
INTAKE & CONTINUITY OF CARE - CSA	2845	495	474	0	-474	0	0	0	0	0	0
PHARMACY - CSA	2850	3,981	4,211	0	-4,211	0	0	0	0	0	0
QUALITY IMPROVEMENT - CSA	2855	769	828	0	-828	0	0	0	0	0	0
SECURITY & SAFETY - CSA	2860	1,164	1,300	0	-1,300	0	0	0	0	0	0
OFF OF THE CHIEF OPERATING OFFICER	2865	0	2,053	0	-2,053	0	0	0	0	0	0
Subtotal: COMMUNITY SERVICES AGENCY		32,992	36,296	3,415	-32,881	3,415	0	3,415	0	0	0
SAINT ELIZABETH'S HOSPITAL	3800										
OFFICE OF THE CHIEF EXECUTIVE	3805	1,918	1,818	1,948	130	1,732	216	1,948	0	0	0
CLINICAL & MEDICAL AFFAIRS - SEH	3810	17,351	13,801	13,906	105	13,906	0	13,906	0	0	0
ENGINEERING & MAINTENANCE - SEH	3815	12,958	12,643	14,816	2,174	14,811	5	14,816	0	0	0
SUPPORT SERVICES	3820	0	1,791	1,514	-277	1,514	0	1,514	0	0	0
FORENSIC SERVICES - SEH	3825	2,652	4,071	2,658	-1,413	2,586	72	2,658	0	0	0
HOUSEKEEPING - SEH	3830	2,669	2,719	2,351	-367	2,351	0	2,351	0	0	0
MATERIALS MANAGEMENT - SEH	3835	1,122	896	1,320	424	1,260	60	1,320	0	0	0
MEDICAL SERVICES - SEH	3840	9,078	8,069	5,386	-2,684	4,543	43	4,586	0	0	800
NURSING - SEH	3845	35,167	31,327	32,046	719	29,643	2,403	32,046	0	0	0
NUTRITIONAL SVCS (IN/OUT PATIENTS)-SEH	3850	4,952	4,936	4,565	-372	3,825	740	4,565	0	0	0

**FY 2010 Proposed Budget
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**Program Summary by
Activity**

Schedule
30-PBB

Department of Mental Health <i>Name</i>	RMO <i>Code</i>	FY 2008 Actual	FY 2009 Approved	FY 2010 Request	Change from 2009	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
PSYCHIATRIC SERVICES - SEH	3855	7,578	8,411	9,980	1,570	9,863	0	9,863	0	117	0
SECURITY & SAFETY - SEH	3860	3,188	2,980	2,803	-177	2,796	7	2,803	0	0	0
TRANSPORTATION & GROUNDS - SEH	3865	1,833	1,886	1,559	-327	1,081	478	1,559	0	0	0
Subtotal: SAINT ELIZABETH'S HOSPITAL		100,466	95,347	94,852	-494	89,911	4,024	93,935	0	117	800
DIRECT COMMUNITY SERVICES	5000										
COMMUNITY MENTAL HEALTH SERVICES	5010	3	0	0	0	0	0	0	0	0	0
Subtotal: DIRECT COMMUNITY SERVICES		3	0	0	0	0	0	0	0	0	0
ACTIVE TREATMENT	7000										
ACTIVE TREATMENT	7010	-639	0	0	0	0	0	0	0	0	0
Subtotal: ACTIVE TREATMENT		-639	0	0	0	0	0	0	0	0	0
COMMUNITY CONTRACT PROVIDERS	7800										
MENTAL HEALTH REHABILITATION SERVICE	7820	15,516	17,185	9,697	-7,488	9,697	0	9,697	0	0	0
MENTAL HEALTH REHAB SVCS - LOCAL MAT	7825	11,541	7,858	8,322	465	8,322	0	8,322	0	0	0
MENTAL HEALTH REHAB SVCS - MEDICAID F	7830	-492	0	0	0	0	0	0	0	0	0
RESIDENTIAL TREATMENT CENTERS	7840	25,238	14,852	0	-14,852	0	0	0	0	0	0
Subtotal: COMMUNITY CONTRACT PROVIDERS		51,803	39,895	18,019	-21,876	18,019	0	18,019	0	0	0
YR END CLOSE	9960										
		-4,175	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		-4,175	0	0	0	0	0	0	0	0	0
ST. ELIZABETHS HOSPITAL	SE00										
GENERAL COST CENTERS	GENL	-1,587	0	0	0	0	0	0	0	0	0
Subtotal: ST. ELIZABETHS HOSPITAL		-1,587	0	0	0	0	0	0	0	0	0
Total: Department of Mental Health		224,903	228,486	206,576	-21,910	191,390	4,424	195,815	6,435	117	4,209

**FY 2010 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

RM0 Department of Mental Health

0001 Default

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0041	0	0	0	0	0	0	0	0	-729	0	0	0	0	0	0	0	-729	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	-729	0	0	0	0	0	0	0	-729	0	0	0
Total 0001	0	0	0	0	0	0	0	0	-729	0	0	0	0	0	0	0	-729	0	0	0

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	8,208	5,286	4,677	-609	0	0	0	0	0	0	0	0	0	0	0	0	8,208	5,286	4,677	-609
0012	512	609	229	-380	0	0	0	0	0	0	0	0	0	0	0	0	512	609	229	-380
0013	373	29	86	58	0	0	0	0	0	0	0	0	0	0	0	0	373	29	86	58
0014	1,583	1,092	911	-181	0	0	0	0	0	0	0	0	0	0	0	0	1,583	1,092	911	-181
0015	68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	68	0	0	0
Subtotal: PS	10,744	7,016	5,903	-1,113	0	0	0	0	0	0	0	0	0	0	0	0	10,744	7,016	5,903	-1,113
0020	87	115	123	8	0	20	100	80	0	0	0	0	0	0	0	0	87	135	223	88
0030	0	0	105	105	0	0	0	0	0	0	0	0	0	0	0	0	0	0	105	105
0031	1,375	1,337	1,471	134	0	0	0	0	0	0	0	0	0	0	0	0	1,375	1,337	1,471	134
0032	2,840	2,840	3,926	1,086	0	0	0	0	0	0	0	0	0	0	0	0	2,840	2,840	3,926	1,086
0034	174	167	1,789	1,622	0	0	0	0	0	0	0	0	0	0	0	0	174	167	1,789	1,622
0035	0	0	22	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	22
0040	757	1,762	2,516	754	470	695	1,095	400	0	0	0	0	10	0	0	0	1,237	2,457	3,611	1,154
0041	557	553	841	288	153	1,564	730	-834	0	0	0	0	2	0	0	0	712	2,117	1,571	-546
0070	462	151	211	60	580	854	754	-100	0	0	0	0	-9	0	0	0	1,033	1,005	965	-40
Subtotal: NPS	6,252	6,925	11,005	4,080	1,203	3,133	2,679	-454	0	0	0	0	3	0	0	0	7,458	10,058	13,684	3,626
Total 1000	16,996	13,941	16,908	2,967	1,203	3,133	2,679	-454	0	0	0	0	3	0	0	0	18,202	17,074	19,587	2,513

100F Dmh Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	1,127	1,169	1,225	56	0	0	0	0	0	0	0	0	0	0	0	0	1,127	1,169	1,225	56
0013	16	26	8	-19	0	0	0	0	0	0	0	0	0	0	0	0	16	26	8	-19
0014	218	220	228	7	0	0	0	0	0	0	0	0	0	0	0	0	218	220	228	7

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100F Dmh Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0015	2	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	2	4	4	0
Subtotal: PS	1,363	1,419	1,464	44	0	0	0	0	0	0	0	0	0	0	0	0	1,363	1,419	1,464	44
0020	20	18	17	-1	0	0	0	0	0	0	0	0	0	0	0	0	20	18	17	-1
0040	7	30	29	-1	0	0	0	0	0	0	0	0	0	0	0	0	7	30	29	-1
0041	165	145	101	-44	0	0	0	0	0	0	0	0	0	0	0	0	165	145	101	-44
0070	15	16	16	0	0	0	0	0	0	0	0	0	0	0	0	0	15	16	16	0
Subtotal: NPS	207	209	163	-46	0	0	0	0	0	0	0	0	0	0	0	0	207	209	163	-46
Total 100F	1,570	1,628	1,627	-1	0	0	0	0	0	0	0	0	0	0	0	0	1,570	1,628	1,627	-1

1800 Mental Health Authority

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	11,994	13,984	17,057	3,073	1,367	0	634	634	0	0	0	0	44	1,534	2,406	872	13,405	15,518	20,096	4,578
0012	1,177	1,039	1,733	694	938	357	256	-101	0	0	0	0	0	0	96	96	2,115	1,396	2,086	689
0013	421	314	1,264	950	219	0	0	0	0	0	0	0	0	0	0	0	641	314	1,264	950
0014	2,347	2,786	3,487	701	435	66	157	91	0	0	0	0	6	284	464	180	2,788	3,136	4,109	973
0015	212	317	317	0	220	0	0	0	0	0	0	0	0	72	72	0	432	389	389	0
Subtotal: PS	16,151	18,441	23,859	5,418	3,180	423	1,047	624	0	0	0	0	50	1,890	3,038	1,149	19,381	20,754	27,944	7,190
0020	242	362	3,557	3,195	66	63	68	5	0	0	0	0	0	25	25	0	307	450	3,650	3,200
0030	26	52	68	16	0	0	0	0	0	0	0	0	0	0	0	0	26	52	68	16
0031	0	9	0	-9	2	0	0	0	0	0	0	0	0	0	0	0	2	9	0	-9
0032	0	45	0	-45	0	0	0	0	0	0	0	0	0	0	0	0	0	45	0	-45
0033	3	4	21	18	0	0	0	0	0	0	0	0	0	0	0	0	3	4	21	18
0034	448	405	698	293	0	0	0	0	0	0	0	0	0	0	0	0	448	405	698	293
0035	0	20	44	23	0	0	0	0	0	0	0	0	0	0	0	0	0	20	44	23
0040	2,300	1,827	1,786	-40	749	760	355	-406	0	0	0	0	0	0	0	0	3,049	2,587	2,141	-446
0041	2,946	12,460	31,690	19,230	834	1,006	2,270	1,264	0	0	0	0	-86	346	346	0	3,694	13,812	34,306	20,495
0050	0	0	121	121	15	13	13	0	0	0	0	0	0	0	0	0	15	13	134	121
0070	48	66	66	0	24	30	3	-28	0	0	0	0	0	0	0	0	72	96	68	-28
Subtotal: NPS	6,013	15,249	38,052	22,803	1,689	1,873	2,709	836	0	0	0	0	-86	371	371	0	7,616	17,493	41,132	23,639
Total 1800	22,164	33,689	61,911	28,221	4,869	2,296	3,756	1,459	0	0	0	0	-36	2,261	3,409	1,149	26,997	38,246	69,076	30,829

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2800 Community Services Agency

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	14,367	16,482	990	-15,492	0	0	0	0	0	0	0	0	2,594	4,447	0	-4,447	16,961	20,929	990	-19,938
0012	999	795	184	-612	0	0	0	0	0	0	0	0	98	83	0	-83	1,097	879	184	-695
0013	1,067	779	2,000	1,221	0	0	0	0	0	0	0	0	484	0	0	0	1,551	779	2,000	1,221
0014	2,701	3,186	218	-2,968	0	0	0	0	0	0	0	0	619	839	0	-839	3,320	4,025	218	-3,807
0015	272	150	0	-150	0	0	0	0	0	0	0	0	48	0	0	0	320	150	0	-150
Subtotal: PS	19,406	21,392	3,391	-18,001	0	0	0	0	0	0	0	0	3,844	5,369	0	-5,369	23,250	26,761	3,391	-23,369
0020	3,287	3,824	10	-3,814	0	0	0	0	0	0	0	0	0	0	0	0	3,287	3,824	10	-3,814
0030	227	419	0	-419	0	0	0	0	0	0	0	0	0	0	0	0	227	419	0	-419
0031	355	284	0	-284	0	0	0	0	0	0	0	0	0	0	0	0	355	284	0	-284
0032	1,573	1,537	0	-1,537	0	0	0	0	0	0	0	0	0	0	0	0	1,573	1,537	0	-1,537
0034	1,163	1,225	0	-1,225	0	0	0	0	0	0	0	0	0	0	0	0	1,163	1,225	0	-1,225
0040	378	939	14	-925	0	0	0	0	0	0	0	0	0	0	0	0	378	939	14	-925
0041	1,975	1,133	0	-1,133	0	0	0	0	0	0	0	0	43	0	0	0	2,018	1,133	0	-1,133
0070	249	175	0	-175	0	0	0	0	0	0	0	0	0	0	0	0	249	175	0	-175
0091	492	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	492	0	0	0
Subtotal: NPS	9,699	9,535	24	-9,511	0	0	0	0	0	0	0	0	43	0	0	0	9,742	9,535	24	-9,511
Total 2800	29,105	30,927	3,415	-27,512	0	0	0	0	0	0	0	0	3,887	5,369	0	-5,369	32,992	36,296	3,415	-32,881

3800 Saint Elizabeth'S Hospital

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	43,423	51,682	50,836	-846	0	0	0	0	0	0	0	0	0	0	0	0	43,423	51,682	50,836	-846
0012	4,551	4,308	5,494	1,186	43	42	0	-42	0	0	0	0	0	0	0	0	4,595	4,351	5,494	1,144
0013	4,839	2,272	2,285	13	3	0	0	0	0	0	0	0	0	0	0	0	4,842	2,272	2,285	13
0014	10,229	10,551	10,251	-300	7	8	0	-8	0	0	0	0	0	0	0	0	10,236	10,559	10,251	-308
0015	6,816	1,985	2,908	923	0	0	0	0	0	0	0	0	0	0	0	0	6,816	1,985	2,908	923
0099	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	69,860	70,797	71,773	976	53	50	0	-50	0	0	0	0	0	0	0	0	69,912	70,848	71,773	926
0020	5,694	5,887	4,916	-971	12	4	0	-4	8	0	27	27	3,050	0	0	0	8,764	5,891	4,943	-948
0030	9,090	8,635	11,071	2,436	0	0	0	0	0	0	0	0	0	0	0	0	9,090	8,635	11,071	2,436
0034	2,020	1,846	1,706	-140	0	0	0	0	0	0	0	0	0	0	0	0	2,020	1,846	1,706	-140
0040	4,028	3,739	2,757	-982	68	61	0	-61	6	0	13	13	11	0	0	0	4,112	3,800	2,769	-1,031
0041	4,933	2,518	1,579	-939	0	0	0	0	5	0	34	34	1,020	1,651	800	-851	5,958	4,169	2,413	-1,756

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3800 Saint Elizabeth'S Hospital

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0050	0	0	0	0	7	11	0	-11	0	0	0	0	0	0	0	0	7	11	0	-11
0070	438	137	132	-5	18	9	0	-9	0	0	44	44	0	0	0	0	456	147	176	30
0091	147	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	147	0	0	0
Subtotal: NPS	26,350	22,762	22,162	-600	105	86	0	-86	18	0	117	117	4,081	1,651	800	-851	30,554	24,499	23,079	-1,420
Total 3800	96,210	93,559	93,935	376	158	136	0	-136	18	0	117	117	4,081	1,651	800	-851	100,466	95,347	94,852	-494

5000 Direct Community Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0041	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: NPS	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Total 5000	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0

7000 Active Treatment

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0041	-588	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-588	0	0	0
0091	-50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-50	0	0	0
Subtotal: NPS	-639	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-639	0	0	0
Total 7000	-639	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-639	0	0	0

7800 Community Contract Providers

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0041	22,854	17,852	0	-17,852	0	0	0	0	0	0	0	0	5,251	0	0	0	28,105	17,852	0	-17,852
0050	21,461	22,043	18,019	-4,024	0	0	0	0	0	0	0	0	2,238	0	0	0	23,698	22,043	18,019	-4,024
0091	492	0	0	0	0	0	0	0	0	0	0	0	-492	0	0	0	0	0	0	0
Subtotal: NPS	44,806	39,895	18,019	-21,876	0	0	0	0	0	0	0	0	6,997	0	0	0	51,803	39,895	18,019	-21,876
Total 7800	44,806	39,895	18,019	-21,876	0	0	0	0	0	0	0	0	6,997	0	0	0	51,803	39,895	18,019	-21,876

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9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0041	0	0	0	0	-2,358	0	0	0	-1,817	0	0	0	0	0	0	0	-4,175	0	0	0
Subtotal: NPS	0	0	0	0	-2,358	0	0	0	-1,817	0	0	0	0	0	0	0	-4,175	0	0	0
Total 9960	0	0	0	0	-2,358	0	0	0	-1,817	0	0	0	0	0	0	0	-4,175	0	0	0

SE00 St. Elizabeths Hospital

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0041	0	0	0	0	428	0	0	0	-2,015	0	0	0	0	0	0	0	-1,587	0	0	0
Subtotal: NPS	0	0	0	0	428	0	0	0	-2,015	0	0	0	0	0	0	0	-1,587	0	0	0
Total SE00	0	0	0	0	428	0	0	0	-2,015	0	0	0	0	0	0	0	-1,587	0	0	0
Total Budget	210,216	213,640	195,815	-17,825	4,298	5,566	6,435	869	-4,543	0	117	117	14,932	9,280	4,209	-5,071	224,903	228,486	206,576	-21,910

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RM0 Department of Mental Health

0001 Default																
Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 0001	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	8,208	5,286	4,677	-609	0	0	0	0	0	0	0	0	8,208	5,286	4,677	-609
0012	512	609	229	-380	0	0	0	0	0	0	0	0	512	609	229	-380
0013	373	29	86	58	0	0	0	0	0	0	0	0	373	29	86	58
0014	1,583	1,092	911	-181	0	0	0	0	0	0	0	0	1,583	1,092	911	-181
0015	68	0	0	0	0	0	0	0	0	0	0	0	68	0	0	0
Subtotal: PS	10,744	7,016	5,903	-1,113	0	0	0	0	0	0	0	0	10,744	7,016	5,903	-1,113
0020	87	115	123	8	0	0	0	0	0	0	0	0	87	115	123	8
0030	0	0	105	105	0	0	0	0	0	0	0	0	0	0	105	105
0031	1,375	1,337	1,471	134	0	0	0	0	0	0	0	0	1,375	1,337	1,471	134
0032	2,840	2,840	3,926	1,086	0	0	0	0	0	0	0	0	2,840	2,840	3,926	1,086
0034	174	167	1,789	1,622	0	0	0	0	0	0	0	0	174	167	1,789	1,622
0035	0	0	22	22	0	0	0	0	0	0	0	0	0	0	22	22
0040	757	1,762	2,516	754	0	0	0	0	0	0	0	0	757	1,762	2,516	754
0041	557	553	841	288	0	0	0	0	0	0	0	0	557	553	841	288
0070	462	151	211	60	0	0	0	0	0	0	0	0	462	151	211	60
Subtotal: NPS	6,252	6,925	11,005	4,080	0	0	0	0	0	0	0	0	6,252	6,925	11,005	4,080
Total: 1000	16,996	13,941	16,908	2,967	0	0	0	0	0	0	0	0	16,996	13,941	16,908	2,967

100F Dmh Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	1,127	1,169	1,225	56	0	0	0	0	0	0	0	0	1,127	1,169	1,225	56
0013	16	26	8	-19	0	0	0	0	0	0	0	0	16	26	8	-19
0014	218	220	228	7	0	0	0	0	0	0	0	0	218	220	228	7

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**Program Summary by
Comptroller Source Group**

Schedule
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100F Dmh Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0015	2	4	4	0	0	0	0	0	0	0	0	0	2	4	4	0
Subtotal: PS	1,363	1,419	1,464	44	0	0	0	0	0	0	0	0	1,363	1,419	1,464	44
0020	20	18	17	-1	0	0	0	0	0	0	0	0	20	18	17	-1
0040	7	30	29	-1	0	0	0	0	0	0	0	0	7	30	29	-1
0041	165	145	101	-44	0	0	0	0	0	0	0	0	165	145	101	-44
0070	15	16	16	0	0	0	0	0	0	0	0	0	15	16	16	0
Subtotal: NPS	207	209	163	-46	0	0	0	0	0	0	0	0	207	209	163	-46
Total: 100F	1,570	1,628	1,627	-1	0	0	0	0	0	0	0	0	1,570	1,628	1,627	-1

1800 Mental Health Authority

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	11,994	13,984	17,057	3,073	0	0	0	0	0	0	0	0	11,994	13,984	17,057	3,073
0012	1,177	1,039	1,733	694	0	0	0	0	0	0	0	0	1,177	1,039	1,733	694
0013	421	314	1,264	950	0	0	0	0	0	0	0	0	421	314	1,264	950
0014	2,347	2,786	3,487	701	0	0	0	0	0	0	0	0	2,347	2,786	3,487	701
0015	212	317	317	0	0	0	0	0	0	0	0	0	212	317	317	0
Subtotal: PS	16,151	18,441	23,859	5,418	0	0	0	0	0	0	0	0	16,151	18,441	23,859	5,418
0020	242	362	3,557	3,195	0	0	0	0	0	0	0	0	242	362	3,557	3,195
0030	26	52	68	16	0	0	0	0	0	0	0	0	26	52	68	16
0031	0	9	0	-9	0	0	0	0	0	0	0	0	0	9	0	-9
0032	0	45	0	-45	0	0	0	0	0	0	0	0	0	45	0	-45
0033	3	4	21	18	0	0	0	0	0	0	0	0	3	4	21	18
0034	448	405	698	293	0	0	0	0	0	0	0	0	448	405	698	293
0035	0	20	44	23	0	0	0	0	0	0	0	0	0	20	44	23
0040	2,300	1,827	1,786	-40	0	0	0	0	0	0	0	0	2,300	1,827	1,786	-40
0041	2,946	12,460	31,290	18,830	0	0	0	0	0	0	400	400	2,946	12,460	31,690	19,230
0050	0	0	121	121	0	0	0	0	0	0	0	0	0	0	121	121
0070	48	66	66	0	0	0	0	0	0	0	0	0	48	66	66	0
Subtotal: NPS	6,013	15,249	37,652	22,403	0	0	0	0	0	0	400	400	6,013	15,249	38,052	22,803
Total: 1800	22,164	33,689	61,511	27,821	0	0	0	0	0	0	400	400	22,164	33,689	61,911	28,221

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**Program Summary by
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2800 Community Services Agency

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	14,367	16,482	990	-15,492	0	0	0	0	0	0	0	0	14,367	16,482	990	-15,492
0012	999	795	184	-612	0	0	0	0	0	0	0	0	999	795	184	-612
0013	1,067	779	2,000	1,221	0	0	0	0	0	0	0	0	1,067	779	2,000	1,221
0014	2,701	3,186	218	-2,968	0	0	0	0	0	0	0	0	2,701	3,186	218	-2,968
0015	272	150	0	-150	0	0	0	0	0	0	0	0	272	150	0	-150
Subtotal: PS	19,406	21,392	3,391	-18,001	0	0	0	0	0	0	0	0	19,406	21,392	3,391	-18,001
0020	3,287	3,824	10	-3,814	0	0	0	0	0	0	0	0	3,287	3,824	10	-3,814
0030	227	419	0	-419	0	0	0	0	0	0	0	0	227	419	0	-419
0031	355	284	0	-284	0	0	0	0	0	0	0	0	355	284	0	-284
0032	1,573	1,537	0	-1,537	0	0	0	0	0	0	0	0	1,573	1,537	0	-1,537
0034	1,163	1,225	0	-1,225	0	0	0	0	0	0	0	0	1,163	1,225	0	-1,225
0040	378	939	14	-925	0	0	0	0	0	0	0	0	378	939	14	-925
0041	1,975	1,133	0	-1,133	0	0	0	0	0	0	0	0	1,975	1,133	0	-1,133
0070	249	175	0	-175	0	0	0	0	0	0	0	0	249	175	0	-175
0091	492	0	0	0	0	0	0	0	0	0	0	0	492	0	0	0
Subtotal: NPS	9,699	9,535	24	-9,511	0	0	0	0	0	0	0	0	9,699	9,535	24	-9,511
Total: 2800	29,105	30,927	3,415	-27,512	0	0	0	0	0	0	0	0	29,105	30,927	3,415	-27,512

3800 Saint Elizabeth'S Hospital

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	41,974	49,772	48,906	-866	0	0	0	0	1,449	1,910	1,930	20	43,423	51,682	50,836	-846
0012	4,541	4,308	5,436	1,128	0	0	0	0	11	0	58	58	4,551	4,308	5,494	1,186
0013	4,719	2,272	2,272	0	0	0	0	0	120	0	13	13	4,839	2,272	2,285	13
0014	9,923	10,193	9,882	-311	0	0	0	0	306	358	369	11	10,229	10,551	10,251	-300
0015	6,497	1,985	2,810	825	0	0	0	0	319	0	98	98	6,816	1,985	2,908	923
0099	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	67,655	68,529	69,305	776	0	0	0	0	2,205	2,268	2,468	200	69,860	70,797	71,773	976
0020	5,493	5,667	4,719	-948	0	0	0	0	201	220	197	-23	5,694	5,887	4,916	-971
0030	9,090	8,635	11,071	2,436	0	0	0	0	0	0	0	0	9,090	8,635	11,071	2,436
0034	2,020	1,846	1,706	-140	0	0	0	0	0	0	0	0	2,020	1,846	1,706	-140
0040	3,527	3,199	2,279	-921	0	0	0	0	501	539	478	-61	4,028	3,739	2,757	-982
0041	4,171	1,747	703	-1,044	0	0	0	0	763	771	876	105	4,933	2,518	1,579	-939

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**Program Summary by
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3800 Saint Elizabeth'S Hospital

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	438	127	127	0	0	0	0	0	0	10	5	-5	438	137	132	-5
0091	588	0	0	0	0	0	0	0	-442	0	0	0	147	0	0	0
Subtotal: NPS	25,327	21,222	20,606	-616	0	0	0	0	1,023	1,540	1,556	16	26,350	22,762	22,162	-600
Total: 3800	92,982	89,751	89,911	160	0	0	0	0	3,228	3,808	4,024	216	96,210	93,559	93,935	376

5000 Direct Community Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0041	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: NPS	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Total: 5000	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0

7000 Active Treatment

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0041	0	0	0	0	0	0	0	0	-588	0	0	0	-588	0	0	0
0091	0	0	0	0	0	0	0	0	-50	0	0	0	-50	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	-639	0	0	0	-639	0	0	0
Total: 7000	0	0	0	0	0	0	0	0	-639	0	0	0	-639	0	0	0

7800 Community Contract Providers

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0041	22,854	17,852	0	-17,852	0	0	0	0	0	0	0	0	22,854	17,852	0	-17,852
0050	21,461	22,043	18,019	-4,024	0	0	0	0	0	0	0	0	21,461	22,043	18,019	-4,024
0091	492	0	0	0	0	0	0	0	0	0	0	0	492	0	0	0
Subtotal: NPS	44,806	39,895	18,019	-21,876	0	0	0	0	0	0	0	0	44,806	39,895	18,019	-21,876
Total: 7800	44,806	39,895	18,019	-21,876	0	0	0	0	0	0	0	0	44,806	39,895	18,019	-21,876

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**Program Summary by
Comptroller Source Group**

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9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
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

SE00 St. Elizabeths Hospital

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
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: SE00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	207,627	209,832	191,390	-18,441	0	0	0	0	2,589	3,808	4,424	616	210,216	213,640	195,815	-17,825

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**Agency Summary by
Comptroller Source Group**

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RMO Department of Mental Health

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	79,119	88,604	74,785	-13,818	1,367	0	634	634	0	0	0	0	2,638	5,981	2,406	-3,575	83,124	94,584	77,825	-16,760
0012	7,239	6,752	7,640	888	981	399	256	-143	0	0	0	0	98	83	96	13	8,318	7,234	7,993	758
0013	6,717	3,420	5,643	2,223	222	0	0	0	0	0	0	0	484	0	0	0	7,423	3,420	5,643	2,223
0014	17,078	17,835	15,094	-2,741	442	74	157	83	0	0	0	0	625	1,123	464	-659	18,145	19,032	15,716	-3,316
0015	7,370	2,455	3,228	773	220	0	0	0	0	0	0	0	48	72	72	0	7,638	2,527	3,300	773
0099	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	117,524	119,066	106,391	-12,675	3,232	473	1,047	573	0	0	0	0	3,894	7,258	3,038	-4,220	124,650	126,798	110,476	-16,322
0020	9,329	10,205	8,624	-1,582	78	88	168	80	8	0	27	27	3,050	25	25	0	12,465	10,318	8,844	-1,474
0030	9,344	9,106	11,244	2,138	0	0	0	0	0	0	0	0	0	0	0	0	9,344	9,106	11,244	2,138
0031	1,730	1,630	1,471	-159	2	0	0	0	0	0	0	0	0	0	0	0	1,732	1,630	1,471	-159
0032	4,413	4,422	3,926	-495	0	0	0	0	0	0	0	0	0	0	0	0	4,413	4,422	3,926	-495
0033	3	4	21	18	0	0	0	0	0	0	0	0	0	0	0	0	3	4	21	18
0034	3,805	3,643	4,193	550	0	0	0	0	0	0	0	0	0	0	0	0	3,805	3,643	4,193	550
0035	0	20	66	46	0	0	0	0	0	0	0	0	0	0	0	0	0	20	66	46
0040	7,470	8,296	7,102	-1,194	1,287	1,517	1,450	-67	6	0	13	13	21	0	0	0	8,783	9,813	8,564	-1,249
0041	32,846	34,660	34,211	-449	-944	2,570	3,000	430	-4,556	0	34	34	6,230	1,997	1,146	-851	33,576	39,227	38,391	-836
0050	21,461	22,043	18,140	-3,903	22	25	13	-11	0	0	0	0	2,238	0	0	0	23,720	22,068	18,154	-3,914
0070	1,212	545	425	-120	622	893	757	-137	0	0	44	44	-9	0	0	0	1,825	1,438	1,225	-212
0091	1,080	0	0	0	0	0	0	0	0	0	0	0	-492	0	0	0	588	0	0	0
Subtotal: NPS	92,692	94,574	89,424	-5,150	1,066	5,092	5,388	296	-4,543	0	117	117	11,038	2,022	1,171	-851	100,253	101,688	96,100	-5,588
Total Budget	210,216	213,640	195,815	-17,825	4,298	5,566	6,435	869	-4,543	0	117	117	14,932	9,280	4,209	-5,071	224,903	228,486	206,576	-21,910

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	1,230	1,413	1,163	-250	19	0	9	9	0	0	0	0	53	90	31	-59	1,302	1,503	1,204	-299
0012	104	117	115	-2	13	6	4	-2	0	0	0	0	2	1	2	1	119	124	121	-4
Total FTEs	1,335	1,530	1,278	-252	32	6	13	7	0	0	0	0	55	91	33	-58	1,421	1,627	1,324	-303

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**Agency Summary by
Comptroller Source Group**

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RM0 Department of Mental Health

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	77,670	86,694	72,855	-13,838	0	0	0	0	1,449	1,910	1,930	20	79,119	88,604	74,785	-13,818
0012	7,229	6,752	7,582	830	0	0	0	0	11	0	58	58	7,239	6,752	7,640	888
0013	6,596	3,420	5,630	2,210	0	0	0	0	120	0	13	13	6,717	3,420	5,643	2,223
0014	16,772	17,477	14,725	-2,752	0	0	0	0	306	358	369	11	17,078	17,835	15,094	-2,741
0015	7,051	2,455	3,130	675	0	0	0	0	319	0	98	98	7,370	2,455	3,228	773
0099	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	115,319	116,798	103,923	-12,875	0	0	0	0	2,205	2,268	2,468	200	117,524	119,066	106,391	-12,675
0020	9,128	9,986	8,427	-1,559	0	0	0	0	201	220	197	-23	9,329	10,205	8,624	-1,582
0030	9,344	9,106	11,244	2,138	0	0	0	0	0	0	0	0	9,344	9,106	11,244	2,138
0031	1,730	1,630	1,471	-159	0	0	0	0	0	0	0	0	1,730	1,630	1,471	-159
0032	4,413	4,422	3,926	-495	0	0	0	0	0	0	0	0	4,413	4,422	3,926	-495
0033	3	4	21	18	0	0	0	0	0	0	0	0	3	4	21	18
0034	3,805	3,643	4,193	550	0	0	0	0	0	0	0	0	3,805	3,643	4,193	550
0035	0	20	66	46	0	0	0	0	0	0	0	0	0	20	66	46
0040	6,969	7,757	6,624	-1,133	0	0	0	0	501	539	478	-61	7,470	8,296	7,102	-1,194
0041	32,671	33,889	32,935	-954	0	0	0	0	174	771	1,276	505	32,846	34,660	34,211	-449
0050	21,461	22,043	18,140	-3,903	0	0	0	0	0	0	0	0	21,461	22,043	18,140	-3,903
0070	1,212	535	420	-115	0	0	0	0	0	10	5	-5	1,212	545	425	-120
0091	1,573	0	0	0	0	0	0	0	-492	0	0	0	1,080	0	0	0
Subtotal: NPS	92,307	93,034	87,468	-5,566	0	0	0	0	384	1,540	1,956	416	92,692	94,574	89,424	-5,150
Total Budget	207,627	209,832	191,390	-18,441	0	0	0	0	2,589	3,808	4,424	616	210,216	213,640	195,815	-17,825

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	1.196	1.376	1.127	-249	0	0	0	0	34	37	36	-1	1,230	1,413	1,163	-250
0012	104	117	114	-3	0	0	0	0	0	0	1	1	104	117	115	-2
Total FTEs	1,300	1,493	1,241	-252	0	0	0	0	34	37	37	0	1,335	1,530	1,278	-252

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

RM0 Department of Mental Health

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$191,390	1240.97
Subtotal: Local Fund				\$191,390	1240.97
Special Purpose Revenue Funds					
		0610	Dmh Federal Beneficiary Reimbursement	\$2,468	37.00
		0640	Dmh Medicare & 3rd Party Reimbursement	\$1,956	0
Subtotal: Special Purpose Revenue Funds				\$4,424	37.00
Subtotal: General Fund				\$195,815	1277.97
Federal Resources					
Federal Grant Fund					
		01MHCO	Cosig	\$100	0
		01MHPH	Path-Prevention From Homelessness	\$300	3.00
		01MHSD	State Data Infrastructure Grant	\$142	1.00
		02MHBG	State Mental Health Block Grant	\$680	0
Subtotal: Federal Grant Fund				\$1,222	4.00
Federal Medicaid Payments					
		8250	Federal Medicaid Payments	\$5,213	9.40
Subtotal: Federal Medicaid Payments				\$5,213	9.40
Subtotal: Federal Resources				\$6,435	13.40
Private Funds					
Private Grant Fund					
		69SERU	Ross Univ School Of Medicine	\$117	0
Subtotal: Private Grant Fund				\$117	0

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(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

RM0 Department of Mental Health

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Subtotal: Private Funds				\$117	0
Intra-District Funds					
Intradistrict Funds					
		0799	Federal Medicaid Transfer	\$4,209	33.00
Subtotal: Intradistrict Funds				\$4,209	33.00
Subtotal: Intra-District Funds				\$4,209	33.00
Total: Department of Mental Health				\$206,576	1324.37

**FY 2010 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Department of Health <i>Name</i>	HCO <i>Code</i>	FY 2008 Actual	FY 2009 Approved	FY 2010 Request	Change from 2009	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
DHD-DUMMY PROGRAM	0001	-1,817	0	0	0	0	0	0	0	0	0
Subtotal: DHD-DUMMY PROGRAM		-1,817	0	0	0	0	0	0	0	0	0
AGENCY MANAGEMENT SUPPORT	1000										
PERSONNEL	1010	1,114	798	1,084	286	505	0	505	579	0	0
LABOR MANAGEMENT	1017	160	95	111	16	111	0	111	0	0	0
CONTRACTING AND PROCUREMENT	1020	553	1,572	1,209	-363	688	0	688	521	0	0
PROPERTY MANAGEMENT	1030	7,325	3,837	15,041	11,204	14,628	0	14,628	413	0	0
INFORMATION TECHNOLOGY	1040	811	437	951	515	555	0	555	396	0	0
RISK MANAGEMENT	1055	120	105	126	21	0	0	0	126	0	0
LEGAL	1060	487	45	98	52	0	0	0	98	0	0
FLEET	1070	0	4	0	-4	0	0	0	0	0	0
COMMUNICATIONS	1080	808	369	316	-53	206	0	206	110	0	0
CUSTOMER SERVICE	1085	798	231	400	169	273	0	273	127	0	0
LANGUAGE ACCESS	1087	0	158	0	-158	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	2,627	1,037	2,132	1,095	1,123	0	1,123	1,009	0	0
Subtotal: AGENCY MANAGEMENT SUPPORT		14,803	8,686	21,467	12,781	18,088	0	18,088	3,379	0	0
AGENCY FINANCIAL OPERATIONS	100F										
AGENCY FISCAL OFFICER OPERATIONS	110F	1,339	748	808	60	126	0	126	682	0	0
ACCOUNTING OPERATIONS	120F	1,479	1,071	1,195	123	253	0	253	942	0	0
ACFO	130F	707	767	528	-239	151	0	151	377	0	0
AGENCY FISCAL OFFICER	140F	290	436	406	-29	253	0	253	154	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		3,815	3,022	2,937	-85	783	0	783	2,154	0	0
ADDICTION PREVENTION & RECOVERY ADMIN	2000										
IMPLEMENTATION OF DRUG TREATMENT CH	2070	14,759	12,865	15,636	2,771	15,436	200	15,636	0	0	0
QUALITY IMPROVEMENT	2080	1,095	1,143	1,046	-97	134	0	134	702	0	210
CERTIFICATION & REGULATION SERVICES	2090	890	936	1,031	95	1,031	0	1,031	0	0	0
APRA SUPPORT SERVICES	2100	5,358	6,574	2,377	-4,197	1,237	325	1,563	814	0	0
INTAKE ASSESSMENT & REFERRAL	2200	2,247	2,460	1,566	-894	805	0	805	761	0	0
ACUTE DETOX & RESIDENTIAL TREATMENT	2300	6,024	5,318	3,457	-1,861	1,189	0	1,189	867	0	1,400
PREVENTION & YOUTH TREATMENT SERVIC	2400	7,513	7,575	3,313	-4,263	1,197	0	1,197	1,616	0	500
ADULT TREATMENT SERVICE	2510	6,485	7,071	6,206	-864	1,490	0	1,490	4,716	0	0
WOMEN'S SERVICES	2600	727	958	603	-354	274	0	274	330	0	0

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**Program Summary by
Activity**

Schedule
30-PBB

Department of Health <i>Name</i>	HCO <i>Code</i>	FY 2008 Actual	FY 2009 Approved	FY 2010 Request	Change from 2009	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
SPECIAL POPULATIONS	2700	417	1,746	1,415	-331	1,072	0	1,072	343	0	0
Subtotal: ADDICTION PREVENTION & RECOVERY ADMIN		45,515	46,646	36,651	-9,995	23,865	525	24,390	10,150	0	2,110
EMERGENCY HEALTH AND MED SERVICES ADMIN	2500										
OFFICE EMERGENCY HEALTH & MED SERVIC	2060	5,998	5,762	5,922	160	505	59	564	5,359	0	0
PUBLIC HEALTH LABORATORY	2548	3,436	3,226	2,820	-406	1,051	32	1,084	1,736	0	0
Subtotal: EMERGENCY HEALTH AND MED SERVICES ADMIN		9,434	8,988	8,742	-246	1,556	91	1,647	7,095	0	0
HIV/AIDS ADMINISTRATION	3000										
HIV/AIDS SUPPORT SERVICES	3010	11,669	9,712	6,501	-3,211	2,195	0	2,195	4,306	0	0
HIV/AIDS POLICY AND PLANNING	3015	1,295	0	1,920	1,920	1,398	0	1,398	522	0	0
HIV HEALTH & SUPPORT SERVICES	3020	37,173	39,778	30,330	-9,447	624	0	624	29,706	0	0
HIV/AIDS DATA AND RESEARCH	3030	2,115	1,310	2,784	1,474	913	0	913	1,871	0	0
PREVENTION AND INTERVENTION SERVICES	3040	7,539	5,536	9,613	4,078	3,888	0	3,888	5,726	0	0
COMMUNICABLE DISEASE	3052	0	4,549	4,929	379	1,989	0	1,989	2,689	0	250
DRUG ASSISTANCE PROGRAM (ADAP)	3060	18,958	16,712	12,399	-4,312	0	0	0	12,399	0	0
GRANTS AND CONTRACTS MANAGEMENT	3070	1,235	1,905	1,516	-388	159	0	159	1,357	0	0
HIV/AIDS HOUSING AND SUPPORTIVE SERVI	3090	13,088	14,644	15,052	408	0	0	0	15,052	0	0
Subtotal: HIV/AIDS ADMINISTRATION		93,072	94,145	85,045	-9,100	11,166	0	11,166	73,629	0	250
ENVIRONMENTAL HEALTH ADMINISTRATION	4000										
ENVIRONMENTAL QUALITY	4060	-268	0	0	0	0	0	0	0	0	0
Subtotal: ENVIRONMENTAL HEALTH ADMINISTRATION		-268	0	0	0	0	0	0	0	0	0
HEALTH CARE REGULATION & LICENSING ADMIN	4500										
COMMUNITY HYGIENE	4070	6,640	7,172	6,373	-799	4,815	1,476	6,291	5	0	78
RADIATION PROGRAM	4080	224	513	329	-183	174	155	329	0	0	0
HEALTH REGULATION ADMINISTRATION	4090	7,079	8,002	6,699	-1,303	2,489	1,618	4,107	2,593	0	0
HEALTH PROFESSIONAL LICENSE ADMIN	4200	4,442	5,216	5,471	254	0	5,471	5,471	0	0	0
HCRLA SUPPORT SERVICES	4510	579	214	504	290	0	471	471	32	0	0
Subtotal: HEALTH CARE REGULATION & LICENSING ADMIN		18,964	21,118	19,377	-1,741	7,479	9,191	16,669	2,630	0	78
PRIMARY CARE & PREVENTION ADMINISTRATION	5000										
PUBLIC HEALTH LABORATORY	4880	8	0	0	0	0	0	0	0	0	0
COMMUNICABLE DISEASE	5020	3,752	0	0	0	0	0	0	0	0	0
CANCER HEALTH CARE	5030	8,679	0	0	0	0	0	0	0	0	0
EPIDEMIOLOGY & HEALTH RISK ASSESSMEN	5040	1,538	0	0	0	0	0	0	0	0	0

**FY 2010 Proposed Budget
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**Program Summary by
Activity**

Schedule
30-PBB

Department of Health <i>Name</i>	HCO <i>Code</i>	FY 2008 Actual	FY 2009 Approved	FY 2010 Request	Change from 2009	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
PCPA SUPPORT SERVICES	5100	9,751	0	0	0	0	0	0	0	0	0
PHARMACEUTICAL PROCUREMENT & DISTR	5200	553	0	0	0	0	0	0	0	0	0
PRIMARY CARE	5300	-133	0	0	0	0	0	0	0	0	0
Subtotal: PRIMARY CARE & PREVENTION ADMINISTRATION		24,149	0	0	0	0	0	0	0	0	0
MEDICAL ASSISTANCE ADMINISTRATION	6000										
MEDICAID REV	6150	148	0	0	0	0	0	0	0	0	0
MAA SUPPORT SERVICES	6200	94,325	0	0	0	0	0	0	0	0	0
PROGRAM INTEGRITY	6210	1,955	0	0	0	0	0	0	0	0	0
QUALITY MANAGEMENT	6220	1,818	0	0	0	0	0	0	0	0	0
CHILDREN & FAMILIES	6230	103,495	0	0	0	0	0	0	0	0	0
MANAGED CARE	6240	337,911	0	0	0	0	0	0	0	0	0
DISABILITIES & AGING	6250	911,221	0	0	0	0	0	0	0	0	0
PROGRAM OPERATIONS	6260	27,146	0	0	0	0	0	0	0	0	0
DC PUBLIC SCHOOLS	6310	17,736	0	0	0	0	0	0	0	0	0
DC CHARTERED SCHOOLS	6315	89	0	0	0	0	0	0	0	0	0
MENTAL HEALTH	6320	11,586	0	0	0	0	0	0	0	0	0
CHILD & FAMILY SERVICES	6340	-14,862	0	0	0	0	0	0	0	0	0
FIRE AND EMS SERVICES	6350	3,693	0	0	0	0	0	0	0	0	0
Subtotal: MEDICAL ASSISTANCE ADMINISTRATION		1,496,263	0	0	0	0	0	0	0	0	0
HEALTH CARE SAFETY NET ADMIN	6500										
HEALTH CARE SAFETY NET OVERSIGHT	6510	6,757	0	0	0	0	0	0	0	0	0
HEALTH CARE SAFETY NET PATIENT CARE	6520	123,519	0	0	0	0	0	0	0	0	0
Subtotal: HEALTH CARE SAFETY NET ADMIN		130,276	0	0	0	0	0	0	0	0	0
MATERNAL & FAMILY HEALTH ADMINISTRATION	8000										
PERINATAL & INFANT CARE	8010	5,386	0	0	0	0	0	0	0	0	0
CHILD HEALTH SERVICE	8020	2,554	0	0	0	0	0	0	0	0	0
OFFICE OF NUTRITION PROGRAMS	8030	17,160	0	0	0	0	0	0	0	0	0
MFHA SUPPORT SERVICES	8040	5,464	0	0	0	0	0	0	0	0	0
SCHOOL HEALTH	8050	8,416	0	0	0	0	0	0	0	0	0
ADULT AND FAMILY HEALTH SERVICES	8055	1,105	0	0	0	0	0	0	0	0	0
Subtotal: MATERNAL & FAMILY HEALTH ADMINISTRATION		40,083	0	0	0	0	0	0	0	0	0
CTR FOR POLICY, PLANNING & EPIDEMIOLOGY	8100										

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**Program Summary by
Activity**

Schedule
30-PBB

Department of Health <i>Name</i>	HCO <i>Code</i>	FY 2008 Actual	FY 2009 Approved	FY 2010 Request	Change from 2009	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
STATE CENTER HEALTH STATISTICS	8060	3,772	3,450	3,606	157	0	3,410	3,410	196	0	0
STATE HEALTH PLANNING AND DEVELOPME	8070	924	972	1,049	77	0	1,049	1,049	0	0	0
EPIDEMIOLOGY & HEALTH RISK ASSESSMEN	8080	0	1,285	413	-872	165	5	170	244	0	0
Subtotal: CTR FOR POLICY, PLANNING & EPIDEMIOLOGY		4,696	5,707	5,069	-638	165	4,465	4,629	440	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	4,224	6,842	2,619	1,195	0	1,195	3,147	0	2,500
PHARMACEUTICAL PROCUREMENT & DISTR	8503	0	16,933	16,534	-399	100	0	100	348	0	16,085
PRIMARY CARE	8504	0	12,056	5,044	-7,012	4,764	0	4,764	280	0	0
SUPPORT SERVICES	8510	0	14,178	6,724	-7,454	832	0	832	5,892	0	0
PERINATAL & INFANT HEALTH	8511	0	5,548	7,386	1,837	1,474	0	1,474	5,409	319	183
SPECIAL HEALTH CARE NEEDS	8512	0	1,073	0	-1,073	0	0	0	0	0	0
NUTRITION AND PHYSICAL FITNESS	8513	0	15,543	17,287	1,744	284	0	284	17,002	0	0
CHILDREN, ADOLESCENT AND SCHOOL HEA	8514	0	9,107	10,699	1,592	6,439	0	6,439	4,260	0	0
ENVIRONMENTAL HAZARDS & INJURY PREV	8515	0	1,100	44	-1,057	0	0	0	44	0	0
Subtotal: COMMUNITY HEALTH ADMINISTRATION		0	79,762	70,559	-9,203	15,089	0	15,089	36,382	319	18,769
YR END CLOSE	9960										
		-73	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		-73	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: Department of Health		1,878,912	268,073	249,846	-18,227	78,190	14,272	92,461	135,859	319	21,206

**FY 2010 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

HC0 Department of Health

0001 Dhd-Dummy Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0091	-1,817	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1,817	0	0	0
Subtotal: NPS	-1,817	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1,817	0	0	0
Total 0001	-1,817	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1,817	0	0	0

1000 Agency Management Support

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	1,186	1,085	1,399	313	2,600	1,113	1,740	627	0	0	0	0	0	0	0	0	3,786	2,198	3,139	941
0012	219	208	70	-137	665	262	314	53	0	0	0	0	0	0	0	0	884	469	385	-85
0013	234	0	94	94	140	0	0	0	0	0	0	0	0	0	0	0	374	0	94	94
0014	254	193	233	40	605	339	326	-12	0	0	0	0	0	0	0	0	858	532	560	28
0015	3	0	0	0	17	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
Subtotal: PS	1,896	1,486	1,796	310	4,026	1,713	2,381	668	0	0	0	0	0	0	0	0	5,922	3,199	4,177	978
0020	50	104	69	-34	0	0	162	162	0	0	0	0	13	0	0	0	63	104	231	128
0030	-47	117	449	332	0	140	0	-140	0	0	0	0	0	48	0	-48	-47	305	449	144
0031	204	304	1,027	724	0	382	0	-382	0	0	0	0	0	0	0	0	204	686	1,027	342
0032	6,339	1,069	9,264	8,195	304	513	211	-302	0	0	0	0	0	0	0	0	6,643	1,582	9,475	7,893
0033	-0	0	29	29	0	0	0	0	0	0	0	0	0	0	0	0	-0	0	29	29
0034	61	324	3,080	2,756	0	0	0	0	0	0	0	0	0	0	0	0	61	324	3,080	2,756
0035	-2	0	328	328	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	328	328
0040	6	1,130	1,005	-125	0	0	21	21	0	0	0	0	16	0	0	0	22	1,130	1,026	-104
0041	305	567	573	6	1,134	392	585	193	0	0	0	0	0	0	0	0	1,439	958	1,158	200
0050	0	0	467	467	450	250	0	-250	0	0	0	0	0	0	0	0	450	250	467	217
0070	39	148	0	-148	0	0	20	20	0	0	0	0	10	0	0	0	49	148	20	-128
Subtotal: NPS	6,954	3,762	16,292	12,530	1,888	1,677	998	-678	0	0	0	0	39	48	0	-48	8,881	5,486	17,290	11,803
Total 1000	8,851	5,248	18,088	12,840	5,914	3,390	3,379	-11	0	0	0	0	39	48	0	-48	14,803	8,686	21,467	12,781

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	759	844	633	-211	1,510	1,503	1,808	305	0	0	0	0	0	0	0	0	2,269	2,347	2,441	94

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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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0014	246	335	288	-47	1,349	1,520	1,552	32	0	0	0	0	0	0	0	0	1,595	1,856	1,840	-15
0015	33	0	0	0	196	0	0	0	0	0	0	0	0	0	0	0	230	0	0	0
Subtotal: PS	2,117	2,805	2,147	-658	8,602	10,056	11,320	1,264	0	0	0	0	0	0	0	0	10,719	12,860	13,467	607
0020	50	253	618	365	11,605	11,505	9,861	-1,644	0	0	0	0	0	0	0	0	11,655	11,757	10,479	-1,279
0030	0	30	0	-30	0	0	0	0	0	0	0	0	0	0	0	0	0	30	0	-30
0031	96	51	0	-51	0	0	0	0	0	0	0	0	0	0	0	0	96	51	0	-51
0032	1,214	947	0	-947	0	91	0	-91	0	0	0	0	0	0	0	0	1,214	1,039	0	-1,039
0034	63	551	0	-551	0	13	0	-13	0	0	0	0	0	0	0	0	63	564	0	-564
0035	0	523	0	-523	0	0	0	0	0	0	0	0	0	0	0	0	0	523	0	-523
0040	74	175	304	129	197	278	154	-124	0	0	0	0	0	0	0	0	271	453	459	6
0041	2,052	3,004	3,617	613	5,077	5,054	2,907	-2,147	0	0	0	0	0	0	0	0	7,129	8,058	6,524	-1,534
0050	9,176	6,937	4,471	-2,466	52,936	51,667	49,293	-2,373	0	0	0	0	0	0	250	250	62,112	58,604	54,014	-4,590
0070	136	50	9	-42	112	156	94	-62	0	0	0	0	0	0	0	0	248	206	102	-104
0091	480	0	0	0	-915	0	0	0	0	0	0	0	0	0	0	0	-435	0	0	0
Subtotal: NPS	13,342	12,521	9,019	-3,502	69,011	68,764	62,309	-6,454	0	0	0	0	0	0	250	250	82,353	81,284	71,578	-9,706
Total 3000	15,459	15,325	11,166	-4,160	77,613	78,819	73,629	-5,190	0	0	0	0	0	0	250	250	93,072	94,145	85,045	-9,100

4000 Environmental Health Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0012	0	0	0	0	-5	0	0	0	0	0	0	0	0	0	0	0	-5	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
0091	-263	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-263	0	0	0
Subtotal: NPS	-263	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-263	0	0	0
Total 4000	-263	0	0	0	-5	0	0	0	0	0	0	0	0	0	0	0	-268	0	0	0

4500 Health Care Regulation & Licensing Admin

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	6,830	7,387	7,386	-0	887	929	1,404	475	0	0	0	0	113	121	18	-103	7,829	8,437	8,808	372
0012	1,554	1,608	1,548	-61	1,125	1,460	665	-795	0	0	0	0	107	103	0	-103	2,786	3,171	2,213	-958
0013	186	0	0	0	119	0	0	0	0	0	0	0	0	0	0	0	305	0	0	0
0014	1,557	1,554	1,466	-89	369	401	329	-72	0	0	0	0	52	37	12	-25	1,978	1,993	1,807	-186

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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

5000 Primary Care & Prevention Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0050	13,317	0	0	0	596	0	0	0	0	0	0	0	0	0	0	0	13,914	0	0	0
0070	40	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0
0091	-460	0	0	0	-4	0	0	0	0	0	0	0	0	0	0	0	-464	0	0	0
Subtotal: NPS	14,418	0	0	0	2,120	0	0	0	10	0	0	0	12	0	0	0	16,561	0	0	0
Total 5000	17,794	0	0	0	6,320	0	0	0	10	0	0	0	25	0	0	0	24,149	0	0	0

6000 Medical Assistance Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	3,346	0	0	0	4,815	0	0	0	0	0	0	0	0	0	0	0	8,161	0	0	0
0012	61	0	0	0	74	0	0	0	0	0	0	0	0	0	0	0	135	0	0	0
0013	274	0	0	0	74	0	0	0	0	0	0	0	0	0	0	0	348	0	0	0
0014	529	0	0	0	826	0	0	0	0	0	0	0	0	0	0	0	1,356	0	0	0
0015	2	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: PS	4,213	0	0	0	5,792	0	0	0	0	0	0	0	0	0	0	0	10,005	0	0	0
0020	48	0	0	0	50	0	0	0	0	0	0	0	0	0	0	0	98	0	0	0
0031	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	0	0	0
0032	1,470	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,470	0	0	0
0034	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	0	0	0
0040	50	0	0	0	82	0	0	0	0	0	0	0	0	0	0	0	133	0	0	0
0041	10,892	0	0	0	16,519	0	0	0	0	0	0	0	0	0	0	0	27,411	0	0	0
0050	401,127	0	0	0	1,034,872	0	0	0	0	0	0	0	18,318	0	0	0	1,454,317	0	0	0
0070	87	0	0	0	88	0	0	0	0	0	0	0	0	0	0	0	175	0	0	0
0091	25,246	0	0	0	-22,791	0	0	0	0	0	0	0	0	0	0	0	2,455	0	0	0
Subtotal: NPS	439,121	0	0	0	1,028,820	0	0	0	0	0	0	0	18,318	0	0	0	1,486,258	0	0	0
Total 6000	443,333	0	0	0	1,034,611	0	0	0	0	0	0	0	18,318	0	0	0	1,496,263	0	0	0

6500 Health Care Safety Net Admin

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	559	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	559	0	0	0
0012	86	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	86	0	0	0
0013	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0

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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

8000 Maternal & Family Health Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0091	40	0	0	0	-40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	9,696	0	0	0	16,523	0	0	0	32	0	0	0	2,489	0	0	0	28,740	0	0	0
Total 8000	10,918	0	0	0	26,645	0	0	0	32	0	0	0	2,489	0	0	0	40,083	0	0	0

8100 Ctr For Policy, Planning & Epidemiology

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	2,173	2,150	2,479	328	87	267	81	-187	0	0	0	0	0	0	0	0	2,260	2,418	2,560	142
0012	683	381	119	-262	16	283	60	-224	0	0	0	0	0	0	0	0	699	664	179	-485
0013	-13	0	153	153	17	0	0	0	0	0	0	0	0	0	0	0	3	0	153	153
0014	587	369	413	44	18	49	22	-27	0	0	0	0	0	0	0	0	605	418	435	17
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	3,432	2,900	3,163	263	137	600	163	-437	0	0	0	0	0	0	0	0	3,569	3,500	3,326	-174
0020	32	15	20	5	0	22	18	-4	0	0	0	0	0	0	0	0	32	37	38	1
0031	49	82	91	9	0	0	0	0	0	0	0	0	0	0	0	0	49	82	91	9
0032	695	1,085	900	-185	0	0	0	0	0	0	0	0	0	0	0	0	695	1,085	900	-185
0034	0	90	0	-90	0	0	0	0	0	0	0	0	0	0	0	0	0	90	0	-90
0035	0	0	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	14
0040	94	101	155	54	11	68	45	-23	0	0	0	0	0	0	0	0	104	169	200	31
0041	139	415	246	-169	0	246	195	-51	0	0	0	0	61	0	0	0	200	661	441	-220
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	42	54	40	-14	5	28	20	-8	0	0	0	0	0	0	0	0	47	82	60	-22
Subtotal: NPS	1,051	1,843	1,466	-377	15	363	277	-87	0	0	0	0	61	0	0	0	1,127	2,207	1,743	-464
Total 8100	4,483	4,743	4,629	-114	152	964	440	-524	0	0	0	0	61	0	0	0	4,696	5,707	5,069	-638

8500 Community Health Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	1,496	820	-676	0	9,316	8,871	-445	0	0	0	0	0	230	171	-59	0	11,043	9,863	-1,180
0012	0	814	0	-814	0	3,626	3,156	-469	0	0	0	0	0	142	0	-142	0	4,582	3,156	-1,426
0013	0	0	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	17
0014	0	404	217	-187	0	2,157	1,911	-246	0	0	0	0	0	71	27	-43	0	2,632	2,155	-477

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**Program Summary by
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Schedule
40-PBB

8500 Community Health Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0015	0	34	1	-33	0	47	0	-47	0	0	0	0	0	0	0	0	0	81	1	-80
Subtotal: PS	0	2,748	1,055	-1,693	0	15,146	13,939	-1,207	0	0	0	0	0	443	198	-245	0	18,337	15,193	-3,145
0020	0	209	104	-105	0	298	315	17	0	0	26	26	0	16,007	16,001	-6	0	16,515	16,447	-68
0030	0	428	0	-428	0	2	2	0	0	0	0	0	0	0	0	0	0	430	2	-428
0031	0	290	0	-290	0	0	0	0	0	0	0	0	0	0	0	0	0	290	0	-290
0032	0	1,617	0	-1,617	0	75	75	0	0	0	0	0	0	0	0	0	0	1,692	75	-1,617
0033	0	30	0	-30	0	0	0	0	0	0	0	0	0	0	0	0	0	30	0	-30
0034	0	776	0	-776	0	0	0	0	0	0	0	0	0	0	0	0	0	776	0	-776
0035	0	567	0	-567	0	0	0	0	0	0	0	0	0	0	0	0	0	567	0	-567
0040	0	504	108	-396	0	938	481	-457	0	0	0	0	0	28	9	-19	0	1,470	599	-871
0041	0	13,184	10,696	-2,489	0	4,778	9,503	4,725	0	0	293	293	0	970	60	-910	0	18,932	20,551	1,619
0050	0	9,808	3,111	-6,697	0	10,755	11,930	1,175	0	0	0	0	0	0	2,500	2,500	0	20,563	17,541	-3,022
0070	0	81	14	-67	0	30	137	107	0	0	0	0	0	49	0	-49	0	160	151	-9
Subtotal: NPS	0	27,494	14,034	-13,460	0	16,876	22,443	5,567	0	0	319	319	0	17,055	18,570	1,515	0	61,425	55,366	-6,059
Total 8500	0	30,242	15,089	-15,153	0	32,022	36,382	4,360	0	0	319	319	0	17,498	18,769	1,271	0	79,762	70,559	-9,203

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0041	-73	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-73	0	0	0
Subtotal: NPS	-73	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-73	0	0	0
Total 9960	-73	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-73	0	0	0

9980 Payroll Default Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	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
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	683,038	109,709	92,461	-17,248	1,171,451	137,096	135,859	-1,236	551	0	319	319	23,872	21,268	21,206	-62	1,878,912	268,073	249,846	-18,227

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

HCO Department of Health

0001 Dhd-Dummy Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0020	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	-1,817	0	0	0	-1,817	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	-1,817	0	0	0	-1,817	0	0	0
Total: 0001	0	0	0	0	0	0	0	0	-1,817	0	0	0	-1,817	0	0	0

1000 Agency Management Support

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	1,076	1,085	1,399	313	0	0	0	0	110	0	0	0	1,186	1,085	1,399	313
0012	205	208	70	-137	0	0	0	0	14	0	0	0	219	208	70	-137
0013	246	0	94	94	0	0	0	0	-12	0	0	0	234	0	94	94
0014	205	193	233	40	0	0	0	0	49	0	0	0	254	193	233	40
0015	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	1,735	1,486	1,796	310	0	0	0	0	161	0	0	0	1,896	1,486	1,796	310
0020	47	104	69	-34	0	0	0	0	3	0	0	0	50	104	69	-34
0030	-47	117	449	332	0	0	0	0	0	0	0	0	-47	117	449	332
0031	204	304	1,027	724	0	0	0	0	0	0	0	0	204	304	1,027	724
0032	6,339	1,069	9,264	8,195	0	0	0	0	0	0	0	0	6,339	1,069	9,264	8,195
0033	-0	0	29	29	0	0	0	0	0	0	0	0	-0	0	29	29
0034	61	324	3,080	2,756	0	0	0	0	0	0	0	0	61	324	3,080	2,756
0035	-2	0	328	328	0	0	0	0	0	0	0	0	-2	0	328	328
0040	1	1,130	1,005	-125	0	0	0	0	5	0	0	0	6	1,130	1,005	-125
0041	224	567	573	6	0	0	0	0	81	0	0	0	305	567	573	6
0050	0	0	467	467	0	0	0	0	0	0	0	0	0	0	467	467
0070	39	148	0	-148	0	0	0	0	0	0	0	0	39	148	0	-148
Subtotal: NPS	6,867	3,762	16,292	12,530	0	0	0	0	88	0	0	0	6,954	3,762	16,292	12,530
Total: 1000	8,601	5,248	18,088	12,840	0	0	0	0	249	0	0	0	8,851	5,248	18,088	12,840

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	759	844	633	-211	0	0	0	0	0	0	0	0	759	844	633	-211

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**Program Summary by
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Schedule
40G-PBB

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	22	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0014	143	135	101	-35	0	0	0	0	0	0	0	0	143	135	101	-35
0015	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
Subtotal: PS	932	979	734	-245	0	0	0	0	0	0	0	0	932	979	734	-245
0020	6	10	9	-1	0	0	0	0	0	0	0	0	6	10	9	-1
0040	4	10	4	-7	0	0	0	0	0	0	0	0	4	10	4	-7
0041	47	35	35	0	0	0	0	0	0	0	0	0	47	35	35	0
0070	4	5	2	-4	0	0	0	0	0	0	0	0	4	5	2	-4
Subtotal: NPS	62	60	49	-11	0	0	0	0	0	0	0	0	62	60	49	-11
Total: 100F	994	1,039	783	-256	0	0	0	0	0	0	0	0	994	1,039	783	-256

2000 Addiction Prevention & Recovery Admin

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	3,814	4,208	2,658	-1,550	0	0	0	0	0	0	0	0	3,814	4,208	2,658	-1,550
0012	421	282	85	-196	0	0	0	0	0	0	0	0	421	282	85	-196
0013	560	5	50	45	0	0	0	0	0	0	0	0	560	5	50	45
0014	832	750	427	-323	0	0	0	0	-1	0	0	0	831	750	427	-323
0015	48	20	20	0	0	0	0	0	0	0	0	0	48	20	20	0
Subtotal: PS	5,675	5,264	3,239	-2,025	0	0	0	0	-1	0	0	0	5,675	5,264	3,239	-2,025
0020	49	59	195	136	0	0	0	0	0	0	0	0	49	59	195	136
0030	159	3	0	-3	0	0	0	0	0	0	0	0	159	3	0	-3
0031	215	168	0	-168	0	0	0	0	0	0	0	0	215	168	0	-168
0032	4,030	3,747	0	-3,747	0	0	0	0	0	0	0	0	4,030	3,747	0	-3,747
0034	1,276	914	0	-914	0	0	0	0	0	0	0	0	1,276	914	0	-914
0035	33	12	0	-12	0	0	0	0	0	0	0	0	33	12	0	-12
0040	96	321	241	-80	0	0	0	0	0	0	0	0	96	321	241	-80
0041	5,274	6,033	3,293	-2,741	0	0	0	0	501	650	75	-575	5,775	6,683	3,368	-3,315
0050	17,090	15,613	16,783	1,170	0	0	0	0	200	0	450	450	17,290	15,613	17,233	1,620
0070	71	121	114	-7	0	0	0	0	0	0	0	0	71	121	114	-7

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**Program Summary by
Comptroller Source Group**

Schedule
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2000 Addiction Prevention & Recovery Admin

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0091	400	0	0	0	0	0	0	0	0	0	0	0	400	0	0	0
Subtotal: NPS	28,692	26,990	20,626	-6,364	0	0	0	0	701	650	525	-125	29,392	27,640	21,151	-6,489
Total: 2000	34,367	32,254	23,865	-8,389	0	0	0	0	700	650	525	-125	35,067	32,904	24,390	-8,514

2500 Emergency Health And Med Services Admin

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	174	817	544	-273	0	0	0	0	0	0	0	0	174	817	544	-273
0012	300	167	343	176	0	0	0	0	0	0	0	0	300	167	343	176
0013	35	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0
0014	180	175	147	-29	0	0	0	0	0	0	0	0	180	175	147	-29
0015	15	25	25	0	0	0	0	0	0	0	0	0	15	25	25	0
Subtotal: PS	703	1,184	1,058	-126	0	0	0	0	0	0	0	0	703	1,184	1,058	-126
0020	161	172	110	-62	0	0	0	0	30	43	31	-12	191	215	142	-73
0030	59	21	0	-21	0	0	0	0	0	0	0	0	59	21	0	-21
0031	190	104	0	-104	0	0	0	0	0	0	0	0	190	104	0	-104
0032	176	201	0	-201	0	0	0	0	16	16	56	40	192	217	56	-162
0033	14	21	0	-21	0	0	0	0	0	0	0	0	14	21	0	-21
0034	66	84	0	-84	0	0	0	0	0	34	0	-34	66	118	0	-118
0035	70	63	0	-63	0	0	0	0	0	0	0	0	70	63	0	-63
0040	7	9	96	87	0	0	0	0	39	66	4	-62	46	74	100	25
0041	444	287	292	5	0	0	0	0	0	0	0	0	444	287	292	5
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	1,187	963	498	-464	0	0	0	0	86	159	91	-68	1,272	1,122	589	-532
Total: 2500	1,890	2,146	1,556	-590	0	0	0	0	86	159	91	-68	1,976	2,305	1,647	-658

3000 Hiv/Aids Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	1,638	2,053	1,589	-464	0	0	0	0	0	0	0	0	1,638	2,053	1,589	-464
0012	116	417	225	-192	0	0	0	0	0	0	0	0	116	417	225	-192
0013	83	0	46	46	0	0	0	0	0	0	0	0	83	0	46	46

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3000 Hiv/Aids Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0014	246	335	288	-47	0	0	0	0	0	0	0	0	246	335	288	-47
0015	33	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0
Subtotal: PS	2,117	2,805	2,147	-658	0	0	0	0	0	0	0	0	2,117	2,805	2,147	-658
0020	50	253	618	365	0	0	0	0	0	0	0	0	50	253	618	365
0030	0	30	0	-30	0	0	0	0	0	0	0	0	0	30	0	-30
0031	96	51	0	-51	0	0	0	0	0	0	0	0	96	51	0	-51
0032	1,214	947	0	-947	0	0	0	0	0	0	0	0	1,214	947	0	-947
0034	63	551	0	-551	0	0	0	0	0	0	0	0	63	551	0	-551
0035	0	523	0	-523	0	0	0	0	0	0	0	0	0	523	0	-523
0040	74	175	304	129	0	0	0	0	0	0	0	0	74	175	304	129
0041	2,052	3,004	3,617	613	0	0	0	0	0	0	0	0	2,052	3,004	3,617	613
0050	9,176	6,937	4,471	-2,466	0	0	0	0	0	0	0	0	9,176	6,937	4,471	-2,466
0070	136	50	9	-42	0	0	0	0	0	0	0	0	136	50	9	-42
0091	480	0	0	0	0	0	0	0	0	0	0	0	480	0	0	0
Subtotal: NPS	13,342	12,521	9,019	-3,502	0	0	0	0	0	0	0	0	13,342	12,521	9,019	-3,502
Total: 3000	15,459	15,325	11,166	-4,160	0	0	0	0	0	0	0	0	15,459	15,325	11,166	-4,160

4000 Environmental Health Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
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
0091	0	0	0	0	0	0	0	0	-263	0	0	0	-263	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	-263	0	0	0	-263	0	0	0
Total: 4000	0	0	0	0	0	0	0	0	-263	0	0	0	-263	0	0	0

4500 Health Care Regulation & Licensing Admin

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	3,676	3,373	3,163	-210	0	0	0	0	3,154	4,014	4,224	210	6,830	7,387	7,386	-0
0012	873	1,054	445	-609	0	0	0	0	680	554	1,102	549	1,554	1,608	1,548	-61
0013	83	0	0	0	0	0	0	0	103	0	0	0	186	0	0	0
0014	788	719	619	-100	0	0	0	0	770	835	846	12	1,557	1,554	1,466	-89

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4500 Health Care Regulation & Licensing Admin

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0015	0	0	0	0	0	0	0	0	35	6	3	-3	35	6	3	-3
Subtotal: PS	5,420	5,147	4,227	-920	0	0	0	0	4,742	5,408	6,175	767	10,162	10,555	10,403	-153
0020	42	28	34	6	0	0	0	0	91	123	171	48	133	151	205	54
0030	0	15	0	-15	0	0	0	0	0	38	29	-9	0	53	29	-24
0031	69	38	0	-38	0	0	0	0	55	52	25	-27	124	90	25	-65
0032	819	389	0	-389	0	0	0	0	667	809	977	168	1,486	1,199	977	-221
0034	16	0	0	0	0	0	0	0	17	23	0	-23	33	23	0	-23
0035	0	0	0	0	0	0	0	0	0	0	6	6	0	0	6	6
0040	205	330	304	-26	0	0	0	0	363	402	388	-14	568	732	692	-40
0041	2,865	3,624	2,892	-732	0	0	0	0	429	1,323	1,331	8	3,294	4,947	4,223	-724
0070	39	45	22	-23	0	0	0	0	78	107	88	-19	117	152	110	-42
0091	124	0	0	0	0	0	0	0	0	0	0	0	124	0	0	0
Subtotal: NPS	4,179	4,469	3,251	-1,217	0	0	0	0	1,700	2,878	3,015	137	5,878	7,347	6,267	-1,080
Total: 4500	9,599	9,616	7,479	-2,137	0	0	0	0	6,441	8,286	9,191	905	16,040	17,902	16,669	-1,232

5000 Primary Care & Prevention Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	1,430	0	0	0	0	0	0	0	131	0	0	0	1,561	0	0	0
0012	352	0	0	0	0	0	0	0	659	0	0	0	1,011	0	0	0
0013	282	0	0	0	0	0	0	0	15	0	0	0	298	0	0	0
0014	326	0	0	0	0	0	0	0	153	0	0	0	479	0	0	0
0015	10	0	0	0	0	0	0	0	18	0	0	0	28	0	0	0
Subtotal: PS	2,401	0	0	0	0	0	0	0	976	0	0	0	3,376	0	0	0
0020	164	0	0	0	0	0	0	0	8	0	0	0	172	0	0	0
0030	46	0	0	0	0	0	0	0	0	0	0	0	46	0	0	0
0031	35	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0
0032	656	0	0	0	0	0	0	0	0	0	0	0	656	0	0	0
0033	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0034	151	0	0	0	0	0	0	0	0	0	0	0	151	0	0	0
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	100	0	0	0	0	0	0	0	114	0	0	0	214	0	0	0
0041	243	0	0	0	0	0	0	0	1	0	0	0	244	0	0	0

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**Program Summary by
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5000 Primary Care & Prevention Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0050	13,317	0	0	0	0	0	0	0	0	0	0	0	13,317	0	0	0
0070	40	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0
0091	4	0	0	0	0	0	0	0	-463	0	0	0	-460	0	0	0
Subtotal: NPS	14,759	0	0	0	0	0	0	0	-341	0	0	0	14,418	0	0	0
Total: 5000	17,160	0	0	0	0	0	0	0	635	0	0	0	17,794	0	0	0

6000 Medical Assistance Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	3,346	0	0	0	0	0	0	0	0	0	0	0	3,346	0	0	0
0012	61	0	0	0	0	0	0	0	0	0	0	0	61	0	0	0
0013	274	0	0	0	0	0	0	0	0	0	0	0	274	0	0	0
0014	529	0	0	0	0	0	0	0	0	0	0	0	529	0	0	0
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	4,213	0	0	0	0	0	0	0	0	0	0	0	4,213	0	0	0
0020	48	0	0	0	0	0	0	0	0	0	0	0	48	0	0	0
0031	100	0	0	0	0	0	0	0	0	0	0	0	100	0	0	0
0032	1,470	0	0	0	0	0	0	0	0	0	0	0	1,470	0	0	0
0034	100	0	0	0	0	0	0	0	0	0	0	0	100	0	0	0
0040	50	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0
0041	10,892	0	0	0	0	0	0	0	0	0	0	0	10,892	0	0	0
0050	397,048	0	0	0	3,932	0	0	0	148	0	0	0	401,127	0	0	0
0070	87	0	0	0	0	0	0	0	0	0	0	0	87	0	0	0
0091	25,246	0	0	0	0	0	0	0	0	0	0	0	25,246	0	0	0
Subtotal: NPS	435,041	0	0	0	3,932	0	0	0	148	0	0	0	439,121	0	0	0
Total: 6000	439,254	0	0	0	3,932	0	0	0	148	0	0	0	443,333	0	0	0

6500 Health Care Safety Net Admin

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	559	0	0	0	0	0	0	0	0	0	0	0	559	0	0	0
0012	86	0	0	0	0	0	0	0	0	0	0	0	86	0	0	0
0013	13	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0

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6500 Health Care Safety Net Admin

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0014	95	0	0	0	0	0	0	0	0	0	0	0	95	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	754	0	0	0	0	0	0	0	0	0	0	0	754	0	0	0
0020	3,919	0	0	0	0	0	0	0	0	0	0	0	3,919	0	0	0
0031	19	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0032	845	0	0	0	0	0	0	0	0	0	0	0	845	0	0	0
0034	83	0	0	0	0	0	0	0	0	0	0	0	83	0	0	0
0040	26	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0041	123,528	0	0	0	0	0	0	0	1,090	0	0	0	124,618	0	0	0
0070	13	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
Subtotal: NPS	128,432	0	0	0	0	0	0	0	1,090	0	0	0	129,522	0	0	0
Total: 6500	129,186	0	0	0	0	0	0	0	1,090	0	0	0	130,276	0	0	0

8000 Maternal & Family Health Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	803	0	0	0	0	0	0	0	0	0	0	0	803	0	0	0
0012	58	0	0	0	0	0	0	0	0	0	0	0	58	0	0	0
0013	206	0	0	0	0	0	0	0	0	0	0	0	206	0	0	0
0014	155	0	0	0	0	0	0	0	0	0	0	0	155	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,222	0	0	0	0	0	0	0	0	0	0	0	1,222	0	0	0
0020	80	0	0	0	0	0	0	0	0	0	0	0	80	0	0	0
0030	85	0	0	0	0	0	0	0	0	0	0	0	85	0	0	0
0031	129	0	0	0	0	0	0	0	0	0	0	0	129	0	0	0
0032	1,365	0	0	0	0	0	0	0	0	0	0	0	1,365	0	0	0
0033	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0034	204	0	0	0	0	0	0	0	0	0	0	0	204	0	0	0
0040	49	0	0	0	0	0	0	0	0	0	0	0	49	0	0	0
0041	6,519	0	0	0	0	0	0	0	0	0	0	0	6,519	0	0	0
0050	1,200	0	0	0	0	0	0	0	0	0	0	0	1,200	0	0	0
0070	19	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0

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8000 Maternal & Family Health Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0091	40	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0
Subtotal: NPS	9,696	0	0	0	0	0	0	0	0	0	0	0	9,696	0	0	0
Total: 8000	10,918	0	0	0	0	0	0	0	0	0	0	0	10,918	0	0	0

8100 Ctr For Policy, Planning & Epidemiology

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	104	116	12	0	0	0	0	2,173	2,047	2,363	317	2,173	2,150	2,479	328
0012	0	0	0	0	0	0	0	0	683	381	119	-262	683	381	119	-262
0013	0	0	0	0	0	0	0	0	-13	0	153	153	-13	0	153	153
0014	0	16	18	2	0	0	0	0	587	353	394	42	587	369	413	44
0015	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
Subtotal: PS	0	120	134	14	0	0	0	0	3,432	2,780	3,029	249	3,432	2,900	3,163	263
0020	0	1	0	-1	0	0	0	0	32	14	20	6	32	15	20	5
0031	0	0	0	0	0	0	0	0	49	82	91	9	49	82	91	9
0032	0	380	0	-380	0	0	0	0	695	706	900	195	695	1,085	900	-185
0034	0	12	0	-12	0	0	0	0	0	78	0	-78	0	90	0	-90
0035	0	0	0	0	0	0	0	0	0	0	14	14	0	0	14	14
0040	0	9	0	-9	0	0	0	0	94	92	155	63	94	101	155	54
0041	0	251	31	-220	0	0	0	0	139	164	216	51	139	415	246	-169
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	10	0	-10	0	0	0	0	42	44	40	-4	42	54	40	-14
Subtotal: NPS	0	663	31	-632	0	0	0	0	1,051	1,180	1,435	255	1,051	1,843	1,466	-377
Total: 8100	0	783	165	-618	0	0	0	0	4,483	3,960	4,465	504	4,483	4,743	4,629	-114

8500 Community Health Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	1,305	820	-485	0	0	0	0	0	191	0	-191	0	1,496	820	-676
0012	0	181	0	-181	0	0	0	0	0	633	0	-633	0	814	0	-814
0013	0	0	17	17	0	0	0	0	0	0	0	0	0	0	17	17
0014	0	256	217	-40	0	0	0	0	0	148	0	-148	0	404	217	-187

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**Program Summary by
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8500 Community Health Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0015	0	0	1	1	0	0	0	0	0	34	0	-34	0	34	1	-33
Subtotal: PS	0	1,743	1,055	-688	0	0	0	0	0	1,005	0	-1,005	0	2,748	1,055	-1,693
0020	0	134	104	-30	0	0	0	0	0	75	0	-75	0	209	104	-105
0030	0	428	0	-428	0	0	0	0	0	0	0	0	0	428	0	-428
0031	0	290	0	-290	0	0	0	0	0	0	0	0	0	290	0	-290
0032	0	1,617	0	-1,617	0	0	0	0	0	0	0	0	0	1,617	0	-1,617
0033	0	30	0	-30	0	0	0	0	0	0	0	0	0	30	0	-30
0034	0	776	0	-776	0	0	0	0	0	0	0	0	0	776	0	-776
0035	0	567	0	-567	0	0	0	0	0	0	0	0	0	567	0	-567
0040	0	405	108	-296	0	0	0	0	0	99	0	-99	0	504	108	-396
0041	0	13,063	10,696	-2,367	0	0	0	0	0	122	0	-122	0	13,184	10,696	-2,489
0050	0	9,808	3,111	-6,697	0	0	0	0	0	0	0	0	0	9,808	3,111	-6,697
0070	0	63	14	-49	0	0	0	0	0	18	0	-18	0	81	14	-67
Subtotal: NPS	0	27,180	14,034	-13,146	0	0	0	0	0	314	0	-314	0	27,494	14,034	-13,460
Total: 8500	0	28,923	15,089	-13,834	0	0	0	0	0	1,319	0	-1,319	0	30,242	15,089	-15,153

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0041	-73	0	0	0	0	0	0	0	0	0	0	0	-73	0	0	0
Subtotal: NPS	-73	0	0	0	0	0	0	0	0	0	0	0	-73	0	0	0
Total: 9960	-73	0	0	0	0	0	0	0	0	0	0	0	-73	0	0	0

9980 Payroll Default Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
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
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	667,354	95,335	78,190	-17,145	3,932	0	0	0	11,751	14,375	14,272	-103	683,038	109,709	92,461	-17,248

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HC0 Department of Health

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	22,844	20,039	17,508	-2,532	25,517	24,897	26,232	1,335	0	0	0	0	168	398	189	-209	48,529	45,334	43,928	-1,406
0012	4,509	3,876	2,389	-1,487	11,810	10,780	10,103	-676	0	0	0	0	107	245	0	-245	16,426	14,901	12,493	-2,408
0013	1,897	5	359	354	859	0	0	0	0	0	0	0	0	0	0	0	2,756	5	359	354
0014	5,056	3,916	3,290	-625	7,215	6,219	5,783	-435	0	0	0	0	62	116	39	-77	12,333	10,251	9,113	-1,138
0015	176	85	49	-36	416	95	40	-55	0	0	0	0	64	55	45	-10	656	235	134	-101
Subtotal: PS	34,481	27,921	23,595	-4,326	45,818	41,990	42,158	168	0	0	0	0	401	814	273	-541	80,700	70,726	66,027	-4,699
0020	4,730	1,016	1,362	346	12,448	12,123	10,656	-1,467	14	0	26	26	45	16,010	16,019	9	17,237	29,149	28,063	-1,086
0030	302	652	478	-174	2	141	2	-140	0	0	0	0	0	48	0	-48	304	842	480	-362
0031	1,162	1,089	1,143	55	0	382	1	-382	0	0	0	0	0	0	0	0	1,162	1,471	1,144	-327
0032	18,292	9,881	11,197	1,316	651	1,027	633	-394	0	0	0	0	0	0	0	0	18,943	10,908	11,830	922
0033	25	50	29	-22	0	0	0	0	0	0	0	0	0	0	0	0	25	50	29	-22
0034	2,035	2,795	3,080	285	188	13	0	-13	0	0	0	0	0	0	0	0	2,223	2,808	3,080	272
0035	101	1,164	347	-817	0	0	0	0	0	0	0	0	0	0	0	0	101	1,164	347	-817
0040	1,225	3,048	2,610	-438	1,437	1,603	1,121	-482	101	0	0	0	22	28	24	-4	2,785	4,679	3,755	-924
0041	154,255	29,123	23,050	-6,073	34,638	14,197	14,785	587	398	0	293	293	3,976	2,419	1,630	-789	193,267	45,739	39,757	-5,982
0050	442,111	32,359	25,282	-7,077	1,099,271	65,360	66,218	859	0	0	0	0	19,418	1,899	3,250	1,351	1,560,801	99,618	94,751	-4,867
0070	568	611	287	-323	749	258	285	27	38	0	0	0	11	49	10	-39	1,366	919	582	-336
0091	23,749	0	0	0	-23,749	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	648,556	81,788	68,866	-12,922	1,125,633	95,106	93,701	-1,404	551	0	319	319	23,471	20,454	20,933	479	1,798,212	197,347	183,819	-13,528
Total Budget	683,038	109,709	92,461	-17,248	1,171,451	137,096	135,859	-1,236	551	0	319	319	23,872	21,268	21,206	-62	1,878,912	268,073	249,846	-18,227

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	377	276	239	-37	396	388	393	4	1	0	0	0	3	5	4	-2	776	670	635	-35
0012	87	63	39	-23	201	174	161	-12	0	0	0	0	3	5	0	-5	291	241	201	-41
Total FTEs	464	339	278	-61	597	562	554	-8	1	0	0	0	6	10	4	-6	1,067	911	836	-75

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HC0 Department of Health

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	17,275	13,788	10,921	-2,868	0	0	0	0	5,569	6,251	6,587	336	22,844	20,039	17,508	-2,532
0012	2,474	2,309	1,168	-1,141	0	0	0	0	2,035	1,567	1,221	-346	4,509	3,876	2,389	-1,487
0013	1,804	5	206	201	0	0	0	0	93	0	153	153	1,897	5	359	354
0014	3,498	2,581	2,050	-531	0	0	0	0	1,558	1,335	1,241	-94	5,056	3,916	3,290	-625
0015	121	45	46	1	0	0	0	0	55	40	3	-37	176	85	49	-36
Subtotal: PS	25,172	18,728	14,391	-4,337	0	0	0	0	9,310	9,193	9,205	11	34,481	27,921	23,595	-4,326
0020	4,567	760	1,140	379	0	0	0	0	163	255	223	-33	4,730	1,016	1,362	346
0030	302	614	449	-165	0	0	0	0	0	38	29	-9	302	652	478	-174
0031	1,058	954	1,027	73	0	0	0	0	104	134	116	-18	1,162	1,089	1,143	55
0032	16,914	8,350	9,264	914	0	0	0	0	1,378	1,531	1,933	402	18,292	9,881	11,197	1,316
0033	25	50	29	-22	0	0	0	0	0	0	0	0	25	50	29	-22
0034	2,018	2,660	3,080	420	0	0	0	0	17	135	0	-135	2,035	2,795	3,080	285
0035	101	1,164	328	-837	0	0	0	0	0	0	20	20	101	1,164	347	-817
0040	611	2,389	2,062	-327	0	0	0	0	615	659	548	-112	1,225	3,048	2,610	-438
0041	152,015	26,864	21,428	-5,436	0	0	0	0	2,241	2,259	1,622	-637	154,255	29,123	23,050	-6,073
0050	437,832	32,359	24,832	-7,527	3,932	0	0	0	348	0	450	450	442,111	32,359	25,282	-7,077
0070	449	441	160	-282	0	0	0	0	120	169	128	-42	568	611	287	-323
0091	26,293	0	0	0	0	0	0	0	-2,544	0	0	0	23,749	0	0	0
Subtotal: NPS	642,183	76,607	63,799	-12,808	3,932	0	0	0	2,442	5,181	5,067	-114	648,556	81,788	68,866	-12,922
Total Budget	667,354	95,335	78,190	-17,145	3,932	0	0	0	11,751	14,375	14,272	-103	683,038	109,709	92,461	-17,248

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	295	181	140	-41	0	0	0	0	82	95	99	3	377	276	239	-37
0012	45	31	17	-14	0	0	0	0	42	32	23	-10	87	63	39	-23
Total FTEs	340	211	157	-55	0	0	0	0	124	128	122	-6	464	339	278	-61

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**Agency Summary
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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		\$78,190	156.86
Subtotal: Local Fund				\$78,190	156.86
Special Purpose Revenue Funds					
		0605	Shpda Fees	\$515	2.00
		0606	Vital Records Revenue	\$3,425	34.85
		0608	Drug Interdiction Fund	\$325	0
		0612	Food Handlers Certification	\$1,238	16.00
		0617	Office Of Professional Licensing	\$40	0
		0632	Pharmacy Protection	\$891	7.00
		0633	Radiation Protection	\$155	2.16
		0638	Animal Control Dog License Fees	\$85	0.47
		0641	Other Medical Licenses And Fees	\$1	0
		0643	Board Of Medicine	\$6,413	53.46
		0649	Health Facility Fee	\$136	0
		0655	Shpda Admission Fee	\$524	3.00
		0656	Ems Fees	\$59	0
		0658	Fees For Public Health Laboratory	\$32	0
		0661	Icf / Mr Fees & Fines	\$40	0
		0662	Civic Monetary Penalties	\$39	0
		0673	Doh - Regulatory Enforcement Fund	\$153	2.65
		0675	Apra-Dche New Communities Initiative	\$200	0
Subtotal: Special Purpose Revenue Funds				\$14,272	121.59
Subtotal: General Fund				\$92,461	278.45
Federal Resources					
Federal Grant Fund					

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HC0 Department of Health

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
		01APBH	Bioterrorism And Hosp. Preparedness	\$1,496	2.23
		01APDF	Safe And Drug Free Schools	\$310	0
		01ATRP	D.C. Access To Recovery Program	\$3,448	3.00
		01CHSI	State Implementation Grants	\$52	0
		01CRIB	Carefirst Bluecross Blueshield	\$1	0
		01FTEH	Food Safety Task Force	\$5	0
		01HABS	National Hib Behavioral Surveillance	\$370	0
		01HAER	Hiv Emergency Relief	\$14,165	0
		01HAPR	Hiv Prevention Project	\$524	3.75
		01HATT	Ryan White Care Act Title Ii	\$5,314	2.50
		01HRPR	High Risk Pregnancy Ward 8	\$6	0
		01HTCS	Hiv Testing In Clinical Settings	\$176	2.75
		01IDCR	Indirect Cost Recovery	\$5,127	52.50
		01MAIA	Minority Aids Initiative Program A	\$331	0
		01MAIB	Minority Aids Initiative Program (B)	\$55	0
		01NCPC	National Cancer Prevention And Control P	\$56	0
		01NHMC	Universal Newborn Hearing Screening	\$44	0
		01PHBI	Traumatic Brain Injury	\$5	0
		01PHCD	Chronic Disease Prevention	\$2	0
		01PHDP	Diabetes Control	\$36	0
		01PHIM	Immunization & Vaccines For Children	\$584	0
		01PHLB	Epidemiology & Lab Capacity	\$107	1.50
		01PHRE	Rape Prevention Education Grant	\$18	0
		01PHST	Sexually Transmitted Diseases	\$72	0
		01PHTA	Tuberculosis Elimination And Lab	\$18	0
		01PSCS	Early Childhood Comprehensive Systems	\$16	0
		01PSFM	Farmers Market Program	\$230	0
		01PSFP	Commodity Supplemental Food Program	\$457	0.34
		01PSFS	Food Stamp Nutrition Education Program	\$1,692	0.33

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HC0 Department of Health

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
		01PSHP	District Of Columbia Healthy Start 1	\$32	0
		01PSSM	Senior Farmers Market	\$130	0
		01PSWC	Spec. Supp. Nut. Program (Wic)	\$11,758	0.33
		01SCHA	Fy2010 Stimulus Funds For Immunization	\$865	0
		01SHFS	Icf/Mr And Nursing Home Cert.	\$1,956	20.14
		01SHIH	Health Insurance (Title 18)	\$605	4.56
		01SHLC	Clinical Laboratory (Clia) Surveys	\$63	0.57
		01SHOI	Occupational Injuries Program	\$36	0.70
		01SHPB	Pub. Hlth.Pre. & Resp. Bioterrorism	\$3,771	30.66
		01SHPC	Primary Care Offices	\$73	0.50
		01SHVS	Vital Statistics Cooperative Pgm	\$160	0.45
		01SPCS	Shelter Plus - Sponsor	\$20	0
		01SPCT	Shelter Plus -Tenant	\$50	0
		01VVHA	Adult Viral Hepatitis Prev. Co-Ord.	\$66	1.00
		02APBG	Substance Abuse And Prevention Block	\$6,645	84.00
		02PHBG	Preventive Health Block Grant	\$776	4.30
		02PSMB	Maternal And Child Block Grant 516	\$2,923	5.25
		02WBPC	Wic Breastfeeding Peer Counseling Progra	\$71	0
		02WINF	Wic Infrastructure Grant	\$100	0
		03HOPA	Housing Opportunities For Persons W/Aids	\$14,417	3.33
		03WSPP	Wic Special Project Concept Paper	\$300	0
		11APBH	Bioterrorism And Hosp. Preparedness	\$182	0.69
		11SHPB	Pub. Hlth.Pre. & Resp. Bioterrorism	\$998	6.13
		71PHCD	Chronic Disease Prevention	\$397	5.00
		81HAPR	Hiv Prevention Projects	\$73	1.00
		81HATT	Ryan White Care Act Title Ii	\$242	3.00
		81NCPC	National Cancer Prevention And Control	\$678	9.00
		81NHMC	Universal Newborn Hearing Screening	\$37	0.50
		81PHCV	State Based Cardiovascular Program	\$252	3.33

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HC0 Department of Health

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
		81PHDP	Diabetes Prevention	\$200	2.34
		81PHIM	Immunization & Vaccines For Children	\$871	13.00
		81PHRE	Rape Prevention Education Grant	\$66	1.00
		81PHRH	Refugee Health Services	\$47	0.80
		81PSHP	District Of Columbia Healthy Start 1	\$1,699	23.50
		81PSHS	D C Healthy Start Project Ii	\$871	13.50
		81PSSS	D C State Systems Development	\$90	0.90
		81SHPC	Primary Care Offices	\$45	1.00
		91APMC	Addressing Asthma From Public Perspectiv	\$295	2.00
		91CHSI	State Implementation Grants	\$256	0
		91CRIB	Carefirst Bluecross Blueshield	\$1	0
		91HABS	National Hib Behavioral Surveillance	\$137	0
		91HAER	Hiv Emergency Relief	\$12,254	23.67
		91HAPR	Hiv Prevention Project	\$3,612	39.74
		91HASS	Hiv/Aids Surveillance	\$1,385	19.14
		91HATT	Ryan White Care Act Title Ii	\$14,856	28.68
		91HRPR	High Risk Pregnancy Ward 8	\$6	0
		91HTCS	Hiv Testing In Clinical Setting	\$1,098	0
		91IDCR	Indirect Cost Recovery	\$114	1.00
		91MAIA	Minority Aids Initiative Program A	\$1,656	0
		91MAIB	Minority Aids Initiative Program (B)	\$53	0
		91MMHA	Ticket To Work	\$45	0.50
		91NCPC	National Cancer Prevention & Control	\$386	1.00
		91NHMC	Universal Newborn Hearing Screening	\$44	0
		91PHBI	Traumatic Brain Injury	\$69	0.45
		91PHCD	Chronic Disease Prevention	\$462	1.33
		91PHCV	State Based Cardiovascular Programs	\$61	0
		91PHDP	Diabetes Prevention Grant	\$39	0
		91PHIM	Immunization And Vaccines For Children	\$59	0

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HC0 Department of Health

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
		91PHLB	Epidemiology & Lab Capacity	\$50	0.50
		91PHRE	Rape Prevention Education Grant	\$2	0
		91PHRH	Refugee Health Services	\$6	0
		91PHST	Sexually Transmitted Diseases	\$1,103	18.00
		91PHTA	Tuberculosis Elimination And Lab	\$796	10.00
		91PSCS	Early Childhood Comprehensive Systems	\$50	0
		91PSFP	Commodity Supplemental Food Program	\$29	0.50
		91PSFS	Food Stamp Nutrition Education Program	\$546	9.50
		91PSHP	District Of Columbia Healthy Start 1	\$811	5.50
		91PSHS	D C Healthy Start Project li	\$614	5.50
		91PSWC	Spec. Supp. Nut. Program (Wic)	\$1,323	17.50
		91SHPC	Primary Care Offices	\$11	0
		91SPCS	Shelter Plus - Sponsor	\$206	0
		91SPCT	Shelter Plus -Tenant	\$248	0
		92APBG	Substance Abuse And Prevention Block	0	1.00
		92PHBG	Preventive Health Block Grant	\$139	2.00
		92PSMB	Maternal And Child Block Grant 516	\$5,388	57.10
		92WINF	Wic Infrastructure Grant	\$100	0
		93HOPA	Housing Opportunities For Persons W/Aids	\$1,168	0
		93WSPP	Wic Special Project Concept Paper	\$100	0
Subtotal: Federal Grant Fund				\$135,859	553.99
Subtotal: Federal Resources				\$135,859	553.99
Private Funds					
Private Grant Fund					
		01CRIB	Carefirst Bluecross Blueshield	\$86	0
		01HRPR	High Risk Pregnancy Ward 8	\$74	0
		91CRIB	Carefirst Bluecross Blueshield	\$86	0
		91HRPR	High Risk Pregnancy Ward 8	\$74	0

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

HC0 Department of Health

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Subtotal: Private Grant Fund				\$319	0
Subtotal: Private Funds Intra-District Funds				\$319	0
Intradistrict Funds					
		0704	Department Of Human Services	\$500	0
		0727	Intra-District-Child And Family Services	\$1,400	0
		0741	Id-On Site Insp. For Summer Meal Service	\$21	0.53
		0756	Doh-Opm Rodent Abatement Services	\$56	0
		0766	Effective Black Parenting Program	\$210	0
		0773	Health Care Fiance Dc Linkage Track Sys	\$269	3.00
		0775	Doh-Hcf Pharmaceutical Procurement	\$16,000	0
		0787	Id Department Of Health Care Finance	\$2,500	0
		0788	Id Dhcf Planned Parenthood	\$250	0
Subtotal: Intradistrict Funds				\$21,206	3.53
Subtotal: Intra-District Funds				\$21,206	3.53
Total: Department of Health				\$249,846	835.97

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Department of Parks and Recreation <i>Name</i>	HAO <i>Code</i>	FY 2008 Actual	FY 2009 Approved	FY 2010 Request	Change from 2009	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	367	687	723	37	723	0	723	0	0	0
TRAINING & EMPLOYEE DEVELOPMENT	1015	343	125	98	-27	98	0	98	0	0	0
LABOR/MANAGEMENT PARTNERSHIPS	1017	86	79	82	3	82	0	82	0	0	0
CONTRACTING & PROCUREMENT	1020	72	404	371	-33	371	0	371	0	0	0
PROPERTY MANAGEMENT	1030	0	124	217	93	217	0	217	0	0	0
INFORMATION TECHNOLOGY	1040	881	531	1,488	957	1,488	0	1,488	0	0	0
RISK MANAGEMENT	1055	235	256	194	-62	194	0	194	0	0	0
LEGAL	1060	16	0	0	0	0	0	0	0	0	0
FLEET MANAGEMENT	1070	1,584	1,477	1,523	46	1,523	0	1,523	0	0	0
COMMUNICATIONS	1080	48	49	48	-1	48	0	48	0	0	0
CUSTOMER SERVICE	1085	108	87	138	51	138	0	138	0	0	0
		-23	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		3,715	3,819	4,883	1,064	4,883	0	4,883	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
AGENCY BUDGET OPERATIONS	110F	87	5	106	101	106	0	106	0	0	0
AGENCY ACCOUNTING OPERATIONS	120F	321	237	220	-17	220	0	220	0	0	0
AGENCY FISCAL OFFICER OPERATIONS	130F	2	63	141	78	141	0	141	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		410	304	467	162	467	0	467	0	0	0
AGENCY SUPPORT	2400										
DIRECTOR'S OFFICE	2410	786	584	625	40	625	0	625	0	0	0
INTER-GOVERNMENTAL RELATIONS	2420	128	12	0	-12	0	0	0	0	0	0
COMMUNITY RELATIONS	2430	1,163	1,059	376	-683	376	0	376	0	0	0
MARKETING AND DEVELOPMENT	2440	323	314	0	-314	0	0	0	0	0	0
PERMITTING	2450	142	128	138	10	138	0	138	0	0	0
PARTNERSHIPS	2460	156	158	0	-158	0	0	0	0	0	0
Subtotal: AGENCY SUPPORT		2,699	2,254	1,139	-1,115	1,139	0	1,139	0	0	0
RECREATIONAL PROGRAMS	3400										
RECREATIONAL SERVICES/PROGRAMS	3410	11,657	12,509	13,169	661	12,775	395	13,169	0	0	0
AQUATICS	3420	2,630	2,764	2,946	182	2,946	0	2,946	0	0	0
SPORTS, HEALTH & FITNESS	3430	1,047	1,151	1,148	-3	820	328	1,148	0	0	0
YOUTH DEVELOPMENT	3440	3,410	2,807	3,071	264	2,521	0	2,521	0	0	550
URBAN CAMPS (SUMMER OPERATIONS)	3450	3,366	2,762	329	-2,432	329	0	329	0	0	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Department of Parks and Recreation	HAO Code	FY 2008 Actual	FY 2009 Approved	FY 2010 Request	Change from 2009	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<i>Name</i>											
PROGRAM DEVELOPMENT	3460	171	81	3	-78	3	0	3	0	0	0
ENVIORNMENTAL ACTIVITES	4420	346	183	80	-103	0	80	80	0	0	0
SENIOR SERVICES	4430	894	817	1,222	405	1,188	34	1,222	0	0	0
THERAPUTIC RECREATION	4440	500	518	548	30	538	10	548	0	0	0
CHILDCARE PROGRAM (DHS FUNDED)	4460	6,912	6,499	0	-6,499	0	0	0	0	0	0
YR ROUND FEEDING PRGM (ST EDUCATION	4476	309	600	0	-600	0	0	0	0	0	0
ST.EDUCATION (SUMMER FEEDING PROG)	4477	2,223	0	3,094	3,094	0	0	0	0	0	3,094
HEADSTART - UNITED PLANNING ORGANIZA'	4480	1,090	1,000	0	-1,000	0	0	0	0	0	0
SPARK - NAT'L BLACK CHILD DVLPMNT INST	4485	42	0	0	0	0	0	0	0	0	0
SCORE PROGRAM	4490	85	103	0	-103	0	0	0	0	0	0
Subtotal: RECREATIONAL PROGRAMS		34,681	31,793	25,611	-6,182	21,121	846	21,968	0	0	3,644
SPECIALITY & TARGETED PROGRAMS	4400										
COOP PLAY (EDUCATIONAL SERVCS)	4410	-6	0	0	0	0	0	0	0	0	0
ENVIORNMENTAL ACTIVITES	4420	6	0	0	0	0	0	0	0	0	0
CHILD & ADULT CARE FEEDING PRGM	4488	0	2,424	2,363	-61	0	0	0	0	0	2,363
Subtotal: SPECIALITY & TARGETED PROGRAMS		0	2,424	2,363	-61	0	0	0	0	0	2,363
PARK & FACILITY MANAGEMENT	5400										
MAINTENANCE	5410	1,003	0	0	0	0	0	0	0	0	0
FACILITY MANAGEMENT ADMINISTRATION	5411	10,419	9,218	10,732	1,514	9,658	1,075	10,732	0	0	0
NATURAL RESOURCES	5413	687	652	655	4	655	0	655	0	0	0
PLANNING & DESIGN	5425	573	414	465	51	15	0	15	0	0	450
PARK AND FACILITY OPERATIONS (ADMIN)	5430	5,607	4,900	13	-4,887	13	0	13	0	0	0
CAPITAL IMPROVEMENT PROGRAM (CIP)	5440	1,097	66	136	69	136	0	136	0	0	0
PARK & FACILITY OPERATIONS (PARK RANGE	5450	694	659	591	-68	591	0	591	0	0	0
PARK & FACILITY OPERATIONS (STAGECRAFT	5460	193	276	334	58	266	68	334	0	0	0
PARK & FACILITY OPERATIONS (WAREHOUSE	5470	1,060	859	706	-153	681	25	706	0	0	0
DAILY SHUTTLE SERVICE FOR THE HOMELE	5471	197	0	0	0	0	0	0	0	0	0
Subtotal: PARK & FACILITY MANAGEMENT		21,529	17,044	13,633	-3,411	12,015	1,168	13,183	0	0	450
Total: Department of Parks and Recreation		63,034	57,638	48,095	-9,543	39,625	2,014	41,639	0	0	6,457

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	1,394	1,565	1,402	-164	0	0	0	0	0	0	0	0	0	0	0	0	1,394	1,565	1,402	-164
0012	687	368	468	100	0	0	0	0	0	0	0	0	0	0	0	0	687	368	468	100
0013	35	5	9	4	0	0	0	0	0	0	0	0	0	0	0	0	35	5	9	4
0014	418	343	347	3	0	0	0	0	0	0	0	0	0	0	0	0	418	343	347	3
0015	59	57	60	4	0	0	0	0	0	0	0	0	0	0	0	0	59	57	60	4
Subtotal: PS	2,592	2,338	2,285	-53	0	0	0	0	0	0	0	0	0	0	0	0	2,592	2,338	2,285	-53
0020	51	53	44	-9	0	0	0	0	0	0	0	0	0	0	0	0	51	53	44	-9
0030	144	0	335	335	0	0	0	0	0	0	0	0	0	0	0	0	144	0	335	335
0031	0	0	763	763	0	0	0	0	0	0	0	0	0	0	0	0	0	0	763	763
0032	0	124	0	-124	0	0	0	0	0	0	0	0	0	0	0	0	0	124	0	-124
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0035	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0040	679	1,039	843	-196	0	0	0	0	0	0	0	0	0	0	0	0	679	1,039	843	-196
0041	106	142	612	470	-22	0	0	0	0	0	0	0	0	0	0	0	85	142	612	470
0070	166	122	0	-122	-2	0	0	0	0	0	0	0	0	0	0	0	165	122	0	-122
Subtotal: NPS	1,146	1,481	2,598	1,117	-23	0	0	0	0	0	0	0	0	0	0	0	1,123	1,481	2,598	1,117
Total 1000	3,739	3,819	4,883	1,064	-23	0	0	0	0	0	0	0	0	0	0	0	3,715	3,819	4,883	1,064

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	293	196	363	167	0	0	0	0	0	0	0	0	0	0	0	0	293	196	363	167
0012	0	52	0	-52	0	0	0	0	0	0	0	0	0	0	0	0	0	52	0	-52
0013	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0
0014	69	44	67	23	0	0	0	0	0	0	0	0	0	0	0	0	69	44	67	23
0015	0	1	3	2	0	0	0	0	0	0	0	0	0	0	0	0	0	1	3	2
Subtotal: PS	402	292	433	141	0	0	0	0	0	0	0	0	0	0	0	0	402	292	433	141
0020	2	5	8	3	0	0	0	0	0	0	0	0	0	0	0	0	2	5	8	3
0040	2	5	24	19	0	0	0	0	0	0	0	0	0	0	0	0	2	5	24	19
0070	4	3	2	-1	0	0	0	0	0	0	0	0	0	0	0	0	4	3	2	-1
Subtotal: NPS	8	12	34	22	0	0	0	0	0	0	0	0	0	0	0	0	8	12	34	22
Total 100F	410	304	467	162	0	0	0	0	0	0	0	0	0	0	0	0	410	304	467	162

**FY 2010 Proposed Budget
for the District of Columbia Government**

(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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	1,049	859	695	-164	0	0	0	0	0	0	0	0	0	0	0	0	1,049	859	695	-164
0012	392	421	245	-177	0	0	0	0	0	0	0	0	0	0	0	0	392	421	245	-177
0013	89	6	12	6	0	0	0	0	0	0	0	0	0	0	0	0	89	6	12	6
0014	246	227	174	-53	0	0	0	0	0	0	0	0	0	0	0	0	246	227	174	-53
0015	6	8	6	-2	0	0	0	0	0	0	0	0	0	0	0	0	6	8	6	-2
Subtotal: PS	1,782	1,521	1,131	-390	0	0	0	0	0	0	0	0	0	0	0	0	1,782	1,521	1,131	-390
0020	25	18	5	-13	0	0	0	0	0	0	0	0	0	0	0	0	25	18	5	-13
0040	830	71	3	-68	0	0	0	0	0	0	0	0	0	0	0	0	830	71	3	-68
0041	21	629	0	-629	0	0	0	0	0	0	0	0	0	0	0	0	21	629	0	-629
0070	41	16	0	-16	0	0	0	0	0	0	0	0	0	0	0	0	41	16	0	-16
Subtotal: NPS	917	733	8	-725	0	0	0	0	0	0	0	0	0	0	0	0	917	733	8	-725
Total 2400	2,699	2,254	1,139	-1,115	0	0	0	0	0	0	0	0	0	0	0	0	2,699	2,254	1,139	-1,115

3400 Recreational Programs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	8,421	8,025	9,792	1,768	0	0	0	0	587	0	0	0	1,903	93	17	-76	10,912	8,118	9,809	1,691
0012	9,751	9,574	6,872	-2,701	0	0	0	0	257	849	0	-849	1,395	4,505	29	-4,476	11,403	14,928	6,901	-8,027
0013	911	200	292	92	0	0	0	0	66	0	0	0	192	0	0	0	1,170	200	292	92
0014	3,704	3,107	3,094	-13	0	0	0	0	213	151	0	-151	591	817	8	-808	4,507	4,074	3,103	-972
0015	255	200	155	-45	0	0	0	0	8	0	0	0	54	0	9	9	317	200	164	-36
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	23,041	21,105	20,206	-899	0	0	0	0	1,132	1,000	0	-1,000	4,135	5,414	62	-5,352	28,308	27,519	20,268	-7,251
0020	732	760	473	-287	0	0	0	0	1	0	0	0	120	301	51	-250	853	1,061	524	-537
0030	0	0	0	0	0	0	0	0	0	0	0	0	480	480	31	-449	480	480	31	-449
0031	0	0	0	0	0	0	0	0	0	0	0	0	100	100	4	-96	100	100	4	-96
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	525	0	-525	0	0	0	0	0	0	0	0	0	0	0	0	0	525	0	-525
0040	678	246	169	-77	0	0	0	0	0	0	0	0	17	0	68	68	695	246	237	-9
0041	1,038	1,077	983	-94	0	0	0	0	0	0	0	0	2,903	607	3,324	2,717	3,941	1,684	4,307	2,624
0070	279	178	136	-42	0	0	0	0	0	0	0	0	24	0	103	103	303	178	240	61
Subtotal: NPS	2,727	2,786	1,762	-1,025	0	0	0	0	1	0	0	0	3,645	1,488	3,582	2,094	6,373	4,274	5,343	1,069
Total 3400	25,768	23,891	21,968	-1,924	0	0	0	0	1,133	1,000	0	-1,000	7,780	6,902	3,644	-3,258	34,681	31,793	25,611	-6,182

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	34	0	0	34	34
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	182	58	-124	0	182	58	-124
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	32	17	-15	0	32	17	-15
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	214	109	-105	0	214	109	-105
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	31	3	-28	0	31	3	-28
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	0	2	2	
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	125	125	0	0	125	125	
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	2,129	2,084	-45	0	2,129	2,084	-45
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	50	40	-10	0	50	40	-10
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	2,210	2,254	44	0	2,210	2,254	44
Total 4400	0	0	0	0	0	0	0	0	0	0	0	0	0	2,424	2,363	-61	0	2,424	2,363	-61

5400 Park & Facility Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	4,238	3,431	4,454	1,023	0	0	0	0	0	0	0	0	6	0	0	0	4,244	3,431	4,454	1,023
0012	2,642	2,632	2,420	-212	0	0	0	0	0	0	0	0	875	0	0	0	3,518	2,632	2,420	-212
0013	164	200	105	-95	0	0	0	0	0	0	0	0	1	0	0	0	165	200	105	-95
0014	1,615	1,077	1,222	145	0	0	0	0	0	0	0	0	155	0	0	0	1,770	1,077	1,222	145
0015	277	250	291	41	0	0	0	0	0	0	0	0	11	0	0	0	288	250	291	41
Subtotal: PS	8,936	7,590	8,492	902	0	0	0	0	0	0	0	0	1,050	0	0	0	9,986	7,590	8,492	902
0020	828	545	215	-330	0	0	0	0	0	0	0	0	0	0	0	0	828	545	215	-330
0030	3,585	3,190	0	-3,190	0	0	0	0	0	0	0	0	0	0	0	0	3,585	3,190	0	-3,190
0031	1,192	1,027	0	-1,027	0	0	0	0	0	0	0	0	0	0	0	0	1,192	1,027	0	-1,027
0032	238	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	238	0	0	0
0034	576	664	0	-664	0	0	0	0	0	0	0	0	0	0	0	0	576	664	0	-664
0040	94	60	13	-46	0	0	0	0	0	0	0	0	0	0	0	0	94	60	13	-46
0041	4,714	3,401	4,324	923	0	0	0	0	0	0	0	0	71	0	450	450	4,785	3,401	4,774	1,373
0070	244	565	138	-428	0	0	0	0	0	0	0	0	0	0	0	0	244	565	138	-428
Subtotal: NPS	11,472	9,453	4,690	-4,763	0	0	0	0	0	0	0	0	71	0	450	450	11,543	9,453	5,140	-4,313
Total 5400	20,408	17,044	13,183	-3,861	0	0	0	0	0	0	0	0	1,121	0	450	450	21,529	17,044	13,633	-3,411
Total Budget	53,024	47,312	41,639	-5,673	-23	0	0	0	1,133	1,000	0	-1,000	8,900	9,326	6,457	-2,869	63,034	57,638	48,095	-9,543

**FY 2010 Proposed Budget
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(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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	1,394	1,565	1,402	-164	0	0	0	0	0	0	0	0	1,394	1,565	1,402	-164
0012	687	368	468	100	0	0	0	0	0	0	0	0	687	368	468	100
0013	35	5	9	4	0	0	0	0	0	0	0	0	35	5	9	4
0014	418	343	347	3	0	0	0	0	0	0	0	0	418	343	347	3
0015	59	57	60	4	0	0	0	0	0	0	0	0	59	57	60	4
Subtotal: PS	2,592	2,338	2,285	-53	0	0	0	0	0	0	0	0	2,592	2,338	2,285	-53
0020	51	53	44	-9	0	0	0	0	0	0	0	0	51	53	44	-9
0030	144	0	335	335	0	0	0	0	0	0	0	0	144	0	335	335
0031	0	0	763	763	0	0	0	0	0	0	0	0	0	0	763	763
0032	0	124	0	-124	0	0	0	0	0	0	0	0	0	124	0	-124
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0035	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1
0040	679	1,039	843	-196	0	0	0	0	0	0	0	0	679	1,039	843	-196
0041	106	142	612	470	0	0	0	0	0	0	0	0	106	142	612	470
0070	166	122	0	-122	0	0	0	0	0	0	0	0	166	122	0	-122
Subtotal: NPS	1,146	1,481	2,598	1,117	0	0	0	0	0	0	0	0	1,146	1,481	2,598	1,117
Total: 1000	3,739	3,819	4,883	1,064	0	0	0	0	0	0	0	0	3,739	3,819	4,883	1,064

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	293	196	363	167	0	0	0	0	0	0	0	0	293	196	363	167
0012	0	52	0	-52	0	0	0	0	0	0	0	0	0	52	0	-52
0013	40	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0
0014	69	44	67	23	0	0	0	0	0	0	0	0	69	44	67	23
0015	0	1	3	2	0	0	0	0	0	0	0	0	0	1	3	2
Subtotal: PS	402	292	433	141	0	0	0	0	0	0	0	0	402	292	433	141
0020	2	5	8	3	0	0	0	0	0	0	0	0	2	5	8	3
0040	2	5	24	19	0	0	0	0	0	0	0	0	2	5	24	19
0070	4	3	2	-1	0	0	0	0	0	0	0	0	4	3	2	-1
Subtotal: NPS	8	12	34	22	0	0	0	0	0	0	0	0	8	12	34	22
Total: 100F	410	304	467	162	0	0	0	0	0	0	0	0	410	304	467	162

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	1,049	859	695	-164	0	0	0	0	0	0	0	0	1,049	859	695	-164
0012	392	421	245	-177	0	0	0	0	0	0	0	0	392	421	245	-177
0013	89	6	12	6	0	0	0	0	0	0	0	0	89	6	12	6
0014	246	227	174	-53	0	0	0	0	0	0	0	0	246	227	174	-53
0015	6	8	6	-2	0	0	0	0	0	0	0	0	6	8	6	-2
Subtotal: PS	1,782	1,521	1,131	-390	0	0	0	0	0	0	0	0	1,782	1,521	1,131	-390
0020	25	18	5	-13	0	0	0	0	0	0	0	0	25	18	5	-13
0040	830	71	3	-68	0	0	0	0	0	0	0	0	830	71	3	-68
0041	21	621	0	-621	0	0	0	0	0	8	0	-8	21	629	0	-629
0070	41	16	0	-16	0	0	0	0	0	0	0	0	41	16	0	-16
Subtotal: NPS	917	725	8	-717	0	0	0	0	0	8	0	-8	917	733	8	-725
Total: 2400	2,699	2,246	1,139	-1,107	0	0	0	0	0	8	0	-8	2,699	2,254	1,139	-1,115

3400 Recreational Programs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	8,421	8,025	9,786	1,762	0	0	0	0	-0	0	6	6	8,421	8,025	9,792	1,768
0012	7,792	9,352	6,872	-2,480	0	0	0	0	1,959	221	0	-221	9,751	9,574	6,872	-2,701
0013	911	200	292	92	0	0	0	0	0	0	0	0	911	200	292	92
0014	3,302	3,068	3,094	27	0	0	0	0	402	39	0	-39	3,704	3,107	3,094	-13
0015	255	200	155	-45	0	0	0	0	0	0	0	0	255	200	155	-45
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	20,681	20,844	20,200	-644	0	0	0	0	2,360	261	6	-255	23,041	21,105	20,206	-899
0020	558	528	341	-187	0	0	0	0	173	233	133	-100	732	760	473	-287
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	525	0	-525	0	525	0	-525
0040	367	149	71	-78	0	0	0	0	311	97	98	1	678	246	169	-77
0041	470	383	373	-10	0	0	0	0	567	694	610	-84	1,038	1,077	983	-94
0070	283	178	136	-42	0	0	0	0	-3	0	0	0	279	178	136	-42
Subtotal: NPS	1,679	1,238	921	-317	0	0	0	0	1,049	1,548	840	-708	2,727	2,786	1,762	-1,025
Total: 3400	22,359	22,082	21,121	-961	0	0	0	0	3,409	1,809	846	-963	25,768	23,891	21,968	-1,924

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 4400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

5400 Park & Facility Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	4,238	3,431	4,454	1,023	0	0	0	0	0	0	0	0	4,238	3,431	4,454	1,023
0012	2,642	2,632	2,112	-520	0	0	0	0	0	0	308	308	2,642	2,632	2,420	-212
0013	164	200	105	-95	0	0	0	0	0	0	0	0	164	200	105	-95
0014	1,615	1,077	1,165	88	0	0	0	0	0	0	57	57	1,615	1,077	1,222	145
0015	277	250	291	41	0	0	0	0	0	0	0	0	277	250	291	41
Subtotal: PS	8,936	7,590	8,127	537	0	0	0	0	0	0	365	365	8,936	7,590	8,492	902
0020	782	470	145	-325	0	0	0	0	46	75	70	-5	828	545	215	-330
0030	3,585	3,190	0	-3,190	0	0	0	0	0	0	0	0	3,585	3,190	0	-3,190
0031	1,192	1,027	0	-1,027	0	0	0	0	0	0	0	0	1,192	1,027	0	-1,027
0032	238	0	0	0	0	0	0	0	0	0	0	0	238	0	0	0
0034	576	664	0	-664	0	0	0	0	0	0	0	0	576	664	0	-664
0040	94	60	13	-46	0	0	0	0	0	0	0	0	94	60	13	-46
0041	4,174	2,801	3,615	813	0	0	0	0	540	600	710	110	4,714	3,401	4,324	923
0070	244	565	115	-451	0	0	0	0	0	0	23	23	244	565	138	-428
Subtotal: NPS	10,886	8,778	3,888	-4,891	0	0	0	0	586	675	803	128	11,472	9,453	4,690	-4,763
Total: 5400	19,822	16,369	12,015	-4,354	0	0	0	0	586	675	1,168	493	20,408	17,044	13,183	-3,861
Total Budget	49,029	44,820	39,625	-5,195	0	0	0	0	3,995	2,492	2,014	-478	53,024	47,312	41,639	-5,673

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	15,394	14,075	16,706	2,630	0	0	0	0	587	0	0	0	1,910	93	51	-42	17,891	14,168	16,756	2,588
0012	13,471	13,047	10,006	-3,041	0	0	0	0	257	849	0	-849	2,270	4,686	86	-4,600	15,999	18,583	10,092	-8,491
0013	1,240	411	417	6	0	0	0	0	66	0	0	0	193	0	0	0	1,500	411	417	6
0014	6,051	4,798	4,904	106	0	0	0	0	213	151	0	-151	746	849	25	-823	7,010	5,798	4,930	-868
0015	597	515	515	0	0	0	0	0	8	0	0	0	65	0	9	9	671	515	524	9
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	36,753	32,846	32,547	-299	0	0	0	0	1,132	1,000	0	-1,000	5,185	5,628	171	-5,457	43,070	39,475	32,719	-6,756
0020	1,637	1,380	745	-635	0	0	0	0	1	0	0	0	120	332	54	-278	1,759	1,712	799	-913
0030	3,729	3,190	335	-2,856	0	0	0	0	0	0	0	0	480	480	31	-449	4,209	3,670	365	-3,305
0031	1,192	1,027	763	-264	0	0	0	0	0	0	0	0	100	100	6	-94	1,292	1,127	769	-358
0032	238	124	0	-124	0	0	0	0	0	0	0	0	0	0	0	0	238	124	0	-124
0034	576	1,189	0	-1,189	0	0	0	0	0	0	0	0	0	0	0	0	576	1,189	0	-1,189
0035	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0040	2,283	1,420	1,053	-368	0	0	0	0	0	0	0	0	17	0	193	193	2,300	1,420	1,246	-175
0041	5,880	5,249	5,919	670	-22	0	0	0	0	0	0	0	2,974	2,736	5,858	3,122	8,832	7,985	11,777	3,792
0070	734	884	276	-609	-2	0	0	0	0	0	0	0	24	50	143	93	756	934	419	-515
Subtotal: NPS	16,271	14,466	9,091	-5,374	-23	0	0	0	1	0	0	0	3,715	3,698	6,285	2,588	19,964	18,163	15,377	-2,787
Total Budget	53,024	47,312	41,639	-5,673	-23	0	0	0	1,133	1,000	0	-1,000	8,900	9,326	6,457	-2,869	63,034	57,638	48,095	-9,543

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	314	302	321	19	0	0	0	0	4	0	0	0	69	2	1	-1	387	304	322	18
0012	287	366	251	-116	0	0	0	0	0	22	0	-22	81	119	2	-117	368	507	253	-255
Total FTEs	601	668	572	-97	0	0	0	0	4	22	0	-22	150	121	3	-118	755	811	575	-237

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	15,394	14,075	16,700	2,624	0	0	0	0	-0	0	6	6	15,394	14,075	16,706	2,630
0012	11,513	12,826	9,698	-3,128	0	0	0	0	1,959	221	308	87	13,471	13,047	10,006	-3,041
0013	1,240	411	417	6	0	0	0	0	0	0	0	0	1,240	411	417	6
0014	5,649	4,759	4,847	88	0	0	0	0	402	39	57	18	6,051	4,798	4,904	106
0015	597	515	515	0	0	0	0	0	0	0	0	0	597	515	515	0
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	34,393	32,586	32,176	-409	0	0	0	0	2,360	261	371	110	36,753	32,846	32,547	-299
0020	1,418	1,073	543	-530	0	0	0	0	220	308	203	-105	1,637	1,380	745	-635
0030	3,729	3,190	335	-2,856	0	0	0	0	0	0	0	0	3,729	3,190	335	-2,856
0031	1,192	1,027	763	-264	0	0	0	0	0	0	0	0	1,192	1,027	763	-264
0032	238	124	0	-124	0	0	0	0	0	0	0	0	238	124	0	-124
0034	576	664	0	-664	0	0	0	0	0	525	0	-525	576	1,189	0	-1,189
0035	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1
0040	1,972	1,324	955	-369	0	0	0	0	311	97	98	1	2,283	1,420	1,053	-368
0041	4,772	3,947	4,600	652	0	0	0	0	1,108	1,302	1,320	18	5,880	5,249	5,919	670
0070	738	884	253	-632	0	0	0	0	-3	0	23	23	734	884	276	-609
Subtotal: NPS	14,636	12,234	7,449	-4,786	0	0	0	0	1,635	2,231	1,643	-589	16,271	14,466	9,091	-5,374
Total Budget	49,029	44,820	39,625	-5,195	0	0	0	0	3,995	2,492	2,014	-478	53,024	47,312	41,639	-5,673

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	314	302	321	19	0	0	0	0	0	0	0	0	314	302	321	19
0012	277	357	242	-115	0	0	0	0	10	10	9	-1	287	366	251	-116
Total FTEs	590	659	563	-95	0	0	0	0	10	10	9	-1	601	668	572	-97

**FY 2010 Proposed Budget
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(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

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HA0 Department of Parks and Recreation

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$39,625	563.30
Subtotal: Local Fund				\$39,625	563.30
Special Purpose Revenue Funds					
		0602	Enterprise Fund Account	\$2,014	8.50
Subtotal: Special Purpose Revenue Funds				\$2,014	8.50
Subtotal: General Fund				\$41,639	571.80
Intra-District Funds					
Intradistrict Funds					
		0709	Team D.C. Project	\$550	0
		0712	State Education Office-Summer Feeding	\$3,094	0.99
		0732	Child And Adult Care Feeding Program	\$2,363	2.01
		0737	Neighborhood Investment Fund	\$450	0
Subtotal: Intradistrict Funds				\$6,457	3.00
Subtotal: Intra-District Funds				\$6,457	3.00
Total: Department of Parks and Recreation				\$48,095	574.80

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

D. C. Office on Aging	BY0	FY 2008	FY 2009	FY 2010	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 2009</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
AGENCY MANAGEMENT SERVICES	1000										
AMP-PERSONNEL COSTS ACTIVITY	1010	2,035	2,929	2,695	-234	1,789	0	1,789	907	0	0
AMP-CONTRACT & PROCUREMENT ACTIVITY	1020	33	40	77	37	77	0	77	0	0	0
AMP-PROPERTY MANAGEMENT	1030	190	189	530	342	530	0	530	0	0	0
AMP-CONTRACT & PROCUREMENT ACTIVITY	1040	435	836	820	-16	820	0	820	0	0	0
AMP- LANGUAGE ACCESS	1087	5	10	10	0	10	0	10	0	0	0
Subtotal: AGENCY MANAGEMENT SERVICES		2,698	4,003	4,132	129	3,226	0	3,226	907	0	0
CONSUMER INFO.,ASSISTANCE & OUTREACH	9200										
ACTIVITY:EMPLOYMENT SERVICES	9205	528	340	315	-25	315	0	315	0	0	0
ACTIVITY: SPECIAL EVENTS	9215	263	263	223	-40	223	0	223	0	0	0
ACTIVITY: TRAINING & EDUCATION	9220	1,273	474	508	34	219	0	219	289	0	0
Subtotal: CONSUMER INFO.,ASSISTANCE & OUTREACH		2,063	1,076	1,046	-31	757	0	757	289	0	0
INHOME & CONTINUING CARE PROGRAM	9300										
ACTIVITY: INHOME & DAYCARE SERVICES	9325	7,143	7,117	5,984	-1,133	4,394	0	4,394	1,589	0	0
ACTIVITY: CAREGIVERS SUPPORT	9330	755	847	787	-60	8	0	8	779	0	0
Subtotal: INHOME & CONTINUING CARE PROGRAM		7,898	7,963	6,770	-1,193	4,402	0	4,402	2,368	0	0
COMMUNITY BASED SUPPORT PROGRAM	9400										
ACTIVITY:HEALTH PROM. & WELLNESS	9440	3,122	2,291	2,266	-25	1,986	0	1,986	281	0	0
ACTIVITY:COMMUNITY SERVICES	9450	7,768	7,765	7,582	-182	4,773	0	4,773	2,809	0	0
ACTIVITY:SUPPORTIVE RESID.FACILITY	9470	681	729	729	0	729	0	729	0	0	0
ACTIVITY:ADVOCACY/ELDER RIGHTS	9480	598	574	478	-96	346	0	346	131	0	0
Subtotal: COMMUNITY BASED SUPPORT PROGRAM		12,169	11,358	11,055	-303	7,834	0	7,834	3,221	0	0
Total: D. C. Office on Aging		24,828	24,401	23,004	-1,397	16,218	0	16,218	6,786	0	0

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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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	839	1,041	1,200	159	377	813	537	-276	0	0	0	0	20	204	0	-204	1,236	2,058	1,737	-321
0012	140	164	172	9	125	0	220	220	0	0	0	0	0	0	0	0	265	164	393	229
0013	14	0	0	0	34	0	0	0	0	0	0	0	3	0	0	0	51	0	0	0
0014	194	237	270	33	116	159	149	-11	0	0	0	0	9	31	0	-31	320	427	419	-8
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,188	1,441	1,642	201	652	972	907	-66	0	0	0	0	32	235	0	-235	1,872	2,648	2,549	-99
0020	112	113	178	66	0	0	0	0	0	0	0	0	0	0	0	0	112	113	178	66
0030	49	47	124	77	0	0	0	0	0	0	0	0	0	0	0	0	49	47	124	77
0031	28	21	41	20	0	0	0	0	0	0	0	0	0	0	0	0	28	21	41	20
0032	0	0	159	159	0	0	0	0	0	0	0	0	0	0	0	0	0	0	159	159
0033	21	27	23	-4	0	0	0	0	0	0	0	0	0	0	0	0	21	27	23	-4
0034	23	25	20	-5	0	0	0	0	0	0	0	0	0	0	0	0	23	25	20	-5
0035	56	56	96	40	0	0	0	0	0	0	0	0	0	0	0	0	56	56	96	40
0040	163	281	299	18	0	0	0	0	0	0	0	0	0	0	0	0	163	281	299	18
0041	253	554	554	0	0	0	0	0	0	0	0	0	0	0	0	0	253	554	554	0
0070	121	233	90	-143	0	0	0	0	0	0	0	0	0	0	0	0	121	233	90	-143
Subtotal: NPS	826	1,355	1,584	229	0	0	0	0	0	0	0	0	0	0	0	0	826	1,355	1,584	229
Total 1000	2,014	2,796	3,226	430	652	972	907	-66	0	0	0	0	32	235	0	-235	2,698	4,003	4,132	129

9200 Consumer Info., Assistance & Outreach

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	0	0	0	0	0	0	0	0	0	0	193	0	0	0	193	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	313	0	0	0	313	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	46	0	0	0	46	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	552	0	0	0	552	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	55	0	0	0	55	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0	-3	0	0	0
0040	0	0	1	1	0	0	0	0	0	0	0	0	196	1	0	-1	196	1	1	0
0041	0	0	40	40	0	0	0	0	0	0	0	0	107	40	0	-40	107	40	40	0
0050	758	747	716	-31	289	289	289	0	0	0	0	0	0	0	0	0	1,046	1,036	1,006	-31
0070	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0	12	0	0	0

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9200 Consumer Info., Assistance & Outreach

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0091	98	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	98	0	0	0
Subtotal: NPS	856	747	757	10	289	289	289	0	0	0	0	0	367	40	0	-40	1,512	1,076	1,046	-31
Total 9200	856	747	757	10	289	289	289	0	0	0	0	0	919	40	0	-40	2,063	1,076	1,046	-31

9300 Inhome & Continuing Care Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0041	802	822	166	-655	1,324	1,191	1,291	100	0	0	0	0	0	0	0	0	2,126	2,013	1,457	-555
0050	4,641	4,873	4,236	-637	1,130	1,077	1,077	0	0	0	0	0	0	0	0	0	5,771	5,951	5,313	-637
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	5,443	5,695	4,402	-1,293	2,454	2,268	2,368	100	0	0	0	0	0	0	0	0	7,898	7,963	6,770	-1,193
Total 9300	5,443	5,695	4,402	-1,293	2,454	2,268	2,368	100	0	0	0	0	0	0	0	0	7,898	7,963	6,770	-1,193

9400 Community Based Support Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0041	943	876	776	-100	2,230	2,238	2,388	150	0	0	0	0	0	0	0	0	3,174	3,114	3,164	50
0050	7,942	7,412	7,058	-353	1,053	833	833	0	0	0	0	0	0	0	0	0	8,995	8,245	7,892	-353
Subtotal: NPS	8,886	8,287	7,834	-453	3,283	3,071	3,221	150	0	0	0	0	0	0	0	0	12,169	11,358	11,055	-303
Total 9400	8,886	8,287	7,834	-453	3,283	3,071	3,221	150	0	0	0	0	0	0	0	0	12,169	11,358	11,055	-303
Total Budget	17,198	17,525	16,218	-1,307	6,678	6,601	6,786	184	0	0	0	0	951	275	0	-275	24,828	24,401	23,004	-1,397

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BY0 D. C. Office on Aging

1000 Agency Management Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	839	1,041	1,200	159	0	0	0	0	0	0	0	0	839	1,041	1,200	159
0012	140	164	172	9	0	0	0	0	0	0	0	0	140	164	172	9
0013	14	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0014	194	237	270	33	0	0	0	0	0	0	0	0	194	237	270	33
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,188	1,441	1,642	201	0	0	0	0	0	0	0	0	1,188	1,441	1,642	201
0020	112	113	178	66	0	0	0	0	0	0	0	0	112	113	178	66
0030	49	47	124	77	0	0	0	0	0	0	0	0	49	47	124	77
0031	28	21	41	20	0	0	0	0	0	0	0	0	28	21	41	20
0032	0	0	159	159	0	0	0	0	0	0	0	0	0	0	159	159
0033	21	27	23	-4	0	0	0	0	0	0	0	0	21	27	23	-4
0034	23	25	20	-5	0	0	0	0	0	0	0	0	23	25	20	-5
0035	56	56	96	40	0	0	0	0	0	0	0	0	56	56	96	40
0040	163	281	299	18	0	0	0	0	0	0	0	0	163	281	299	18
0041	253	554	554	0	0	0	0	0	0	0	0	0	253	554	554	0
0070	121	233	90	-143	0	0	0	0	0	0	0	0	121	233	90	-143
Subtotal: NPS	826	1,355	1,584	229	0	0	0	0	0	0	0	0	826	1,355	1,584	229
Total: 1000	2,014	2,796	3,226	430	0	0	0	0	0	0	0	0	2,014	2,796	3,226	430

9200 Consumer Info., Assistance & Outreach

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1
0041	0	0	40	40	0	0	0	0	0	0	0	0	0	0	40	40
0050	758	747	716	-31	0	0	0	0	0	0	0	0	758	747	716	-31
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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9200 Consumer Info., Assistance & Outreach

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0091	98	0	0	0	0	0	0	0	0	0	0	0	98	0	0	0
Subtotal: NPS	856	747	757	10	0	0	0	0	0	0	0	0	856	747	757	10
Total: 9200	856	747	757	10	0	0	0	0	0	0	0	0	856	747	757	10

9300 Inhome & Continuing Care Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0041	802	822	166	-655	0	0	0	0	0	0	0	0	802	822	166	-655
0050	4,641	4,873	4,236	-637	0	0	0	0	0	0	0	0	4,641	4,873	4,236	-637
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	5,443	5,695	4,402	-1,293	0	0	0	0	0	0	0	0	5,443	5,695	4,402	-1,293
Total: 9300	5,443	5,695	4,402	-1,293	0	0	0	0	0	0	0	0	5,443	5,695	4,402	-1,293

9400 Community Based Support Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0041	943	876	776	-100	0	0	0	0	0	0	0	0	943	876	776	-100
0050	7,942	7,412	7,058	-353	0	0	0	0	0	0	0	0	7,942	7,412	7,058	-353
Subtotal: NPS	8,886	8,287	7,834	-453	0	0	0	0	0	0	0	0	8,886	8,287	7,834	-453
Total: 9400	8,886	8,287	7,834	-453	0	0	0	0	0	0	0	0	8,886	8,287	7,834	-453
Total Budget	17,198	17,525	16,218	-1,307	0	0	0	0	0	0	0	0	17,198	17,525	16,218	-1,307

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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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	839	1,041	1,200	159	377	813	537	-276	0	0	0	0	213	204	0	-204	1,429	2,058	1,737	-321
0012	140	164	172	9	125	0	220	220	0	0	0	0	313	0	0	0	578	164	393	229
0013	14	0	0	0	34	0	0	0	0	0	0	0	3	0	0	0	51	0	0	0
0014	194	237	270	33	116	159	149	-11	0	0	0	0	55	31	0	-31	365	427	419	-8
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,188	1,441	1,642	201	652	972	907	-66	0	0	0	0	584	235	0	-235	2,424	2,648	2,549	-99
0020	112	113	178	66	0	0	0	0	0	0	0	0	55	0	0	0	166	113	178	66
0030	49	47	124	77	0	0	0	0	0	0	0	0	0	0	0	0	49	47	124	77
0031	28	21	41	20	0	0	0	0	0	0	0	0	0	0	0	0	28	21	41	20
0032	0	0	159	159	0	0	0	0	0	0	0	0	-3	0	0	0	-3	0	159	159
0033	21	27	23	-4	0	0	0	0	0	0	0	0	0	0	0	0	21	27	23	-4
0034	23	25	20	-5	0	0	0	0	0	0	0	0	0	0	0	0	23	25	20	-5
0035	56	56	96	40	0	0	0	0	0	0	0	0	0	0	0	0	56	56	96	40
0040	163	281	299	18	0	0	0	0	0	0	0	0	196	1	0	-1	358	281	299	18
0041	1,999	2,251	1,535	-716	3,554	3,429	3,679	250	0	0	0	0	107	40	0	-40	5,660	5,720	5,215	-505
0050	13,341	13,032	12,011	-1,021	2,472	2,200	2,200	0	0	0	0	0	0	0	0	0	15,813	15,232	14,210	-1,021
0070	121	233	90	-143	0	0	0	0	0	0	0	0	12	0	0	0	134	233	90	-143
0091	98	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	98	0	0	0
Subtotal: NPS	16,010	16,084	14,576	-1,508	6,027	5,629	5,879	250	0	0	0	0	367	40	0	-40	22,404	21,753	20,455	-1,298
Total Budget	17,198	17,525	16,218	-1,307	6,678	6,601	6,786	184	0	0	0	0	951	275	0	-275	24,828	24,401	23,004	-1,397

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	16	13	15	2	7	10	7	-3	0	0	0	0	3	3	0	-3	26	26	22	-5
0012	2	3	3	1	1	0	3	3	0	0	0	0	0	0	0	0	3	3	6	4
Total FTEs	18	16	18	2	8	10	10	0	0	0	0	0	3	3	0	-3	29	29	28	-1

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BY0 D. C. Office on Aging

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	839	1,041	1,200	159	0	0	0	0	0	0	0	0	839	1,041	1,200	159
0012	140	164	172	9	0	0	0	0	0	0	0	0	140	164	172	9
0013	14	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0014	194	237	270	33	0	0	0	0	0	0	0	0	194	237	270	33
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,188	1,441	1,642	201	0	0	0	0	0	0	0	0	1,188	1,441	1,642	201
0020	112	113	178	66	0	0	0	0	0	0	0	0	112	113	178	66
0030	49	47	124	77	0	0	0	0	0	0	0	0	49	47	124	77
0031	28	21	41	20	0	0	0	0	0	0	0	0	28	21	41	20
0032	0	0	159	159	0	0	0	0	0	0	0	0	0	0	159	159
0033	21	27	23	-4	0	0	0	0	0	0	0	0	21	27	23	-4
0034	23	25	20	-5	0	0	0	0	0	0	0	0	23	25	20	-5
0035	56	56	96	40	0	0	0	0	0	0	0	0	56	56	96	40
0040	163	281	299	18	0	0	0	0	0	0	0	0	163	281	299	18
0041	1,999	2,251	1,535	-716	0	0	0	0	0	0	0	0	1,999	2,251	1,535	-716
0050	13,341	13,032	12,011	-1,021	0	0	0	0	0	0	0	0	13,341	13,032	12,011	-1,021
0070	121	233	90	-143	0	0	0	0	0	0	0	0	121	233	90	-143
0091	98	0	0	0	0	0	0	0	0	0	0	0	98	0	0	0
Subtotal: NPS	16,010	16,084	14,576	-1,508	0	0	0	0	0	0	0	0	16,010	16,084	14,576	-1,508
Total Budget	17,198	17,525	16,218	-1,307	0	0	0	0	0	0	0	0	17,198	17,525	16,218	-1,307

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	16	13	15	2	0	0	0	0	0	0	0	0	16	13	15	2
0012	2	3	3	1	0	0	0	0	0	0	0	0	2	3	3	1
Total FTEs	18	16	18	2	0	0	0	0	0	0	0	0	18	16	18	2

**FY 2010 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		\$16,218	17.50
Subtotal: Local Fund				\$16,218	17.50
Subtotal: General Fund				\$16,218	17.50
Federal Resources					
Federal Grant Fund					
		3B1320	Support Services	\$777	0
		3C1712	Congregate Meals	\$2,133	0
		3C1713	Home Bound Meals	\$1,036	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	\$907	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				\$6,786	10.00
Subtotal: Federal Resources				\$6,786	10.00
Total: D. C. Office on Aging				\$23,004	27.50

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Unemployment Compensation Fund	BH0	FY 2008	FY 2009	FY 2010	Change	Local	Other	General	Federal	Private	Intra- District
<i>Name</i>	<i>Code</i>	Actual	Approved	Request	from 2009	(Dedicated Taxes)		(Local + Other)			
UNEMPLOYMENT COMPENSATION FUND	1000										
UNEMPLOYMENT COMPENSATION FUND	1100	6,459	5,500	11,136	5,636	11,136	0	11,136	0	0	0
Subtotal: UNEMPLOYMENT COMPENSATION FUND		6,459	5,500	11,136	5,636	11,136	0	11,136	0	0	0
Total: Unemployment Compensation Fund		6,459	5,500	11,136	5,636	11,136	0	11,136	0	0	0

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0050	6,459	5,500	11,136	5,636	0	0	0	0	0	0	0	0	0	0	0	0	6,459	5,500	11,136	5,636
Subtotal: NPS	6,459	5,500	11,136	5,636	0	0	0	0	0	0	0	0	0	0	0	0	6,459	5,500	11,136	5,636
Total 1000	6,459	5,500	11,136	5,636	0	0	0	0	0	0	0	0	0	0	0	0	6,459	5,500	11,136	5,636
Total Budget	6,459	5,500	11,136	5,636	0	0	0	0	0	0	0	0	0	0	0	0	6,459	5,500	11,136	5,636

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0050	6,459	5,500	11,136	5,636	0	0	0	0	0	0	0	0	6,459	5,500	11,136	5,636
Subtotal: NPS	6,459	5,500	11,136	5,636	0	0	0	0	0	0	0	0	6,459	5,500	11,136	5,636
Total: 1000	6,459	5,500	11,136	5,636	0	0	0	0	0	0	0	0	6,459	5,500	11,136	5,636
Total Budget	6,459	5,500	11,136	5,636	0	0	0	0	0	0	0	0	6,459	5,500	11,136	5,636

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0050	6,459	5,500	11,136	5,636	0	0	0	0	0	0	0	0	0	0	0	0	6,459	5,500	11,136	5,636
Subtotal: NPS	6,459	5,500	11,136	5,636	0	0	0	0	0	0	0	0	0	0	0	0	6,459	5,500	11,136	5,636
Total Budget	6,459	5,500	11,136	5,636	0	0	0	0	0	0	0	0	0	0	0	0	6,459	5,500	11,136	5,636

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

BH0 Unemployment Compensation Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0050	6,459	5,500	11,136	5,636	0	0	0	0	0	0	0	0	6,459	5,500	11,136	5,636
Subtotal: NPS	6,459	5,500	11,136	5,636	0	0	0	0	0	0	0	0	6,459	5,500	11,136	5,636
Total Budget	6,459	5,500	11,136	5,636	0	0	0	0	0	0	0	0	6,459	5,500	11,136	5,636

**FY 2010 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		\$11,136	0
Subtotal: Local Fund				\$11,136	0
Subtotal: General Fund				\$11,136	0
Total: Unemployment Compensation Fund				\$11,136	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Disability Compensation Fund	BGO	FY 2008	FY 2009	FY 2010	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 2009</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
DISABILTY COMPENSATION FUND	0010										
DISABILTY COMPENSATION FUND	1000	28,493	15,030	25,163	10,133	25,163	0	25,163	0	0	0
		-273	0	0	0	0	0	0	0	0	0
Subtotal: DISABILTY COMPENSATION FUND		28,220	15,030	25,163	10,133	25,163	0	25,163	0	0	0
Total: Disability Compensation Fund		28,220	15,030	25,163	10,133	25,163	0	25,163	0	0	0

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0020	890	500	890	390	0	0	0	0	0	0	0	0	0	0	0	0	890	500	890	390
0040	8,742	5,500	6,248	748	0	0	0	0	0	0	0	0	0	0	0	0	8,742	5,500	6,248	748
0050	18,580	9,030	18,000	8,970	0	0	0	0	0	0	0	0	0	0	0	0	18,580	9,030	18,000	8,970
0070	7	0	25	25	0	0	0	0	0	0	0	0	0	0	0	0	7	0	25	25
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	28,220	15,030	25,163	10,133	0	0	0	0	0	0	0	0	0	0	0	0	28,220	15,030	25,163	10,133
Total 0010	28,220	15,030	25,163	10,133	0	0	0	0	0	0	0	0	0	0	0	0	28,220	15,030	25,163	10,133
Total Budget	28,220	15,030	25,163	10,133	0	0	0	0	0	0	0	0	0	0	0	0	28,220	15,030	25,163	10,133

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0020	890	500	890	390	0	0	0	0	0	0	0	0	890	500	890	390
0040	8,742	5,500	6,248	748	0	0	0	0	0	0	0	0	8,742	5,500	6,248	748
0050	18,580	9,030	18,000	8,970	0	0	0	0	0	0	0	0	18,580	9,030	18,000	8,970
0070	7	0	25	25	0	0	0	0	0	0	0	0	7	0	25	25
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	28,220	15,030	25,163	10,133	0	0	0	0	0	0	0	0	28,220	15,030	25,163	10,133
Total: 0010	28,220	15,030	25,163	10,133	0	0	0	0	0	0	0	0	28,220	15,030	25,163	10,133
Total Budget	28,220	15,030	25,163	10,133	0	0	0	0	0	0	0	0	28,220	15,030	25,163	10,133

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0020	890	500	890	390	0	0	0	0	0	0	0	0	0	0	0	0	890	500	890	390
0040	8,742	5,500	6,248	748	0	0	0	0	0	0	0	0	0	0	0	0	8,742	5,500	6,248	748
0050	18,580	9,030	18,000	8,970	0	0	0	0	0	0	0	0	0	0	0	0	18,580	9,030	18,000	8,970
0070	7	0	25	25	0	0	0	0	0	0	0	0	0	0	0	0	7	0	25	25
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	28,220	15,030	25,163	10,133	0	0	0	0	0	0	0	0	0	0	0	0	28,220	15,030	25,163	10,133
Total Budget	28,220	15,030	25,163	10,133	0	0	0	0	0	0	0	0	0	0	0	0	28,220	15,030	25,163	10,133

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0020	890	500	890	390	0	0	0	0	0	0	0	0	890	500	890	390
0040	8,742	5,500	6,248	748	0	0	0	0	0	0	0	0	8,742	5,500	6,248	748
0050	18,580	9,030	18,000	8,970	0	0	0	0	0	0	0	0	18,580	9,030	18,000	8,970
0070	7	0	25	25	0	0	0	0	0	0	0	0	7	0	25	25
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	28,220	15,030	25,163	10,133	0	0	0	0	0	0	0	0	28,220	15,030	25,163	10,133
Total Budget	28,220	15,030	25,163	10,133	0	0	0	0	0	0	0	0	28,220	15,030	25,163	10,133

**FY 2010 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		\$25,163	0
	Subtotal:	Local Fund		\$25,163	0
	Subtotal:	General Fund		\$25,163	0
Total:	Disability Compensation Fund			\$25,163	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of Human Rights	HMO	FY 2008	FY 2009	FY 2010	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 2009</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
OFFICE OF HUMAN RIGHTS	1000										
PERSONNEL	1010	174	41	29	-12	29	0	29	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	9	15	14	-1	14	0	14	0	0	0
CONTRACTING AND PROCUREMENT	1020	9	117	36	-81	36	0	36	0	0	0
PROPERTY MANAGEMENT	1030	171	181	139	-42	139	0	139	0	0	0
INFORMATION TECHNOLOGY	1040	25	19	24	5	24	0	24	0	0	0
FINANCIAL SERVICES	1050	9	0	9	9	9	0	9	0	0	0
RISK MANAGEMENT	1055	9	4	9	5	9	0	9	0	0	0
LEGAL SERVICES	1060	-0	0	0	0	0	0	0	0	0	0
COMMUNICATIONS	1080	9	91	105	13	105	0	105	0	0	0
CUSTOMER SERVICE	1085	21	55	18	-37	18	0	18	0	0	0
LANGUAGE ACCESS	1087	262	17	77	60	77	0	77	0	0	0
PERFORMANCE MANAGEMENT	1090	0	65	169	104	169	0	169	0	0	0
Subtotal: OFFICE OF HUMAN RIGHTS		697	604	628	24	628	0	628	0	0	0
EQUAL JUSTICE PROGRAM	2000										
INTAKE	2010	90	238	98	-139	98	0	98	0	0	0
MEDIATION	2020	179	198	194	-4	194	0	194	0	0	0
INVESTIGATIONS	2030	933	870	1,097	227	982	0	982	115	0	0
ADJUDICATION	2040	143	0	0	0	0	0	0	0	0	0
FAIR HOUSING PROGRAM	2050	674	547	226	-322	112	0	112	114	0	0
RESEARCH AND COMPLIANCE	2060	232	141	132	-9	132	0	132	0	0	0
PUBLIC EDUCATION	2070	10	14	107	93	107	0	107	0	0	0
PUBLIC INFORMATION	2080	101	0	0	0	0	0	0	0	0	0
LANGUAGE ACCESS OVERSIGHT	2090	0	305	149	-156	149	0	149	0	0	0
Subtotal: EQUAL JUSTICE PROGRAM		2,362	2,312	2,003	-309	1,773	0	1,773	229	0	0
COMMISSION ON HUMAN RIGHTS	3000										
HUMAN RIGHTS COMMISSION	3010	188	295	304	9	215	0	215	89	0	0
Subtotal: COMMISSION ON HUMAN RIGHTS		188	295	304	9	215	0	215	89	0	0
Total: Office of Human Rights		3,247	3,211	2,935	-277	2,617	0	2,617	318	0	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

HM0 Office of Human Rights

1000 Office Of Human Rights

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	197	247	301	54	0	0	0	0	0	0	0	0	0	0	0	0	197	247	301	54
0012	51	0	65	65	0	0	0	0	0	0	0	0	0	0	0	0	51	0	65	65
0013	0	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	-10
0014	46	45	66	21	0	0	0	0	0	0	0	0	0	0	0	0	46	45	66	21
0015	-0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
Subtotal: PS	294	302	432	131	0	0	0	0	0	0	0	0	0	0	0	0	294	302	432	131
0020	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0030	26	28	35	6	0	0	0	0	0	0	0	0	0	0	0	0	26	28	35	6
0031	25	29	25	-4	0	0	0	0	0	0	0	0	0	0	0	0	25	29	25	-4
0032	18	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	18	5	0	-5
0033	17	20	19	-0	0	0	0	0	0	0	0	0	0	0	0	0	17	20	19	-0
0034	20	18	14	-4	0	0	0	0	0	0	0	0	0	0	0	0	20	18	14	-4
0035	13	40	24	-16	0	0	0	0	0	0	0	0	0	0	0	0	13	40	24	-16
0040	141	138	64	-74	0	0	0	0	0	0	0	0	0	0	0	0	141	138	64	-74
0041	120	26	15	-11	0	0	0	0	0	0	0	0	0	0	0	0	120	26	15	-11
0070	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
Subtotal: NPS	403	302	196	-106	0	0	0	0	0	0	0	0	0	0	0	0	403	302	196	-106
Total 1000	697	604	628	24	0	0	0	0	0	0	0	0	0	0	0	0	697	604	628	24

2000 Equal Justice Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	944	1,125	835	-290	191	0	62	62	0	0	0	0	0	0	0	0	1,135	1,125	897	-228
0012	337	264	535	271	5	100	0	-100	0	0	0	0	0	0	0	0	343	365	535	171
0013	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	229	251	246	-6	41	18	11	-7	0	0	0	0	0	0	0	0	269	270	257	-13
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	1,516	1,641	1,616	-25	237	118	74	-45	0	0	0	0	0	0	0	0	1,753	1,759	1,690	-70
0020	20	31	11	-20	19	10	8	-2	0	0	0	0	0	0	0	0	39	41	19	-22
0040	50	114	78	-35	252	226	113	-113	0	0	0	0	0	0	0	0	301	339	191	-148
0041	120	72	54	-18	110	83	27	-56	0	0	0	0	0	0	0	0	230	155	81	-75

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	197	247	301	54	0	0	0	0	0	0	0	0	197	247	301	54
0012	51	0	65	65	0	0	0	0	0	0	0	0	51	0	65	65
0013	0	10	0	-10	0	0	0	0	0	0	0	0	0	10	0	-10
0014	46	45	66	21	0	0	0	0	0	0	0	0	46	45	66	21
0015	-0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
Subtotal: PS	294	302	432	131	0	0	0	0	0	0	0	0	294	302	432	131
0020	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0030	26	28	35	6	0	0	0	0	0	0	0	0	26	28	35	6
0031	25	29	25	-4	0	0	0	0	0	0	0	0	25	29	25	-4
0032	18	5	0	-5	0	0	0	0	0	0	0	0	18	5	0	-5
0033	17	20	19	-0	0	0	0	0	0	0	0	0	17	20	19	-0
0034	20	18	14	-4	0	0	0	0	0	0	0	0	20	18	14	-4
0035	13	40	24	-16	0	0	0	0	0	0	0	0	13	40	24	-16
0040	141	138	64	-74	0	0	0	0	0	0	0	0	141	138	64	-74
0041	120	26	15	-11	0	0	0	0	0	0	0	0	120	26	15	-11
0070	16	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
Subtotal: NPS	403	302	196	-106	0	0	0	0	0	0	0	0	403	302	196	-106
Total: 1000	697	604	628	24	0	0	0	0	0	0	0	0	697	604	628	24

2000 Equal Justice Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	944	1,125	835	-290	0	0	0	0	0	0	0	0	944	1,125	835	-290
0012	337	264	535	271	0	0	0	0	0	0	0	0	337	264	535	271
0013	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	229	251	246	-6	0	0	0	0	0	0	0	0	229	251	246	-6
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	1,516	1,641	1,616	-25	0	0	0	0	0	0	0	0	1,516	1,641	1,616	-25
0020	20	31	11	-20	0	0	0	0	0	0	0	0	20	31	11	-20
0040	50	114	78	-35	0	0	0	0	0	0	0	0	50	114	78	-35
0041	120	72	54	-18	0	0	0	0	0	0	0	0	120	72	54	-18

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0070	15	0	14	14	0	0	0	0	0	0	0	0	15	0	14	14
Subtotal: NPS	205	217	157	-59	0	0	0	0	0	0	0	0	205	217	157	-59
Total: 2000	1,721	1,857	1,773	-84	0	0	0	0	0	0	0	0	1,721	1,857	1,773	-84

3000 Commission On Human Rights

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	3	143	108	-35	0	0	0	0	0	0	0	0	3	143	108	-35
0012	137	74	70	-4	0	0	0	0	0	0	0	0	137	74	70	-4
0014	18	39	32	-7	0	0	0	0	0	0	0	0	18	39	32	-7
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	159	256	210	-46	0	0	0	0	0	0	0	0	159	256	210	-46
0040	16	8	5	-3	0	0	0	0	0	0	0	0	16	8	5	-3
0041	13	32	0	-32	0	0	0	0	0	0	0	0	13	32	0	-32
Subtotal: NPS	29	39	5	-34	0	0	0	0	0	0	0	0	29	39	5	-34
Total: 3000	188	295	215	-80	0	0	0	0	0	0	0	0	188	295	215	-80
Total Budget	2,605	2,757	2,617	-140	0	0	0	0	0	0	0	0	2,605	2,757	2,617	-140

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

HMO Office of Human Rights

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	1,143	1,515	1,244	-270	191	0	62	62	0	0	0	0	0	0	0	0	1,335	1,515	1,307	-208
0012	526	339	671	332	5	100	75	-25	0	0	0	0	0	0	0	0	531	439	746	307
0013	6	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	6	10	0	-10
0014	293	335	344	8	41	18	25	7	0	0	0	0	0	0	0	0	333	354	368	15
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	1,969	2,199	2,258	60	237	118	162	44	0	0	0	0	0	0	0	0	2,206	2,317	2,421	104
0020	27	31	11	-20	19	10	8	-2	0	0	0	0	0	0	0	0	47	41	19	-22
0030	26	28	35	6	0	0	0	0	0	0	0	0	0	0	0	0	26	28	35	6
0031	25	29	25	-4	0	0	0	0	0	0	0	0	0	0	0	0	25	29	25	-4
0032	18	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	18	5	0	-5
0033	17	20	19	-0	0	0	0	0	0	0	0	0	0	0	0	0	17	20	19	-0
0034	20	18	14	-4	0	0	0	0	0	0	0	0	0	0	0	0	20	18	14	-4
0035	13	40	24	-16	0	0	0	0	0	0	0	0	0	0	0	0	13	40	24	-16
0040	207	259	147	-112	252	226	113	-113	0	0	0	0	0	0	0	0	458	485	260	-224
0041	254	129	69	-61	110	83	27	-56	0	0	0	0	0	0	0	0	364	213	96	-117
0070	31	0	14	14	22	17	8	-9	0	0	0	0	0	0	0	0	53	17	22	5
Subtotal: NPS	637	558	358	-200	404	336	156	-181	0	0	0	0	0	0	0	0	1,041	894	514	-380
Total Budget	2,605	2,757	2,617	-140	641	455	318	-137	0	0	0	0	0	0	0	0	3,247	3,211	2,935	-277

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	17	22	15	-7	0	0	1	1	0	0	0	0	0	0	0	0	17	22	16	-6
0012	7	6	11	5	0	2	1	-1	0	0	0	0	0	0	0	0	7	8	12	4
Total FTEs	24	28	26	-2	0	2	2	0	0	0	0	0	0	0	0	0	24	30	28	-2

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	1,143	1,515	1,244	-270	0	0	0	0	0	0	0	0	1,143	1,515	1,244	-270
0012	526	339	671	332	0	0	0	0	0	0	0	0	526	339	671	332
0013	6	10	0	-10	0	0	0	0	0	0	0	0	6	10	0	-10
0014	293	335	344	8	0	0	0	0	0	0	0	0	293	335	344	8
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	1,969	2,199	2,258	60	0	0	0	0	0	0	0	0	1,969	2,199	2,258	60
0020	27	31	11	-20	0	0	0	0	0	0	0	0	27	31	11	-20
0030	26	28	35	6	0	0	0	0	0	0	0	0	26	28	35	6
0031	25	29	25	-4	0	0	0	0	0	0	0	0	25	29	25	-4
0032	18	5	0	-5	0	0	0	0	0	0	0	0	18	5	0	-5
0033	17	20	19	-0	0	0	0	0	0	0	0	0	17	20	19	-0
0034	20	18	14	-4	0	0	0	0	0	0	0	0	20	18	14	-4
0035	13	40	24	-16	0	0	0	0	0	0	0	0	13	40	24	-16
0040	207	259	147	-112	0	0	0	0	0	0	0	0	207	259	147	-112
0041	254	129	69	-61	0	0	0	0	0	0	0	0	254	129	69	-61
0070	31	0	14	14	0	0	0	0	0	0	0	0	31	0	14	14
Subtotal: NPS	637	558	358	-200	0	0	0	0	0	0	0	0	637	558	358	-200
Total Budget	2,605	2,757	2,617	-140	0	0	0	0	0	0	0	0	2,605	2,757	2,617	-140

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	17	22	15	-7	0	0	0	0	0	0	0	0	17	22	15	-7
0012	7	6	11	5	0	0	0	0	0	0	0	0	7	6	11	5
Total FTEs	24	28	26	-2	0	0	0	0	0	0	0	0	24	28	26	-2

**FY 2010 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		\$2,617	26.00
Subtotal: Local Fund				\$2,617	26.00
Subtotal: General Fund				\$2,617	26.00
Federal Resources					
Federal Grant Fund					
		01EJGA	Eeoc Grant	\$204	1.00
		01HHGA	Hud Housing Grant	\$106	1.00
		91HHGA	Hud Housing Grant	\$8	0
Subtotal: Federal Grant Fund				\$318	2.00
Subtotal: Federal Resources				\$318	2.00
Total: Office of Human Rights				\$2,935	28.00

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of Latino Affairs <i>Name</i>	BZ0 <i>Code</i>	FY 2008 Actual	FY 2009 Approved	FY 2010 Request	Change from 2009	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MGMT PROGRAM	1000										
PERSONNEL	1010	15	286	2	-284	2	0	2	0	0	0
TRAINING AND DEVELOPMENT	1015	5	0	0	0	0	0	0	0	0	0
CONTRACTING AND PROCUREMENT	1020	0	9	5	-4	5	0	5	0	0	0
FINANCIAL MANAGEMENT	1050	19	45	15	-30	15	0	15	0	0	0
COMMUNICATION	1080	5	0	0	0	0	0	0	0	0	0
CUSTOMER SERVICE	1085	5	0	0	0	0	0	0	0	0	0
PERFORMANCE MGMT	1090	5	0	236	236	236	0	236	0	0	0
Subtotal: AGENCY MGMT PROGRAM		56	340	258	-83	258	0	258	0	0	0
COMM. BASED PROGRAMS	1001										
TECH. ASSISTANCE ACTIVITY	1011	157	91	7	-84	7	0	7	0	0	0
GRANTS MGMT. ACTIVITY	1012	4,609	3,471	3,006	-465	2,806	0	2,806	0	0	200
Subtotal: COMM. BASED PROGRAMS		4,766	3,562	3,013	-549	2,813	0	2,813	0	0	200
ADVOCACY PROGRAM	2001										
LANGUAGE ACCESS ACTIVITY	2011	114	75	80	5	80	0	80	0	0	0
INTER./PRIVATE SECTOR REL. ACTIVITY	2012	4	4	3	-1	3	0	3	0	0	0
Subtotal: ADVOCACY PROGRAM		118	79	83	4	83	0	83	0	0	0
COMMUNITY RELATIONS & OUTREACH	3001										
COMM. INFO. EXCHANGE ACTIVITY	3011	731	574	640	65	640	0	640	0	0	0
COMMUNITY PARTNER. ACTIVITY	3012	7	7	5	-2	5	0	5	0	0	0
OLA & CITY SPONS. EVENTS ACTIVITY	3013	24	24	22	-2	22	0	22	0	0	0
Subtotal: COMMUNITY RELATIONS & OUTREACH		762	605	667	61	667	0	667	0	0	0
Total: Office of Latino Affairs		5,702	4,587	4,021	-566	3,821	0	3,821	0	0	200

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	27	178	196	17	0	0	0	0	0	0	0	0	0	0	0	0	27	178	196	17
0012	0	55	0	-55	0	0	0	0	0	0	0	0	0	0	0	0	0	55	0	-55
0014	5	43	40	-3	0	0	0	0	0	0	0	0	0	0	0	0	5	43	40	-3
Subtotal: PS	32	276	236	-40	0	0	0	0	0	0	0	0	0	0	0	0	32	276	236	-40
0040	24	64	22	-42	0	0	0	0	0	0	0	0	0	0	0	0	24	64	22	-42
Subtotal: NPS	24	64	22	-42	0	0	0	0	0	0	0	0	0	0	0	0	24	64	22	-42
Total 1000	56	340	258	-83	0	0	0	0	0	0	0	0	0	0	0	0	56	340	258	-83

1001 Comm. Based Programs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39	0	0	0
0012	51	67	0	-67	0	0	0	0	0	0	0	0	0	0	0	0	51	67	0	-67
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	22	14	0	-14	0	0	0	0	0	0	0	0	0	0	0	0	22	14	0	-14
Subtotal: PS	114	81	0	-81	0	0	0	0	0	0	0	0	0	0	0	0	114	81	0	-81
0020	4	4	2	-2	0	0	0	0	0	0	0	0	0	0	0	0	4	4	2	-2
0040	10	11	11	0	0	0	0	0	0	0	0	0	2	0	0	0	13	11	11	0
0050	3,055	3,462	2,797	-665	0	0	0	0	0	0	0	0	1,580	0	200	200	4,634	3,462	2,997	-465
0070	1	4	3	-1	0	0	0	0	0	0	0	0	0	0	0	0	1	4	3	-1
Subtotal: NPS	3,070	3,481	2,813	-668	0	0	0	0	0	0	0	0	1,582	0	200	200	4,652	3,481	3,013	-468
Total 1001	3,184	3,562	2,813	-749	0	0	0	0	0	0	0	0	1,582	0	200	200	4,766	3,562	3,013	-549

2001 Advocacy Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49	0	0	0
0012	43	55	64	9	0	0	0	0	0	0	0	0	0	0	0	0	43	55	64	9
0014	15	11	13	2	0	0	0	0	0	0	0	0	0	0	0	0	15	11	13	2
Subtotal: PS	107	67	78	11	0	0	0	0	0	0	0	0	0	0	0	0	107	67	78	11
0020	4	4	1	-3	0	0	0	0	0	0	0	0	0	0	0	0	4	4	1	-3
0040	6	6	4	-2	0	0	0	0	0	0	0	0	0	0	0	0	6	6	4	-2

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0070	1	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	1	2	0	-2
Subtotal: NPS	11	12	5	-7	0	0	0	0	0	0	0	0	0	0	0	0	11	12	5	-7
Total 2001	118	79	83	4	0	0	0	0	0	0	0	0	0	0	0	0	118	79	83	4

3001 Community Relations & Outreach

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	208	114	164	51	0	0	0	0	0	0	0	0	0	0	0	0	208	114	164	51
0012	281	235	206	-29	0	0	0	0	0	0	0	0	0	0	0	0	281	235	206	-29
0014	91	71	76	5	0	0	0	0	0	0	0	0	0	0	0	0	91	71	76	5
Subtotal: PS	581	420	446	26	0	0	0	0	0	0	0	0	0	0	0	0	581	420	446	26
0020	8	8	2	-6	0	0	0	0	0	0	0	0	0	0	0	0	8	8	2	-6
0030	27	24	33	8	0	0	0	0	0	0	0	0	0	0	0	0	27	24	33	8
0031	8	8	9	1	0	0	0	0	0	0	0	0	0	0	0	0	8	8	9	1
0032	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
0033	10	14	27	14	0	0	0	0	0	0	0	0	0	0	0	0	10	14	27	14
0034	16	18	13	-5	0	0	0	0	0	0	0	0	0	0	0	0	16	18	13	-5
0035	26	26	42	16	0	0	0	0	0	0	0	0	0	0	0	0	26	26	42	16
0040	78	78	87	9	0	0	0	0	0	0	0	0	0	0	0	0	78	78	87	9
0070	9	10	8	-2	0	0	0	0	0	0	0	0	0	0	0	0	9	10	8	-2
Subtotal: NPS	181	185	220	35	0	0	0	0	0	0	0	0	0	0	0	0	181	185	220	35
Total 3001	762	605	667	61	0	0	0	0	0	0	0	0	0	0	0	0	762	605	667	61
Total Budget	4,120	4,587	3,821	-766	0	0	0	0	0	0	0	0	1,582	0	200	200	5,702	4,587	4,021	-566

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	27	178	196	17	0	0	0	0	0	0	0	0	27	178	196	17
0012	0	55	0	-55	0	0	0	0	0	0	0	0	0	55	0	-55
0014	5	43	40	-3	0	0	0	0	0	0	0	0	5	43	40	-3
Subtotal: PS	32	276	236	-40	0	0	0	0	0	0	0	0	32	276	236	-40
0040	24	64	22	-42	0	0	0	0	0	0	0	0	24	64	22	-42
Subtotal: NPS	24	64	22	-42	0	0	0	0	0	0	0	0	24	64	22	-42
Total: 1000	56	340	258	-83	0	0	0	0	0	0	0	0	56	340	258	-83

1001 Comm. Based Programs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	39	0	0	0	0	0	0	0	0	0	0	0	39	0	0	0
0012	51	67	0	-67	0	0	0	0	0	0	0	0	51	67	0	-67
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	22	14	0	-14	0	0	0	0	0	0	0	0	22	14	0	-14
Subtotal: PS	114	81	0	-81	0	0	0	0	0	0	0	0	114	81	0	-81
0020	4	4	2	-2	0	0	0	0	0	0	0	0	4	4	2	-2
0040	10	11	11	0	0	0	0	0	0	0	0	0	10	11	11	0
0050	3,055	3,462	2,797	-665	0	0	0	0	0	0	0	0	3,055	3,462	2,797	-665
0070	1	4	3	-1	0	0	0	0	0	0	0	0	1	4	3	-1
Subtotal: NPS	3,070	3,481	2,813	-668	0	0	0	0	0	0	0	0	3,070	3,481	2,813	-668
Total: 1001	3,184	3,562	2,813	-749	0	0	0	0	0	0	0	0	3,184	3,562	2,813	-749

2001 Advocacy Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	49	0	0	0	0	0	0	0	0	0	0	0	49	0	0	0
0012	43	55	64	9	0	0	0	0	0	0	0	0	43	55	64	9
0014	15	11	13	2	0	0	0	0	0	0	0	0	15	11	13	2
Subtotal: PS	107	67	78	11	0	0	0	0	0	0	0	0	107	67	78	11
0020	4	4	1	-3	0	0	0	0	0	0	0	0	4	4	1	-3
0040	6	6	4	-2	0	0	0	0	0	0	0	0	6	6	4	-2

**FY 2010 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

2001 Advocacy Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0070	1	2	0	-2	0	0	0	0	0	0	0	0	1	2	0	-2
Subtotal: NPS	11	12	5	-7	0	0	0	0	0	0	0	0	11	12	5	-7
Total: 2001	118	79	83	4	0	0	0	0	0	0	0	0	118	79	83	4

3001 Community Relations & Outreach

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	208	114	164	51	0	0	0	0	0	0	0	0	208	114	164	51
0012	281	235	206	-29	0	0	0	0	0	0	0	0	281	235	206	-29
0014	91	71	76	5	0	0	0	0	0	0	0	0	91	71	76	5
Subtotal: PS	581	420	446	26	0	0	0	0	0	0	0	0	581	420	446	26
0020	8	8	2	-6	0	0	0	0	0	0	0	0	8	8	2	-6
0030	27	24	33	8	0	0	0	0	0	0	0	0	27	24	33	8
0031	8	8	9	1	0	0	0	0	0	0	0	0	8	8	9	1
0032	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
0033	10	14	27	14	0	0	0	0	0	0	0	0	10	14	27	14
0034	16	18	13	-5	0	0	0	0	0	0	0	0	16	18	13	-5
0035	26	26	42	16	0	0	0	0	0	0	0	0	26	26	42	16
0040	78	78	87	9	0	0	0	0	0	0	0	0	78	78	87	9
0070	9	10	8	-2	0	0	0	0	0	0	0	0	9	10	8	-2
Subtotal: NPS	181	185	220	35	0	0	0	0	0	0	0	0	181	185	220	35
Total: 3001	762	605	667	61	0	0	0	0	0	0	0	0	762	605	667	61
Total Budget	4,120	4,587	3,821	-766	0	0	0	0	0	0	0	0	4,120	4,587	3,821	-766

**FY 2010 Proposed Budget
for the District of Columbia Government**

(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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	323	292	360	68	0	0	0	0	0	0	0	0	0	0	0	0	323	292	360	68
0012	375	412	270	-142	0	0	0	0	0	0	0	0	0	0	0	0	375	412	270	-142
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	132	140	129	-10	0	0	0	0	0	0	0	0	0	0	0	0	132	140	129	-10
Subtotal: PS	833	844	760	-84	0	0	0	0	0	0	0	0	0	0	0	0	833	844	760	-84
0020	15	15	5	-10	0	0	0	0	0	0	0	0	0	0	0	0	15	15	5	-10
0030	27	24	33	8	0	0	0	0	0	0	0	0	0	0	0	0	27	24	33	8
0031	8	8	9	1	0	0	0	0	0	0	0	0	0	0	0	0	8	8	9	1
0032	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
0033	10	14	27	14	0	0	0	0	0	0	0	0	0	0	0	0	10	14	27	14
0034	16	18	13	-5	0	0	0	0	0	0	0	0	0	0	0	0	16	18	13	-5
0035	26	26	42	16	0	0	0	0	0	0	0	0	0	0	0	0	26	26	42	16
0040	118	159	124	-35	0	0	0	0	0	0	0	0	2	0	0	0	121	159	124	-35
0050	3,055	3,462	2,797	-665	0	0	0	0	0	0	0	0	1,580	0	200	200	4,634	3,462	2,997	-465
0070	12	16	11	-5	0	0	0	0	0	0	0	0	0	0	0	0	12	16	11	-5
Subtotal: NPS	3,287	3,743	3,061	-682	0	0	0	0	0	0	0	0	1,582	0	200	200	4,869	3,743	3,261	-482
Total Budget	4,120	4,587	3,821	-766	0	0	0	0	0	0	0	0	1,582	0	200	200	5,702	4,587	4,021	-566

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	5	4	5	1	0	0	0	0	0	0	0	0	0	0	0	0	5	4	5	1
0012	7	8	5	-3	0	0	0	0	0	0	0	0	0	0	0	0	7	8	5	-3
Total FTEs	12	12	10	-2	0	0	0	0	0	0	0	0	0	0	0	0	12	12	10	-2

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	323	292	360	68	0	0	0	0	0	0	0	0	323	292	360	68
0012	375	412	270	-142	0	0	0	0	0	0	0	0	375	412	270	-142
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	132	140	129	-10	0	0	0	0	0	0	0	0	132	140	129	-10
Subtotal: PS	833	844	760	-84	0	0	0	0	0	0	0	0	833	844	760	-84
0020	15	15	5	-10	0	0	0	0	0	0	0	0	15	15	5	-10
0030	27	24	33	8	0	0	0	0	0	0	0	0	27	24	33	8
0031	8	8	9	1	0	0	0	0	0	0	0	0	8	8	9	1
0032	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
0033	10	14	27	14	0	0	0	0	0	0	0	0	10	14	27	14
0034	16	18	13	-5	0	0	0	0	0	0	0	0	16	18	13	-5
0035	26	26	42	16	0	0	0	0	0	0	0	0	26	26	42	16
0040	118	159	124	-35	0	0	0	0	0	0	0	0	118	159	124	-35
0050	3,055	3,462	2,797	-665	0	0	0	0	0	0	0	0	3,055	3,462	2,797	-665
0070	12	16	11	-5	0	0	0	0	0	0	0	0	12	16	11	-5
Subtotal: NPS	3,287	3,743	3,061	-682	0	0	0	0	0	0	0	0	3,287	3,743	3,061	-682
Total Budget	4,120	4,587	3,821	-766	0	0	0	0	0	0	0	0	4,120	4,587	3,821	-766

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	5	4	5	1	0	0	0	0	0	0	0	0	5	4	5	1
0012	7	8	5	-3	0	0	0	0	0	0	0	0	7	8	5	-3
Total FTEs	12	12	10	-2	0	0	0	0	0	0	0	0	12	12	10	-2

**FY 2010 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		\$3,821	10.00
	Subtotal:	Local Fund		\$3,821	10.00
Subtotal:	General Fund			\$3,821	10.00
Intra-District Funds					
Intradistrict Funds					
		0700	Intra-District - Miscellaneous	\$200	0
	Subtotal:	Intradistrict Funds		\$200	0
Subtotal:	Intra-District Funds			\$200	0
Total:	Office of Latino Affairs			\$4,021	10.00

**FY 2010 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 2008	FY 2009	FY 2010	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 2009</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
CHILDREN INVESTMENT TRUST	1000										
CHILDREN INVESTMENT TRUST	1100	20,811	18,460	10,602	-7,858	10,602	0	10,602	0	0	0
Subtotal: CHILDREN INVESTMENT TRUST		20,811	18,460	10,602	-7,858	10,602	0	10,602	0	0	0
Total: Children and Youth Investment Collaborative		20,811	18,460	10,602	-7,858	10,602	0	10,602	0	0	0

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0050	20,811	18,460	10,602	-7,858	0	0	0	0	0	0	0	0	0	0	0	0	20,811	18,460	10,602	-7,858
Subtotal: NPS	20,811	18,460	10,602	-7,858	0	0	0	0	0	0	0	0	0	0	0	0	20,811	18,460	10,602	-7,858
Total 1000	20,811	18,460	10,602	-7,858	0	0	0	0	0	0	0	0	0	0	0	0	20,811	18,460	10,602	-7,858
Total Budget	20,811	18,460	10,602	-7,858	0	0	0	0	0	0	0	0	0	0	0	0	20,811	18,460	10,602	-7,858

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0050	20,811	18,460	10,602	-7,858	0	0	0	0	0	0	0	0	20,811	18,460	10,602	-7,858
Subtotal: NPS	20,811	18,460	10,602	-7,858	0	0	0	0	0	0	0	0	20,811	18,460	10,602	-7,858
Total: 1000	20,811	18,460	10,602	-7,858	0	0	0	0	0	0	0	0	20,811	18,460	10,602	-7,858
Total Budget	20,811	18,460	10,602	-7,858	0	0	0	0	0	0	0	0	20,811	18,460	10,602	-7,858

**FY 2010 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	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0050	20,811	18,460	10,602	-7,858	0	0	0	0	0	0	0	0	0	0	0	0	20,811	18,460	10,602	-7,858
Subtotal: NPS	20,811	18,460	10,602	-7,858	0	0	0	0	0	0	0	0	0	0	0	0	20,811	18,460	10,602	-7,858
Total Budget	20,811	18,460	10,602	-7,858	0	0	0	0	0	0	0	0	0	0	0	0	20,811	18,460	10,602	-7,858

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

JY0 Children and Youth Investment Collaborative

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0050	20,811	18,460	10,602	-7,858	0	0	0	0	0	0	0	0	20,811	18,460	10,602	-7,858
Subtotal: NPS	20,811	18,460	10,602	-7,858	0	0	0	0	0	0	0	0	20,811	18,460	10,602	-7,858
Total Budget	20,811	18,460	10,602	-7,858	0	0	0	0	0	0	0	0	20,811	18,460	10,602	-7,858

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

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JY0 Children and Youth Investment Collaborative

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$10,602	0
Subtotal: Local Fund				\$10,602	0
Subtotal: General Fund				\$10,602	0
Total: Children and Youth Investment Collaborative				\$10,602	0

**FY 2010 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	APO	FY 2008 Actual	FY 2009 Approved	FY 2010 Request	Change from 2009	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<i>Name</i>	<i>Code</i>										
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	217	12	54	42	54	0	54	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	1	12	0	-12	0	0	0	0	0	0
LABOR RELATIONS	1017	0	12	0	-12	0	0	0	0	0	0
CONTRACTING AND PROCUREMENT	1020	0	24	12	-12	12	0	12	0	0	0
PROPERTY MANAGEMENT	1030	35	40	35	-5	35	0	35	0	0	0
INFORMATION TECHNOLOGY	1040	0	12	0	-12	0	0	0	0	0	0
FINANCIAL MANAGEMENT	1050	0	12	0	-12	0	0	0	0	0	0
RISK MANAGEMENT	1055	-2	12	0	-12	0	0	0	0	0	0
LEGAL	1060	2	12	0	-12	0	0	0	0	0	0
COMMUNICATIONS	1080	61	0	0	0	0	0	0	0	0	0
CUSTOMER SERVICE	1085	2	0	0	0	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	2	12	143	131	143	0	143	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		318	162	244	82	244	0	244	0	0	0
APIA PROGRAMS	2000										
ADVOCACY	2100	148	94	99	5	99	0	99	0	0	0
OUTREACH/EDUCATION	2200	413	633	510	-123	510	0	510	0	0	0
INTERAGENCY COORDINATION	2300	71	76	112	37	112	0	112	0	0	0
Subtotal: APIA PROGRAMS		632	803	721	-82	721	0	721	0	0	0
Total: Office on Asian and Pacific Islander Affairs		949	965	965	-0	965	0	965	0	0	0

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	113	103	163	60	0	0	0	0	0	0	0	0	0	0	0	0	113	103	163	60
0012	88	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	88	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	39	19	34	15	0	0	0	0	0	0	0	0	0	0	0	0	39	19	34	15
Subtotal: PS	240	122	197	74	0	0	0	0	0	0	0	0	0	0	0	0	240	122	197	74
0020	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0030	10	6	13	7	0	0	0	0	0	0	0	0	0	0	0	0	10	6	13	7
0031	-1	6	8	2	0	0	0	0	0	0	0	0	0	0	0	0	-1	6	8	2
0032	-0	0	0	-0	0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	-0
0033	4	4	7	3	0	0	0	0	0	0	0	0	0	0	0	0	4	4	7	3
0034	6	4	3	-1	0	0	0	0	0	0	0	0	0	0	0	0	6	4	3	-1
0035	14	8	5	-3	0	0	0	0	0	0	0	0	0	0	0	0	14	8	5	-3
0040	27	12	12	-0	0	0	0	0	0	0	0	0	0	0	0	0	27	12	12	-0
0070	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
Subtotal: NPS	77	40	47	8	0	0	0	0	0	0	0	0	0	0	0	0	77	40	47	8
Total 1000	318	162	244	82	0	0	0	0	0	0	0	0	0	0	0	0	318	162	244	82

2000 Apia Programs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	-1	72	0	-72	0	0	0	0	0	0	0	0	0	0	0	0	-1	72	0	-72
0012	211	313	326	13	0	0	0	0	0	0	0	0	0	0	0	0	211	313	326	13
0014	57	72	68	-4	0	0	0	0	0	0	0	0	0	0	0	0	57	72	68	-4
Subtotal: PS	268	456	394	-63	0	0	0	0	0	0	0	0	0	0	0	0	268	456	394	-63
0020	12	6	5	-1	0	0	0	0	0	0	0	0	0	0	0	0	13	6	5	-1
0040	47	54	37	-17	0	0	0	0	10	0	0	0	5	0	0	0	62	54	37	-17
0041	15	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	15	4	4	0
0050	250	276	276	-0	0	0	0	0	0	0	0	0	5	0	0	0	255	276	276	-0

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0070	20	7	5	-2	0	0	0	0	0	0	0	0	0	0	0	0	20	7	5	-2
Subtotal: NPS	344	347	327	-19	0	0	0	0	10	0	0	0	10	0	0	0	364	347	327	-19
Total 2000	612	803	721	-82	0	0	0	0	10	0	0	0	10	0	0	0	632	803	721	-82
Total Budget	930	965	965	-0	0	0	0	0	10	0	0	0	10	0	0	0	949	965	965	-0

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	113	103	163	60	0	0	0	0	0	0	0	0	113	103	163	60
0012	88	0	0	0	0	0	0	0	0	0	0	0	88	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	39	19	34	15	0	0	0	0	0	0	0	0	39	19	34	15
Subtotal: PS	240	122	197	74	0	0	0	0	0	0	0	0	240	122	197	74
0020	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0030	10	6	13	7	0	0	0	0	0	0	0	0	10	6	13	7
0031	-1	6	8	2	0	0	0	0	0	0	0	0	-1	6	8	2
0032	-0	0	0	-0	0	0	0	0	0	0	0	0	-0	0	0	-0
0033	4	4	7	3	0	0	0	0	0	0	0	0	4	4	7	3
0034	6	4	3	-1	0	0	0	0	0	0	0	0	6	4	3	-1
0035	14	8	5	-3	0	0	0	0	0	0	0	0	14	8	5	-3
0040	27	12	12	-0	0	0	0	0	0	0	0	0	27	12	12	-0
0070	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
Subtotal: NPS	77	40	47	8	0	0	0	0	0	0	0	0	77	40	47	8
Total: 1000	318	162	244	82	0	0	0	0	0	0	0	0	318	162	244	82

2000 Apia Programs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	-1	72	0	-72	0	0	0	0	0	0	0	0	-1	72	0	-72
0012	211	313	326	13	0	0	0	0	0	0	0	0	211	313	326	13
0014	57	72	68	-4	0	0	0	0	0	0	0	0	57	72	68	-4
Subtotal: PS	268	456	394	-63	0	0	0	0	0	0	0	0	268	456	394	-63
0020	12	6	5	-1	0	0	0	0	0	0	0	0	12	6	5	-1
0040	47	54	37	-17	0	0	0	0	0	0	0	0	47	54	37	-17
0041	15	4	4	0	0	0	0	0	0	0	0	0	15	4	4	0
0050	250	276	276	-0	0	0	0	0	0	0	0	0	250	276	276	-0

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0070	20	7	5	-2	0	0	0	0	0	0	0	0	20	7	5	-2
Subtotal: NPS	344	347	327	-19	0	0	0	0	0	0	0	0	344	347	327	-19
Total: 2000	612	803	721	-82	0	0	0	0	0	0	0	0	612	803	721	-82
Total Budget	930	965	965	-0	0	0	0	0	0	0	0	0	930	965	965	-0

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	113	175	163	-12	0	0	0	0	0	0	0	0	0	0	0	0	113	175	163	-12
0012	299	313	326	13	0	0	0	0	0	0	0	0	0	0	0	0	299	313	326	13
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	96	91	101	11	0	0	0	0	0	0	0	0	0	0	0	0	96	91	101	11
Subtotal: PS	508	578	590	12	0	0	0	0	0	0	0	0	0	0	0	0	508	578	590	12
0020	15	6	5	-1	0	0	0	0	0	0	0	0	0	0	0	0	15	6	5	-1
0030	10	6	13	7	0	0	0	0	0	0	0	0	0	0	0	0	10	6	13	7
0031	-1	6	8	2	0	0	0	0	0	0	0	0	0	0	0	0	-1	6	8	2
0032	-0	0	0	-0	0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	-0
0033	4	4	7	3	0	0	0	0	0	0	0	0	0	0	0	0	4	4	7	3
0034	6	4	3	-1	0	0	0	0	0	0	0	0	0	0	0	0	6	4	3	-1
0035	14	8	5	-3	0	0	0	0	0	0	0	0	0	0	0	0	14	8	5	-3
0040	74	66	49	-17	0	0	0	0	10	0	0	0	5	0	0	0	89	66	49	-17
0041	15	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	15	4	4	0
0050	250	276	276	-0	0	0	0	0	0	0	0	0	5	0	0	0	255	276	276	-0
0070	35	7	5	-2	0	0	0	0	0	0	0	0	0	0	0	0	35	7	5	-2
Subtotal: NPS	422	386	375	-12	0	0	0	0	10	0	0	0	10	0	0	0	441	386	375	-12
Total Budget	930	965	965	-0	0	0	0	0	10	0	0	0	10	0	0	0	949	965	965	-0

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	1	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	2	0
0012	5	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	5	0
Total FTEs	6	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	6	7	7	0

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	113	175	163	-12	0	0	0	0	0	0	0	0	113	175	163	-12
0012	299	313	326	13	0	0	0	0	0	0	0	0	299	313	326	13
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	96	91	101	11	0	0	0	0	0	0	0	0	96	91	101	11
Subtotal: PS	508	578	590	12	0	0	0	0	0	0	0	0	508	578	590	12
0020	15	6	5	-1	0	0	0	0	0	0	0	0	15	6	5	-1
0030	10	6	13	7	0	0	0	0	0	0	0	0	10	6	13	7
0031	-1	6	8	2	0	0	0	0	0	0	0	0	-1	6	8	2
0032	-0	0	0	-0	0	0	0	0	0	0	0	0	-0	0	0	-0
0033	4	4	7	3	0	0	0	0	0	0	0	0	4	4	7	3
0034	6	4	3	-1	0	0	0	0	0	0	0	0	6	4	3	-1
0035	14	8	5	-3	0	0	0	0	0	0	0	0	14	8	5	-3
0040	74	66	49	-17	0	0	0	0	0	0	0	0	74	66	49	-17
0041	15	4	4	0	0	0	0	0	0	0	0	0	15	4	4	0
0050	250	276	276	-0	0	0	0	0	0	0	0	0	250	276	276	-0
0070	35	7	5	-2	0	0	0	0	0	0	0	0	35	7	5	-2
Subtotal: NPS	422	386	375	-12	0	0	0	0	0	0	0	0	422	386	375	-12
Total Budget	930	965	965	-0	0	0	0	0	0	0	0	0	930	965	965	-0

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	1	2	2	0	0	0	0	0	0	0	0	0	1	2	2	0
0012	5	5	5	0	0	0	0	0	0	0	0	0	5	5	5	0
Total FTEs	6	7	7	0	0	0	0	0	0	0	0	0	6	7	7	0

**FY 2010 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		\$965	7.00
Subtotal: Local Fund				\$965	7.00
Subtotal: General Fund				\$965	7.00
Total: Office on Asian and Pacific Islander Affairs				\$965	7.00

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of Veterans' Affairs	VAO	FY 2008	FY 2009	FY 2010	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 2009</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	15	14	0	-14	0	0	0	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	12	44	5	-40	5	0	5	0	0	0
CONTRACTING AND PROCUREMENT	1020	12	22	9	-13	9	0	9	0	0	0
PROPERTY MANAGEMENT	1030	30	29	17	-12	17	0	17	0	0	0
INFORMATION TECHNOLOGY	1040	15	23	4	-19	4	0	4	0	0	0
FINANCIAL MANAGEMENT	1050	76	87	61	-26	61	0	61	0	0	0
LEGAL	1060	12	13	0	-13	0	0	0	0	0	0
COMMUNICATIONS	1080	17	21	16	-6	16	0	16	0	0	0
CUSTOMER SERVICE	1085	12	13	4	-9	4	0	4	0	0	0
PERFORMANCE MANAGEMENT	1090	12	13	120	106	120	0	120	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		212	281	235	-46	235	0	235	0	0	0
VETERANS PROGRAMS	2000										
RECOGNITION	2100	42	84	121	37	121	0	121	0	0	0
OUTREACH	2200	41	97	106	9	106	0	106	0	0	0
Subtotal: VETERANS PROGRAMS		83	181	227	46	227	0	227	0	0	0
Total: Office of Veterans' Affairs		295	462	463	0	463	0	463	0	0	0

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	104	115	103	-12	0	0	0	0	0	0	0	0	0	0	0	0	104	115	103	-12
0012	50	63	53	-11	0	0	0	0	0	0	0	0	0	0	0	0	50	63	53	-11
0014	27	29	25	-4	0	0	0	0	0	0	0	0	0	0	0	0	27	29	25	-4
Subtotal: PS	182	207	181	-26	0	0	0	0	0	0	0	0	0	0	0	0	182	207	181	-26
0020	3	1	3	3	0	0	0	0	0	0	0	0	0	0	0	0	3	1	3	3
0030	7	3	5	2	0	0	0	0	0	0	0	0	0	0	0	0	7	3	5	2
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	2	2	2	1	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	1
0034	1	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	2	0
0035	0	4	3	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	4	3	-1
0040	5	48	34	-14	0	0	0	0	0	0	0	0	0	0	0	0	5	48	34	-14
0070	4	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	4	10	0	-10
Subtotal: NPS	30	74	54	-20	0	0	0	0	0	0	0	0	0	0	0	0	30	74	54	-20
Total 1000	212	281	235	-46	0	0	0	0	0	0	0	0	0	0	0	0	212	281	235	-46

2000 Veterans Programs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	62	62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62	62
0012	53	108	53	-55	0	0	0	0	0	0	0	0	0	0	0	0	53	108	53	-55
0014	7	18	19	1	0	0	0	0	0	0	0	0	0	0	0	0	7	18	19	1
Subtotal: PS	59	125	134	9	0	0	0	0	0	0	0	0	0	0	0	0	59	125	134	9
0020	4	7	4	-3	0	0	0	0	0	0	0	0	0	0	0	0	4	7	4	-3
0040	19	49	89	40	0	0	0	0	0	0	0	0	0	0	0	0	19	49	89	40
Subtotal: NPS	23	55	93	38	0	0	0	0	0	0	0	0	0	0	0	0	23	55	93	38
Total 2000	83	181	227	46	0	0	0	0	0	0	0	0	0	0	0	0	83	181	227	46
Total Budget	295	462	463	0	0	0	0	0	0	0	0	0	0	0	0	0	295	462	463	0

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	104	115	103	-12	0	0	0	0	0	0	0	0	104	115	103	-12
0012	50	63	53	-11	0	0	0	0	0	0	0	0	50	63	53	-11
0014	27	29	25	-4	0	0	0	0	0	0	0	0	27	29	25	-4
Subtotal: PS	182	207	181	-26	0	0	0	0	0	0	0	0	182	207	181	-26
0020	3	1	3	3	0	0	0	0	0	0	0	0	3	1	3	3
0030	7	3	5	2	0	0	0	0	0	0	0	0	7	3	5	2
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	2	2	2	1	0	0	0	0	0	0	0	0	2	2	2	1
0034	1	2	2	0	0	0	0	0	0	0	0	0	1	2	2	0
0035	0	4	3	-1	0	0	0	0	0	0	0	0	0	4	3	-1
0040	5	48	34	-14	0	0	0	0	0	0	0	0	5	48	34	-14
0070	4	10	0	-10	0	0	0	0	0	0	0	0	4	10	0	-10
Subtotal: NPS	30	74	54	-20	0	0	0	0	0	0	0	0	30	74	54	-20
Total: 1000	212	281	235	-46	0	0	0	0	0	0	0	0	212	281	235	-46

2000 Veterans Programs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	62	62	0	0	0	0	0	0	0	0	0	0	62	62
0012	53	108	53	-55	0	0	0	0	0	0	0	0	53	108	53	-55
0014	7	18	19	1	0	0	0	0	0	0	0	0	7	18	19	1
Subtotal: PS	59	125	134	9	0	0	0	0	0	0	0	0	59	125	134	9
0020	4	7	4	-3	0	0	0	0	0	0	0	0	4	7	4	-3
0040	19	49	89	40	0	0	0	0	0	0	0	0	19	49	89	40
Subtotal: NPS	23	55	93	38	0	0	0	0	0	0	0	0	23	55	93	38
Total: 2000	83	181	227	46	0	0	0	0	0	0	0	0	83	181	227	46
Total Budget	295	462	463	0	0	0	0	0	0	0	0	0	295	462	463	0

**FY 2010 Proposed Budget
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(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

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VA0 Office of Veterans' Affairs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	104	115	165	51	0	0	0	0	0	0	0	0	0	0	0	0	104	115	165	51
0012	103	171	105	-65	0	0	0	0	0	0	0	0	0	0	0	0	103	171	105	-65
0014	34	47	44	-3	0	0	0	0	0	0	0	0	0	0	0	0	34	47	44	-3
Subtotal: PS	241	333	315	-18	0	0	0	0	0	0	0	0	0	0	0	0	241	333	315	-18
0020	7	7	7	-0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	7	-0
0030	7	3	5	2	0	0	0	0	0	0	0	0	0	0	0	0	7	3	5	2
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	2	2	2	1	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	1
0034	1	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	2	0
0035	0	4	3	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	4	3	-1
0040	24	97	123	26	0	0	0	0	0	0	0	0	0	0	0	0	24	97	123	26
0070	4	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	4	10	0	-10
Subtotal: NPS	54	130	148	18	0	0	0	0	0	0	0	0	0	0	0	0	54	130	148	18
Total Budget	295	462	463	0	0	0	0	0	0	0	0	0	0	0	0	0	295	462	463	0

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	1	1	2	1	0	0	0	0	0	0	0	0	0	0	0	0	1	1	2	1
0012	1	3	2	-1	0	0	0	0	0	0	0	0	0	0	0	0	1	3	2	-1
Total FTEs	2	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	2	4	4	0

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

VAO Office of Veterans' Affairs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	104	115	165	51	0	0	0	0	0	0	0	0	104	115	165	51
0012	103	171	105	-65	0	0	0	0	0	0	0	0	103	171	105	-65
0014	34	47	44	-3	0	0	0	0	0	0	0	0	34	47	44	-3
Subtotal: PS	241	333	315	-18	0	0	0	0	0	0	0	0	241	333	315	-18
0020	7	7	7	-0	0	0	0	0	0	0	0	0	7	7	7	-0
0030	7	3	5	2	0	0	0	0	0	0	0	0	7	3	5	2
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	2	2	2	1	0	0	0	0	0	0	0	0	2	2	2	1
0034	1	2	2	0	0	0	0	0	0	0	0	0	1	2	2	0
0035	0	4	3	-1	0	0	0	0	0	0	0	0	0	4	3	-1
0040	24	97	123	26	0	0	0	0	0	0	0	0	24	97	123	26
0070	4	10	0	-10	0	0	0	0	0	0	0	0	4	10	0	-10
Subtotal: NPS	54	130	148	18	0	0	0	0	0	0	0	0	54	130	148	18
Total Budget	295	462	463	0	0	0	0	0	0	0	0	0	295	462	463	0

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	1	1	2	1	0	0	0	0	0	0	0	0	1	1	2	1
0012	1	3	2	-1	0	0	0	0	0	0	0	0	1	3	2	-1
Total FTEs	2	4	4	0	0	0	0	0	0	0	0	0	2	4	4	0

**FY 2010 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		\$463	4.00
Subtotal: Local Fund				\$463	4.00
Subtotal: General Fund				\$463	4.00
Total: Office of Veterans' Affairs				\$463	4.00

**FY 2010 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 2008 Actual	FY 2009 Approved	FY 2010 Request	Change from 2009	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
Name	Code										
AGENCY MANAGMENT PROGRAM	1000										
AGENCY MANAGEMENT/PERSONNEL	1010	659	1,410	1,187	-223	1,187	0	1,187	0	0	0
AGENCY MANAGEMENT/TRAINING	1015	492	541	575	35	575	0	575	0	0	0
CONTRACTS & PROCUREMENT	1020	834	1,452	834	-618	834	0	834	0	0	0
PROPERTY MANAGEMENT	1030	6,837	8,032	5,974	-2,057	5,974	0	5,974	0	0	0
INFORMATION TECHNOLOGY	1040	1,042	1,438	2,154	717	2,154	0	2,154	0	0	0
RISK MANAGEMENT	1055	189	199	202	3	202	0	202	0	0	0
FLEET MANAGEMENT	1070	474	515	754	239	754	0	754	0	0	0
COMMUNICATIONS	1080	168	700	93	-608	93	0	93	0	0	0
CUSTOMER SERVICE	1085	24	35	46	12	46	0	46	0	0	0
PERFORMANCE MANAGEMENT	1090	2,723	2,903	3,177	273	3,177	0	3,177	0	0	0
LICENSING & CERTIFTCTIN	1095	115	84	0	-84	0	0	0	0	0	0
COURT SUPERVISION	1099	0	0	553	553	553	0	553	0	0	0
Subtotal: AGENCY MANAGMENT PROGRAM		13,557	17,309	15,550	-1,760	15,550	0	15,550	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	451	526	313	-212	313	0	313	0	0	0
AF0 ACCOUNTING OPERATIONS	120F	0	0	209	209	209	0	209	0	0	0
ACFO OPERATIONS	130F	0	0	5	5	5	0	5	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		451	526	528	2	528	0	528	0	0	0
COMMITTED YOUTH SERVICES	2000										
COMMUNITY SERVICES	2010	20,380	12,288	16,230	3,942	16,230	0	16,230	0	0	0
COMMITTED SERVICES-SECURED	2020	17,757	16,957	16,115	-842	16,115	0	16,115	0	0	0
FOOD SERVICES	2030	1,203	912	1,133	220	898	0	898	0	0	235
COMMITTED SERVICES - PRE-RELEASE	2040	1,689	1,818	1,474	-344	1,474	0	1,474	0	0	0
CARE MANAGEMENT	2050	2,098	2,095	9,379	7,284	4,379	0	4,379	5,000	0	0
PROGRAM MANAGEMENT	2060	212	150	2,307	2,157	2,307	0	2,307	0	0	0
Subtotal: COMMITTED YOUTH SERVICES		43,340	34,219	46,638	12,418	41,403	0	41,403	5,000	0	235
DETAINED YOUTH SERVICES	3000										
COMMUNITY SERVICES	3010	2,001	2,419	9,941	7,522	9,941	0	9,941	0	0	0
DETAINED SERVICES - SECURED	3020	8,888	9,295	11,782	2,487	11,782	0	11,782	0	0	0
FOOD SERVICES	3030	876	757	827	71	723	0	723	0	0	105
CARE MANAGEMENT	3050	11,560	10,815	0	-10,815	0	0	0	0	0	0
PROGRAM MANAGEMENT	3060	255	247	762	516	762	0	762	0	0	0

**FY 2010 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Department of Youth Rehabilitation Services <i>Name</i>	JZO <i>Code</i>	FY 2008 Actual	FY 2009 Approved	FY 2010 Request	Change from 2009	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
Subtotal: DETAINED YOUTH SERVICES		23,580	23,532	23,313	-219	23,208	0	23,208	0	0	105
MEDICAL SERVICES	4000										
MEDICAL SERVICES	4010	2,064	1,578	0	-1,578	0	0	0	0	0	0
PRIMARY CARE	4020	1,463	3,028	2,407	-621	2,407	0	2,407	0	0	0
COMMUNITY SERVICES	4030	0	1,374	5	-1,369	5	0	5	0	0	0
PROGRAM MANAGEMENT	4040	724	0	528	528	528	0	528	0	0	0
BEHAVIORAL HEALTH	4050	0	0	1,388	1,388	1,388	0	1,388	0	0	0
Subtotal: MEDICAL SERVICES		4,251	5,980	4,328	-1,652	4,328	0	4,328	0	0	0
BEHAVIORAL HEALTH	5000										
BEHAVIORAL HEALTH	5010	1,220	0	0	0	0	0	0	0	0	0
Subtotal: BEHAVIORAL HEALTH		1,220	0	0	0	0	0	0	0	0	0
Total: Department of Youth Rehabilitation Services		86,399	81,566	90,356	8,790	85,016	0	85,016	5,000	0	339

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	5,115	5,206	5,008	-198	0	0	0	0	0	0	0	0	0	0	0	0	5,115	5,206	5,008	-198
0012	882	906	703	-202	0	0	0	0	0	0	0	0	0	0	0	0	882	906	703	-202
0013	79	111	149	37	0	0	0	0	0	0	0	0	0	0	0	0	79	111	149	37
0014	1,064	1,170	1,142	-28	0	0	0	0	0	0	0	0	0	0	0	0	1,064	1,170	1,142	-28
0015	187	188	188	0	0	0	0	0	0	0	0	0	0	0	0	0	187	188	188	0
Subtotal: PS	7,328	7,580	7,190	-391	0	0	0	0	0	0	0	0	0	0	0	0	7,328	7,580	7,190	-391
0020	349	447	362	-85	0	0	0	0	0	0	0	0	0	0	0	0	349	447	362	-85
0030	1,308	2,038	1,176	-863	0	0	0	0	0	0	0	0	0	0	0	0	1,308	2,038	1,176	-863
0031	575	500	404	-97	0	0	0	0	0	0	0	0	0	0	0	0	575	500	404	-97
0032	1,192	1,262	1,339	77	0	0	0	0	0	0	0	0	0	0	0	0	1,192	1,262	1,339	77
0033	0	296	28	-268	0	0	0	0	0	0	0	0	0	0	0	0	0	296	28	-268
0034	155	165	0	-165	0	0	0	0	0	0	0	0	0	0	0	0	155	165	0	-165
0035	483	487	384	-103	0	0	0	0	0	0	0	0	0	0	0	0	483	487	384	-103
0040	898	1,594	1,502	-92	0	0	0	0	0	0	0	0	0	0	0	0	898	1,594	1,502	-92
0041	858	2,497	2,662	164	0	0	0	0	0	0	0	0	0	0	0	0	858	2,497	2,662	164
0070	411	440	503	63	0	0	0	0	0	0	0	0	0	0	0	0	411	440	503	63
Subtotal: NPS	6,230	9,729	8,360	-1,369	0	0	0	0	0	0	0	0	0	0	0	0	6,230	9,729	8,360	-1,369
Total 1000	13,557	17,309	15,550	-1,760	0	0	0	0	0	0	0	0	0	0	0	0	13,557	17,309	15,550	-1,760

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	345	409	423	15	0	0	0	0	0	0	0	0	0	0	0	0	345	409	423	15
0013	21	11	5	-6	0	0	0	0	0	0	0	0	0	0	0	0	21	11	5	-6
0014	72	81	85	3	0	0	0	0	0	0	0	0	0	0	0	0	72	81	85	3
0015	2	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	1	0
Subtotal: PS	440	503	514	11	0	0	0	0	0	0	0	0	0	0	0	0	440	503	514	11
0020	2	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	2	3	3	0
0040	8	13	8	-5	0	0	0	0	0	0	0	0	0	0	0	0	8	13	8	-5
0070	0	8	3	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	8	3	-4
Subtotal: NPS	10	23	14	-9	0	0	0	0	0	0	0	0	0	0	0	0	10	23	14	-9
Total 100F	451	526	528	2	0	0	0	0	0	0	0	0	0	0	0	0	451	526	528	2

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	11,961	11,910	12,572	661	0	0	0	0	0	0	0	0	0	0	0	0	11,961	11,910	12,572	661
0012	1,373	1,003	1,840	837	0	0	0	0	0	0	0	0	0	0	0	0	1,373	1,003	1,840	837
0013	1,267	975	847	-128	0	0	0	0	0	0	0	0	0	0	0	0	1,267	975	847	-128
0014	3,191	2,509	2,881	371	0	0	0	0	0	0	0	0	0	0	0	0	3,191	2,509	2,881	371
0015	2,118	999	999	0	0	0	0	0	0	0	0	0	0	0	0	0	2,118	999	999	0
Subtotal: PS	19,911	17,396	19,137	1,742	0	0	0	0	0	0	0	0	0	0	0	0	19,911	17,396	19,137	1,742
0020	348	292	254	-38	0	0	0	0	0	0	0	0	151	218	235	17	499	510	489	-21
0040	103	107	38	-69	0	0	0	0	0	0	0	0	0	0	0	0	103	107	38	-69
0041	4,883	4,829	3,339	-1,490	0	0	0	0	0	0	0	0	425	57	0	-57	5,308	4,886	3,339	-1,547
0050	16,251	11,305	18,554	7,249	0	0	5,000	5,000	0	0	0	0	1,255	0	0	0	17,506	11,305	23,554	12,249
0070	13	16	80	64	0	0	0	0	0	0	0	0	0	0	0	0	13	16	80	64
Subtotal: NPS	21,598	16,549	22,266	5,717	0	0	5,000	5,000	0	0	0	0	1,831	275	235	-40	23,429	16,824	27,500	10,677
Total 2000	41,509	33,945	41,403	7,458	0	0	5,000	5,000	0	0	0	0	1,831	275	235	-40	43,340	34,219	46,638	12,418

3000 Detained Youth Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	7,872	8,580	8,421	-159	0	0	0	0	0	0	0	0	0	0	0	0	7,872	8,580	8,421	-159
0012	952	985	1,009	24	0	0	0	0	0	0	0	0	0	0	0	0	952	985	1,009	24
0013	580	820	820	0	0	0	0	0	0	0	0	0	0	0	0	0	580	820	820	0
0014	2,175	1,891	1,885	-5	0	0	0	0	0	0	0	0	0	0	0	0	2,175	1,891	1,885	-5
0015	1,226	897	897	0	0	0	0	0	0	0	0	0	0	0	0	0	1,226	897	897	0
Subtotal: PS	12,806	13,172	13,031	-141	0	0	0	0	0	0	0	0	0	0	0	0	12,806	13,172	13,031	-141
0020	533	508	425	-83	0	0	0	0	0	0	0	0	105	148	105	-43	638	656	530	-126
0040	54	77	45	-32	0	0	0	0	0	0	0	0	0	0	0	0	54	77	45	-32
0041	2,687	2,112	1,306	-806	0	0	0	0	0	0	0	0	0	0	0	0	2,687	2,112	1,306	-806
0050	7,395	7,505	8,390	885	0	0	0	0	0	0	0	0	0	0	0	0	7,395	7,505	8,390	885
0070	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0
Subtotal: NPS	10,669	10,211	10,176	-35	0	0	0	0	0	0	0	0	105	148	105	-43	10,774	10,359	10,281	-78
Total 3000	23,475	23,384	23,208	-176	0	0	0	0	0	0	0	0	105	148	105	-43	23,580	23,532	23,313	-219

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	1,037	2,268	1,677	-590	0	0	0	0	0	0	0	0	0	0	0	0	1,037	2,268	1,677	-590
0012	0	183	403	220	0	0	0	0	0	0	0	0	0	0	0	0	0	183	403	220
0013	74	0	97	97	0	0	0	0	0	0	0	0	0	0	0	0	74	0	97	97
0014	159	482	416	-66	0	0	0	0	0	0	0	0	0	0	0	0	159	482	416	-66
0015	18	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	18	15	15	0
Subtotal: PS	1,289	2,947	2,608	-339	0	0	0	0	0	0	0	0	0	0	0	0	1,289	2,947	2,608	-339
0020	102	148	150	3	0	0	0	0	0	0	0	0	0	0	0	0	102	148	150	3
0040	9	144	134	-10	0	0	0	0	0	0	0	0	0	0	0	0	9	144	134	-10
0041	0	124	124	0	0	0	0	0	0	0	0	0	0	0	0	0	0	124	124	0
0050	2,852	2,594	1,245	-1,349	0	0	0	0	0	0	0	0	0	0	0	0	2,852	2,594	1,245	-1,349
0070	0	23	67	44	0	0	0	0	0	0	0	0	0	0	0	0	0	23	67	44
Subtotal: NPS	2,963	3,033	1,720	-1,313	0	0	0	0	0	0	0	0	0	0	0	0	2,963	3,033	1,720	-1,313
Total 4000	4,251	5,980	4,328	-1,652	0	0	0	0	0	0	0	0	0	0	0	0	4,251	5,980	4,328	-1,652

5000 Behavioral Health

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	640	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	640	0	0	0
0012	241	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	241	0	0	0
0013	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0
0014	159	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	159	0	0	0
0015	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: PS	1,096	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,096	0	0	0
0020	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47	0	0	0
0040	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0041	58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58	0	0	0
Subtotal: NPS	124	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	124	0	0	0
Total 5000	1,220	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,220	0	0	0
Total Budget	84,463	81,143	85,016	3,873	0	0	5,000	5,000	0	0	0	0	1,936	423	339	-83	86,399	81,566	90,356	8,790

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

JZO Department of Youth Rehabilitation Services

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	5,115	5,206	5,008	-198	0	0	0	0	0	0	0	0	5,115	5,206	5,008	-198
0012	882	906	703	-202	0	0	0	0	0	0	0	0	882	906	703	-202
0013	79	111	149	37	0	0	0	0	0	0	0	0	79	111	149	37
0014	1,064	1,170	1,142	-28	0	0	0	0	0	0	0	0	1,064	1,170	1,142	-28
0015	187	188	188	0	0	0	0	0	0	0	0	0	187	188	188	0
Subtotal: PS	7,328	7,580	7,190	-391	0	0	0	0	0	0	0	0	7,328	7,580	7,190	-391
0020	349	447	362	-85	0	0	0	0	0	0	0	0	349	447	362	-85
0030	1,308	2,038	1,176	-863	0	0	0	0	0	0	0	0	1,308	2,038	1,176	-863
0031	575	500	404	-97	0	0	0	0	0	0	0	0	575	500	404	-97
0032	1,192	1,262	1,339	77	0	0	0	0	0	0	0	0	1,192	1,262	1,339	77
0033	0	296	28	-268	0	0	0	0	0	0	0	0	0	296	28	-268
0034	155	165	0	-165	0	0	0	0	0	0	0	0	155	165	0	-165
0035	483	487	384	-103	0	0	0	0	0	0	0	0	483	487	384	-103
0040	898	1,594	1,502	-92	0	0	0	0	0	0	0	0	898	1,594	1,502	-92
0041	858	2,497	2,662	164	0	0	0	0	0	0	0	0	858	2,497	2,662	164
0070	411	440	503	63	0	0	0	0	0	0	0	0	411	440	503	63
Subtotal: NPS	6,230	9,729	8,360	-1,369	0	0	0	0	0	0	0	0	6,230	9,729	8,360	-1,369
Total: 1000	13,557	17,309	15,550	-1,760	0	0	0	0	0	0	0	0	13,557	17,309	15,550	-1,760

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	345	409	423	15	0	0	0	0	0	0	0	0	345	409	423	15
0013	21	11	5	-6	0	0	0	0	0	0	0	0	21	11	5	-6
0014	72	81	85	3	0	0	0	0	0	0	0	0	72	81	85	3
0015	2	1	1	0	0	0	0	0	0	0	0	0	2	1	1	0
Subtotal: PS	440	503	514	11	0	0	0	0	0	0	0	0	440	503	514	11
0020	2	3	3	0	0	0	0	0	0	0	0	0	2	3	3	0
0040	8	13	8	-5	0	0	0	0	0	0	0	0	8	13	8	-5
0070	0	8	3	-4	0	0	0	0	0	0	0	0	0	8	3	-4
Subtotal: NPS	10	23	14	-9	0	0	0	0	0	0	0	0	10	23	14	-9
Total: 100F	451	526	528	2	0	0	0	0	0	0	0	0	451	526	528	2

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	11,961	11,910	12,572	661	0	0	0	0	0	0	0	0	11,961	11,910	12,572	661
0012	1,373	1,003	1,840	837	0	0	0	0	0	0	0	0	1,373	1,003	1,840	837
0013	1,267	975	847	-128	0	0	0	0	0	0	0	0	1,267	975	847	-128
0014	3,191	2,509	2,881	371	0	0	0	0	0	0	0	0	3,191	2,509	2,881	371
0015	2,118	999	999	0	0	0	0	0	0	0	0	0	2,118	999	999	0
Subtotal: PS	19,911	17,396	19,137	1,742	0	0	0	0	0	0	0	0	19,911	17,396	19,137	1,742
0020	348	292	254	-38	0	0	0	0	0	0	0	0	348	292	254	-38
0040	103	107	38	-69	0	0	0	0	0	0	0	0	103	107	38	-69
0041	4,883	4,829	3,339	-1,490	0	0	0	0	0	0	0	0	4,883	4,829	3,339	-1,490
0050	16,251	11,305	18,554	7,249	0	0	0	0	0	0	0	0	16,251	11,305	18,554	7,249
0070	13	16	80	64	0	0	0	0	0	0	0	0	13	16	80	64
Subtotal: NPS	21,598	16,549	22,266	5,717	0	0	0	0	0	0	0	0	21,598	16,549	22,266	5,717
Total: 2000	41,509	33,945	41,403	7,458	0	0	0	0	0	0	0	0	41,509	33,945	41,403	7,458

3000 Detained Youth Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	7,872	8,580	8,421	-159	0	0	0	0	0	0	0	0	7,872	8,580	8,421	-159
0012	952	985	1,009	24	0	0	0	0	0	0	0	0	952	985	1,009	24
0013	580	820	820	0	0	0	0	0	0	0	0	0	580	820	820	0
0014	2,175	1,891	1,885	-5	0	0	0	0	0	0	0	0	2,175	1,891	1,885	-5
0015	1,226	897	897	0	0	0	0	0	0	0	0	0	1,226	897	897	0
Subtotal: PS	12,806	13,172	13,031	-141	0	0	0	0	0	0	0	0	12,806	13,172	13,031	-141
0020	533	508	425	-83	0	0	0	0	0	0	0	0	533	508	425	-83
0040	54	77	45	-32	0	0	0	0	0	0	0	0	54	77	45	-32
0041	2,687	2,112	1,306	-806	0	0	0	0	0	0	0	0	2,687	2,112	1,306	-806
0050	7,395	7,505	8,390	885	0	0	0	0	0	0	0	0	7,395	7,505	8,390	885
0070	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10	0
Subtotal: NPS	10,669	10,211	10,176	-35	0	0	0	0	0	0	0	0	10,669	10,211	10,176	-35
Total: 3000	23,475	23,384	23,208	-176	0	0	0	0	0	0	0	0	23,475	23,384	23,208	-176

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

4000 Medical Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	1,037	2,268	1,677	-590	0	0	0	0	0	0	0	0	1,037	2,268	1,677	-590
0012	0	183	403	220	0	0	0	0	0	0	0	0	0	183	403	220
0013	74	0	97	97	0	0	0	0	0	0	0	0	74	0	97	97
0014	159	482	416	-66	0	0	0	0	0	0	0	0	159	482	416	-66
0015	18	15	15	0	0	0	0	0	0	0	0	0	18	15	15	0
Subtotal: PS	1,289	2,947	2,608	-339	0	0	0	0	0	0	0	0	1,289	2,947	2,608	-339
0020	102	148	150	3	0	0	0	0	0	0	0	0	102	148	150	3
0040	9	144	134	-10	0	0	0	0	0	0	0	0	9	144	134	-10
0041	0	124	124	0	0	0	0	0	0	0	0	0	0	124	124	0
0050	2,852	2,594	1,245	-1,349	0	0	0	0	0	0	0	0	2,852	2,594	1,245	-1,349
0070	0	23	67	44	0	0	0	0	0	0	0	0	0	23	67	44
Subtotal: NPS	2,963	3,033	1,720	-1,313	0	0	0	0	0	0	0	0	2,963	3,033	1,720	-1,313
Total: 4000	4,251	5,980	4,328	-1,652	0	0	0	0	0	0	0	0	4,251	5,980	4,328	-1,652

5000 Behavioral Health

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	640	0	0	0	0	0	0	0	0	0	0	0	640	0	0	0
0012	241	0	0	0	0	0	0	0	0	0	0	0	241	0	0	0
0013	50	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0
0014	159	0	0	0	0	0	0	0	0	0	0	0	159	0	0	0
0015	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: PS	1,096	0	0	0	0	0	0	0	0	0	0	0	1,096	0	0	0
0020	47	0	0	0	0	0	0	0	0	0	0	0	47	0	0	0
0040	19	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0041	58	0	0	0	0	0	0	0	0	0	0	0	58	0	0	0
Subtotal: NPS	124	0	0	0	0	0	0	0	0	0	0	0	124	0	0	0
Total: 5000	1,220	0	0	0	0	0	0	0	0	0	0	0	1,220	0	0	0
Total Budget	84,463	81,143	85,016	3,873	0	0	0	0	0	0	0	0	84,463	81,143	85,016	3,873

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	26,970	28,373	28,101	-271	0	0	0	0	0	0	0	0	0	0	0	0	26,970	28,373	28,101	-271
0012	3,448	3,077	3,956	879	0	0	0	0	0	0	0	0	0	0	0	0	3,448	3,077	3,956	879
0013	2,072	1,917	1,917	0	0	0	0	0	0	0	0	0	0	0	0	0	2,072	1,917	1,917	0
0014	6,822	6,133	6,408	275	0	0	0	0	0	0	0	0	0	0	0	0	6,822	6,133	6,408	275
0015	3,557	2,099	2,099	0	0	0	0	0	0	0	0	0	0	0	0	0	3,557	2,099	2,099	0
Subtotal: PS	42,869	41,598	42,481	883	0	0	0	0	0	0	0	0	0	0	0	0	42,869	41,598	42,481	883
0020	1,381	1,397	1,194	-203	0	0	0	0	0	0	0	0	256	366	339	-26	1,637	1,763	1,534	-229
0030	1,308	2,038	1,176	-863	0	0	0	0	0	0	0	0	0	0	0	0	1,308	2,038	1,176	-863
0031	575	500	404	-97	0	0	0	0	0	0	0	0	0	0	0	0	575	500	404	-97
0032	1,192	1,262	1,339	77	0	0	0	0	0	0	0	0	0	0	0	0	1,192	1,262	1,339	77
0033	0	296	28	-268	0	0	0	0	0	0	0	0	0	0	0	0	0	296	28	-268
0034	155	165	0	-165	0	0	0	0	0	0	0	0	0	0	0	0	155	165	0	-165
0035	483	487	384	-103	0	0	0	0	0	0	0	0	0	0	0	0	483	487	384	-103
0040	1,091	1,934	1,727	-208	0	0	0	0	0	0	0	0	0	0	0	0	1,091	1,934	1,727	-208
0041	8,486	9,562	7,431	-2,131	0	0	0	0	0	0	0	0	425	57	0	-57	8,911	9,619	7,431	-2,188
0050	26,498	21,404	28,189	6,785	0	0	5,000	5,000	0	0	0	0	1,255	0	0	0	27,752	21,404	33,189	11,785
0070	424	497	663	167	0	0	0	0	0	0	0	0	0	0	0	0	424	497	663	167
Subtotal: NPS	41,594	39,545	42,536	2,991	0	0	5,000	5,000	0	0	0	0	1,936	423	339	-83	43,530	39,967	47,875	7,908
Total Budget	84,463	81,143	85,016	3,873	0	0	5,000	5,000	0	0	0	0	1,936	423	339	-83	86,399	81,566	90,356	8,790

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	455	583	521	-62	0	0	0	0	0	0	0	0	0	0	0	0	455	583	521	-62
0012	68	73	82	9	0	0	0	0	0	0	0	0	0	0	0	0	68	73	82	9
Total FTEs	523	656	603	-54	0	0	0	0	0	0	0	0	0	0	0	0	523	656	603	-54

**FY 2010 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	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	26,970	28,373	28,101	-271	0	0	0	0	0	0	0	0	26,970	28,373	28,101	-271
0012	3,448	3,077	3,956	879	0	0	0	0	0	0	0	0	3,448	3,077	3,956	879
0013	2,072	1,917	1,917	0	0	0	0	0	0	0	0	0	2,072	1,917	1,917	0
0014	6,822	6,133	6,408	275	0	0	0	0	0	0	0	0	6,822	6,133	6,408	275
0015	3,557	2,099	2,099	0	0	0	0	0	0	0	0	0	3,557	2,099	2,099	0
Subtotal: PS	42,869	41,598	42,481	883	0	0	0	0	0	0	0	0	42,869	41,598	42,481	883
0020	1,381	1,397	1,194	-203	0	0	0	0	0	0	0	0	1,381	1,397	1,194	-203
0030	1,308	2,038	1,176	-863	0	0	0	0	0	0	0	0	1,308	2,038	1,176	-863
0031	575	500	404	-97	0	0	0	0	0	0	0	0	575	500	404	-97
0032	1,192	1,262	1,339	77	0	0	0	0	0	0	0	0	1,192	1,262	1,339	77
0033	0	296	28	-268	0	0	0	0	0	0	0	0	0	296	28	-268
0034	155	165	0	-165	0	0	0	0	0	0	0	0	155	165	0	-165
0035	483	487	384	-103	0	0	0	0	0	0	0	0	483	487	384	-103
0040	1,091	1,934	1,727	-208	0	0	0	0	0	0	0	0	1,091	1,934	1,727	-208
0041	8,486	9,562	7,431	-2,131	0	0	0	0	0	0	0	0	8,486	9,562	7,431	-2,131
0050	26,498	21,404	28,189	6,785	0	0	0	0	0	0	0	0	26,498	21,404	28,189	6,785
0070	424	497	663	167	0	0	0	0	0	0	0	0	424	497	663	167
Subtotal: NPS	41,594	39,545	42,536	2,991	0	0	0	0	0	0	0	0	41,594	39,545	42,536	2,991
Total Budget	84,463	81,143	85,016	3,873	0	0	0	0	0	0	0	0	84,463	81,143	85,016	3,873

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	455	583	521	-62	0	0	0	0	0	0	0	0	455	583	521	-62
0012	68	73	82	9	0	0	0	0	0	0	0	0	68	73	82	9
Total FTEs	523	656	603	-54	0	0	0	0	0	0	0	0	523	656	603	-54

**FY 2010 Proposed Budget
for the District of Columbia Government**

(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		\$85,016	602.50
	Subtotal: Local Fund			\$85,016	602.50
Subtotal: General Fund				\$85,016	602.50
Federal Resources					
Federal Payments					
		8110	Federal Payments - Internal	\$5,000	0
	Subtotal: Federal Payments			\$5,000	0
Subtotal: Federal Resources				\$5,000	0
Intra-District Funds					
Intradistrict Funds					
		0701	Seo - Nutrition Services Program	\$339	0
	Subtotal: Intradistrict Funds			\$339	0
Subtotal: Intra-District Funds				\$339	0
Total: Department of Youth Rehabilitation Services				\$90,356	602.50

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Department on Disabilities Services	JMO	FY 2008	FY 2009	FY 2010	Change	Local	Other	General	Federal	Private	Intra- District
Name	Code	Actual	Approved	Request	from 2009	(Dedicated Taxes)		(Local + Other)			
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	531	564	690	125	233	0	233	457	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	555	1,019	439	-580	91	0	91	348	0	0
CONTRACTS AND PROCUREMENT	1020	736	1,042	784	-258	459	0	459	325	0	0
PROPERTY MANAGEMENT	1030	6,343	10,114	5,626	-4,488	5,206	0	5,206	420	0	0
INFORMATION TECHNOLOGY	1040	872	1,713	1,518	-195	335	0	335	1,183	0	0
RISK MANAGEMENT	1055	31	0	0	0	0	0	0	0	0	0
LEGAL SERVICES	1060	820	659	890	231	375	0	375	515	0	0
COMMUNICATIONS	1080	427	352	42	-310	0	0	0	42	0	0
PERFORMANCE MANGEMENT	1090	2,270	1,316	867	-449	357	0	357	510	0	0
COURT SUPERVISION	1099	0	0	3,348	3,348	3,348	0	3,348	0	0	0
CONSUMER AFFAIRS	1110	67	0	0	0	0	0	0	0	0	0
CONSUMER RIGHTS AND PROTECTION	1120	325	227	132	-95	67	0	67	65	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		12,976	17,006	14,337	-2,669	10,471	0	10,471	3,866	0	0
AGENCY FINANCIAL OPERATIONS PROGRAM	100F										
BUDGET OPERATIONS	110F	199	296	290	-6	0	0	0	290	0	0
ACCOUNTING OPERATIONS	120F	317	379	558	178	27	0	27	530	0	0
ASSOCIATE CHIEF FINANCIAL OFFICER	130F	306	174	143	-30	0	0	0	143	0	0
AGENCY FISCAL OFFICER	140F	274	539	415	-125	172	0	172	242	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS PROGRAM		1,096	1,388	1,406	17	200	0	200	1,206	0	0
MENTAL RETARDATION & DEVELPMNT DISAB	6000										
HEALTH, MEDICAL AND HABILITATION	6010	2,476	0	0	0	0	0	0	0	0	0
DISABILITY SERVICES	6020	3,367	0	0	0	0	0	0	0	0	0
CASE MANAGEMENT	6030	7,326	0	0	0	0	0	0	0	0	0
DDA SERVICE PLANNING & COORDINATION	6035	0	67,446	39,946	-27,500	36,316	2,500	38,816	1,130	0	0
RESIDENTIAL SERVICES	6040	49,321	0	0	0	0	0	0	0	0	0
ELIGIBILITY SERVICES	6050	609	0	0	0	0	0	0	0	0	0
QUALITY ASSURANCE	6060	6,717	4,564	6,694	2,130	5,856	0	5,856	838	0	0
SERVICE MANAGEMENT	6070	679	0	0	0	0	0	0	0	0	0
DDA CONSUMER RESOURCE OPNS	6080	0	3,055	3,197	142	2,865	0	2,865	332	0	0
DDA INCIDENT MANAGEMENT & ENFORCEMI	6090	0	1,227	849	-378	527	0	527	322	0	0
Subtotal: MENTAL RETARDATION & DEVELPMNT DISAB		70,496	76,292	50,685	-25,607	45,564	2,500	48,064	2,622	0	0
REHABILITATION SERVICES	7000										

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Department on Disabilities Services	JMO	FY 2008	FY 2009	FY 2010	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 2009</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
HEALTH MEDICAL & REHABILITATION SERV	7010	591	0	0	0	0	0	0	0	0	0
DISABILITY SERVICES	7020	12,338	0	0	0	0	0	0	0	0	0
RSA CLIENT SERVICES	7025	0	10,518	16,330	5,812	4,889	200	5,089	11,241	0	0
EMPLOYMENT READINESS & PLACEMENT SV	7030	3,208	6,878	5,485	-1,394	787	3,500	4,287	1,198	0	0
RSA TRANSITION & SUPPORTED EMPLOYME	7035	0	1,401	0	-1,401	0	0	0	0	0	0
CASE MANAGEMENT	7040	2,326	0	0	0	0	0	0	0	0	0
ELIGIBILITY DETERMINATION SERVICES	7050	4,875	0	0	0	0	0	0	0	0	0
RSA DISABILITY DETERMINATION SERVICES	7055	0	5,860	6,400	540	0	0	0	6,400	0	0
QUALITY ASSURANCE	7060	439	1,611	487	-1,124	97	0	97	390	0	0
Subtotal: REHABILITATION SERVICES		23,776	26,269	28,702	2,433	5,773	3,700	9,473	19,229	0	0
Total: Department on Disabilities Services		108,344	120,955	95,130	-25,825	62,007	6,200	68,207	26,923	0	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

JM0 Department on Disabilities Services

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	3,612	2,885	1,350	-1,535	1,275	1,571	1,564	-7	0	0	0	0	0	0	0	0	4,887	4,456	2,914	-1,542
0012	156	14	140	126	0	0	171	171	0	0	0	0	0	0	0	0	156	14	311	297
0013	33	0	0	0	75	0	0	0	0	0	0	0	0	0	0	0	109	0	0	0
0014	644	610	247	-362	246	306	334	28	0	0	0	0	0	0	0	0	890	916	582	-334
0015	25	5	5	0	4	0	0	0	0	0	0	0	0	0	0	0	28	5	5	0
Subtotal: PS	4,470	3,514	1,743	-1,771	1,600	1,877	2,069	192	0	0	0	0	0	0	0	0	6,070	5,390	3,812	-1,578
0020	51	53	0	-53	78	180	192	12	0	0	0	0	0	0	0	0	129	233	192	-41
0030	11	23	5	-18	0	0	0	0	0	0	0	0	0	0	0	0	11	23	5	-18
0031	207	143	133	-10	0	93	74	-20	0	0	0	0	0	0	0	0	207	236	206	-30
0032	4,479	7,840	4,726	-3,114	159	594	0	-594	0	0	0	0	0	0	0	0	4,638	8,434	4,726	-3,708
0034	445	260	0	-260	0	0	0	0	0	0	0	0	0	0	0	0	445	260	0	-260
0035	0	0	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	25
0040	19	608	492	-116	842	652	795	143	0	0	0	0	0	0	0	0	861	1,260	1,286	27
0041	0	0	3,348	3,348	192	695	385	-310	0	0	0	0	0	0	0	0	192	695	3,733	3,038
0050	0	0	0	0	0	0	55	55	0	0	0	0	0	0	0	0	0	0	55	55
0070	57	30	0	-30	367	444	296	-148	0	0	0	0	0	0	0	0	424	474	296	-178
Subtotal: NPS	5,268	8,957	8,728	-229	1,638	2,658	1,797	-861	0	0	0	0	0	0	0	0	6,906	11,615	10,524	-1,091
Total 1000	9,738	12,471	10,471	-2,000	3,237	4,535	3,866	-669	0	0	0	0	0	0	0	0	12,976	17,006	14,337	-2,669

100F Agency Financial Operations Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	98	167	146	-21	665	781	793	13	0	0	0	0	0	0	0	0	763	947	940	-8
0012	0	0	0	-0	0	9	0	-9	0	0	0	0	0	0	0	0	0	9	0	-9
0013	0	0	0	0	17	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0014	14	16	26	11	137	131	143	12	0	0	0	0	0	0	0	0	151	146	169	23
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	113	183	172	-10	819	920	936	16	0	0	0	0	0	0	0	0	932	1,102	1,108	6
0020	0	0	0	0	9	4	5	2	0	0	0	0	0	0	0	0	9	4	5	2
0040	0	0	0	0	90	5	5	0	0	0	0	0	0	0	0	0	90	5	5	0
0041	0	0	27	27	36	275	254	-21	0	0	0	0	0	0	0	0	36	275	282	7

**FY 2010 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

100F Agency Financial Operations Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0070	0	0	0	0	29	3	6	3	0	0	0	0	0	0	0	0	29	3	6	3
Subtotal: NPS	0	0	27	27	164	286	270	-16	0	0	0	0	0	0	0	0	164	286	297	11
Total 100F	113	183	200	17	983	1,206	1,206	0	0	0	0	0	0	0	0	0	1,096	1,388	1,406	17

6000 Mental Retardation & Developmnt Disab

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	8,629	11,126	10,286	-841	1,418	1,498	1,636	138	0	0	0	0	0	0	0	0	10,047	12,624	11,922	-702
0012	252	85	274	189	59	0	68	68	0	0	0	0	0	0	0	0	311	85	342	257
0013	586	0	0	0	55	0	0	0	0	0	0	0	0	0	0	0	641	0	0	0
0014	1,687	1,910	1,902	-8	290	246	305	60	0	0	0	0	0	0	0	0	1,977	2,155	2,207	52
0015	46	0	0	0	8	0	0	0	0	0	0	0	0	0	0	0	54	0	0	0
Subtotal: PS	11,201	13,121	12,462	-660	1,830	1,743	2,009	266	0	0	0	0	0	0	0	0	13,031	14,864	14,471	-394
0020	41	60	0	-60	0	0	0	0	0	0	0	0	0	0	0	0	41	60	0	-60
0040	3	31	65	35	197	0	0	0	0	0	0	0	0	0	0	0	200	31	65	35
0041	3,753	3,461	0	-3,461	573	0	0	0	0	0	0	0	0	0	0	0	4,326	3,461	0	-3,461
0050	52,556	56,921	35,537	-21,385	341	955	613	-342	0	0	0	0	0	0	0	0	52,897	57,876	36,149	-21,727
Subtotal: NPS	56,354	60,473	35,602	-24,871	1,111	955	613	-342	0	0	0	0	0	0	0	0	57,465	61,428	36,215	-25,213
Total 6000	67,555	73,594	48,064	-25,530	2,941	2,698	2,622	-76	0	0	0	0	0	0	0	0	70,496	76,292	50,685	-25,607

7000 Rehabilitation Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	1,713	1,310	1,203	-107	5,944	8,076	8,561	485	0	0	0	0	0	0	0	0	7,657	9,386	9,764	378
0012	134	165	44	-120	527	824	444	-380	0	0	0	0	0	0	0	0	660	989	489	-500
0013	125	0	0	0	515	0	0	0	0	0	0	0	0	0	0	0	640	0	0	0
0014	344	278	225	-54	1,228	1,878	1,618	-259	0	0	0	0	0	0	0	0	1,572	2,156	1,843	-313
0015	7	20	7	-13	51	152	51	-101	0	0	0	0	0	0	0	0	58	172	58	-114
Subtotal: PS	2,322	1,774	1,479	-294	8,265	10,930	10,675	-255	0	0	0	0	0	0	0	0	10,587	12,703	12,154	-549
0020	30	60	10	-50	43	84	84	0	0	0	0	0	0	0	0	0	73	144	94	-50
0030	0	0	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1
0032	1,283	0	0	0	527	0	608	608	0	0	0	0	0	0	0	0	1,810	0	608	608
0034	160	0	0	0	31	33	25	-8	0	0	0	0	0	0	0	0	191	33	25	-8

**FY 2010 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

7000 Rehabilitation Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0035	0	0	0	0	0	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4
0040	117	144	40	-104	796	959	949	-10	0	0	0	0	0	0	0	0	914	1,102	989	-114
0041	0	0	0	0	402	550	550	0	0	0	0	0	0	0	0	0	402	550	550	0
0050	4,504	6,637	7,903	1,266	4,631	5,008	6,213	1,205	0	0	0	0	400	0	0	0	9,534	11,645	14,116	2,471
0070	188	11	41	30	76	82	122	40	0	0	0	0	0	0	0	0	264	92	162	70
Subtotal: NPS	6,283	6,851	7,994	1,143	6,507	6,715	8,554	1,839	0	0	0	0	400	0	0	0	13,189	13,566	16,548	2,982
Total 7000	8,605	8,624	9,473	849	14,772	17,645	19,229	1,585	0	0	0	0	400	0	0	0	23,776	26,269	28,702	2,433
Total Budget	86,010	94,871	68,207	-26,664	21,934	26,083	26,923	839	0	0	0	0	400	0	0	0	108,344	120,955	95,130	-25,825

**FY 2010 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

JM0 Department on Disabilities Services

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	3,612	2,885	1,350	-1,535	0	0	0	0	0	0	0	0	3,612	2,885	1,350	-1,535
0012	156	14	140	126	0	0	0	0	0	0	0	0	156	14	140	126
0013	33	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0
0014	644	610	247	-362	0	0	0	0	0	0	0	0	644	610	247	-362
0015	25	5	5	0	0	0	0	0	0	0	0	0	25	5	5	0
Subtotal: PS	4,470	3,514	1,743	-1,771	0	0	0	0	0	0	0	0	4,470	3,514	1,743	-1,771
0020	51	53	0	-53	0	0	0	0	0	0	0	0	51	53	0	-53
0030	11	23	5	-18	0	0	0	0	0	0	0	0	11	23	5	-18
0031	207	143	133	-10	0	0	0	0	0	0	0	0	207	143	133	-10
0032	4,479	7,840	4,726	-3,114	0	0	0	0	0	0	0	0	4,479	7,840	4,726	-3,114
0034	445	260	0	-260	0	0	0	0	0	0	0	0	445	260	0	-260
0035	0	0	25	25	0	0	0	0	0	0	0	0	0	0	25	25
0040	19	608	492	-116	0	0	0	0	0	0	0	0	19	608	492	-116
0041	0	0	3,348	3,348	0	0	0	0	0	0	0	0	0	0	3,348	3,348
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	57	0	0	0	0	0	0	0	0	30	0	-30	57	30	0	-30
Subtotal: NPS	5,268	8,927	8,728	-199	0	0	0	0	0	30	0	-30	5,268	8,957	8,728	-229
Total: 1000	9,738	12,441	10,471	-1,970	0	0	0	0	0	30	0	-30	9,738	12,471	10,471	-2,000

100F Agency Financial Operations Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	98	167	146	-21	0	0	0	0	0	0	0	0	98	167	146	-21
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	14	16	26	11	0	0	0	0	0	0	0	0	14	16	26	11
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	113	183	172	-10	0	0	0	0	0	0	0	0	113	183	172	-10
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	27	27	0	0	0	0	0	0	0	0	0	0	27	27

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**Program Summary by
Comptroller Source Group**

Schedule
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100F Agency Financial Operations Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	27	27	0	0	0	0	0	0	0	0	0	0	27	27
Total: 100F	113	183	200	17	0	0	0	0	0	0	0	0	113	183	200	17

6000 Mental Retardation & Developmnt Disab

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	8,629	11,126	10,286	-841	0	0	0	0	0	0	0	0	8,629	11,126	10,286	-841
0012	252	85	274	189	0	0	0	0	0	0	0	0	252	85	274	189
0013	586	0	0	0	0	0	0	0	0	0	0	0	586	0	0	0
0014	1,687	1,910	1,902	-8	0	0	0	0	0	0	0	0	1,687	1,910	1,902	-8
0015	46	0	0	0	0	0	0	0	0	0	0	0	46	0	0	0
Subtotal: PS	11,201	13,121	12,462	-660	0	0	0	0	0	0	0	0	11,201	13,121	12,462	-660
0020	41	60	0	-60	0	0	0	0	0	0	0	0	41	60	0	-60
0040	3	31	65	35	0	0	0	0	0	0	0	0	3	31	65	35
0041	3,753	3,461	0	-3,461	0	0	0	0	0	0	0	0	3,753	3,461	0	-3,461
0050	50,057	54,821	33,037	-21,785	0	0	0	0	2,499	2,100	2,500	400	52,556	56,921	35,537	-21,385
Subtotal: NPS	53,855	58,373	33,102	-25,271	0	0	0	0	2,499	2,100	2,500	400	56,354	60,473	35,602	-24,871
Total: 6000	65,055	71,494	45,564	-25,930	0	0	0	0	2,499	2,100	2,500	400	67,555	73,594	48,064	-25,530

7000 Rehabilitation Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	1,713	1,310	1,203	-107	0	0	0	0	0	0	0	0	1,713	1,310	1,203	-107
0012	134	165	44	-120	0	0	0	0	0	0	0	0	134	165	44	-120
0013	125	0	0	0	0	0	0	0	0	0	0	0	125	0	0	0
0014	344	278	225	-54	0	0	0	0	0	0	0	0	344	278	225	-54
0015	7	20	7	-13	0	0	0	0	0	0	0	0	7	20	7	-13
Subtotal: PS	2,322	1,774	1,479	-294	0	0	0	0	0	0	0	0	2,322	1,774	1,479	-294
0020	30	50	0	-50	0	0	0	0	0	10	10	0	30	60	10	-50
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	1,283	0	0	0	0	0	0	0	0	0	0	0	1,283	0	0	0
0034	160	0	0	0	0	0	0	0	0	0	0	0	160	0	0	0

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7000 Rehabilitation Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	80	104	0	-104	0	0	0	0	38	40	40	0	117	144	40	-104
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	2,946	3,017	4,283	1,266	0	0	0	0	1,557	3,620	3,620	0	4,504	6,637	7,903	1,266
0070	184	11	11	0	0	0	0	0	5	0	30	30	188	11	41	30
Subtotal: NPS	4,683	3,181	4,294	1,113	0	0	0	0	1,600	3,670	3,700	30	6,283	6,851	7,994	1,143
Total: 7000	7,005	4,954	5,773	819	0	0	0	0	1,600	3,670	3,700	30	8,605	8,624	9,473	849
Total Budget	81,911	89,071	62,007	-27,064	0	0	0	0	4,099	5,800	6,200	400	86,010	94,871	68,207	-26,664

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**Agency Summary by
Comptroller Source Group**

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JM0 Department on Disabilities Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	14,052	15,489	12,985	-2,503	9,302	11,925	12,555	630	0	0	0	0	0	0	0	0	23,354	27,414	25,540	-1,874
0012	542	264	458	195	586	833	683	-150	0	0	0	0	0	0	0	0	1,128	1,097	1,141	44
0013	744	0	0	0	663	0	0	0	0	0	0	0	0	0	0	0	1,407	0	0	0
0014	2,690	2,813	2,400	-413	1,901	2,560	2,401	-159	0	0	0	0	0	0	0	0	4,590	5,373	4,801	-572
0015	78	25	12	-13	63	152	51	-101	0	0	0	0	0	0	0	0	140	177	63	-114
Subtotal: PS	18,105	18,591	15,856	-2,735	12,514	15,470	15,689	219	0	0	0	0	0	0	0	0	30,619	34,061	31,545	-2,515
0020	122	173	10	-163	131	267	281	14	0	0	0	0	0	0	0	0	253	440	291	-149
0030	11	23	5	-18	0	0	1	1	0	0	0	0	0	0	0	0	11	23	5	-17
0031	207	143	133	-10	0	93	74	-20	0	0	0	0	0	0	0	0	207	236	206	-30
0032	5,762	7,840	4,726	-3,114	686	594	608	15	0	0	0	0	0	0	0	0	6,448	8,434	5,334	-3,099
0034	605	260	0	-260	31	33	25	-8	0	0	0	0	0	0	0	0	636	293	25	-269
0035	0	0	25	25	0	0	4	4	0	0	0	0	0	0	0	0	0	0	29	29
0040	139	782	597	-185	1,926	1,615	1,748	133	0	0	0	0	0	0	0	0	2,065	2,397	2,345	-52
0041	3,753	3,461	3,375	-86	1,203	1,520	1,189	-331	0	0	0	0	0	0	0	0	4,956	4,981	4,565	-416
0050	57,060	63,558	43,440	-20,118	4,972	5,963	6,880	918	0	0	0	0	400	0	0	0	62,432	69,521	50,321	-19,201
0070	246	41	41	0	471	529	424	-105	0	0	0	0	0	0	0	0	717	569	464	-105
Subtotal: NPS	67,905	76,281	52,351	-23,930	9,420	10,614	11,234	620	0	0	0	0	400	0	0	0	77,725	86,894	63,585	-23,310
Total Budget	86,010	94,871	68,207	-26,664	21,934	26,083	26,923	839	0	0	0	0	400	0	0	0	108,344	120,955	95,130	-25,825

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	287	246	199	-47	136	192	192	1	0	0	0	0	0	0	0	0	423	438	392	-46
0012	17	11	7	-4	12	18	11	-6	0	0	0	0	0	0	0	0	29	29	18	-11
Total FTEs	304	257	206	-51	148	209	204	-6	0	0	0	0	0	0	0	0	452	467	410	-57

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**Agency Summary by
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JMO Department on Disabilities Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	14,052	15,489	12,985	-2,503	0	0	0	0	0	0	0	0	14,052	15,489	12,985	-2,503
0012	542	264	458	195	0	0	0	0	0	0	0	0	542	264	458	195
0013	744	0	0	0	0	0	0	0	0	0	0	0	744	0	0	0
0014	2,690	2,813	2,400	-413	0	0	0	0	0	0	0	0	2,690	2,813	2,400	-413
0015	78	25	12	-13	0	0	0	0	0	0	0	0	78	25	12	-13
Subtotal: PS	18,105	18,591	15,856	-2,735	0	0	0	0	0	0	0	0	18,105	18,591	15,856	-2,735
0020	122	163	0	-163	0	0	0	0	0	10	10	0	122	173	10	-163
0030	11	23	5	-18	0	0	0	0	0	0	0	0	11	23	5	-18
0031	207	143	133	-10	0	0	0	0	0	0	0	0	207	143	133	-10
0032	5,762	7,840	4,726	-3,114	0	0	0	0	0	0	0	0	5,762	7,840	4,726	-3,114
0034	605	260	0	-260	0	0	0	0	0	0	0	0	605	260	0	-260
0035	0	0	25	25	0	0	0	0	0	0	0	0	0	0	25	25
0040	102	742	557	-185	0	0	0	0	38	40	40	0	139	782	597	-185
0041	3,753	3,461	3,375	-86	0	0	0	0	0	0	0	0	3,753	3,461	3,375	-86
0050	53,003	57,838	37,320	-20,518	0	0	0	0	4,057	5,720	6,120	400	57,060	63,558	43,440	-20,118
0070	241	11	11	0	0	0	0	0	5	30	30	0	246	41	41	0
Subtotal: NPS	63,806	70,481	46,151	-24,330	0	0	0	0	4,099	5,800	6,200	400	67,905	76,281	52,351	-23,930
Total Budget	81,911	89,071	62,007	-27,064	0	0	0	0	4,099	5,800	6,200	400	86,010	94,871	68,207	-26,664

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	287	246	199	-47	0	0	0	0	0	0	0	0	287	246	199	-47
0012	17	11	7	-4	0	0	0	0	0	0	0	0	17	11	7	-4
Total FTEs	304	257	206	-51	0	0	0	0	0	0	0	0	304	257	206	-51

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**Agency Summary
by Revenue Source**

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JM0 Department on Disabilities Services

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$62,007	206.20
Subtotal:	Local Fund			\$62,007	206.20
Special Purpose Revenue Funds					
		0610	Vocation Rehab Service Reimbursement	\$200	0
		0611	Cost Of Care-Non-Medicaid Clients	\$2,500	0
		0616	Randolph Shepherd Unassigned Facilities	\$3,500	0
Subtotal:	Special Purpose Revenue Funds			\$6,200	0
Subtotal:	General Fund			\$68,207	206.20
Federal Resources					
Federal Grant Fund					
		01IDCR	Indirect Cost Recovery	\$4,929	34.75
		02RSAT	Rs Assistive Technology	\$170	0
		02RSBS	Rs Basic Support	\$10,521	94.80
		02RSCA	Rs Handicap Client Assistance Program	\$79	0
		02RSIL	Rs Independent Living (Part B)	\$298	1.00
		02RSIO	Rs Independent Living Older & Blind	\$130	0
		02RSSE	Rs Supported Employment Services	\$75	0
		02RSVT	Rs In-Service Training Program	\$18	0
		05RSDD	Rs Disability Determination Services	\$6,300	46.00
		92RSAT	Rs Assistive Technology	\$200	0
		92RSBS	Rs Basic Support	\$800	0
		92RSCA	Rs Handicap Client Assistance Program	\$39	0
		92RSIL	Rs Independent Living	\$176	0
		92RSIO	Rs Independent Living Older & Blind	\$93	0
		92RSSE	Rs Supported Employment Services	\$225	0

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**Agency Summary
by Revenue Source**

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JM0 Department on Disabilities Services

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
		92RSVT	Rs In-Service Training Program	\$5	0
		95RSDD	Rs Disability Determination Services	\$100	0
Subtotal: Federal Grant Fund				\$24,158	176.55
Federal Medicaid Payments					
		8250	Federal Medicaid Payments	\$2,765	27.00
Subtotal: Federal Medicaid Payments				\$2,765	27.00
Subtotal: Federal Resources				\$26,923	203.55
Total: Department on Disabilities Services				\$95,130	409.75

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**Program Summary by
Activity**

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Department of Health Care Finance	HTO	FY 2008	FY 2009	FY 2010	Change	Local	Other	General	Federal	Private	Intra- District
<i>Name</i>	<i>Code</i>	Actual	Approved	Request	from 2009	(Dedicated Taxes)		(Local + Other)			
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	0	142	0	-142	0	0	0	0	0	0
CONTRACTING & PROCUREMENT	1020	0	2,071	266	-1,805	146	0	146	120	0	0
PROPERTY MANAGEMENT	1030	0	2,217	1,475	-742	1,475	0	1,475	0	0	0
INFORMATION TECHNOLOGY	1040	0	320	232	-88	115	0	115	117	0	0
RISK MANAGEMENT	1055	0	99	181	82	19	0	19	162	0	0
LEGAL	1060	0	709	612	-97	311	0	311	301	0	0
FLEET MANAGEMENT	1070	0	7	60	53	33	0	33	28	0	0
COMMUNICATIONS	1080	0	99	0	-99	0	0	0	0	0	0
CUSTOMER SERVICE	1085	0	0	60	60	30	0	30	30	0	0
LANGUAGE ACCESS	1087	0	30	59	29	30	0	30	30	0	0
PERFORMANCE MANAGEMENT	1090	0	1,493	2,939	1,445	1,583	0	1,583	1,356	0	0
ALLIANCE PROGRAM - AMP	1099	0	58	0	-58	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		0	7,246	5,884	-1,361	3,742	0	3,742	2,143	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGETING OPERATIONS	110F	0	179	249	70	29	0	29	220	0	0
ACCOUNTING OPERATIONS	120F	0	1,110	1,005	-105	239	0	239	766	0	0
AGENCY FISCAL OFFICER	140F	0	170	268	97	45	0	45	223	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		0	1,459	1,521	62	312	0	312	1,209	0	0
HEALTHCARE DELIVERY MANAGEMENT	2000										
CHRONIC & LONG TERM CARE	2001	0	5,263	2,341	-2,922	729	0	729	1,612	0	0
MANAGED CARE MGT	2002	0	5,893	7,753	1,860	4,535	0	4,535	3,218	0	0
PREVENTIVE AND ACUTE CARE	2003	0	4,894	1,860	-3,035	694	0	694	1,166	0	0
HEALTHCARE ALLIANCE	2004	0	2,113	0	-2,113	0	0	0	0	0	0
HEALTH CARE BILL OF RIGHTS OMBUDSMAN	2005	0	0	525	525	101	323	424	101	0	0
HEALTH CARE DELIVERY MGT SUPPORT SVI	2010	0	0	1,666	1,666	830	0	830	836	0	0
Subtotal: HEALTHCARE DELIVERY MANAGEMENT		0	18,164	14,145	-4,019	6,889	323	7,212	6,933	0	0
HEALTHCARE OPERATIONS	2000										
DISABILITIES AND AGING	2001	0	0	0	0	0	0	0	0	0	0
MANAGED CARE	2002	0	0	0	0	0	0	0	0	0	0
CHILDREN & FAMILY	2003	0	0	0	0	0	0	0	0	0	0
HEALTHCARE ALLIANCE	2004	0	0	0	0	0	0	0	0	0	0

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Department of Health Care Finance <i>Name</i>	HTO <i>Code</i>	FY 2008 Actual	FY 2009 Approved	FY 2010 Request	Change from 2009	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
Subtotal: HEALTHCARE OPERATIONS		0	0	0	0	0	0	0	0	0	0
HEALTHCARE POLICY AND PLANNING	3000										
POLICY UNIT MANAGEMENT	3001	0	4,605	1,384	-3,221	824	0	824	560	0	0
PUBLIC PROVIDER LIAISON MGMT	3002	0	518	573	55	287	0	287	287	0	0
DATA ANALYSIS	3003	0	0	294	294	147	0	147	147	0	0
MEMBER MANAGEMENT	3004	0	0	252	252	123	0	123	129	0	0
HEALTH CARE POLICY & PLANNING SUPPOR	3010	0	0	1,441	1,441	721	0	721	720	0	0
Subtotal: HEALTHCARE POLICY AND PLANNING		0	5,123	3,945	-1,178	2,101	0	2,101	1,843	0	0
HEALTHCARE POLICY/LEG	3000										
POLICY UNIT	3001	0	0	0	0	0	0	0	0	0	0
PUBLIC PROVIDER LIAISON	3002	0	0	0	0	0	0	0	0	0	0
Subtotal: HEALTHCARE POLICY/LEG		0	0	0	0	0	0	0	0	0	0
HEALTHCARE ACCOUNTABILITY	4000										
PROGRAM OPERATIONS	4001	0	13,475	0	-13,475	0	0	0	0	0	0
QUALITY MANAGEMENT	4002	0	13,827	5,612	-8,215	1,561	0	1,561	4,051	0	0
UTILIZATION MANAGEMENT	4003	0	0	1,083	1,083	471	0	471	612	0	0
PROGRAM INTEGRITY	4004	0	0	1,003	1,003	511	0	511	491	0	0
GRIEVANCE & APPEALS	4005	0	0	0	0	0	0	0	0	0	0
PHARMACY MANAGEMENT	4006	0	0	185	185	46	0	46	138	0	0
HEALTH CARE ACCOUNTABILITY SUPPORT	4010	0	0	1,529	1,529	712	0	712	816	0	0
Subtotal: HEALTHCARE ACCOUNTABILITY		0	27,303	9,411	-17,892	3,302	0	3,302	6,109	0	0
HEALTHCARE ADMIN SUPPORT	4000										
PROGRAM OPERATIONS	4001	0	0	0	0	0	0	0	0	0	0
QUALITY AND PROGRAM INTEGRITY	4002	0	0	0	0	0	0	0	0	0	0
Subtotal: HEALTHCARE ADMIN SUPPORT		0	0	0	0	0	0	0	0	0	0
OFFICE OF CHILDREN & FAMILIES SERVICES	4500										
SCHIP ADMINISTRATION	4520	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	1,550,634	1,775,932	225,298	388,550	1,500	390,050	1,385,881	0	0
MEDICAID PUBLIC PROVIDER PAYMENTS	5002	0	108,955	143,993	35,038	0	0	0	117,293	0	26,700
ALLIANCE PROVIDER PAYMENTS	5003	0	115,251	102,251	-13,001	102,251	0	102,251	0	0	0

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Schedule
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Department of Health Care Finance <i>Name</i>	HTO <i>Code</i>	FY 2008 Actual	FY 2009 Approved	FY 2010 Request	Change from 2009	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
Subtotal: HEALTH CARE FINANCE		0	1,774,840	2,022,175	247,335	490,801	1,500	492,301	1,503,174	0	26,700
HEALTH CARE OPERATIONS	6000										
MEDICAID INFORMATION SYSTEMS	6001	0	0	15,129	15,129	3,882	0	3,882	11,247	0	0
TECHNICAL SYSTEMS MANAGEMENT	6002	0	0	544	544	172	0	172	372	0	0
SYSTEMS OPERATIONS	6003	0	0	846	846	343	0	343	503	0	0
ADMINISTRATIVE CONTRACT MANAGEMENT	6004	0	0	109	109	54	0	54	54	0	0
HEALTH CARE OPERATIONS SUPPORT	6010	0	0	1,505	1,505	857	0	857	648	0	0
Subtotal: HEALTH CARE OPERATIONS		0	0	18,133	18,133	5,308	0	5,308	12,825	0	0
Total: Department of Health Care Finance		0	1,834,134	2,075,214	241,080	512,455	1,823	514,278	1,534,236	0	26,700

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	707	1,037	330	0	1,264	816	-447	0	0	0	0	0	0	0	0	0	1,970	1,853	-117
0012	0	56	0	-56	0	22	0	-22	0	0	0	0	0	0	0	0	0	78	0	-78
0014	0	171	190	19	0	144	150	6	0	0	0	0	0	0	0	0	0	315	340	25
Subtotal: PS	0	934	1,227	293	0	1,430	966	-464	0	0	0	0	0	0	0	0	0	2,364	2,193	-171
0020	0	25	7	-18	0	4	0	-4	0	0	0	0	0	0	0	0	0	29	7	-22
0030	0	0	192	192	0	0	0	0	0	0	0	0	0	0	0	0	0	0	192	192
0031	0	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	-3
0032	0	1,834	1,060	-774	0	0	0	0	0	0	0	0	0	0	0	0	0	1,834	1,060	-774
0034	0	324	42	-282	0	0	162	162	0	0	0	0	0	0	0	0	0	324	204	-120
0035	0	0	200	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200	200
0040	0	39	70	30	0	37	60	23	0	0	0	0	0	0	0	0	0	76	129	53
0041	0	1,409	931	-478	0	1,026	931	-96	0	0	0	0	0	0	0	0	0	2,435	1,861	-574
0050	0	0	0	0	0	124	0	-124	0	0	0	0	0	0	0	0	0	124	0	-124
0070	0	28	14	-15	0	28	24	-4	0	0	0	0	0	0	0	0	0	56	38	-19
Subtotal: NPS	0	3,663	2,515	-1,148	0	1,219	1,176	-43	0	0	0	0	0	0	0	0	0	4,882	3,691	-1,190
Total 1000	0	4,596	3,742	-854	0	2,649	2,143	-507	0	0	0	0	0	0	0	0	0	7,246	5,884	-1,361

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	388	251	-138	0	834	1,004	170	0	0	0	0	0	0	0	0	0	1,222	1,255	33
0014	0	62	46	-16	0	134	184	51	0	0	0	0	0	0	0	0	0	195	230	35
Subtotal: PS	0	450	297	-153	0	967	1,188	221	0	0	0	0	0	0	0	0	0	1,417	1,485	68
0020	0	3	2	-0	0	8	7	-0	0	0	0	0	0	0	0	0	0	11	10	-1
0040	0	4	5	1	0	27	5	-22	0	0	0	0	0	0	0	0	0	31	10	-21
0070	0	0	8	8	0	0	8	8	0	0	0	0	0	0	0	0	0	0	16	16
Subtotal: NPS	0	7	16	9	0	35	21	-14	0	0	0	0	0	0	0	0	0	42	36	-5
Total 100F	0	457	312	-145	0	1,002	1,209	207	0	0	0	0	0	0	0	0	0	1,459	1,521	62

**FY 2010 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

2000 Healthcare Delivery Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	1,857	1,606	-250	0	1,803	1,671	-132	0	0	0	0	0	0	0	0	0	3,660	3,277	-383
0012	0	254	0	-254	0	79	0	-79	0	0	0	0	0	0	0	0	0	333	0	-333
0014	0	404	295	-109	0	306	306	-0	0	0	0	0	0	0	0	0	0	710	601	-109
Subtotal: PS	0	2,515	1,901	-614	0	2,189	1,977	-212	0	0	0	0	0	0	0	0	0	4,703	3,878	-825
0020	0	27	43	16	0	60	42	-18	0	0	0	0	0	0	0	0	0	87	85	-2
0040	0	50	30	-21	0	27	30	3	0	0	0	0	0	0	0	0	0	77	60	-17
0041	0	6,666	5,233	-1,433	0	6,516	4,876	-1,640	0	0	0	0	0	0	0	0	0	13,182	10,109	-3,073
0050	0	0	0	0	0	99	0	-99	0	0	0	0	0	0	0	0	0	99	0	-99
0070	0	12	5	-6	0	4	8	4	0	0	0	0	0	0	0	0	0	15	13	-2
Subtotal: NPS	0	6,754	5,311	-1,444	0	6,706	4,956	-1,750	0	0	0	0	0	0	0	0	0	13,460	10,267	-3,193
Total 2000	0	9,269	7,212	-2,057	0	8,894	6,933	-1,961	0	0	0	0	0	0	0	0	0	18,164	14,145	-4,019

2000 Healthcare Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
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
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 2000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

3000 Healthcare Policy And Planning

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	275	1,151	876	0	248	907	659	0	0	0	0	0	0	0	0	0	523	2,058	1,535
0012	0	15	0	-15	0	29	0	-29	0	0	0	0	0	0	0	0	0	44	0	-44

**FY 2010 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

3000 Healthcare Policy And Planning

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0014	0	111	185	74	0	83	166	84	0	0	0	0	0	0	0	0	0	193	351	158
Subtotal: PS	0	401	1,336	935	0	359	1,073	714	0	0	0	0	0	0	0	0	0	760	2,409	1,649
0020	0	6	5	-1	0	11	10	-1	0	0	0	0	0	0	0	0	0	18	15	-3
0040	0	11	9	-2	0	11	9	-2	0	0	0	0	0	0	0	0	0	22	17	-5
0041	0	0	750	750	0	3,870	750	-3,120	0	0	0	0	0	0	0	0	0	3,870	1,499	-2,371
0070	0	2	2	0	0	452	2	-450	0	0	0	0	0	0	0	0	0	453	4	-449
Subtotal: NPS	0	19	765	746	0	4,344	770	-3,574	0	0	0	0	0	0	0	0	0	4,363	1,535	-2,828
Total 3000	0	420	2,101	1,681	0	4,703	1,843	-2,860	0	0	0	0	0	0	0	0	0	5,123	3,945	-1,178

3000 Healthcare Policy/Leg

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
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
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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 3000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

4000 Healthcare Accountability

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	2,104	1,243	-861	0	2,476	1,494	-982	0	0	0	0	0	0	0	0	0	4,580	2,737	-1,843
0014	0	289	228	-61	0	378	274	-104	0	0	0	0	0	0	0	0	0	667	502	-165
Subtotal: PS	0	2,394	1,471	-923	0	2,853	1,768	-1,086	0	0	0	0	0	0	0	0	0	5,247	3,239	-2,008
0020	0	21	11	-10	0	20	10	-10	0	0	0	0	0	0	0	0	0	41	22	-19
0040	0	25	11	-13	0	23	11	-12	0	0	0	0	0	0	0	0	0	48	23	-26
0041	0	6,837	1,805	-5,032	0	15,120	4,316	-10,803	0	0	0	0	0	0	0	0	0	21,957	6,122	-15,835

**FY 2010 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

4000 Healthcare Accountability

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0070	0	5	3	-2	0	5	3	-2	0	0	0	0	0	0	0	0	0	10	6	-4
Subtotal: NPS	0	6,888	1,831	-5,057	0	15,168	4,341	-10,827	0	0	0	0	0	0	0	0	0	22,056	6,172	-15,884
Total 4000	0	9,281	3,302	-5,979	0	18,022	6,109	-11,913	0	0	0	0	0	0	0	0	0	27,303	9,411	-17,892

4000 Healthcare Admin Support

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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 4000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

4500 Office Of Children & Families Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0014	0	0	0	0	0	0	0	-0	0	0	0	0	0	0	0	0	0	0	0	-0
Subtotal: PS	0	0	0	0	0	0	0	-0	0	0	0	0	0	0	0	0	0	0	0	-0
Total 4500	0	0	0	0	0	0	0	-0	0	0	0	0	0	0	0	0	0	0	0	-0

5000 Health Care Finance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0041	0	448	0	-448	0	0	0	0	0	0	0	0	0	0	0	0	0	448	0	-448
0050	0	582,262	492,301	-89,961	0	1,180,615	1,503,174	322,560	0	0	0	0	0	11,515	26,700	15,185	0	1,774,392	2,022,175	247,783
Subtotal: NPS	0	582,711	492,301	-90,410	0	1,180,615	1,503,174	322,560	0	0	0	0	0	11,515	26,700	15,185	0	1,774,840	2,022,175	247,335
Total 5000	0	582,711	492,301	-90,410	0	1,180,615	1,503,174	322,560	0	0	0	0	0	11,515	26,700	15,185	0	1,774,840	2,022,175	247,335

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**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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	535	1,037	502	0	0	0	0	0	172	0	-172	0	707	1,037	330
0012	0	22	0	-22	0	0	0	0	0	34	0	-34	0	56	0	-56
0014	0	134	190	56	0	0	0	0	0	37	0	-37	0	171	190	19
Subtotal: PS	0	691	1,227	536	0	0	0	0	0	243	0	-243	0	934	1,227	293
0020	0	4	7	3	0	0	0	0	0	21	0	-21	0	25	7	-18
0030	0	0	192	192	0	0	0	0	0	0	0	0	0	0	192	192
0031	0	0	0	0	0	0	0	0	0	3	0	-3	0	3	0	-3
0032	0	1,834	1,060	-774	0	0	0	0	0	0	0	0	0	1,834	1,060	-774
0034	0	297	42	-254	0	0	0	0	0	27	0	-27	0	324	42	-282
0035	0	0	200	200	0	0	0	0	0	0	0	0	0	0	200	200
0040	0	39	70	30	0	0	0	0	0	0	0	0	0	39	70	30
0041	0	1,226	931	-296	0	0	0	0	0	183	0	-183	0	1,409	931	-478
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	28	14	-15	0	0	0	0	0	0	0	0	0	28	14	-15
Subtotal: NPS	0	3,428	2,515	-913	0	0	0	0	0	234	0	-234	0	3,663	2,515	-1,148
Total: 1000	0	4,119	3,742	-377	0	0	0	0	0	477	0	-477	0	4,596	3,742	-854

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	388	251	-138	0	0	0	0	0	0	0	0	0	388	251	-138
0014	0	62	46	-16	0	0	0	0	0	0	0	0	0	62	46	-16
Subtotal: PS	0	450	297	-153	0	0	0	0	0	0	0	0	0	450	297	-153
0020	0	3	2	-0	0	0	0	0	0	0	0	0	0	3	2	-0
0040	0	4	5	1	0	0	0	0	0	0	0	0	0	4	5	1
0070	0	0	8	8	0	0	0	0	0	0	0	0	0	0	8	8
Subtotal: NPS	0	7	16	9	0	0	0	0	0	0	0	0	0	7	16	9
Total: 100F	0	457	312	-145	0	0	0	0	0	0	0	0	0	457	312	-145

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

2000 Healthcare Delivery Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	1,857	1,351	-506	0	0	0	0	0	0	256	256	0	1,857	1,606	-250
0012	0	254	0	-254	0	0	0	0	0	0	0	0	0	254	0	-254
0014	0	404	248	-156	0	0	0	0	0	0	47	47	0	404	295	-109
Subtotal: PS	0	2,515	1,598	-916	0	0	0	0	0	0	302	302	0	2,515	1,901	-614
0020	0	27	22	-5	0	0	0	0	0	0	21	21	0	27	43	16
0040	0	50	30	-21	0	0	0	0	0	0	0	0	0	50	30	-21
0041	0	6,666	5,233	-1,433	0	0	0	0	0	0	0	0	0	6,666	5,233	-1,433
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	12	5	-6	0	0	0	0	0	0	0	0	0	12	5	-6
Subtotal: NPS	0	6,754	5,290	-1,464	0	0	0	0	0	0	21	21	0	6,754	5,311	-1,444
Total: 2000	0	9,269	6,889	-2,381	0	0	0	0	0	0	323	323	0	9,269	7,212	-2,057

2000 Healthcare Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 2000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

3000 Healthcare Policy And Planning

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	275	1,151	876	0	0	0	0	0	0	0	0	0	275	1,151	876
0012	0	15	0	-15	0	0	0	0	0	0	0	0	0	15	0	-15

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**Program Summary by
Comptroller Source Group**

Schedule
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3000 Healthcare Policy And Planning

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0014	0	111	185	74	0	0	0	0	0	0	0	0	0	111	185	74
Subtotal: PS	0	401	1,336	935	0	0	0	0	0	0	0	0	0	401	1,336	935
0020	0	6	5	-1	0	0	0	0	0	0	0	0	0	6	5	-1
0040	0	11	9	-2	0	0	0	0	0	0	0	0	0	11	9	-2
0041	0	0	750	750	0	0	0	0	0	0	0	0	0	0	750	750
0070	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2	0
Subtotal: NPS	0	19	765	746	0	0	0	0	0	0	0	0	0	19	765	746
Total: 3000	0	420	2,101	1,681	0	0	0	0	0	0	0	0	0	420	2,101	1,681

3000 Healthcare Policy/Leg

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

4000 Healthcare Accountability

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	2,104	1,243	-861	0	0	0	0	0	0	0	0	0	2,104	1,243	-861
0014	0	289	228	-61	0	0	0	0	0	0	0	0	0	289	228	-61
Subtotal: PS	0	2,394	1,471	-923	0	0	0	0	0	0	0	0	0	2,394	1,471	-923
0020	0	21	11	-10	0	0	0	0	0	0	0	0	0	21	11	-10
0040	0	25	11	-13	0	0	0	0	0	0	0	0	0	25	11	-13
0041	0	6,837	1,805	-5,032	0	0	0	0	0	0	0	0	0	6,837	1,805	-5,032

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**Program Summary by
Comptroller Source Group**

Schedule
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4000 Healthcare Accountability

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0070	0	5	3	-2	0	0	0	0	0	0	0	0	0	5	3	-2
Subtotal: NPS	0	6,888	1,831	-5,057	0	0	0	0	0	0	0	0	0	6,888	1,831	-5,057
Total: 4000	0	9,281	3,302	-5,979	0	0	0	0	0	0	0	0	0	9,281	3,302	-5,979

4000 Healthcare Admin Support

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 4000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

4500 Office Of Children & Families Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 4500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

5000 Health Care Finance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0041	0	448	0	-448	0	0	0	0	0	0	0	0	0	448	0	-448
0050	0	564,313	465,037	-99,276	0	16,449	25,764	9,315	0	1,500	1,500	0	0	582,262	492,301	-89,961
Subtotal: NPS	0	564,762	465,037	-99,725	0	16,449	25,764	9,315	0	1,500	1,500	0	0	582,711	492,301	-90,410
Total: 5000	0	564,762	465,037	-99,725	0	16,449	25,764	9,315	0	1,500	1,500	0	0	582,711	492,301	-90,410

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

6000 Health Care Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	600	600	0	0	0	0	0	0	0	0	0	0	600	600
0014	0	0	110	110	0	0	0	0	0	0	0	0	0	0	110	110
Subtotal: PS	0	0	710	710	0	0	0	0	0	0	0	0	0	0	710	710
0020	0	0	6	6	0	0	0	0	0	0	0	0	0	0	6	6
0040	0	0	8	8	0	0	0	0	0	0	0	0	0	0	8	8
0041	0	0	4,582	4,582	0	0	0	0	0	0	0	0	0	0	4,582	4,582
0070	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
Subtotal: NPS	0	0	4,598	4,598	0	0	0	0	0	0	0	0	0	0	4,598	4,598
Total: 6000	0	0	5,308	5,308	0	0	0	0	0	0	0	0	0	0	5,308	5,308
Total Budget	0	588,308	486,691	-101,617	0	16,449	25,764	9,315	0	1,977	1,823	-154	0	606,734	514,278	-92,456

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**Agency Summary by
Comptroller Source Group**

Schedule

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HTO Department of Health Care Finance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	5,331	5,888	557	0	6,624	6,657	32	0	0	0	0	0	0	0	0	0	11,955	12,545	589
0012	0	326	0	-326	0	130	0	-130	0	0	0	0	0	0	0	0	0	456	0	-456
0014	0	1,036	1,054	17	0	1,045	1,221	176	0	0	0	0	0	0	0	0	0	2,081	2,274	193
Subtotal: PS	0	6,693	6,941	248	0	7,799	7,878	79	0	0	0	0	0	0	0	0	0	14,492	14,819	327
0020	0	82	75	-7	0	104	76	-28	0	0	0	0	0	0	0	0	0	186	151	-35
0030	0	0	192	192	0	0	0	0	0	0	0	0	0	0	0	0	0	0	192	192
0031	0	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	-3
0032	0	1,834	1,060	-774	0	0	0	0	0	0	0	0	0	0	0	0	0	1,834	1,060	-774
0034	0	324	42	-282	0	0	162	162	0	0	0	0	0	0	0	0	0	324	204	-120
0035	0	0	200	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200	200
0040	0	129	133	3	0	124	124	-0	0	0	0	0	0	0	0	0	0	254	257	3
0041	0	15,360	13,301	-2,059	0	26,532	22,775	-3,757	0	0	0	0	0	0	0	0	0	41,892	36,075	-5,817
0050	0	582,262	492,301	-89,961	0	1,180,837	1,503,174	322,337	0	0	0	0	0	11,515	26,700	15,185	0	1,774,615	2,022,175	247,561
0070	0	47	34	-13	0	488	47	-441	0	0	0	0	0	0	0	0	0	535	81	-454
Subtotal: NPS	0	600,041	507,337	-92,704	0	1,208,086	1,526,358	318,272	0	0	0	0	0	11,515	26,700	15,185	0	1,819,643	2,060,395	240,753
Total Budget	0	606,734	514,278	-92,456	0	1,215,885	1,534,236	318,351	0	0	0	0	0	11,515	26,700	15,185	0	1,834,134	2,075,214	241,080

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	72	73	0	0	88	83	-5	0	0	0	0	0	0	0	0	0	160	155	-5
0012	0	5	0	-5	0	2	0	-2	0	0	0	0	0	0	0	0	0	6	0	-6
Total FTEs	0	77	73	-4	0	89	83	-7	0	0	0	0	0	0	0	0	0	166	155	-11

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**Agency Summary by
Comptroller Source Group**

Schedule

41G

HT0 Department of Health Care Finance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	5,159	5,632	473	0	0	0	0	0	172	256	84	0	5,331	5,888	557
0012	0	292	0	-292	0	0	0	0	0	34	0	-34	0	326	0	-326
0014	0	999	1,007	7	0	0	0	0	0	37	47	10	0	1,036	1,054	17
Subtotal: PS	0	6,450	6,639	189	0	0	0	0	0	243	302	60	0	6,693	6,941	248
0020	0	61	54	-7	0	0	0	0	0	21	21	0	0	82	75	-7
0030	0	0	192	192	0	0	0	0	0	0	0	0	0	0	192	192
0031	0	0	0	0	0	0	0	0	0	3	0	-3	0	3	0	-3
0032	0	1,834	1,060	-774	0	0	0	0	0	0	0	0	0	1,834	1,060	-774
0034	0	297	42	-254	0	0	0	0	0	27	0	-27	0	324	42	-282
0035	0	0	200	200	0	0	0	0	0	0	0	0	0	0	200	200
0040	0	129	133	3	0	0	0	0	0	0	0	0	0	129	133	3
0041	0	15,177	13,301	-1,877	0	0	0	0	0	183	0	-183	0	15,360	13,301	-2,059
0050	0	564,313	465,037	-99,276	0	16,449	25,764	9,315	0	1,500	1,500	0	0	582,262	492,301	-89,961
0070	0	47	34	-13	0	0	0	0	0	0	0	0	0	47	34	-13
Subtotal: NPS	0	581,858	480,052	-101,806	0	16,449	25,764	9,315	0	1,734	1,521	-214	0	600,041	507,337	-92,704
Total Budget	0	588,308	486,691	-101,617	0	16,449	25,764	9,315	0	1,977	1,823	-154	0	606,734	514,278	-92,456

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	70	69	-2	0	0	0	0	0	2	4	2	0	72	73	0
0012	0	4	0	-4	0	0	0	0	0	1	0	-1	0	5	0	-5
Total FTEs	0	74	69	-5	0	0	0	0	0	3	4	1	0	77	73	-4

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**Agency Summary
by Revenue Source**

Schedule

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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		\$486,691	68.59
Subtotal:	Local Fund			\$486,691	68.59
Dedicated Taxes					
		APP1		\$25,764	0
Subtotal:	Dedicated Taxes			\$25,764	0
Special Purpose Revenue Funds					
		0631	Medicaid Collections-3rd Party Liability	\$1,500	0
		0632	Bill Of Rights-(Grievance & Appeals)	\$323	4.00
Subtotal:	Special Purpose Revenue Funds			\$1,823	4.00
Subtotal:	General Fund			\$514,278	72.59
Federal Resources					
Federal Grant Fund					
		01IDCR	Indirect Cost Recovery	\$834	7.00
		01MMTW	Medicaid: Ticket To Work	\$194	3.00
Subtotal:	Federal Grant Fund			\$1,028	10.00
Federal Medicaid Payments					
		8250	Federal Medicaid Payments	\$1,384,048	72.75
		8253	Medicaid Federal Grants Stimulus	\$149,159	0
Subtotal:	Federal Medicaid Payments			\$1,533,208	72.75
Subtotal:	Federal Resources			\$1,534,236	82.75
Intra-District Funds					
Intradistrict Funds					

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**Agency Summary
by Revenue Source**

Schedule

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HT0 Department of Health Care Finance

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
		0701	Hcfa: Dmh-Rehab Option Program	\$10,200	0
		0702	Hcfa: Mrdda Waiver	\$16,500	0
Subtotal: Intradistrict Funds				\$26,700	0
Subtotal: Intra-District Funds				\$26,700	0
Total: Department of Health Care Finance				\$2,075,214	155.34



Public Works

**FY 2010 Proposed Budget
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**Program Summary by
Activity**

Schedule
30-PBB

Department of Public Works	KTO	FY 2008	FY 2009	FY 2010	Change	Local	Other	General	Federal	Private	Intra- District
<i>Name</i>	<i>Code</i>	Actual	Approved	Request	from 2009	(Dedicated Taxes)		(Local + Other)			
AGENCY MANAGEMENT	1000										
PERSONNEL	1010	738	1,886	1,215	-670	1,215	0	1,215	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	547	611	553	-57	384	0	384	0	0	169
LABOR MANAGEMENT PARTNERSHIPS	1017	55	48	157	109	157	0	157	0	0	0
CONTRACTING AND PROCUREMENT	1020	919	932	1,040	108	1,040	0	1,040	0	0	0
PROPERTY MANAGEMENT	1030	11,250	12,351	13,728	1,377	11,821	1,900	13,721	0	0	7
INFORMATION TECHNOLOGY	1040	3,473	3,306	2,669	-637	2,667	0	2,667	0	0	2
RISK MANAGEMENT	1055	470	519	386	-133	386	0	386	0	0	0
LEGAL	1060	46	48	50	2	50	0	50	0	0	0
FLEET MANAGEMENT	1070	14	15	15	0	15	0	15	0	0	0
COMMUNICATIONS	1080	349	370	440	71	440	0	440	0	0	0
CUSTOMER SERVICE	1085	75	82	84	2	84	0	84	0	0	0
PERFORMANCE MANAGEMENT	1090	241	520	319	-201	315	0	315	0	0	4
CLEAN CITY MGT	1095	230	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		18,407	20,687	20,657	-31	18,575	1,900	20,475	0	0	182
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	487	416	2,248	1,833	548	0	548	0	0	1,700
ACCOUNTING OPERATIONS	120F	3,856	2,121	1,900	-221	1,893	0	1,893	0	0	7
ACFO	130F	1,391	1,565	1,378	-187	1,377	0	1,377	0	0	2
Subtotal: AGENCY FINANCIAL OPERATIONS		5,734	4,102	5,527	1,425	3,818	0	3,818	0	0	1,709
FLEET MANAGEMENT	4000										
FLEET CONSUMABLES	4010	18,011	12,495	16,810	4,315	0	0	0	0	0	16,810
SCHEDULED FLEET MAINTENANCE	4020	7,465	7,837	7,689	-148	0	680	680	0	0	7,008
UNSCHEDULED VEHICLE & EQUIPMENT REP	4030	609	4,726	5,123	396	0	0	0	0	0	5,123
VEHICLE & EQUIPMENT ACQUISITIONS	4040	2,020	2,079	1,848	-230	0	0	0	0	0	1,848
Subtotal: FLEET MANAGEMENT		28,105	27,137	31,470	4,332	0	680	680	0	0	30,789
PARKING SERVICES	5000										
PARKING REGULATIONS ENFORCEMENT	5010	18,001	21,831	20,262	-1,569	20,192	0	20,192	0	0	70
TOWING	5020	3,958	4,424	3,798	-626	3,798	0	3,798	0	0	0
ABANDONED & JUNK VEHICLES	5030	2,606	2,419	1,879	-540	1,879	0	1,879	0	0	0
Subtotal: PARKING SERVICES		24,566	28,674	25,939	-2,735	25,869	0	25,869	0	0	70
SANITATION SERVICES	6000										

**FY 2010 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Department of Public Works	KTO	FY 2008	FY 2009	FY 2010	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 2009</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
ENFORCEMENT OF SANITATION REGULATIO	6010	5,861	6,412	7,292	880	6,978	288	7,266	0	0	26
PUBLIC SPACE CLEANING	6020	30,954	32,330	32,076	-255	28,659	979	29,638	0	0	2,437
SANITATION COLLECTIONS & REMOVALS	6030	24,846	21,752	21,559	-193	20,770	776	21,546	0	0	13
SANITATION DISPOSAL	6040	24,168	24,475	16,278	-8,197	11,351	4,477	15,828	0	0	450
Subtotal: SANITATION SERVICES		85,829	84,969	77,204	-7,764	67,758	6,520	74,278	0	0	2,926
Total: Department of Public Works		162,641	165,569	160,797	-4,772	116,021	9,101	125,121	0	0	35,676

**FY 2010 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

KT0 Department of Public Works

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	4,065	3,676	4,057	381	0	0	0	0	0	0	0	0	0	5	0	-5	4,065	3,681	4,057	377
0012	161	145	181	36	0	0	0	0	0	0	0	0	0	0	0	0	161	145	181	36
0013	56	103	87	-16	0	0	0	0	0	0	0	0	0	0	0	0	56	103	87	-16
0014	710	917	886	-31	0	0	0	0	0	0	0	0	0	0	0	-0	710	918	886	-31
0015	50	0	0	0	0	0	0	0	0	0	0	0	0	13	13	0	50	13	13	0
Subtotal: PS	5,042	4,842	5,212	371	0	0	0	0	0	0	0	0	0	18	13	-5	5,042	4,860	5,225	366
0020	207	241	247	6	0	0	0	0	0	0	0	0	0	0	0	0	207	241	247	6
0030	1,557	1,538	3,868	2,330	0	0	0	0	0	0	0	0	0	0	0	0	1,557	1,538	3,868	2,330
0031	1,202	1,415	1,132	-283	0	0	0	0	0	0	0	0	0	0	0	0	1,202	1,415	1,132	-283
0032	354	556	1,532	975	0	0	0	0	0	0	0	0	0	0	0	0	354	556	1,532	975
0033	239	408	796	388	0	0	0	0	0	0	0	0	0	0	0	0	239	408	796	388
0034	3,945	3,812	1,963	-1,849	0	0	0	0	0	0	0	0	0	0	0	0	3,945	3,812	1,963	-1,849
0035	200	276	765	489	0	0	0	0	0	0	0	0	0	0	0	0	200	276	765	489
0040	3,982	5,865	4,272	-1,594	0	0	0	0	0	0	0	0	40	25	25	0	4,022	5,890	4,297	-1,594
0041	655	755	177	-578	0	0	0	0	0	0	0	0	98	113	144	31	752	868	321	-547
0070	886	824	512	-311	0	0	0	0	0	0	0	0	0	0	0	0	886	824	512	-311
Subtotal: NPS	13,227	15,690	15,263	-428	0	0	0	0	0	0	0	0	138	138	169	31	13,365	15,828	15,432	-396
Total 1000	18,269	20,532	20,475	-57	0	0	0	0	0	0	0	0	138	156	182	26	18,407	20,687	20,657	-31

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	2,644	2,757	2,834	77	0	0	0	0	0	0	0	0	1,746	0	0	0	4,390	2,757	2,834	77
0012	68	39	127	88	0	0	0	0	0	0	0	0	0	0	1,700	1,700	68	39	1,827	1,788
0013	116	20	0	-20	0	0	0	0	0	0	0	0	0	9	9	-1	116	30	9	-21
0014	458	602	619	17	0	0	0	0	0	0	0	0	430	0	0	0	888	602	619	17
0015	26	0	0	0	0	0	0	0	0	0	0	0	10	10	0	-10	36	10	0	-10
Subtotal: PS	3,312	3,418	3,581	163	0	0	0	0	0	0	0	0	2,185	19	1,709	1,690	5,497	3,437	5,289	1,852
0020	34	106	106	0	0	0	0	0	0	0	0	0	0	0	0	0	34	106	106	0
0040	151	210	5	-205	0	0	0	0	0	0	0	0	0	0	0	0	151	210	5	-205
0041	32	62	10	-52	0	0	0	0	0	0	0	0	0	0	0	0	32	62	10	-52

**FY 2010 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

5000 Parking Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0070	564	1,854	816	-1,038	0	0	0	0	0	0	0	0	0	0	0	0	564	1,854	816	-1,038
Subtotal: NPS	4,198	5,567	2,287	-3,280	0	0	0	0	0	0	0	0	15	0	0	0	4,214	5,567	2,287	-3,280
Total 5000	24,472	28,604	25,869	-2,735	0	0	0	0	0	0	0	0	94	70	70	0	24,566	28,674	25,939	-2,735

6000 Sanitation Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	28,664	31,756	34,083	2,327	0	0	0	0	0	0	0	0	1,037	734	903	170	29,702	32,489	34,986	2,496
0012	7,287	4,591	5,430	839	0	0	0	0	0	0	0	0	92	68	0	-68	7,379	4,660	5,430	771
0013	921	911	466	-445	0	0	0	0	0	0	0	0	0	0	0	0	921	911	466	-445
0014	7,857	7,547	8,281	734	0	0	0	0	0	0	0	0	173	172	189	17	8,030	7,719	8,470	751
0015	3,547	2,801	1,446	-1,355	0	0	0	0	0	0	0	0	417	990	990	0	3,964	3,790	2,436	-1,355
Subtotal: PS	48,277	47,606	49,706	2,100	0	0	0	0	0	0	0	0	1,719	1,964	2,082	118	49,996	49,570	51,788	2,218
0020	2,062	1,593	1,591	-2	0	0	0	0	0	0	0	0	251	0	0	0	2,313	1,593	1,591	-2
0040	11,638	9,007	8,832	-175	0	0	0	0	0	0	0	0	1,464	394	394	0	13,102	9,401	9,226	-175
0041	19,198	22,934	11,307	-11,627	0	0	0	0	0	0	0	0	714	450	450	0	19,912	23,384	11,757	-11,627
0050	93	600	1,700	1,100	0	0	0	0	0	0	0	0	0	0	0	0	93	600	1,700	1,100
0070	411	420	1,142	722	0	0	0	0	0	0	0	0	0	0	0	0	411	420	1,142	722
0091	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: NPS	33,403	34,555	24,572	-9,983	0	0	0	0	0	0	0	0	2,429	844	844	0	35,833	35,399	25,416	-9,983
Total 6000	81,681	82,161	74,278	-7,882	0	0	0	0	0	0	0	0	4,149	2,808	2,926	118	85,829	84,969	77,204	-7,764
Total Budget	129,293	137,128	125,121	-12,007	0	0	0	0	0	0	0	0	33,348	28,441	35,676	7,235	162,641	165,569	160,797	-4,772

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

KT0 Department of Public Works

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	4,065	3,676	4,057	381	0	0	0	0	0	0	0	0	4,065	3,676	4,057	381
0012	161	145	181	36	0	0	0	0	0	0	0	0	161	145	181	36
0013	56	103	87	-16	0	0	0	0	0	0	0	0	56	103	87	-16
0014	710	917	886	-31	0	0	0	0	0	0	0	0	710	917	886	-31
0015	50	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0
Subtotal: PS	5,042	4,842	5,212	371	0	0	0	0	0	0	0	0	5,042	4,842	5,212	371
0020	207	241	247	6	0	0	0	0	0	0	0	0	207	241	247	6
0030	1,557	1,538	3,868	2,330	0	0	0	0	0	0	0	0	1,557	1,538	3,868	2,330
0031	1,202	1,415	1,132	-283	0	0	0	0	0	0	0	0	1,202	1,415	1,132	-283
0032	354	556	1,532	975	0	0	0	0	0	0	0	0	354	556	1,532	975
0033	239	408	796	388	0	0	0	0	0	0	0	0	239	408	796	388
0034	3,945	3,812	1,963	-1,849	0	0	0	0	0	0	0	0	3,945	3,812	1,963	-1,849
0035	200	276	765	489	0	0	0	0	0	0	0	0	200	276	765	489
0040	3,982	3,965	2,372	-1,594	0	0	0	0	0	1,900	1,900	0	3,982	5,865	4,272	-1,594
0041	655	755	177	-578	0	0	0	0	0	0	0	0	655	755	177	-578
0070	886	824	512	-311	0	0	0	0	0	0	0	0	886	824	512	-311
Subtotal: NPS	13,227	13,790	13,363	-428	0	0	0	0	0	1,900	1,900	0	13,227	15,690	15,263	-428
Total: 1000	18,269	18,632	18,575	-57	0	0	0	0	0	1,900	1,900	0	18,269	20,532	20,475	-57

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	2,644	2,757	2,834	77	0	0	0	0	0	0	0	0	2,644	2,757	2,834	77
0012	68	39	127	88	0	0	0	0	0	0	0	0	68	39	127	88
0013	116	20	0	-20	0	0	0	0	0	0	0	0	116	20	0	-20
0014	458	602	619	17	0	0	0	0	0	0	0	0	458	602	619	17
0015	26	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
Subtotal: PS	3,312	3,418	3,581	163	0	0	0	0	0	0	0	0	3,312	3,418	3,581	163
0020	34	106	106	0	0	0	0	0	0	0	0	0	34	106	106	0
0040	151	210	5	-205	0	0	0	0	0	0	0	0	151	210	5	-205
0041	32	62	10	-52	0	0	0	0	0	0	0	0	32	62	10	-52

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0070	19	286	116	-170	0	0	0	0	0	0	0	0	19	286	116	-170
Subtotal: NPS	236	664	237	-427	0	0	0	0	0	0	0	0	236	664	237	-427
Total: 100F	3,548	4,083	3,818	-265	0	0	0	0	0	0	0	0	3,548	4,083	3,818	-265

4000 Fleet Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	809	1,260	431	-829	809	1,260	431	-829
0030	0	240	0	-240	0	0	0	0	0	0	0	0	0	240	0	-240
0040	0	0	0	0	0	0	0	0	513	250	250	0	513	250	250	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	240	0	-240	0	0	0	0	1,322	1,509	680	-829	1,322	1,749	680	-1,069
Total: 4000	0	240	0	-240	0	0	0	0	1,322	1,509	680	-829	1,322	1,749	680	-1,069

5000 Parking Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	14,102	16,868	17,422	554	0	0	0	0	0	0	0	0	14,102	16,868	17,422	554
0012	1,554	1,551	1,370	-182	0	0	0	0	0	0	0	0	1,554	1,551	1,370	-182
0013	478	500	0	-500	0	0	0	0	0	0	0	0	478	500	0	-500
0014	3,663	3,618	3,954	336	0	0	0	0	0	0	0	0	3,663	3,618	3,954	336
0015	477	500	837	337	0	0	0	0	0	0	0	0	477	500	837	337
Subtotal: PS	20,274	23,037	23,582	546	0	0	0	0	0	0	0	0	20,274	23,037	23,582	546
0020	403	467	220	-247	0	0	0	0	0	0	0	0	403	467	220	-247
0040	1,915	2,016	769	-1,247	0	0	0	0	0	0	0	0	1,915	2,016	769	-1,247
0041	1,316	1,231	482	-749	0	0	0	0	0	0	0	0	1,316	1,231	482	-749

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**Program Summary by
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Schedule
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5000 Parking Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0070	564	1,854	816	-1,038	0	0	0	0	0	0	0	0	564	1,854	816	-1,038
Subtotal: NPS	4,198	5,567	2,287	-3,280	0	0	0	0	0	0	0	0	4,198	5,567	2,287	-3,280
Total: 5000	24,472	28,604	25,869	-2,735	0	0	0	0	0	0	0	0	24,472	28,604	25,869	-2,735

6000 Sanitation Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	27,728	30,905	33,234	2,329	0	0	0	0	936	851	849	-2	28,664	31,756	34,083	2,327
0012	7,016	4,437	5,324	887	0	0	0	0	272	154	106	-48	7,287	4,591	5,430	839
0013	781	911	466	-445	0	0	0	0	140	0	0	0	921	911	466	-445
0014	7,654	7,331	8,082	750	0	0	0	0	203	216	200	-16	7,857	7,547	8,281	734
0015	3,547	2,801	1,446	-1,355	0	0	0	0	0	0	0	0	3,547	2,801	1,446	-1,355
Subtotal: PS	46,726	46,385	48,552	2,167	0	0	0	0	1,551	1,221	1,155	-67	48,277	47,606	49,706	2,100
0020	1,849	1,479	1,463	-16	0	0	0	0	213	114	128	14	2,062	1,593	1,591	-2
0040	10,584	8,399	7,699	-700	0	0	0	0	1,054	609	1,134	525	11,638	9,007	8,832	-175
0041	14,014	15,177	8,104	-7,073	0	0	0	0	5,184	7,758	3,203	-4,554	19,198	22,934	11,307	-11,627
0050	93	600	1,700	1,100	0	0	0	0	0	0	0	0	93	600	1,700	1,100
0070	61	136	241	105	0	0	0	0	351	284	901	617	411	420	1,142	722
0091	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: NPS	26,602	25,791	19,206	-6,584	0	0	0	0	6,801	8,764	5,366	-3,399	33,403	34,555	24,572	-9,983
Total: 6000	73,328	72,175	67,758	-4,417	0	0	0	0	8,353	9,986	6,520	-3,465	81,681	82,161	74,278	-7,882
Total Budget	119,618	123,734	116,021	-7,713	0	0	0	0	9,675	13,395	9,101	-4,294	129,293	137,128	125,121	-12,007

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

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KT0 Department of Public Works

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	49,476	55,057	58,397	3,339	0	0	0	0	0	0	0	0	8,059	7,167	7,332	165	57,535	62,224	65,729	3,504
0012	9,070	6,326	7,109	782	0	0	0	0	0	0	0	0	1,057	968	2,884	1,915	10,127	7,295	9,992	2,698
0013	1,570	1,534	553	-981	0	0	0	0	0	0	0	0	267	179	178	-1	1,837	1,713	732	-982
0014	12,688	12,684	13,741	1,057	0	0	0	0	0	0	0	0	1,899	1,748	1,781	33	14,587	14,432	15,521	1,089
0015	4,101	3,301	2,282	-1,018	0	0	0	0	0	0	0	0	1,334	2,076	1,426	-650	5,435	5,376	3,708	-1,668
Subtotal: PS	76,905	78,902	82,082	3,179	0	0	0	0	0	0	0	0	12,616	12,139	13,600	1,462	89,521	91,041	95,682	4,641
0020	3,516	3,666	2,594	-1,072	0	0	0	0	0	0	0	0	-1,027	1,498	3,145	1,647	2,489	5,164	5,739	575
0030	1,557	1,778	3,868	2,090	0	0	0	0	0	0	0	0	16,805	10,628	15,043	4,415	18,361	12,406	18,911	6,505
0031	1,202	1,415	1,132	-283	0	0	0	0	0	0	0	0	0	0	0	0	1,202	1,415	1,132	-283
0032	354	556	1,532	975	0	0	0	0	0	0	0	0	0	0	0	0	354	556	1,532	975
0033	239	408	796	388	0	0	0	0	0	0	0	0	0	0	0	0	239	408	796	388
0034	3,945	3,812	1,963	-1,849	0	0	0	0	0	0	0	0	0	0	0	0	3,945	3,812	1,963	-1,849
0035	200	276	765	489	0	0	0	0	0	0	0	0	0	0	0	0	200	276	765	489
0040	18,199	17,348	14,127	-3,221	0	0	0	0	0	0	0	0	1,857	1,007	981	-26	20,057	18,355	15,108	-3,247
0041	21,201	24,983	11,977	-13,007	0	0	0	0	0	0	0	0	1,718	1,458	1,567	109	22,919	26,441	13,543	-12,898
0050	93	600	1,700	1,100	0	0	0	0	0	0	0	0	0	0	0	0	93	600	1,700	1,100
0070	1,880	3,384	2,586	-798	0	0	0	0	0	0	0	0	1,379	1,711	1,340	-371	3,260	5,095	3,926	-1,169
0091	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: NPS	52,387	58,226	43,040	-15,186	0	0	0	0	0	0	0	0	20,732	16,302	22,076	5,773	73,120	74,528	65,115	-9,413
Total Budget	129,293	137,128	125,121	-12,007	0	0	0	0	0	0	0	0	33,348	28,441	35,676	7,235	162,641	165,569	160,797	-4,772

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	1,713	1,168	1,145	-23	0	0	0	0	0	0	0	0	158	137	134	-3	1,870	1,305	1,279	-26
0012	649	168	183	15	0	0	0	0	0	0	0	0	40	25	28	3	688	193	211	18
Total FTEs	2,361	1,337	1,329	-8	0	0	0	0	0	0	0	0	197	162	162	0	2,558	1,499	1,491	-8

**FY 2010 Proposed Budget
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**Agency Summary by
Comptroller Source Group**

Schedule
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KTO Department of Public Works

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	48,540	54,206	57,548	3,342	0	0	0	0	936	851	849	-2	49,476	55,057	58,397	3,339
0012	8,798	6,172	7,003	830	0	0	0	0	272	154	106	-48	9,070	6,326	7,109	782
0013	1,430	1,534	553	-981	0	0	0	0	140	0	0	0	1,570	1,534	553	-981
0014	12,485	12,468	13,541	1,073	0	0	0	0	203	216	200	-16	12,688	12,684	13,741	1,057
0015	4,101	3,301	2,282	-1,018	0	0	0	0	0	0	0	0	4,101	3,301	2,282	-1,018
Subtotal: PS	75,354	77,681	80,927	3,246	0	0	0	0	1,551	1,221	1,155	-67	76,905	78,902	82,082	3,179
0020	2,494	2,293	2,036	-257	0	0	0	0	1,022	1,374	559	-815	3,516	3,666	2,594	-1,072
0030	1,557	1,778	3,868	2,090	0	0	0	0	0	0	0	0	1,557	1,778	3,868	2,090
0031	1,202	1,415	1,132	-283	0	0	0	0	0	0	0	0	1,202	1,415	1,132	-283
0032	354	556	1,532	975	0	0	0	0	0	0	0	0	354	556	1,532	975
0033	239	408	796	388	0	0	0	0	0	0	0	0	239	408	796	388
0034	3,945	3,812	1,963	-1,849	0	0	0	0	0	0	0	0	3,945	3,812	1,963	-1,849
0035	200	276	765	489	0	0	0	0	0	0	0	0	200	276	765	489
0040	16,632	14,589	10,844	-3,746	0	0	0	0	1,567	2,758	3,283	525	18,199	17,348	14,127	-3,221
0041	16,017	17,225	8,773	-8,452	0	0	0	0	5,184	7,758	3,203	-4,554	21,201	24,983	11,977	-13,007
0050	93	600	1,700	1,100	0	0	0	0	0	0	0	0	93	600	1,700	1,100
0070	1,530	3,100	1,685	-1,415	0	0	0	0	351	284	901	617	1,880	3,384	2,586	-798
0091	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: NPS	44,264	46,052	35,093	-10,959	0	0	0	0	8,124	12,174	7,946	-4,227	52,387	58,226	43,040	-15,186
Total Budget	119,618	123,734	116,021	-7,713	0	0	0	0	9,675	13,395	9,101	-4,294	129,293	137,128	125,121	-12,007

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	1,711	1,152	1,127	-25	0	0	0	0	2	16	18	2	1,713	1,168	1,145	-23
0012	649	163	180	17	0	0	0	0	0	5	3	-2	649	168	183	15
Total FTEs	2,359	1,316	1,308	-8	0	0	0	0	2	21	21	0	2,361	1,337	1,329	-8

**FY 2010 Proposed Budget
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**Agency Summary
by Revenue Source**

Schedule

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KT0 Department of Public Works

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$116,021	1307.75
Subtotal: Local Fund				\$116,021	1307.75
Special Purpose Revenue Funds					
		6000	General "O" Type Revenue Sources	\$2,580	0
		6010	Super Can Program	\$24	0
		6072	District Recycle Program	\$752	0
		6082	Solid Waste Disposal Fee Fund	\$4,477	13.00
		6591	Clean City Fund	\$1,267	8.00
Subtotal: Special Purpose Revenue Funds				\$9,101	21.00
Subtotal: General Fund				\$125,121	1328.75
Intra-District Funds					
Intradistrict Funds					
		7073	Dpw Academy Cdl Training	\$25	0
		7212	Perasonnel - Drug Testing	\$144	0
		7311	Snow Recovery Cost	\$1,442	0
		7375	Fleet Services Program	\$30,789	142.00
		7391	Disposal Fees Program	\$450	0
		7474	Intra-District	\$1,117	20.00
		7476	Afo Shared Services	\$1,709	0
Subtotal: Intradistrict Funds				\$35,676	162.00
Subtotal: Intra-District Funds				\$35,676	162.00
Total: Department of Public Works				\$160,797	1490.75

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Department of Transportation <i>Name</i>	KAO <i>Code</i>	FY 2008 Actual	FY 2009 Approved	FY 2010 Request	Change from 2009	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000										
PERSONNEL	1010	1,205	1,066	1,005	-61	0	1,005	1,005	0	0	0
TRAINING & EMPLOYMENT DEVELOPMENT	1015	10	13	13	0	0	13	13	0	0	0
CONTRACTING AND PROCUREMENT	1020	0	589	866	277	0	866	866	0	0	0
PROPERTY MANAGEMENT	1030	8,613	10,062	7,973	-2,089	0	7,973	7,973	0	0	0
INFORMATION TECHNOLOGY	1040	1,629	1,919	1,037	-882	0	1,037	1,037	0	0	0
FINANCIAL MANAGEMENT	1050	606	636	850	214	0	850	850	0	0	0
RISK MANAGEMENT	1055	399	962	812	-150	0	812	812	0	0	0
LEGAL	1060	2,015	665	84	-581	0	84	84	0	0	0
FLEET MANAGEMENT	1070	85	2,818	3,862	1,044	0	3,862	3,862	0	0	0
COMMUNICATIONS	1080	142	124	127	3	0	127	127	0	0	0
CUSTOMER SERVICE	1085	149	179	10	-169	0	10	10	0	0	0
PERFORMANCE MANAGEMENT	1090	859	1,673	795	-877	0	795	795	0	0	0
Subtotal: AGENCY MANAGEMENT		15,711	20,706	17,434	-3,272	0	17,434	17,434	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	992	1,083	855	-228	0	855	855	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		992	1,083	855	-228	0	855	855	0	0	0
YR END CLOSE	9960										
		-2	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		-2	0	0	0	0	0	0	0	0	0
ALTERNATIVE TRANSPORTATION	AT00										
ALTERNATIVE TRANSPORTATION	ALTP	0	3,287	2,769	-517	0	1,661	1,661	900	0	208
Subtotal: ALTERNATIVE TRANSPORTATION		0	3,287	2,769	-517	0	1,661	1,661	900	0	208
GREENSPACE MANAGEMENT	GM00										
MOWING	TMOW	0	1,400	1,400	0	0	1,400	1,400	0	0	0
TREE MANAGEMENT	TRMT	751	1,066	1,066	0	0	766	766	300	0	0
Subtotal: GREENSPACE MANAGEMENT		751	2,466	2,466	0	0	2,166	2,166	300	0	0
INFRA DEVELOPMENT AND MAINT	IN00										
PROJECT DEVELOPMENT & MANAGEMENT	PROJ	1,945	1,979	1,163	-816	0	1,163	1,163	0	0	0
PREVENTIVE & ROUTINE ROADWAY MAINTENANCE	PRRM	87,637	62,265	42,531	-19,734	13,043	29,488	42,531	0	0	0
SNOW	SNOW	5,203	0	0	0	0	0	0	0	0	0
TREES	TREE	874	0	0	0	0	0	0	0	0	0

**FY 2010 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Department of Transportation <i>Name</i>	KA0 <i>Code</i>	FY 2008 Actual	FY 2009 Approved	FY 2010 Request	Change from 2009	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
Subtotal: INFRA DEVELOPMENT AND MAINT		95,659	64,244	43,693	-20,551	13,043	30,651	43,693	0	0	0
PLANNING AND RESEARCH	PR00										
PLANNING	PLNN	15	60	60	0	0	60	60	0	0	0
POLICY DEVELOPMENT	PODV	0	1,064	787	-277	0	787	787	0	0	0
PUBLIC SPACE MANAGEMENT	PUSM	0	4,804	4,606	-198	0	4,606	4,606	0	0	0
Subtotal: PLANNING AND RESEARCH		15	5,929	5,453	-475	0	5,453	5,453	0	0	0
TRANSPORTATION OPERATIONS	TR00										
ALTERNATIVE TRANSPORTATION	ALTT	4,920	5	5	0	0	0	0	0	0	5
TRAFFIC FLOW	TFLM	-13	0	0	0	0	0	0	0	0	0
TRAFFIC FLOW	TFLO	12,949	15,707	14,297	-1,410	0	13,962	13,962	0	0	335
TRANSPORTATION SAFETY	TSFY	13,101	8,229	14,524	6,295	0	11,524	11,524	3,000	0	0
SNOW	TSNW	0	6,184	6,184	0	0	6,184	6,184	0	0	0
Subtotal: TRANSPORTATION OPERATIONS		30,957	30,124	35,009	4,885	0	31,669	31,669	3,000	0	340
Total: Department of Transportation		144,084	127,838	107,680	-20,158	13,043	89,889	102,932	4,200	0	548

**FY 2010 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

KA0 Department of Transportation

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	2,259	3,062	1,824	-1,238	0	0	0	0	0	0	0	0	0	0	0	0	2,259	3,062	1,824	-1,238
0012	125	66	65	-1	0	0	0	0	0	0	0	0	0	0	0	0	125	66	65	-1
0013	86	20	17	-3	0	0	0	0	0	0	0	0	0	0	0	0	86	20	17	-3
0014	435	577	316	-261	0	0	0	0	0	0	0	0	0	0	0	0	435	577	316	-261
0015	12	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	12	20	20	0
Subtotal: PS	2,916	3,745	2,242	-1,503	0	0	0	0	0	0	0	0	0	0	0	0	2,916	3,745	2,242	-1,503
0020	202	169	164	-6	0	0	0	0	0	0	0	0	0	0	0	0	202	169	164	-6
0030	1,583	3,207	3,280	73	0	0	0	0	0	0	0	0	0	0	0	0	1,583	3,207	3,280	73
0031	1,702	1,506	1,635	129	0	0	0	0	0	0	0	0	0	0	0	0	1,702	1,506	1,635	129
0032	2,674	3,677	1,840	-1,837	0	0	0	0	0	0	0	0	0	0	0	0	2,674	3,677	1,840	-1,837
0033	233	307	574	267	0	0	0	0	0	0	0	0	0	0	0	0	233	307	574	267
0034	1,287	1,390	781	-609	0	0	0	0	0	0	0	0	0	0	0	0	1,287	1,390	781	-609
0035	425	528	755	227	0	0	0	0	0	0	0	0	0	0	0	0	425	528	755	227
0040	320	4,040	4,330	290	0	0	0	0	0	0	0	0	0	0	0	0	320	4,040	4,330	290
0041	3,958	1,819	1,769	-50	0	0	0	0	0	0	0	0	0	0	0	0	3,958	1,819	1,769	-50
0070	412	318	65	-252	0	0	0	0	0	0	0	0	0	0	0	0	412	318	65	-252
Subtotal: NPS	12,796	16,961	15,192	-1,769	0	0	0	0	0	0	0	0	0	0	0	0	12,796	16,961	15,192	-1,769
Total 1000	15,711	20,706	17,434	-3,272	0	0	0	0	0	0	0	0	0	0	0	0	15,711	20,706	17,434	-3,272

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	818	877	699	-178	0	0	0	0	0	0	0	0	0	0	0	0	818	877	699	-178
0013	22	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	22	5	5	0
0014	152	181	131	-50	0	0	0	0	0	0	0	0	0	0	0	0	152	181	131	-50
0015	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
Subtotal: PS	992	1,068	840	-228	0	0	0	0	0	0	0	0	0	0	0	0	992	1,068	840	-228
0020	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
0040	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
0070	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
Subtotal: NPS	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15	0
Total 100F	992	1,083	855	-228	0	0	0	0	0	0	0	0	0	0	0	0	992	1,083	855	-228

**FY 2010 Proposed Budget
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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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Subtotal: PS	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Total 9960	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0

AT00 Alternative Transportation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	403	168	-235	0	0	0	0	0	0	0	0	0	170	170	-0	0	574	338	-236
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	0	0	8	8
0014	0	54	127	73	0	0	0	0	0	0	0	0	0	36	29	-7	0	89	155	66
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	0	2	2	0
Subtotal: PS	0	457	295	-162	0	0	0	0	0	0	0	0	0	208	208	0	0	665	503	-162
0020	0	5	5	0	0	0	0	0	0	0	0	0	0	3	0	-3	0	8	5	-3
0040	0	39	39	0	0	0	0	0	0	0	0	0	0	20	0	-20	0	59	39	-20
0041	0	1,220	1,220	0	0	500	500	0	0	0	0	0	0	0	0	0	0	1,720	1,720	0
0050	0	332	0	-332	0	0	0	0	0	0	0	0	0	0	0	0	0	332	0	-332
0070	0	102	102	0	0	400	400	0	0	0	0	0	0	0	0	0	0	502	502	0
Subtotal: NPS	0	1,698	1,366	-332	0	900	900	0	0	0	0	0	0	23	0	-23	0	2,621	2,266	-355
Total AT00	0	2,155	1,661	-494	0	900	900	0	0	0	0	0	0	231	208	-23	0	3,287	2,769	-517

GM00 Greenspace Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0020	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15	0
0041	751	2,151	2,151	0	0	300	300	0	0	0	0	0	0	0	0	0	751	2,451	2,451	0
Subtotal: NPS	751	2,166	2,166	0	0	300	300	0	0	0	0	0	0	0	0	0	751	2,466	2,466	0
Total GM00	751	2,166	2,166	0	0	300	300	0	0	0	0	0	0	0	0	0	751	2,466	2,466	0

IN00 Infra Development And Maint

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	1,125	1,494	1,228	-266	0	0	0	0	0	0	0	0	155	0	0	0	1,280	1,494	1,228	-266
0012	27	38	0	-38	0	0	0	0	0	0	0	0	0	0	0	0	27	38	0	-38
0013	32	26	41	15	0	0	0	0	0	0	0	0	0	0	0	0	32	26	41	15

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**Program Summary by
Comptroller Source Group**

Schedule
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TR00 Transportation Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0020	736	987	1,031	44	10	125	125	0	0	0	0	0	24	100	100	0	770	1,212	1,256	44
0030	9,399	6,877	10,877	4,000	0	0	0	0	0	0	0	0	0	0	0	0	9,399	6,877	10,877	4,000
0040	1,173	1,310	1,310	0	27	75	75	0	0	0	0	0	18	235	235	0	1,218	1,620	1,620	0
0041	5,340	9,576	9,398	-178	1,794	250	250	0	0	0	0	0	210	0	0	0	7,344	9,826	9,648	-178
0050	2,549	0	0	0	1,388	1,475	2,475	1,000	0	0	0	0	0	0	0	0	3,937	1,475	2,475	1,000
0070	122	229	229	0	630	75	75	0	0	0	0	0	171	0	0	0	923	304	304	0
Subtotal: NPS	19,319	18,980	22,846	3,866	3,849	2,000	3,000	1,000	0	0	0	0	422	335	335	0	23,591	21,315	26,181	4,866
Total TR00	24,883	27,785	31,669	3,885	3,849	2,000	3,000	1,000	0	0	0	0	2,224	340	340	0	30,957	30,124	35,009	4,885
Total Budget	136,292	124,067	102,932	-21,135	3,966	3,200	4,200	1,000	758	0	0	0	3,068	571	548	-23	144,084	127,838	107,680	-20,158

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**Program Summary by
Comptroller Source Group**

Schedule
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KA0 Department of Transportation

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	0	0	0	0	0	0	2,259	3,062	1,824	-1,238	2,259	3,062	1,824	-1,238
0012	0	0	0	0	0	0	0	0	125	66	65	-1	125	66	65	-1
0013	0	0	0	0	0	0	0	0	86	20	17	-3	86	20	17	-3
0014	0	0	0	0	0	0	0	0	435	577	316	-261	435	577	316	-261
0015	0	0	0	0	0	0	0	0	12	20	20	0	12	20	20	0
Subtotal: PS	0	0	0	0	0	0	0	0	2,916	3,745	2,242	-1,503	2,916	3,745	2,242	-1,503
0020	0	0	0	0	0	0	0	0	202	169	164	-6	202	169	164	-6
0030	0	0	0	0	0	0	0	0	1,583	3,207	3,280	73	1,583	3,207	3,280	73
0031	0	0	0	0	0	0	0	0	1,702	1,506	1,635	129	1,702	1,506	1,635	129
0032	0	0	0	0	0	0	0	0	2,674	3,677	1,840	-1,837	2,674	3,677	1,840	-1,837
0033	0	0	0	0	0	0	0	0	233	307	574	267	233	307	574	267
0034	0	0	0	0	0	0	0	0	1,287	1,390	781	-609	1,287	1,390	781	-609
0035	0	0	0	0	0	0	0	0	425	528	755	227	425	528	755	227
0040	0	0	0	0	0	0	0	0	320	4,040	4,330	290	320	4,040	4,330	290
0041	0	0	0	0	0	0	0	0	3,958	1,819	1,769	-50	3,958	1,819	1,769	-50
0070	0	0	0	0	0	0	0	0	412	318	65	-252	412	318	65	-252
Subtotal: NPS	0	0	0	0	0	0	0	0	12,796	16,961	15,192	-1,769	12,796	16,961	15,192	-1,769
Total: 1000	0	0	0	0	0	0	0	0	15,711	20,706	17,434	-3,272	15,711	20,706	17,434	-3,272

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	0	0	0	0	0	0	818	877	699	-178	818	877	699	-178
0013	0	0	0	0	0	0	0	0	22	5	5	0	22	5	5	0
0014	0	0	0	0	0	0	0	0	152	181	131	-50	152	181	131	-50
0015	0	0	0	0	0	0	0	0	0	5	5	0	0	5	5	0
Subtotal: PS	0	0	0	0	0	0	0	0	992	1,068	840	-228	992	1,068	840	-228
0020	0	0	0	0	0	0	0	0	0	5	5	0	0	5	5	0
0040	0	0	0	0	0	0	0	0	0	5	5	0	0	5	5	0
0070	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	15	15	0	0	15	15	0
Total: 100F	0	0	0	0	0	0	0	0	992	1,083	855	-228	992	1,083	855	-228

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**Program Summary by
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9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	0	0	0	0	0	0	-2	0	0	0	-2	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	-2	0	0	0	-2	0	0	0
Total: 9960	0	0	0	0	0	0	0	0	-2	0	0	0	-2	0	0	0

AT00 Alternative Transportation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	0	0	0	0	0	0	0	403	168	-235	0	403	168	-235
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	54	127	73	0	54	127	73
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	457	295	-162	0	457	295	-162
0020	0	0	0	0	0	0	0	0	0	5	5	0	0	5	5	0
0040	0	0	0	0	0	0	0	0	0	39	39	0	0	39	39	0
0041	0	0	0	0	0	0	0	0	0	1,220	1,220	0	0	1,220	1,220	0
0050	0	332	0	-332	0	0	0	0	0	0	0	0	0	332	0	-332
0070	0	0	0	0	0	0	0	0	0	102	102	0	0	102	102	0
Subtotal: NPS	0	332	0	-332	0	0	0	0	0	1,366	1,366	0	0	1,698	1,366	-332
Total: AT00	0	332	0	-332	0	0	0	0	0	1,823	1,661	-162	0	2,155	1,661	-494

GM00 Greenspace Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0020	0	0	0	0	0	0	0	0	0	15	15	0	0	15	15	0
0041	0	0	0	0	0	0	0	0	751	2,151	2,151	0	751	2,151	2,151	0
Subtotal: NPS	0	0	0	0	0	0	0	0	751	2,166	2,166	0	751	2,166	2,166	0
Total: GM00	0	0	0	0	0	0	0	0	751	2,166	2,166	0	751	2,166	2,166	0

IN00 Infra Development And Maint

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	0	0	0	0	0	0	1,125	1,494	1,228	-266	1,125	1,494	1,228	-266
0012	0	0	0	0	0	0	0	0	27	38	0	-38	27	38	0	-38
0013	0	0	15	15	0	0	0	0	32	26	26	0	32	26	41	15

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**Program Summary by
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IN00 Infra Development And Maint

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0014	0	0	0	0	0	0	0	0	335	326	207	-119	335	326	207	-119
0015	0	0	0	0	0	0	0	0	315	0	0	0	315	0	0	0
Subtotal: PS	0	0	15	15	0	0	0	0	1,834	1,884	1,460	-424	1,834	1,884	1,475	-409
0020	0	0	0	0	0	0	0	0	71	137	82	-55	71	137	82	-55
0040	0	0	0	0	0	0	0	0	261	74	74	0	261	74	74	0
0041	5,656	0	0	0	0	0	0	0	4,881	505	0	-505	10,537	505	0	-505
0050	8,960	0	28	28	0	11,420	13,000	1,580	72,197	50,214	29,024	-21,190	81,157	61,634	42,052	-19,582
0070	0	0	0	0	0	0	0	0	81	10	10	0	81	10	10	0
Subtotal: NPS	14,616	0	28	28	0	11,420	13,000	1,580	77,492	50,939	29,190	-21,749	92,108	62,359	42,218	-20,141
Total: IN00	14,616	0	43	43	0	11,420	13,000	1,580	79,326	52,824	30,651	-22,173	93,941	64,244	43,693	-20,551

PR00 Planning And Research

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	0	0	0	0	0	0	13	4,344	4,144	-199	13	4,344	4,144	-199
0012	0	0	0	0	0	0	0	0	0	0	137	137	0	0	137	137
0014	0	0	0	0	0	0	0	0	2	752	753	1	2	752	753	1
Subtotal: PS	0	0	0	0	0	0	0	0	15	5,096	5,034	-62	15	5,096	5,034	-62
0020	0	0	0	0	0	0	0	0	0	105	61	-44	0	105	61	-44
0040	0	0	0	0	0	0	0	0	0	250	150	-100	0	250	150	-100
0041	0	0	0	0	0	0	0	0	0	199	199	0	0	199	199	0
0070	0	0	0	0	0	0	0	0	0	279	9	-270	0	279	9	-270
Subtotal: NPS	0	0	0	0	0	0	0	0	0	833	419	-414	0	833	419	-414
Total: PR00	0	0	0	0	0	0	0	0	15	5,929	5,453	-475	15	5,929	5,453	-475

TR00 Transportation Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	873	1,895	0	-1,895	0	0	0	0	1,879	3,414	4,124	710	2,752	5,309	4,124	-1,185
0012	1,497	721	0	-721	0	0	0	0	200	103	2,430	2,327	1,696	824	2,430	1,606
0013	121	0	0	0	0	0	0	0	18	111	111	0	139	111	111	0
0014	534	360	0	-360	0	0	0	0	384	651	1,151	499	917	1,011	1,151	140
0015	14	0	0	0	0	0	0	0	45	1,550	1,008	-542	59	1,550	1,008	-542
Subtotal: PS	3,039	2,976	0	-2,976	0	0	0	0	2,525	5,829	8,823	2,995	5,564	8,804	8,823	19

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**Program Summary by
Comptroller Source Group**

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TR00 Transportation Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0020	0	0	0	0	0	0	0	0	736	987	1,031	44	736	987	1,031	44
0030	0	0	0	0	0	0	0	0	9,399	6,877	10,877	4,000	9,399	6,877	10,877	4,000
0040	124	0	0	0	0	0	0	0	1,049	1,310	1,310	0	1,173	1,310	1,310	0
0041	671	78	0	-78	0	0	0	0	4,669	9,498	9,398	-100	5,340	9,576	9,398	-178
0050	0	0	0	0	0	0	0	0	2,549	0	0	0	2,549	0	0	0
0070	0	0	0	0	0	0	0	0	122	229	229	0	122	229	229	0
Subtotal: NPS	795	78	0	-78	0	0	0	0	18,524	18,902	22,846	3,944	19,319	18,980	22,846	3,866
Total: TR00	3,834	3,054	0	-3,054	0	0	0	0	21,049	24,731	31,669	6,939	24,883	27,785	31,669	3,885
Total Budget	18,450	3,386	43	-3,343	0	11,420	13,000	1,580	117,842	109,261	89,889	-19,372	136,292	124,067	102,932	-21,135

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**Agency Summary by
Comptroller Source Group**

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KA0 Department of Transportation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	6,965	15,489	12,186	-3,303	0	0	0	0	0	0	0	0	840	170	170	-0	7,805	15,660	12,356	-3,303
0012	1,848	928	2,632	1,704	0	0	0	0	0	0	0	0	512	0	0	0	2,360	928	2,632	1,704
0013	278	162	174	12	0	0	0	0	0	0	0	0	41	5	12	8	320	166	186	20
0014	1,841	2,901	2,684	-216	0	0	0	0	0	0	0	0	342	36	29	-7	2,182	2,937	2,713	-224
0015	387	1,575	1,033	-542	0	0	0	0	0	0	0	0	222	2	2	0	609	1,577	1,035	-542
Subtotal: PS	11,319	21,055	18,709	-2,345	0	0	0	0	0	0	0	0	1,957	213	213	0	13,276	21,268	18,922	-2,345
0020	1,009	1,424	1,363	-60	10	125	125	0	0	0	0	0	24	103	100	-3	1,043	1,652	1,588	-63
0030	10,982	10,085	14,157	4,073	0	0	0	0	0	0	0	0	0	0	0	0	10,982	10,085	14,157	4,073
0031	1,702	1,506	1,635	129	0	0	0	0	0	0	0	0	0	0	0	0	1,702	1,506	1,635	129
0032	2,674	3,677	1,840	-1,837	0	0	0	0	0	0	0	0	0	0	0	0	2,674	3,677	1,840	-1,837
0033	233	307	574	267	0	0	0	0	0	0	0	0	0	0	0	0	233	307	574	267
0034	1,287	1,390	781	-609	0	0	0	0	0	0	0	0	0	0	0	0	1,287	1,390	781	-609
0035	425	528	755	227	0	0	0	0	0	0	0	0	0	0	0	0	425	528	755	227
0040	1,755	5,718	5,907	190	26	75	75	0	0	0	0	0	18	255	235	-20	1,798	6,048	6,217	170
0041	20,586	15,470	14,737	-733	1,912	1,050	1,050	0	758	0	0	0	898	0	0	0	24,153	16,520	15,787	-733
0050	83,706	61,966	42,052	-19,914	1,388	1,475	2,475	1,000	0	0	0	0	0	0	0	0	85,094	63,441	44,527	-18,914
0070	615	942	420	-522	630	475	475	0	0	0	0	0	171	0	0	0	1,416	1,417	895	-522
Subtotal: NPS	124,973	103,012	84,222	-18,790	3,966	3,200	4,200	1,000	758	0	0	0	1,111	358	335	-23	130,807	106,570	88,757	-17,813
Total Budget	136,292	124,067	102,932	-21,135	3,966	3,200	4,200	1,000	758	0	0	0	3,068	571	548	-23	144,084	127,838	107,680	-20,158

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	110	319	204	-115	0	0	0	0	0	0	0	0	4	3	3	0	113	322	207	-115
0012	47	43	112	69	0	0	0	0	0	0	0	0	0	0	0	0	47	43	112	69
Total FTEs	157	363	316	-46	0	0	0	0	0	0	0	0	4	3	3	0	161	366	319	-46

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
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KA0 Department of Transportation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	873	1,895	0	-1,895	0	0	0	0	6,092	13,594	12,186	-1,408	6,965	15,489	12,186	-3,303
0012	1,497	721	0	-721	0	0	0	0	351	207	2,632	2,425	1,848	928	2,632	1,704
0013	121	0	15	15	0	0	0	0	157	162	159	-3	278	162	174	12
0014	534	360	0	-360	0	0	0	0	1,307	2,541	2,684	143	1,841	2,901	2,684	-216
0015	14	0	0	0	0	0	0	0	372	1,575	1,033	-542	387	1,575	1,033	-542
Subtotal: PS	3,039	2,976	15	-2,961	0	0	0	0	8,280	18,079	18,694	615	11,319	21,055	18,709	-2,345
0020	0	0	0	0	0	0	0	0	1,009	1,424	1,363	-60	1,009	1,424	1,363	-60
0030	0	0	0	0	0	0	0	0	10,982	10,085	14,157	4,073	10,982	10,085	14,157	4,073
0031	0	0	0	0	0	0	0	0	1,702	1,506	1,635	129	1,702	1,506	1,635	129
0032	0	0	0	0	0	0	0	0	2,674	3,677	1,840	-1,837	2,674	3,677	1,840	-1,837
0033	0	0	0	0	0	0	0	0	233	307	574	267	233	307	574	267
0034	0	0	0	0	0	0	0	0	1,287	1,390	781	-609	1,287	1,390	781	-609
0035	0	0	0	0	0	0	0	0	425	528	755	227	425	528	755	227
0040	124	0	0	0	0	0	0	0	1,630	5,718	5,907	190	1,755	5,718	5,907	190
0041	6,327	78	0	-78	0	0	0	0	14,259	15,392	14,737	-655	20,586	15,470	14,737	-733
0050	8,960	332	28	-305	0	11,420	13,000	1,580	74,746	50,214	29,024	-21,190	83,706	61,966	42,052	-19,914
0070	0	0	0	0	0	0	0	0	615	942	420	-522	615	942	420	-522
Subtotal: NPS	15,411	410	28	-383	0	11,420	13,000	1,580	109,562	91,182	71,195	-19,987	124,973	103,012	84,222	-18,790
Total Budget	18,450	3,386	43	-3,343	0	11,420	13,000	1,580	117,842	109,261	89,889	-19,372	136,292	124,067	102,932	-21,135

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	36	28	0	-28	0	0	0	0	74	291	204	-87	110	319	204	-115
0012	44	38	0	-38	0	0	0	0	4	5	112	107	47	43	112	69
Total FTEs	79	66	0	-66	0	0	0	0	78	296	316	20	157	363	316	-46

**FY 2010 Proposed Budget
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(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

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KA0 Department of Transportation

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$43	0
Subtotal:	Local Fund			\$43	0
Dedicated Taxes					
		APP1		\$13,000	0
Subtotal:	Dedicated Taxes			\$13,000	0
Special Purpose Revenue Funds					
		6000	General "O" Type Revenue Sources	\$20	0
		6030	Wash Met Area Transit Authority Projects	\$1,200	0
		6140	Tree Fund (Est Dc Act 14-614)	\$300	0
		6425	Fed Transit Authority Grant Match	\$72	0
		6452	Child Safety Seat Program	\$21	0
		6462	Restoration Of Public Space Projects	\$13	0
		6555	Mall Tunnel Lighting	\$283	0
		6634	Citizen St Light & Traffic Control Proj	\$45	0
		6900	Ddot Operating Fund	\$87,936	316.16
Subtotal:	Special Purpose Revenue Funds			\$89,889	316.16
Subtotal:	General Fund			\$102,932	316.16
Federal Resources					
Federal Grant Fund					
		NHTSA1	Nat Highway Transport Safety Admin Fy00	\$3,000	0
		PLANNG	Metropolitan Planning	\$500	0
		TRANSP	Transp. For Elderly And Disabled	\$400	0
		UTREE1	Urban And Community Forestry	\$300	0

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

KA0 Department of Transportation

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Subtotal: Federal Grant Fund				\$4,200	0
Subtotal: Federal Resources				\$4,200	0
Intra-District Funds					
Intradistrict Funds					
		7391	Disposal Fees Program	\$213	3.00
		7501	Intra District With Mpd/ School Crossing	\$235	0
		7502	Intra District With Motion Pictures/Reim	\$100	0
Subtotal: Intradistrict Funds				\$548	3.00
Subtotal: Intra-District Funds				\$548	3.00
Total: Department of Transportation				\$107,680	319.16

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Department of Motor Vehicles <i>Name</i>	KVO Code	FY 2008 Actual	FY 2009 Approved	FY 2010 Request	Change from 2009	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000										
PERSONNEL	1010	150	382	233	-149	233	0	233	0	0	0
TRAINING	1015	212	245	229	-15	229	0	229	0	0	0
CONTRACTING AND PROCUREMENT	1020	0	91	0	-91	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	4,225	4,341	2,393	-1,949	580	1,813	2,393	0	0	0
LEGAL SERVICES	1060	0	0	0	0	0	0	0	0	0	0
FLEET MANAGEMENT	1070	57	79	47	-33	47	0	47	0	0	0
LANGUAGE ACCESS ACT	1087	53	0	80	80	80	0	80	0	0	0
PERFORMANCE MANAGEMENT	1090	2,373	2,381	2,231	-150	2,231	0	2,231	0	0	0
Subtotal: AGENCY MANAGEMENT		7,070	7,519	5,213	-2,306	3,400	1,813	5,213	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	218	278	227	-51	227	0	227	0	0	0
ACCOUNTING OPERATIONS	120F	168	200	224	25	224	0	224	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		386	477	451	-26	451	0	451	0	0	0
ADJUDICATION SERVICES PROGRAM	2000										
HEARINGS	2010	2,070	2,085	2,181	96	2,181	0	2,181	0	0	0
HEARING SUPPORT	2020	2,015	2,107	1,847	-260	1,847	0	1,847	0	0	0
TICKET PROCESSING	2030	8,444	10,854	10,815	-39	8,147	0	8,147	0	0	2,668
Subtotal: ADJUDICATION SERVICES PROGRAM		12,528	15,045	14,843	-202	12,175	0	12,175	0	0	2,668
VEHICLE SERVICES PROGRAM	3000										
INSPECTIONS	3010	4,071	5,614	8,283	2,669	0	8,283	8,283	0	0	0
REGISTRATIONS	3020	2,356	1,525	2,261	735	2,261	0	2,261	0	0	0
REGISTRATIONS - OUT OF STATE VEHICLE	3030	157	379	379	0	0	379	379	0	0	0
INTERNATIONAL REGISTRATION PLAN	3040	0	0	1,292	1,292	0	1,292	1,292	0	0	0
Subtotal: VEHICLE SERVICES PROGRAM		6,583	7,518	12,215	4,697	2,261	9,954	12,215	0	0	0
DRIVER SERVICES PROGRAM	4000										
LICENSING	4010	2,316	1,878	3,722	1,844	3,722	0	3,722	0	0	0
DRIVER SUPPORT SERVICES	4020	1,584	1,558	-32	-1,589	-32	0	-32	0	0	0
DRIVERS EDUCATION	4030	21	600	1,877	1,277	0	1,877	1,877	0	0	0
COMMERCIAL DRIVER'S LICENSCE (CDL)	4040	0	0	118	118	0	118	118	0	0	0
Subtotal: DRIVER SERVICES PROGRAM		3,922	4,036	5,686	1,650	3,691	1,995	5,686	0	0	0
BUSINESS SERVICES PROGRAM	5000										

**FY 2010 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Department of Motor Vehicles	KVO	FY 2008	FY 2009	FY 2010	Change	Local	Other	General	Federal	Private	Intra- District
<i>Name</i>	<i>Code</i>	Actual	Approved	Request	from 2009	(Dedicated Taxes)		(Local + Other)			
INTERNATIONAL REGISTRATION PROGRAM	5010	2,553	3,340	0	-3,340	0	0	0	0	0	0
COMMERCIAL DRIVER'S LICENSE	5020	142	118	0	-118	0	0	0	0	0	0
BUSINESS SERVICES	5030	1,081	861	0	-861	0	0	0	0	0	0
Subtotal: BUSINESS SERVICES PROGRAM		3,776	4,318	0	-4,318	0	0	0	0	0	0
CUSTOMER CONTACT SERVICES PROGRAM	6000										
COMMUNICATIONS	1080	297	376	266	-110	266	0	266	0	0	0
CUSTOMER SERVICE	1085	-28	0	0	0	0	0	0	0	0	0
CUSTOMER CONTACT SERVICES PROGRAM	6010	990	0	0	0	0	0	0	0	0	0
Subtotal: CUSTOMER CONTACT SERVICES PROGRAM		1,258	376	266	-110	266	0	266	0	0	0
SERVICE INTEGRITY PROGRAM	7000										
RISK MANAGEMENT	1055	20	10	20	10	20	0	20	0	0	0
INTEGRITY	7010	296	301	285	-17	285	0	285	0	0	0
Subtotal: SERVICE INTEGRITY PROGRAM		316	311	305	-7	305	0	305	0	0	0
TECHNOLOGY SERVICES PROGRAM	8000										
INFORMATION TECHNOLOGY	1040	4,394	4,906	3,563	-1,343	3,563	0	3,563	0	0	0
DRIVER AND VEHICLE SYSTEMS	8010	983	1,259	383	-876	383	0	383	0	0	0
TICKET INFORMATION SYSTEMS	8020	22	27	30	3	30	0	30	0	0	0
Subtotal: TECHNOLOGY SERVICES PROGRAM		5,399	6,192	3,976	-2,216	3,976	0	3,976	0	0	0
Total: Department of Motor Vehicles		41,239	45,792	42,953	-2,839	26,524	13,762	40,286	0	0	2,668

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

KV0 Department of Motor Vehicles

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	872	929	1,121	192	0	0	0	0	0	0	0	0	0	0	0	0	872	929	1,121	192
0012	127	160	84	-76	0	0	0	0	0	0	0	0	0	0	0	0	127	160	84	-76
0013	-0	0	222	222	0	0	0	0	0	0	0	0	0	0	0	0	-0	0	222	222
0014	161	213	234	20	0	0	0	0	0	0	0	0	0	0	0	0	161	213	234	20
0015	4	0	140	140	0	0	0	0	0	0	0	0	0	0	0	0	4	0	140	140
Subtotal: PS	1,164	1,303	1,801	498	0	0	0	0	0	0	0	0	0	0	0	0	1,164	1,303	1,801	498
0020	216	145	179	34	0	0	0	0	0	0	0	0	0	0	0	0	216	145	179	34
0030	586	555	760	205	0	0	0	0	0	0	0	0	0	0	0	0	586	555	760	205
0031	470	701	676	-24	0	0	0	0	0	0	0	0	0	0	0	0	470	701	676	-24
0032	591	636	438	-198	0	0	0	0	0	0	0	0	0	0	0	0	591	636	438	-198
0033	169	275	198	-76	0	0	0	0	0	0	0	0	0	0	0	0	169	275	198	-76
0034	1,960	1,713	224	-1,488	0	0	0	0	0	0	0	0	0	0	0	0	1,960	1,713	224	-1,488
0035	462	462	98	-364	0	0	0	0	0	0	0	0	0	0	0	0	462	462	98	-364
0040	502	739	315	-425	0	0	0	0	0	0	0	0	0	0	0	0	502	739	315	-425
0041	876	855	374	-481	0	0	0	0	0	0	0	0	0	0	0	0	876	855	374	-481
0070	75	136	149	13	0	0	0	0	0	0	0	0	0	0	0	0	75	136	149	13
Subtotal: NPS	5,907	6,216	3,412	-2,805	0	0	0	0	0	0	0	0	0	0	0	0	5,907	6,216	3,412	-2,805
Total 1000	7,070	7,519	5,213	-2,306	0	0	0	0	0	0	0	0	0	0	0	0	7,070	7,519	5,213	-2,306

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	330	392	378	-14	0	0	0	0	0	0	0	0	0	0	0	0	330	392	378	-14
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	-0	8	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	-0	8	0	-8
0014	56	78	73	-4	0	0	0	0	0	0	0	0	0	0	0	0	56	78	73	-4
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	385	477	451	-26	0	0	0	0	0	0	0	0	0	0	0	0	385	477	451	-26
0040	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: NPS	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Total 100F	386	477	451	-26	0	0	0	0	0	0	0	0	0	0	0	0	386	477	451	-26

**FY 2010 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

2000 Adjudication Services Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	3,263	3,513	3,350	-164	0	0	0	0	0	0	0	0	0	0	0	0	3,263	3,513	3,350	-164
0012	41	35	117	82	0	0	0	0	0	0	0	0	0	0	0	0	41	35	117	82
0013	182	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	182	0	0	0
0014	638	692	665	-28	0	0	0	0	0	0	0	0	0	0	0	0	638	692	665	-28
0015	54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	0	0	0
Subtotal: PS	4,178	4,240	4,131	-110	0	0	0	0	0	0	0	0	0	0	0	0	4,178	4,240	4,131	-110
0040	14	17	15	-2	0	0	0	0	0	0	0	0	0	0	0	0	14	17	15	-2
0041	8,147	8,094	8,029	-64	0	0	0	0	0	0	0	0	188	2,694	2,668	-26	8,335	10,788	10,697	-91
Subtotal: NPS	8,161	8,111	8,044	-66	0	0	0	0	0	0	0	0	188	2,694	2,668	-26	8,350	10,805	10,712	-93
Total 2000	12,340	12,351	12,175	-176	0	0	0	0	0	0	0	0	188	2,694	2,668	-26	12,528	15,045	14,843	-202

3000 Vehicle Services Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	3,132	3,798	3,882	84	0	0	0	0	0	0	0	0	0	0	0	0	3,132	3,798	3,882	84
0012	262	263	371	108	0	0	0	0	0	0	0	0	0	0	0	0	262	263	371	108
0013	33	0	172	172	0	0	0	0	0	0	0	0	0	0	0	0	33	0	172	172
0014	823	796	825	29	0	0	0	0	0	0	0	0	0	0	0	0	823	796	825	29
0015	102	0	360	360	0	0	0	0	0	0	0	0	0	0	0	0	102	0	360	360
Subtotal: PS	4,352	4,857	5,610	753	0	0	0	0	0	0	0	0	0	0	0	0	4,352	4,857	5,610	753
0020	391	423	259	-164	0	0	0	0	0	0	0	0	0	0	0	0	391	423	259	-164
0034	0	0	1,353	1,353	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,353	1,353
0040	1,129	837	1,416	579	0	0	0	0	0	0	0	0	0	0	0	0	1,129	837	1,416	579
0041	519	1,221	3,458	2,236	0	0	0	0	0	0	0	0	0	0	0	0	519	1,221	3,458	2,236
0070	192	180	120	-60	0	0	0	0	0	0	0	0	0	0	0	0	192	180	120	-60
Subtotal: NPS	2,231	2,661	6,605	3,944	0	0	0	0	0	0	0	0	0	0	0	0	2,231	2,661	6,605	3,944
Total 3000	6,583	7,518	12,215	4,697	0	0	0	0	0	0	0	0	0	0	0	0	6,583	7,518	12,215	4,697

4000 Driver Services Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	2,810	2,468	2,712	244	0	0	0	0	0	0	0	0	0	0	0	0	2,810	2,468	2,712	244
0012	246	279	297	18	0	0	0	0	0	0	0	0	0	0	0	0	246	279	297	18
0013	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0

**FY 2010 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

4000 Driver Services Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0014	667	536	607	71	0	0	0	0	0	0	0	0	0	0	0	0	667	536	607	71
0015	71	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	71	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	3,820	3,284	3,616	332	0	0	0	0	0	0	0	0	0	0	0	0	3,820	3,284	3,616	332
0040	13	38	659	621	0	0	0	0	0	0	0	0	1	0	0	0	14	38	659	621
0041	88	714	1,410	696	0	0	0	0	0	0	0	0	0	0	0	0	88	714	1,410	696
Subtotal: NPS	101	752	2,069	1,317	0	0	0	0	0	0	0	0	1	0	0	0	102	752	2,069	1,317
Total 4000	3,921	4,036	5,686	1,650	0	0	0	0	0	0	0	0	1	0	0	0	3,922	4,036	5,686	1,650

5000 Business Services Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	884	726	0	-726	0	0	0	0	0	0	0	0	0	0	0	0	884	726	0	-726
0012	111	121	0	-121	0	0	0	0	0	0	0	0	0	0	0	0	111	121	0	-121
0013	121	50	0	-50	0	0	0	0	0	0	0	0	0	0	0	0	121	50	0	-50
0014	191	170	0	-170	0	0	0	0	0	0	0	0	0	0	0	0	191	170	0	-170
0015	509	400	0	-400	0	0	0	0	0	0	0	0	0	0	0	0	509	400	0	-400
Subtotal: PS	1,815	1,467	0	-1,467	0	0	0	0	0	0	0	0	0	0	0	0	1,815	1,467	0	-1,467
0020	0	53	0	-53	0	0	0	0	0	0	0	0	0	0	0	0	0	53	0	-53
0040	661	837	0	-837	0	0	0	0	0	0	0	0	0	0	0	0	661	837	0	-837
0041	1,300	1,962	0	-1,962	0	0	0	0	0	0	0	0	0	0	0	0	1,300	1,962	0	-1,962
Subtotal: NPS	1,960	2,851	0	-2,851	0	0	0	0	0	0	0	0	0	0	0	0	1,960	2,851	0	-2,851
Total 5000	3,776	4,318	0	-4,318	0	0	0	0	0	0	0	0	0	0	0	0	3,776	4,318	0	-4,318

6000 Customer Contact Services Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	834	218	131	-87	0	0	0	0	0	0	0	0	0	0	0	0	834	218	131	-87
0012	71	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	71	0	0	0
0013	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0014	187	43	25	-18	0	0	0	0	0	0	0	0	0	0	0	0	187	43	25	-18
0015	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: PS	1,125	262	157	-105	0	0	0	0	0	0	0	0	0	0	0	0	1,125	262	157	-105
0040	23	25	20	-5	0	0	0	0	0	0	0	0	0	0	0	0	23	25	20	-5

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**Program Summary by
Comptroller Source Group**

Schedule
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6000 Customer Contact Services Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0041	105	89	89	0	0	0	0	0	0	0	0	0	0	0	0	0	105	89	89	0
0070	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: NPS	133	114	109	-5	0	0	0	0	0	0	0	0	0	0	0	0	133	114	109	-5
Total 6000	1,258	376	266	-110	0	0	0	0	0	0	0	0	0	0	0	0	1,258	376	266	-110

7000 Service Integrity Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	161	154	189	34	0	0	0	0	0	0	0	0	0	0	0	0	161	154	189	34
0014	27	31	62	31	0	0	0	0	0	0	0	0	0	0	0	0	27	31	62	31
Subtotal: PS	188	185	251	66	0	0	0	0	0	0	0	0	0	0	0	0	188	185	251	66
0020	0	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	-5
0040	20	12	22	10	0	0	0	0	0	0	0	0	0	0	0	0	20	12	22	10
0041	108	110	33	-78	0	0	0	0	0	0	0	0	0	0	0	0	108	110	33	-78
Subtotal: NPS	128	127	54	-73	0	0	0	0	0	0	0	0	0	0	0	0	128	127	54	-73
Total 7000	316	311	305	-7	0	0	0	0	0	0	0	0	0	0	0	0	316	311	305	-7

8000 Technology Services Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	937	1,850	905	-945	0	0	0	0	0	0	0	0	0	0	0	0	937	1,850	905	-945
0012	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0014	164	365	198	-168	0	0	0	0	0	0	0	0	0	0	0	0	164	365	198	-168
0015	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: PS	1,125	2,215	1,103	-1,112	0	0	0	0	0	0	0	0	0	0	0	0	1,125	2,215	1,103	-1,112
0020	0	45	30	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	45	30	-15
0040	422	1,189	1,129	-59	0	0	0	0	0	0	0	0	0	0	0	0	422	1,189	1,129	-59
0041	1,366	2,272	1,389	-883	0	0	0	0	0	0	0	0	2,382	146	0	-146	3,748	2,418	1,389	-1,029
0070	104	325	325	0	0	0	0	0	0	0	0	0	0	0	0	0	104	325	325	0
Subtotal: NPS	1,893	3,831	2,873	-957	0	0	0	0	0	0	0	0	2,382	146	0	-146	4,274	3,977	2,873	-1,103
Total 8000	3,018	6,046	3,976	-2,070	0	0	0	0	0	0	0	0	2,382	146	0	-146	5,399	6,192	3,976	-2,216
Total Budget	38,668	42,952	40,286	-2,666	0	0	0	0	0	0	0	0	2,571	2,840	2,668	-172	41,239	45,792	42,953	-2,839

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

KV0 Department of Motor Vehicles

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	872	929	1,121	192	0	0	0	0	0	0	0	0	872	929	1,121	192
0012	127	160	84	-76	0	0	0	0	0	0	0	0	127	160	84	-76
0013	-0	0	222	222	0	0	0	0	0	0	0	0	-0	0	222	222
0014	161	213	234	20	0	0	0	0	0	0	0	0	161	213	234	20
0015	4	0	140	140	0	0	0	0	0	0	0	0	4	0	140	140
Subtotal: PS	1,164	1,303	1,801	498	0	0	0	0	0	0	0	0	1,164	1,303	1,801	498
0020	216	145	179	34	0	0	0	0	0	0	0	0	216	145	179	34
0030	32	13	9	-4	0	0	0	0	554	542	752	209	586	555	760	205
0031	17	199	251	52	0	0	0	0	453	501	425	-76	470	701	676	-24
0032	0	0	0	0	0	0	0	0	591	636	438	-198	591	636	438	-198
0033	-20	0	0	0	0	0	0	0	189	275	198	-76	169	275	198	-76
0034	450	484	224	-260	0	0	0	0	1,509	1,228	0	-1,228	1,960	1,713	224	-1,488
0035	462	462	98	-364	0	0	0	0	0	0	0	0	462	462	98	-364
0040	502	648	315	-334	0	0	0	0	0	91	0	-91	502	739	315	-425
0041	876	855	374	-481	0	0	0	0	0	0	0	0	876	855	374	-481
0070	75	136	149	13	0	0	0	0	0	0	0	0	75	136	149	13
Subtotal: NPS	2,610	2,943	1,599	-1,344	0	0	0	0	3,297	3,274	1,813	-1,461	5,907	6,216	3,412	-2,805
Total: 1000	3,774	4,245	3,400	-845	0	0	0	0	3,297	3,274	1,813	-1,461	7,070	7,519	5,213	-2,306

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	330	392	378	-14	0	0	0	0	0	0	0	0	330	392	378	-14
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	-0	8	0	-8	0	0	0	0	0	0	0	0	-0	8	0	-8
0014	56	78	73	-4	0	0	0	0	0	0	0	0	56	78	73	-4
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	385	477	451	-26	0	0	0	0	0	0	0	0	385	477	451	-26
0040	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: NPS	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Total: 100F	386	477	451	-26	0	0	0	0	0	0	0	0	386	477	451	-26

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

2000 Adjudication Services Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	3,263	3,513	3,350	-164	0	0	0	0	0	0	0	0	3,263	3,513	3,350	-164
0012	41	35	117	82	0	0	0	0	0	0	0	0	41	35	117	82
0013	182	0	0	0	0	0	0	0	0	0	0	0	182	0	0	0
0014	638	692	665	-28	0	0	0	0	0	0	0	0	638	692	665	-28
0015	54	0	0	0	0	0	0	0	0	0	0	0	54	0	0	0
Subtotal: PS	4,178	4,240	4,131	-110	0	0	0	0	0	0	0	0	4,178	4,240	4,131	-110
0040	14	17	15	-2	0	0	0	0	0	0	0	0	14	17	15	-2
0041	8,147	8,094	8,029	-64	0	0	0	0	0	0	0	0	8,147	8,094	8,029	-64
Subtotal: NPS	8,161	8,111	8,044	-66	0	0	0	0	0	0	0	0	8,161	8,111	8,044	-66
Total: 2000	12,340	12,351	12,175	-176	0	0	0	0	0	0	0	0	12,340	12,351	12,175	-176

3000 Vehicle Services Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	944	884	1,445	562	0	0	0	0	2,188	2,914	2,437	-478	3,132	3,798	3,882	84
0012	174	184	288	104	0	0	0	0	88	79	83	4	262	263	371	108
0013	0	0	29	29	0	0	0	0	33	0	143	143	33	0	172	172
0014	218	204	336	132	0	0	0	0	605	592	489	-104	823	796	825	29
0015	24	0	0	0	0	0	0	0	78	0	360	360	102	0	360	360
Subtotal: PS	1,360	1,271	2,099	827	0	0	0	0	2,992	3,585	3,511	-74	4,352	4,857	5,610	753
0020	0	0	0	0	0	0	0	0	391	423	259	-164	391	423	259	-164
0034	0	0	0	0	0	0	0	0	0	0	1,353	1,353	0	0	1,353	1,353
0040	995	254	162	-92	0	0	0	0	134	583	1,254	671	1,129	837	1,416	579
0041	0	0	0	0	0	0	0	0	519	1,221	3,458	2,236	519	1,221	3,458	2,236
0070	0	0	0	0	0	0	0	0	192	180	120	-60	192	180	120	-60
Subtotal: NPS	995	254	162	-92	0	0	0	0	1,236	2,407	6,443	4,036	2,231	2,661	6,605	3,944
Total: 3000	2,356	1,525	2,261	735	0	0	0	0	4,228	5,993	9,954	3,962	6,583	7,518	12,215	4,697

4000 Driver Services Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	2,810	2,468	2,712	244	0	0	0	0	0	0	0	0	2,810	2,468	2,712	244
0012	246	279	297	18	0	0	0	0	0	0	0	0	246	279	297	18
0013	24	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0

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**Program Summary by
Comptroller Source Group**

Schedule
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4000 Driver Services Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0014	667	536	607	71	0	0	0	0	0	0	0	0	667	536	607	71
0015	71	0	0	0	0	0	0	0	0	0	0	0	71	0	0	0
0099	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	3,820	3,284	3,616	332	0	0	0	0	0	0	0	0	3,820	3,284	3,616	332
0040	13	38	38	0	0	0	0	0	0	0	621	621	13	38	659	621
0041	67	114	36	-77	0	0	0	0	21	600	1,374	774	88	714	1,410	696
Subtotal: NPS	80	152	74	-77	0	0	0	0	21	600	1,995	1,395	101	752	2,069	1,317
Total: 4000	3,900	3,436	3,691	255	0	0	0	0	21	600	1,995	1,395	3,921	4,036	5,686	1,650

5000 Business Services Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	668	527	0	-527	0	0	0	0	216	199	0	-199	884	726	0	-726
0012	111	121	0	-121	0	0	0	0	0	0	0	0	111	121	0	-121
0013	38	0	0	0	0	0	0	0	83	50	0	-50	121	50	0	-50
0014	176	131	0	-131	0	0	0	0	15	39	0	-39	191	170	0	-170
0015	14	0	0	0	0	0	0	0	494	400	0	-400	509	400	0	-400
Subtotal: PS	1,007	778	0	-778	0	0	0	0	808	689	0	-689	1,815	1,467	0	-1,467
0020	0	0	0	0	0	0	0	0	0	53	0	-53	0	53	0	-53
0040	73	83	0	-83	0	0	0	0	588	754	0	-754	661	837	0	-837
0041	0	0	0	0	0	0	0	0	1,300	1,962	0	-1,962	1,300	1,962	0	-1,962
Subtotal: NPS	73	83	0	-83	0	0	0	0	1,887	2,769	0	-2,769	1,960	2,851	0	-2,851
Total: 5000	1,081	861	0	-861	0	0	0	0	2,695	3,457	0	-3,457	3,776	4,318	0	-4,318

6000 Customer Contact Services Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	834	218	131	-87	0	0	0	0	0	0	0	0	834	218	131	-87
0012	71	0	0	0	0	0	0	0	0	0	0	0	71	0	0	0
0013	25	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0014	187	43	25	-18	0	0	0	0	0	0	0	0	187	43	25	-18
0015	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: PS	1,125	262	157	-105	0	0	0	0	0	0	0	0	1,125	262	157	-105
0040	23	25	20	-5	0	0	0	0	0	0	0	0	23	25	20	-5

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6000 Customer Contact Services Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0041	105	89	89	0	0	0	0	0	0	0	0	0	105	89	89	0
0070	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: NPS	133	114	109	-5	0	0	0	0	0	0	0	0	133	114	109	-5
Total: 6000	1,258	376	266	-110	0	0	0	0	0	0	0	0	1,258	376	266	-110

7000 Service Integrity Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	161	154	189	34	0	0	0	0	0	0	0	0	161	154	189	34
0014	27	31	62	31	0	0	0	0	0	0	0	0	27	31	62	31
Subtotal: PS	188	185	251	66	0	0	0	0	0	0	0	0	188	185	251	66
0020	0	5	0	-5	0	0	0	0	0	0	0	0	0	5	0	-5
0040	20	12	22	10	0	0	0	0	0	0	0	0	20	12	22	10
0041	108	110	33	-78	0	0	0	0	0	0	0	0	108	110	33	-78
Subtotal: NPS	128	127	54	-73	0	0	0	0	0	0	0	0	128	127	54	-73
Total: 7000	316	311	305	-7	0	0	0	0	0	0	0	0	316	311	305	-7

8000 Technology Services Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	937	1,850	905	-945	0	0	0	0	0	0	0	0	937	1,850	905	-945
0012	20	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0014	164	365	198	-168	0	0	0	0	0	0	0	0	164	365	198	-168
0015	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: PS	1,125	2,215	1,103	-1,112	0	0	0	0	0	0	0	0	1,125	2,215	1,103	-1,112
0020	0	45	30	-15	0	0	0	0	0	0	0	0	0	45	30	-15
0040	422	1,189	1,129	-59	0	0	0	0	0	0	0	0	422	1,189	1,129	-59
0041	1,366	2,272	1,389	-883	0	0	0	0	0	0	0	0	1,366	2,272	1,389	-883
0070	104	325	325	0	0	0	0	0	0	0	0	0	104	325	325	0
Subtotal: NPS	1,893	3,831	2,873	-957	0	0	0	0	0	0	0	0	1,893	3,831	2,873	-957
Total: 8000	3,018	6,046	3,976	-2,070	0	0	0	0	0	0	0	0	3,018	6,046	3,976	-2,070
Total Budget	28,427	29,628	26,524	-3,104	0	0	0	0	10,241	13,324	13,762	438	38,668	42,952	40,286	-2,666

**FY 2010 Proposed Budget
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(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

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KV0 Department of Motor Vehicles

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	13,223	14,050	12,668	-1,383	0	0	0	0	0	0	0	0	0	0	0	0	13,223	14,050	12,668	-1,383
0012	878	857	868	11	0	0	0	0	0	0	0	0	0	0	0	0	878	857	868	11
0013	385	58	395	337	0	0	0	0	0	0	0	0	0	0	0	0	385	58	395	337
0014	2,914	2,925	2,689	-236	0	0	0	0	0	0	0	0	0	0	0	0	2,914	2,925	2,689	-236
0015	751	400	500	100	0	0	0	0	0	0	0	0	0	0	0	0	751	400	500	100
0099	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	18,152	18,290	17,119	-1,170	0	0	0	0	0	0	0	0	0	0	0	0	18,152	18,290	17,119	-1,170
0020	608	670	468	-202	0	0	0	0	0	0	0	0	0	0	0	0	608	670	468	-202
0030	586	555	760	205	0	0	0	0	0	0	0	0	0	0	0	0	586	555	760	205
0031	470	701	676	-24	0	0	0	0	0	0	0	0	0	0	0	0	470	701	676	-24
0032	591	636	438	-198	0	0	0	0	0	0	0	0	0	0	0	0	591	636	438	-198
0033	169	275	198	-76	0	0	0	0	0	0	0	0	0	0	0	0	169	275	198	-76
0034	1,960	1,713	1,577	-136	0	0	0	0	0	0	0	0	0	0	0	0	1,960	1,713	1,577	-136
0035	462	462	98	-364	0	0	0	0	0	0	0	0	0	0	0	0	462	462	98	-364
0040	2,785	3,693	3,575	-118	0	0	0	0	0	0	0	0	1	0	0	0	2,786	3,693	3,575	-118
0041	12,510	15,316	14,782	-534	0	0	0	0	0	0	0	0	2,570	2,840	2,668	-172	15,080	18,157	17,450	-707
0070	375	641	594	-47	0	0	0	0	0	0	0	0	0	0	0	0	375	641	594	-47
Subtotal: NPS	20,515	24,662	23,166	-1,496	0	0	0	0	0	0	0	0	2,571	2,840	2,668	-172	23,086	27,502	25,834	-1,668
Total Budget	38,668	42,952	40,286	-2,666	0	0	0	0	0	0	0	0	2,571	2,840	2,668	-172	41,239	45,792	42,953	-2,839

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	271	273	231	-42	0	0	0	0	0	0	0	0	0	0	0	0	271	273	231	-42
0012	25	22	21	-1	0	0	0	0	0	0	0	0	0	0	0	0	25	22	21	-1
Total FTEs	296	295	252	-43	0	0	0	0	0	0	0	0	0	0	0	0	296	295	252	-43

**FY 2010 Proposed Budget
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**Agency Summary by
Comptroller Source Group**

Schedule
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KV0 Department of Motor Vehicles

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	10,819	10,937	10,231	-706	0	0	0	0	2,404	3,114	2,437	-677	13,223	14,050	12,668	-1,383
0012	791	778	786	8	0	0	0	0	88	79	83	4	878	857	868	11
0013	270	8	252	244	0	0	0	0	115	50	143	93	385	58	395	337
0014	2,294	2,293	2,200	-93	0	0	0	0	620	631	489	-143	2,914	2,925	2,689	-236
0015	179	0	140	140	0	0	0	0	573	400	360	-40	751	400	500	100
0099	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	14,353	14,016	13,609	-407	0	0	0	0	3,800	4,274	3,511	-763	18,152	18,290	17,119	-1,170
0020	217	195	209	14	0	0	0	0	391	475	259	-216	608	670	468	-202
0030	32	13	9	-4	0	0	0	0	554	542	752	209	586	555	760	205
0031	17	199	251	52	0	0	0	0	453	501	425	-76	470	701	676	-24
0032	0	0	0	0	0	0	0	0	591	636	438	-198	591	636	438	-198
0033	-20	0	0	0	0	0	0	0	189	275	198	-76	169	275	198	-76
0034	450	484	224	-260	0	0	0	0	1,509	1,228	1,353	124	1,960	1,713	1,577	-136
0035	462	462	98	-364	0	0	0	0	0	0	0	0	462	462	98	-364
0040	2,064	2,265	1,700	-565	0	0	0	0	722	1,428	1,875	447	2,785	3,693	3,575	-118
0041	10,670	11,533	9,951	-1,583	0	0	0	0	1,840	3,783	4,831	1,048	12,510	15,316	14,782	-534
0070	183	461	474	13	0	0	0	0	192	180	120	-60	375	641	594	-47
Subtotal: NPS	14,074	15,613	12,915	-2,697	0	0	0	0	6,441	9,049	10,251	1,201	20,515	24,662	23,166	-1,496
Total Budget	28,427	29,628	26,524	-3,104	0	0	0	0	10,241	13,324	13,762	438	38,668	42,952	40,286	-2,666

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	204	206	182	-24	0	0	0	0	67	67	49	-18	271	273	231	-42
0012	21	20	19	-1	0	0	0	0	4	2	2	0	25	22	21	-1
Total FTEs	225	226	201	-25	0	0	0	0	71	69	51	-18	296	295	252	-43

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(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

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KV0 Department of Motor Vehicles

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$26,524	201.00
Subtotal: Local Fund				\$26,524	201.00
Special Purpose Revenue Funds					
		6000	General "O" Type Revenue Sources	\$2,829	2.00
		6100	Fee - Out-Of-State Vehicle Registration	\$379	0
		6221	Drivers Education Program	\$1,877	0
		6258	Motor Vehicle Inspection Station	\$8,559	49.00
		6785	Commercial Drivers License Program	\$118	0
Subtotal: Special Purpose Revenue Funds				\$13,762	51.00
Subtotal: General Fund				\$40,286	252.00
Intra-District Funds					
Intradistrict Funds					
		7000	General "I" Type Revenue Sources	\$2,668	0
Subtotal: Intradistrict Funds				\$2,668	0
Subtotal: Intra-District Funds				\$2,668	0
Total: Department of Motor Vehicles				\$42,953	252.00

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

District Department of the Environment <i>Name</i>	KG0 <i>Code</i>	FY 2008 Actual	FY 2009 Approved	FY 2010 Request	Change from 2009	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	75	631	550	-80	283	34	317	234	0	0
TRAINING & EMPLOYMENT DEVELOPMENT	1015	0	93	18	-75	18	0	18	0	0	0
CONTRACTING AND PROCUREMENT	1020	0	357	254	-103	129	0	129	125	0	0
PROPERTY MANAGEMENT	1030	368	2,553	2,041	-512	1,592	0	1,592	449	0	0
INFORMATION TECHNOLOGY	1040	521	719	656	-62	298	8	306	351	0	0
RISK MANAGEMENT	1055	108	139	160	21	61	0	61	99	0	0
LEGAL	1060	174	751	1,236	486	294	398	692	545	0	0
FLEET MANAGEMENT	1070	325	89	97	8	43	0	43	54	0	0
COMMUNICATIONS	1080	468	0	0	0	0	0	0	0	0	0
CUSTOMER SERVICE	1085	0	133	100	-33	55	0	55	45	0	0
PERFORMANCE MANAGEMENT	1090	2,142	957	984	27	595	0	595	389	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		4,182	6,422	6,097	-325	3,367	439	3,807	2,290	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	136	368	657	289	87	198	285	372	0	0
ACCOUNTING OPERATIONS	120F	59	361	504	143	86	18	104	401	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		195	729	1,161	432	172	216	389	773	0	0
NATURAL RESOURCES	2000										
AIR QUALITY	2010	2,967	0	0	0	0	0	0	0	0	0
WATER RESOURCES	2020	12,576	0	0	0	0	0	0	0	0	0
FISHERIES AND WILDLIFE	2030	1,527	1,929	2,189	260	840	98	937	1,251	0	0
TREES	2040	1	0	0	0	0	0	0	0	0	0
CONSERVATION	2050	6,357	0	0	0	0	0	0	0	0	0
ENERGY ASSISTANCE	2060	21,074	0	0	0	0	0	0	0	0	0
WATER QUALITY	2070	0	2,879	3,954	1,074	965	1,647	2,612	1,342	0	0
WATERSHED PROTECTION	2080	0	9,646	10,436	790	1,498	5,100	6,599	3,707	130	0
STORM WATER ADMINISTRATION	2090	0	6,728	6,055	-673	25	6,030	6,055	0	0	0
Subtotal: NATURAL RESOURCES		44,502	21,181	22,633	1,452	3,328	12,875	16,203	6,300	130	0
ENVIRONMENTAL PROTECTION	3000										
HAZARDOUS MATERIALS	3010	2,896	0	0	0	0	0	0	0	0	0
LAND DEVELOPMENT AND REMEDIATION	3020	1,390	0	0	0	0	0	0	0	0	0
RECYCLING AND WASTE MANAGEMENT	3030	13	0	0	0	0	0	0	0	0	0

**FY 2010 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

District Department of the Environment <i>Name</i>	KG0 <i>Code</i>	FY 2008 Actual	FY 2009 Approved	FY 2010 Request	Change from 2009	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
SUSTAINABLE SOLUTIONS	3040	317	0	0	0	0	0	0	0	0	0
TOXIC SUBSTANCES	3050	0	4,623	5,035	412	515	2,359	2,874	2,161	0	0
AIR QUALITY	3080	0	2,606	4,420	1,814	934	471	1,405	2,651	0	364
LEAD MANAGEMENT	3090	0	1,928	2,495	567	716	557	1,273	1,222	0	0
Subtotal: ENVIRONMENTAL PROTECTION		4,615	9,156	11,950	2,793	2,165	3,387	5,552	6,034	0	364
POLICY AND PLANNING	4000										
REGULATORY AND LEGISLATIVE AFFAIRS	4010	5,314	1,486	13,440	11,954	108	12,576	12,684	756	0	0
ENVIRONMENTAL COORDINATION	4020	48	192	305	113	247	0	247	58	0	0
PLANNING AND EMERGENCY RESPONSE	4030	166	207	272	65	85	164	249	23	0	0
SUSTAINABILITY AND GREEN BUILDINGS	4040	0	507	562	55	393	0	393	170	0	0
Subtotal: POLICY AND PLANNING		5,528	2,392	14,579	12,187	832	12,740	13,573	1,006	0	0
EDUCATION AND ENFORCEMENT	5000										
EDUCATION	5010	459	3,268	12,530	9,261	362	1,623	1,985	10,545	0	0
ENFORCEMENT & ENVIRONMENTAL JUSTICE	5020	430	540	559	19	214	103	317	242	0	0
Subtotal: EDUCATION AND ENFORCEMENT		889	3,808	13,089	9,281	577	1,725	2,302	10,787	0	0
ENERGY PROGRAM	6000										
ENERGY CONSERVATION	6010	0	15,400	21,394	5,994	0	4,687	4,687	16,707	0	0
ENERGY ASSISTANCE	6020	0	19,058	4,190	-14,868	396	2,429	2,825	1,365	0	0
ENERGY ASSISTANCE BENEFIT PAYMENTS	6030	0	0	16,712	16,712	6,507	1,705	8,212	6,500	0	2,000
Subtotal: ENERGY PROGRAM		0	34,458	42,296	7,838	6,903	8,821	15,724	24,572	0	2,000
PAYROLL CLEARING	9000										
PAYROLL CLEARING -PGM LVL 2	9999	0	0	0	0	0	0	0	0	0	0
Subtotal: PAYROLL CLEARING		0	0	0	0	0	0	0	0	0	0
Total: District Department of the Environment		59,912	78,147	111,804	33,658	17,343	40,205	57,548	51,762	130	2,364

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

KG0 District Department of the Environment

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	213	768	89	-678	145	0	0	0	0	0	0	0	7	0	0	0	364	768	89	-678
0012	-21	488	724	236	238	466	979	513	0	0	0	0	45	0	0	0	262	954	1,703	749
0013	319	30	30	0	27	0	0	0	0	0	0	0	0	0	0	0	346	30	30	0
0014	2	241	153	-88	79	90	186	96	0	0	0	0	12	0	0	0	93	331	338	7
0015	1	0	2	2	-20	0	0	0	0	0	0	0	0	0	0	0	-19	0	2	2
Subtotal: PS	514	1,526	997	-529	469	556	1,165	609	0	0	0	0	64	0	0	0	1,046	2,082	2,162	80
0020	49	81	40	-42	0	9	2	-8	0	0	0	0	0	0	0	0	49	90	41	-49
0030	67	116	88	-28	0	0	48	48	0	0	0	0	0	0	0	0	67	116	136	20
0031	195	264	216	-48	0	0	27	27	0	0	0	0	0	0	0	0	195	264	243	-21
0032	0	1,805	1,015	-790	0	0	200	200	0	0	0	0	0	0	0	0	0	1,805	1,215	-590
0033	17	22	31	10	0	0	37	37	0	0	0	0	0	0	0	0	17	22	68	47
0034	60	55	0	-55	0	0	32	32	0	0	0	0	0	0	0	0	60	55	32	-23
0035	39	65	100	36	0	0	0	0	0	0	0	0	0	0	0	0	39	65	100	36
0040	645	1,100	1,135	36	6	477	660	183	0	0	0	0	0	0	0	0	651	1,577	1,795	219
0041	873	157	105	-52	63	50	120	70	0	0	0	0	0	0	0	0	937	207	225	18
0050	834	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	834	0	0	0
0070	272	117	78	-39	16	23	0	-23	0	0	0	0	0	0	0	0	288	140	78	-62
Subtotal: NPS	3,051	3,782	2,809	-972	85	559	1,126	567	0	0	0	0	0	0	0	0	3,136	4,340	3,935	-405
Total 1000	3,564	5,308	3,807	-1,501	554	1,115	2,290	1,176	0	0	0	0	64	0	0	0	4,182	6,422	6,097	-325

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	118	0	85	85	36	0	0	0	0	0	0	0	0	0	0	0	154	0	85	85
0012	0	179	197	18	0	427	514	87	0	0	0	0	0	0	0	0	0	606	711	105
0013	4	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	4	3	0	-3
0014	20	29	53	24	8	80	96	17	0	0	0	0	0	0	0	0	27	109	149	40
Subtotal: PS	142	211	335	124	44	507	611	103	0	0	0	0	0	0	0	0	186	719	945	227
0020	5	1	1	-0	0	0	0	0	0	0	0	0	0	0	0	0	5	1	1	-0
0040	0	5	53	48	0	0	157	157	0	0	0	0	0	0	0	0	0	5	209	205
0041	0	2	0	-2	0	0	2	2	0	0	0	0	0	0	0	0	0	2	2	0

**FY 2010 Proposed Budget
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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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0070	3	3	0	-3	0	0	3	3	0	0	0	0	0	0	0	0	3	3	3	0
Subtotal: NPS	9	11	54	43	0	0	162	162	0	0	0	0	0	0	0	0	9	11	216	205
Total 100F	151	222	389	166	44	507	773	265	0	0	0	0	0	0	0	0	195	729	1,161	432

2000 Natural Resources

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	2,737	710	1,554	844	2,359	0	0	0	0	0	0	0	1	0	0	0	5,097	710	1,554	844
0012	2,468	3,074	3,441	367	1,728	2,500	2,292	-208	0	0	0	0	206	0	0	0	4,402	5,574	5,733	159
0013	45	12	25	13	23	0	0	0	0	0	0	0	0	0	0	0	68	12	25	13
0014	723	708	937	230	481	467	430	-38	0	0	0	0	26	0	0	0	1,231	1,175	1,367	192
0015	12	32	27	-5	7	6	0	-6	0	0	0	0	0	0	0	0	19	38	27	-11
0099	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	5,987	4,536	5,984	1,448	4,598	2,973	2,722	-251	0	0	0	0	233	0	0	0	10,819	7,509	8,706	1,197
0020	81	102	214	112	117	97	120	23	0	0	0	0	16	0	0	0	214	199	334	135
0040	617	498	364	-134	288	164	152	-13	0	0	0	0	13	0	0	0	918	662	516	-146
0041	1,131	2,045	6,036	3,991	2,180	1,715	1,717	2	454	200	50	-150	47	0	0	0	3,812	3,960	7,803	3,842
0050	17,423	7,610	3,284	-4,326	6,697	854	1,449	595	0	100	80	-20	4,036	0	0	0	28,156	8,564	4,813	-3,751
0070	156	111	321	211	360	177	141	-36	0	0	0	0	68	0	0	0	584	287	462	175
Subtotal: NPS	19,408	10,366	10,219	-147	9,641	3,006	3,578	572	454	300	130	-170	4,180	0	0	0	33,683	13,672	13,927	255
Total 2000	25,395	14,902	16,203	1,301	14,239	5,980	6,300	321	454	300	130	-170	4,414	0	0	0	44,502	21,181	22,633	1,452

3000 Environmental Protection

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	827	1,251	406	-844	731	0	0	0	0	0	0	0	22	0	0	0	1,580	1,251	406	-844
0012	615	1,732	2,597	865	778	2,574	2,734	160	0	0	0	0	0	200	213	13	1,392	4,505	5,543	1,038
0013	55	11	35	24	32	6	0	-6	0	0	0	0	0	0	0	0	87	16	35	19
0014	243	555	553	-2	195	478	513	35	0	0	0	0	5	37	40	3	443	1,071	1,106	35
Subtotal: PS	1,739	3,549	3,591	43	1,735	3,057	3,246	189	0	0	0	0	28	237	253	16	3,502	6,843	7,090	247
0020	30	179	86	-93	49	58	63	5	0	0	0	0	0	5	4	-1	79	242	153	-89
0040	89	658	307	-351	28	208	218	10	0	0	0	0	0	8	10	2	117	874	535	-339
0041	488	299	1,150	851	24	216	1,379	1,163	0	0	0	0	0	36	82	46	512	552	2,612	2,060
0050	193	0	273	273	75	222	1,070	848	0	0	0	0	0	0	0	0	268	222	1,344	1,121

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3000 Environmental Protection

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0070	92	293	144	-148	46	126	57	-69	0	0	0	0	0	5	15	10	138	423	216	-208
Subtotal: NPS	891	1,428	1,961	532	222	831	2,787	1,957	0	0	0	0	0	54	111	57	1,113	2,313	4,859	2,546
Total 3000	2,631	4,977	5,552	575	1,957	3,888	6,034	2,146	0	0	0	0	28	291	364	73	4,615	9,156	11,950	2,793

4000 Policy And Planning

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	153	491	382	-109	87	0	0	0	0	0	0	0	0	0	0	0	240	491	382	-109
0012	241	343	681	338	0	96	416	320	0	0	0	0	9	76	0	-76	251	515	1,097	581
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	87	156	195	39	14	18	78	60	0	0	0	0	2	14	0	-14	104	188	273	85
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	485	990	1,258	268	102	113	494	380	0	0	0	0	12	91	0	-91	599	1,194	1,752	558
0020	5	3	18	15	6	10	10	0	0	0	0	0	0	0	0	0	11	13	28	15
0040	128	517	991	473	48	61	61	0	0	0	0	0	0	0	0	0	176	578	1,052	473
0041	126	70	48	-21	0	0	0	0	0	0	0	0	0	0	0	0	126	70	48	-21
0050	4,275	100	11,215	11,115	293	418	418	0	0	0	0	0	0	0	0	0	4,568	518	11,633	11,115
0070	47	19	43	24	0	0	23	23	0	0	0	0	0	0	0	0	47	19	66	47
Subtotal: NPS	4,582	708	12,315	11,606	348	489	513	23	0	0	0	0	0	0	0	0	4,929	1,198	12,827	11,630
Total 4000	5,067	1,698	13,573	11,874	450	603	1,006	403	0	0	0	0	12	91	0	-91	5,528	2,392	14,579	12,187

5000 Education And Enforcement

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	43	329	197	-132	0	0	0	0	0	0	0	0	0	0	0	0	43	329	197	-132
0012	3	324	485	160	152	247	642	395	0	0	0	0	0	0	0	0	155	571	1,127	555
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	9	114	131	17	31	46	120	74	0	0	0	0	0	0	0	0	39	160	252	91
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	55	767	813	46	183	293	762	469	0	0	0	0	0	0	0	0	238	1,061	1,575	515
0020	73	35	11	-24	2	32	15	-17	0	0	0	0	0	0	0	0	76	67	26	-41
0040	284	1,691	1,045	-646	36	439	4,015	3,576	0	0	0	0	0	0	0	0	320	2,130	5,060	2,930
0041	156	116	96	-21	0	0	0	0	0	0	0	0	0	0	0	0	156	116	96	-21
0050	0	381	337	-44	0	0	5,975	5,975	0	0	0	0	0	0	0	0	0	381	6,312	5,931

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5000 Education And Enforcement

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0070	90	54	0	-54	10	0	20	20	0	0	0	0	0	0	0	0	100	54	20	-34
Subtotal: NPS	603	2,277	1,489	-788	48	471	10,025	9,554	0	0	0	0	0	0	0	0	651	2,748	11,513	8,766
Total 5000	658	3,044	2,302	-743	231	764	10,787	10,023	0	0	0	0	0	0	0	0	889	3,808	13,089	9,281

6000 Energy Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	211	360	149	0	0	0	0	0	0	0	0	0	0	0	0	0	211	360	149
0012	0	1,075	731	-344	0	811	925	114	0	0	0	0	0	0	0	0	0	1,886	1,656	-230
0014	0	221	204	-17	0	246	173	-72	0	0	0	0	0	0	0	0	0	466	377	-89
Subtotal: PS	0	1,507	1,295	-212	0	1,057	1,098	42	0	0	0	0	0	0	0	0	0	2,564	2,393	-171
0020	0	66	31	-35	0	25	104	80	0	0	0	0	0	0	0	0	0	90	136	45
0040	0	3,415	730	-2,685	0	64	5,123	5,060	0	0	0	0	0	0	0	0	0	3,479	5,854	2,375
0041	0	5	0	-5	0	0	200	200	0	0	0	0	0	0	0	0	0	5	200	195
0050	0	22,515	13,633	-8,882	0	5,719	17,881	12,162	0	0	0	0	0	0	2,000	2,000	0	28,233	33,514	5,280
0070	0	74	35	-39	0	13	165	152	0	0	0	0	0	0	0	0	0	87	200	113
Subtotal: NPS	0	26,074	14,429	-11,645	0	5,820	23,474	17,654	0	0	0	0	0	0	2,000	2,000	0	31,894	39,902	8,009
Total 6000	0	27,581	15,724	-11,857	0	6,876	24,572	17,696	0	0	0	0	0	0	2,000	2,000	0	34,458	42,296	7,838

9000 Payroll Clearing

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	0	0	-222	0	0	0	0	0	0	0	0	0	0	0	-222	0	0	0
0012	0	0	0	0	82	0	0	0	0	0	0	0	0	0	0	0	82	0	0	0
0013	0	0	0	0	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0014	0	0	0	0	118	0	0	0	0	0	0	0	0	0	0	0	118	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	-0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
Total 9000	0	0	0	0	-0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
Total Budget	37,466	57,732	57,548	-184	17,475	19,732	51,762	32,030	454	300	130	-170	4,517	382	2,364	1,982	59,912	78,147	111,804	33,658

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KG0 District Department of the Environment

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	201	768	89	-678	0	0	0	0	12	0	0	0	213	768	89	-678
0012	-22	431	689	258	0	0	0	0	1	57	35	-22	-21	488	724	236
0013	319	30	30	0	0	0	0	0	0	0	0	0	319	30	30	0
0014	-1	230	146	-84	0	0	0	0	2	11	7	-4	2	241	153	-88
0015	1	0	2	2	0	0	0	0	0	0	0	0	1	0	2	2
Subtotal: PS	498	1,459	956	-503	0	0	0	0	15	67	42	-26	514	1,526	997	-529
0020	49	81	40	-42	0	0	0	0	0	0	0	0	49	81	40	-42
0030	67	116	88	-28	0	0	0	0	0	0	0	0	67	116	88	-28
0031	195	264	216	-48	0	0	0	0	0	0	0	0	195	264	216	-48
0032	0	1,805	1,015	-790	0	0	0	0	0	0	0	0	0	1,805	1,015	-790
0033	17	22	31	10	0	0	0	0	0	0	0	0	17	22	31	10
0034	60	55	0	-55	0	0	0	0	0	0	0	0	60	55	0	-55
0035	39	65	100	36	0	0	0	0	0	0	0	0	39	65	100	36
0040	604	843	738	-105	0	0	0	0	41	257	398	141	645	1,100	1,135	36
0041	873	157	105	-52	0	0	0	0	0	0	0	0	873	157	105	-52
0050	834	0	0	0	0	0	0	0	0	0	0	0	834	0	0	0
0070	272	117	78	-39	0	0	0	0	0	0	0	0	272	117	78	-39
Subtotal: NPS	3,009	3,525	2,411	-1,113	0	0	0	0	41	257	398	141	3,051	3,782	2,809	-972
Total: 1000	3,508	4,984	3,367	-1,617	0	0	0	0	57	324	439	115	3,564	5,308	3,807	-1,501

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	95	0	0	0	0	0	0	0	23	0	85	85	118	0	85	85
0012	0	107	115	8	0	0	0	0	0	72	82	10	0	179	197	18
0013	4	3	0	-3	0	0	0	0	0	0	0	0	4	3	0	-3
0014	15	20	22	2	0	0	0	0	5	9	31	22	20	29	53	24
Subtotal: PS	114	130	137	6	0	0	0	0	28	81	198	117	142	211	335	124
0020	5	1	1	-0	0	0	0	0	0	0	0	0	5	1	1	-0
0040	0	5	35	30	0	0	0	0	0	0	18	18	0	5	53	48
0041	0	2	0	-2	0	0	0	0	0	0	0	0	0	2	0	-2

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100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0070	3	3	0	-3	0	0	0	0	0	0	0	0	3	3	0	-3
Subtotal: NPS	9	11	36	25	0	0	0	0	0	0	18	18	9	11	54	43
Total: 100F	123	141	172	31	0	0	0	0	28	81	216	135	151	222	389	166

2000 Natural Resources

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	2,348	346	416	71	0	0	0	0	389	365	1,137	773	2,737	710	1,554	844
0012	1,433	1,851	1,537	-314	0	0	0	0	1,035	1,223	1,904	681	2,468	3,074	3,441	367
0013	20	0	0	0	0	0	0	0	25	12	25	13	45	12	25	13
0014	474	411	361	-50	0	0	0	0	249	297	577	280	723	708	937	230
0015	0	2	0	-2	0	0	0	0	12	30	27	-3	12	32	27	-5
0099	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
Subtotal: PS	4,274	2,609	2,314	-295	0	0	0	0	1,713	1,927	3,670	1,743	5,987	4,536	5,984	1,448
0020	47	21	50	29	0	0	0	0	34	81	164	83	81	102	214	112
0040	307	24	23	-1	0	0	0	0	309	474	341	-133	617	498	364	-134
0041	522	63	36	-27	0	0	0	0	609	1,982	6,000	4,018	1,131	2,045	6,036	3,991
0050	9,190	0	894	894	0	0	0	0	8,233	7,610	2,390	-5,220	17,423	7,610	3,284	-4,326
0070	44	8	11	3	0	0	0	0	112	103	311	207	156	111	321	211
Subtotal: NPS	10,110	116	1,014	898	0	0	0	0	9,298	10,250	9,205	-1,045	19,408	10,366	10,219	-147
Total: 2000	14,384	2,725	3,328	603	0	0	0	0	11,011	12,177	12,875	698	25,395	14,902	16,203	1,301

3000 Environmental Protection

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	743	1,251	406	-844	0	0	0	0	84	0	0	0	827	1,251	406	-844
0012	198	1,066	1,271	204	0	0	0	0	417	666	1,326	661	615	1,732	2,597	865
0013	53	11	0	-11	0	0	0	0	2	0	35	35	55	11	35	24
0014	158	431	304	-127	0	0	0	0	85	124	249	124	243	555	553	-2
Subtotal: PS	1,151	2,759	1,981	-777	0	0	0	0	588	790	1,610	820	1,739	3,549	3,591	43
0020	3	62	11	-50	0	0	0	0	27	117	75	-43	30	179	86	-93
0040	72	98	14	-84	0	0	0	0	17	559	293	-266	89	658	307	-351
0041	334	5	0	-5	0	0	0	0	154	294	1,150	856	488	299	1,150	851
0050	0	0	149	149	0	0	0	0	193	0	125	125	193	0	273	273

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3000 Environmental Protection

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0070	85	54	9	-45	0	0	0	0	7	239	135	-104	92	293	144	-148
Subtotal: NPS	494	218	183	-35	0	0	0	0	397	1,210	1,778	568	891	1,428	1,961	532
Total: 3000	1,646	2,977	2,165	-813	0	0	0	0	985	2,000	3,387	1,387	2,631	4,977	5,552	575

4000 Policy And Planning

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	57	393	129	-264	0	0	0	0	95	98	253	155	153	491	382	-109
0012	117	77	344	267	0	0	0	0	125	266	336	71	241	343	681	338
0013	1	0	0	0	0	0	0	0	2	0	0	0	3	0	0	0
0014	37	88	85	-3	0	0	0	0	50	68	111	43	87	156	195	39
0015	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
Subtotal: PS	212	558	558	-1	0	0	0	0	273	432	700	269	485	990	1,258	268
0020	5	3	2	-1	0	0	0	0	0	0	16	16	5	3	18	15
0040	66	82	217	136	0	0	0	0	62	435	773	338	128	517	991	473
0041	75	70	48	-21	0	0	0	0	51	0	0	0	126	70	48	-21
0050	0	0	0	0	0	0	0	0	4,275	100	11,215	11,115	4,275	100	11,215	11,115
0070	47	19	7	-12	0	0	0	0	0	0	36	36	47	19	43	24
Subtotal: NPS	194	173	275	101	0	0	0	0	4,388	535	12,040	11,505	4,582	708	12,315	11,606
Total: 4000	406	731	832	101	0	0	0	0	4,661	967	12,740	11,774	5,067	1,698	13,573	11,874

5000 Education And Enforcement

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	43	329	0	-329	0	0	0	0	0	0	197	197	43	329	197	-132
0012	3	192	326	134	0	0	0	0	0	133	159	27	3	324	485	160
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	9	97	65	-33	0	0	0	0	0	17	67	50	9	114	131	17
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	55	618	390	-227	0	0	0	0	0	150	423	273	55	767	813	46
0020	73	19	10	-9	0	0	0	0	0	16	1	-15	73	35	11	-24
0040	275	537	156	-381	0	0	0	0	9	1,154	889	-265	284	1,691	1,045	-646
0041	156	116	21	-96	0	0	0	0	0	0	75	75	156	116	96	-21
0050	0	0	0	0	0	0	0	0	0	381	337	-44	0	381	337	-44

**FY 2010 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
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5000 Education And Enforcement

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0070	90	29	0	-29	0	0	0	0	0	25	0	-25	90	54	0	-54
Subtotal: NPS	594	701	186	-515	0	0	0	0	9	1,576	1,302	-274	603	2,277	1,489	-788
Total: 5000	649	1,319	577	-742	0	0	0	0	9	1,726	1,725	-0	658	3,044	2,302	-743

6000 Energy Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	74	74	0	0	0	0	0	211	286	75	0	211	360	149
0012	0	307	260	-47	0	0	0	0	0	769	471	-298	0	1,075	731	-344
0014	0	57	62	5	0	0	0	0	0	163	142	-21	0	221	204	-17
Subtotal: PS	0	364	396	32	0	0	0	0	0	1,143	899	-244	0	1,507	1,295	-212
0020	0	38	0	-38	0	0	0	0	0	28	31	4	0	66	31	-35
0040	0	42	0	-42	0	0	0	0	0	3,373	730	-2,643	0	3,415	730	-2,685
0041	0	0	0	0	0	0	0	0	0	5	0	-5	0	5	0	-5
0050	0	9,527	6,507	-3,020	0	0	0	0	0	12,988	7,126	-5,862	0	22,515	13,633	-8,882
0070	0	15	0	-15	0	0	0	0	0	59	35	-24	0	74	35	-39
Subtotal: NPS	0	9,622	6,507	-3,116	0	0	0	0	0	16,452	7,922	-8,530	0	26,074	14,429	-11,645
Total: 6000	0	9,986	6,903	-3,083	0	0	0	0	0	17,595	8,821	-8,774	0	27,581	15,724	-11,857

9000 Payroll Clearing

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 9000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	20,716	22,863	17,343	-5,520	0	0	0	0	16,750	34,869	40,205	5,335	37,466	57,732	57,548	-184

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**Agency Summary by
Comptroller Source Group**

Schedule

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KG0 District Department of the Environment

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	4,090	3,759	3,073	-686	3,136	0	0	0	0	0	0	0	30	0	0	0	7,257	3,759	3,073	-686
0012	3,306	7,216	8,855	1,640	2,978	7,120	8,501	1,381	0	0	0	0	260	276	213	-63	6,544	14,612	17,569	2,957
0013	427	56	90	35	98	6	0	-6	0	0	0	0	0	0	0	0	525	61	90	29
0014	1,084	2,024	2,226	203	926	1,425	1,596	171	0	0	0	0	46	52	40	-12	2,056	3,500	3,862	362
0015	14	32	29	-4	-7	6	0	-6	0	0	0	0	0	0	0	0	7	38	29	-10
0099	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	8,922	13,086	14,274	1,187	7,132	8,557	10,098	1,541	0	0	0	0	337	328	253	-75	16,390	21,971	24,624	2,653
0020	242	468	401	-67	174	230	314	84	0	0	0	0	16	5	4	-1	433	703	719	16
0030	67	116	88	-28	0	0	48	48	0	0	0	0	0	0	0	0	67	116	136	20
0031	195	264	216	-48	0	0	27	27	0	0	0	0	0	0	0	0	195	264	243	-21
0032	0	1,805	1,015	-790	0	0	200	200	0	0	0	0	0	0	0	0	0	1,805	1,215	-590
0033	17	22	31	10	0	0	37	37	0	0	0	0	0	0	0	0	17	22	68	47
0034	60	55	0	-55	0	0	32	32	0	0	0	0	0	0	0	0	60	55	32	-23
0035	39	65	100	36	0	0	0	0	0	0	0	0	0	0	0	0	39	65	100	36
0040	1,763	7,883	4,625	-3,258	406	1,413	10,385	8,972	0	0	0	0	13	8	10	2	2,182	9,304	15,021	5,717
0041	2,775	2,694	7,435	4,741	2,267	1,981	3,418	1,437	454	200	50	-150	47	36	82	46	5,543	4,911	10,986	6,075
0050	22,725	30,606	28,742	-1,864	7,065	7,213	26,793	19,580	0	100	80	-20	4,036	0	2,000	2,000	33,826	37,919	57,615	19,696
0070	662	669	621	-49	431	338	409	71	0	0	0	0	68	5	15	10	1,160	1,013	1,045	32
Subtotal: NPS	28,544	44,646	43,274	-1,372	10,344	11,175	41,664	30,489	454	300	130	-170	4,180	54	2,111	2,057	43,522	56,176	87,180	31,005
Total Budget	37,466	57,732	57,548	-184	17,475	19,732	51,762	32,030	454	300	130	-170	4,517	382	2,364	1,982	59,912	78,147	111,804	33,658

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	45	60	50	-10	30	0	0	0	0	0	0	0	0	0	0	0	75	60	50	-10
0012	69	125	136	11	63	112	126	14	0	0	0	0	2	4	3	-1	134	241	265	25
Total FTEs	114	185	186	1	93	112	126	14	0	0	0	0	2	4	3	-1	209	301	316	15

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**Agency Summary by
Comptroller Source Group**

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KG0 District Department of the Environment

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	3,487	3,086	1,115	-1,971	0	0	0	0	603	673	1,958	1,285	4,090	3,759	3,073	-686
0012	1,728	4,031	4,542	511	0	0	0	0	1,578	3,185	4,314	1,129	3,306	7,216	8,855	1,640
0013	397	44	30	-13	0	0	0	0	30	12	60	48	427	56	90	35
0014	692	1,334	1,044	-291	0	0	0	0	392	689	1,182	493	1,084	2,024	2,226	203
0015	1	2	2	-1	0	0	0	0	13	30	27	-3	14	32	29	-4
0099	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
Subtotal: PS	6,305	8,497	6,732	-1,765	0	0	0	0	2,617	4,589	7,541	2,952	8,922	13,086	14,274	1,187
0020	181	226	114	-111	0	0	0	0	61	242	287	45	242	468	401	-67
0030	67	116	88	-28	0	0	0	0	0	0	0	0	67	116	88	-28
0031	195	264	216	-48	0	0	0	0	0	0	0	0	195	264	216	-48
0032	0	1,805	1,015	-790	0	0	0	0	0	0	0	0	0	1,805	1,015	-790
0033	17	22	31	10	0	0	0	0	0	0	0	0	17	22	31	10
0034	60	55	0	-55	0	0	0	0	0	0	0	0	60	55	0	-55
0035	39	65	100	36	0	0	0	0	0	0	0	0	39	65	100	36
0040	1,325	1,631	1,183	-448	0	0	0	0	438	6,252	3,443	-2,810	1,763	7,883	4,625	-3,258
0041	1,961	413	210	-203	0	0	0	0	814	2,281	7,225	4,944	2,775	2,694	7,435	4,741
0050	10,024	9,527	7,549	-1,978	0	0	0	0	12,701	21,079	21,193	113	22,725	30,606	28,742	-1,864
0070	542	244	104	-139	0	0	0	0	119	426	516	91	662	669	621	-49
Subtotal: NPS	14,411	14,366	10,611	-3,755	0	0	0	0	14,133	30,280	32,663	2,383	28,544	44,646	43,274	-1,372
Total Budget	20,716	22,863	17,343	-5,520	0	0	0	0	16,750	34,869	40,205	5,335	37,466	57,732	57,548	-184

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	40	49	18	-31	0	0	0	0	5	12	32	21	45	60	50	-10
0012	43	70	67	-2	0	0	0	0	25	55	69	14	69	125	136	11
Total FTEs	83	119	85	-33	0	0	0	0	31	67	101	34	114	185	186	1

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**Agency Summary
by Revenue Source**

Schedule

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KG0 District Department of the Environment

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$17,343	85.49
Subtotal: Local Fund				\$17,343	85.49
Special Purpose Revenue Funds					
		0600	General Enforcement Fines And Fees	\$103	0.60
		0602	Air Quality Construction Permits	\$223	2.94
		0603	Fishing License	\$98	0.50
		0604	Oil Spill Fee	\$144	0.25
		0607	Underground Storage Tank Fines And Fees	\$480	4.45
		0609	Lust Trust Fund	\$40	0
		0634	Soil Erosion/Sediment Control	\$2,274	16.40
		0645	Pesticide Product Registration	\$1,647	7.25
		0646	Storm Water Fees	\$117	0.59
		0648	Asbestos Certification And Abatement Fee	\$257	2.80
		0654	Storm Water Permit Review	\$10,246	26.60
		0662	Renewable Energy Development Fund	\$209	0
		0663	Brownfield Revitalization	\$150	0.75
		0664	Adjudication Hearings (Air Quality)	\$51	0
		0665	Adjudication Hearings (Water Quality)	\$107	0.56
		0666	Wells Fund	\$58	1.00
		0669	Lead Based Certification Fees	\$607	2.00
		0674	Hazardous Generator Fees	\$180	0.75
		6101	Stripperwell	\$81	1.00
		6201	Economy li	\$61	0.50
		6202	Residential Aid Discount (Rad)	\$42	0.25
		6203	Residential Essential Services (Res)	\$46	0.25

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**Agency Summary
by Revenue Source**

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KG0 District Department of the Environment

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
		6204	Wasa Utility Discount Program	\$65	0.25
		6400	Dc Municipal Aggregation Program	\$171	0.50
		6700	Sustainable Energy Trust Fund	\$15,701	22.04
		6800	Energy Assistance Trust Fund	\$7,048	8.70
Subtotal: Special Purpose Revenue Funds				\$40,205	100.93
Subtotal: General Fund				\$57,548	186.42
Federal Resources					
Federal Grant Fund					
		10EVAE	Aquatic Resource Education Program	\$129	1.55
		10EVAM	Ambient Air Monitoring Network	\$89	1.00
		10EVAR	Aquatic Resource Center Maintenance	\$53	0
		10EVFM	Fisheries Management Coordination	\$288	2.68
		10EVFS	Fisheries Management Studies	\$319	3.52
		10EVHT	Hazardous And Toxic Waste Clean Up	\$154	1.59
		10EVHW	Hazardous Waste Management	\$182	3.00
		10EVIR	State Indoor Radon	\$95	1.20
		10EVMB	Migratory Bird Survey	\$45	0.65
		10EVNI	Nonpoint Source Implementation Fy 2010	\$885	5.12
		10EVNS	National Innovative Sw Treatment	\$400	0
		10EVSP	Wildlife Strategic Plan	\$43	0.23
		10EVTS	Push-Net Survey For American Shad..Eel	\$30	0.44
		10EVWP	Water Pollution Control Program	\$1,099	10.47
		10EVWQ	Water Quality Management Planning	\$100	0
		10EVWS	Wildlife Survey	\$171	2.16
		10EVWT	Ne Wildlife Teamwork Strategy	\$12	0
		10IDCR	Indirect Cost Rate	\$3,121	21.95
		41EHBG	State Response Grant	\$647	2.55

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**Agency Summary
by Revenue Source**

Schedule

80

KG0 District Department of the Environment

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
		42EHCP	Core Program Cooperative	\$257	1.50
		61EHCB	Chesapeake Bay Program	\$812	5.06
		64EVEX	Environmental Information Exchange	\$133	0
		71EHWE	Wild Life Education Program	\$61	0.22
		73EHNI	Non Point Source	\$465	0
		81EVCA	Construction Management	\$69	0.70
		81EVSD	Safe Drinking Water	\$29	0.30
		81EVTC	Teacher Capacity For Fourth Graders	\$126	0
		84EVNI	Nonpoint Source Implementation	\$395	0
		91EVAP	Air Pollution Control	\$1,330	10.69
		91EVFS	Fisheries Management Studies	\$91	1.02
		91EVHT	Hazaedous And Toxic Waste (Dod)	\$223	2.72
		91EVLP	State Lead Grant /404g - (Enf)	\$1,296	10.90
		91EVLU	Leaking Underground Storage Tank	\$427	4.05
		91EVPP	Performance Partnership (Pesticide)	\$182	1.00
		91EVST	Underground Storage Tank	\$177	1.50
		91EVTS	Push-Ney Survey For American Shad	\$11	0.16
		94EVNI	Nonpoint Source Implementation	\$625	0
		DERSTM	Diesel Emissions Reduction Act	\$1,162	1.15
		EECSTM	Energy Effic. & Conservation Block Grant	\$9,594	0
		LIEA10	Liheap Fy 2010	\$10,000	20.37
		REAC10	Fy 2010 Reach	\$38	0.50
		REACH7	Fy 07 Reach	\$489	0
		SEP010	State Energy Program	\$339	3.89
		SEPSTM	State Energy Program	\$9,950	0
		WAP010	Weatherization Assistance	\$1,469	2.25
		WAPSTM	Weatherization Assistance Program	\$4,150	0

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**Agency Summary
by Revenue Source**

Schedule

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KG0 District Department of the Environment

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Subtotal: Federal Grant Fund				\$51,762	126.09
Subtotal: Federal Resources				\$51,762	126.09
Private Funds					
Private Grant Fund					
		83EVWB	Target Watershed Comp. Grant	\$130	0
Subtotal: Private Grant Fund				\$130	0
Subtotal: Private Funds				\$130	0
Intra-District Funds					
Intradistrict Funds					
		0700	Intra District Funds	\$2,035	0
		0740	Id-Enhanced Motor Vehicle Inspection I/M	\$329	3.00
Subtotal: Intradistrict Funds				\$2,364	3.00
Subtotal: Intra-District Funds				\$2,364	3.00
Total: District Department of the Environment				\$111,804	315.51

**FY 2010 Proposed Budget
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**Program Summary by
Activity**

Schedule
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D.C. Taxicab Commission	TC0	FY 2008	FY 2009	FY 2010	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 2009</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	10	15	18	3	7	11	18	0	0	0
TRAINING AND EDUCATION	1015	18	41	41	0	7	34	41	0	0	0
CONTRACTING AND PROCUREMENT	1020	10	24	36	11	25	11	36	0	0	0
PROPERTY MANAGEMENT	1030	149	189	49	-141	10	39	49	0	0	0
INFORMATION TECHNOLOGY	1040	144	143	43	-101	21	21	43	0	0	0
FINANCIAL MANAGEMENT	1050	10	15	18	3	7	11	18	0	0	0
RISK MANAGEMENT	1055	0	0	0	0	0	0	0	0	0	0
LEGAL	1060	2	0	0	0	0	0	0	0	0	0
FLEET MANAGEMENT	1070	46	38	52	14	0	52	52	0	0	0
COMMUNICATIONS	1080	44	151	66	-85	7	59	66	0	0	0
CUSTOMER SERVICE	1085	18	29	30	1	22	8	30	0	0	0
PERFORMANCE MANAGEMENT	1090	10	15	18	3	7	11	18	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		460	662	371	-291	114	257	371	0	0	0
LICENSING AND DISPUTE RESOLUTION	2000										
BUSINESS AND OPERATOR LICENSING	2010	401	312	563	251	146	134	280	0	0	284
TAXICAB DISPUTE RESOLUTION	2020	32	166	136	-30	16	121	136	0	0	0
Subtotal: LICENSING AND DISPUTE RESOLUTION		433	478	700	221	162	255	416	0	0	284
PASSENGER AND DRIVER PROTECTION	3000										
ENFORCEMENT AND COMPLIANCE	3010	882	787	1,081	295	937	145	1,081	0	0	0
LEGAL COUNSEL	3020	2	0	0	0	0	0	0	0	0	0
Subtotal: PASSENGER AND DRIVER PROTECTION		884	787	1,081	295	937	145	1,081	0	0	0
Total: D.C. Taxicab Commission		1,777	1,927	2,153	226	1,213	656	1,869	0	0	284

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**Program Summary by
Comptroller Source Group**

Schedule
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TC0 D.C. Taxicab Commission

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	160	187	102	-85	0	0	0	0	0	0	0	0	0	0	0	0	160	187	102	-85
0012	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	-4	39	20	-18	0	0	0	0	0	0	0	0	0	0	0	0	-4	39	20	-18
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	163	226	122	-103	0	0	0	0	0	0	0	0	0	0	0	0	163	226	122	-103
0030	8	20	46	26	0	0	0	0	0	0	0	0	0	0	0	0	8	20	46	26
0031	30	26	21	-5	0	0	0	0	0	0	0	0	0	0	0	0	30	26	21	-5
0032	143	169	0	-169	0	0	0	0	0	0	0	0	0	0	0	0	143	169	0	-169
0035	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0040	83	222	160	-62	0	0	0	0	0	0	0	0	0	0	0	0	83	222	160	-62
0041	8	0	22	22	0	0	0	0	0	0	0	0	0	0	0	0	8	0	22	22
0070	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
Subtotal: NPS	296	437	249	-187	0	0	0	0	0	0	0	0	0	0	0	0	296	437	249	-187
Total 1000	460	662	371	-291	0	0	0	0	0	0	0	0	0	0	0	0	460	662	371	-291

2000 Licensing And Dispute Resolution

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	187	330	326	-3	0	0	0	0	0	0	0	0	0	0	0	0	187	330	326	-3
0012	1	0	0	0	0	0	0	0	0	0	0	0	50	0	64	64	51	0	64	64
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	30	70	66	-4	0	0	0	0	0	0	0	0	12	0	13	13	42	70	79	9
0015	1	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	1	0	5	5
Subtotal: PS	222	400	397	-3	0	0	0	0	0	0	0	0	62	0	77	77	284	400	474	74
0020	5	3	3	-1	0	0	0	0	0	0	0	0	0	0	0	0	5	3	3	-1
0040	48	75	17	-58	0	0	0	0	0	0	0	0	80	0	16	16	128	75	33	-42
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	40	0	0	40	40
0070	0	0	0	0	0	0	0	0	0	0	0	0	15	0	150	150	15	0	150	150
Subtotal: NPS	53	79	20	-59	0	0	0	0	0	0	0	0	95	0	206	206	148	79	226	147
Total 2000	276	478	416	-62	0	0	0	0	0	0	0	0	157	0	284	284	433	478	700	221

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

3000 Passenger And Driver Protection

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	498	523	817	294	0	0	0	0	0	0	0	0	0	0	0	0	498	523	817	294
0012	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0013	11	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	11	15	15	0
0014	104	111	165	54	0	0	0	0	0	0	0	0	0	0	0	0	104	111	165	54
0015	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: PS	631	649	997	348	0	0	0	0	0	0	0	0	0	0	0	0	631	649	997	348
0020	2	9	7	-2	0	0	0	0	0	0	0	0	0	0	0	0	2	9	7	-2
0040	216	53	47	-7	0	0	0	0	0	0	0	0	0	0	0	0	216	53	47	-7
0070	36	75	31	-44	0	0	0	0	0	0	0	0	0	0	0	0	36	75	31	-44
Subtotal: NPS	254	137	84	-53	0	0	0	0	0	0	0	0	0	0	0	0	254	137	84	-53
Total 3000	884	787	1,081	295	0	0	0	0	0	0	0	0	0	0	0	0	884	787	1,081	295
Total Budget	1,620	1,927	1,869	-58	0	0	0	0	0	0	0	0	157	0	284	284	1,777	1,927	2,153	226

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

TC0 D.C. Taxicab Commission

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	59	59	61	2	0	0	0	0	101	128	41	-87	160	187	102	-85
0012	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0013	0	0	0	0	0	0	0	0	3	0	0	0	3	0	0	0
0014	1	12	12	-0	0	0	0	0	-5	26	8	-18	-4	39	20	-18
0015	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
Subtotal: PS	63	71	73	2	0	0	0	0	100	155	49	-106	163	226	122	-103
0030	8	20	2	-18	0	0	0	0	0	0	44	44	8	20	46	26
0031	30	26	21	-5	0	0	0	0	-0	0	0	0	30	26	21	-5
0032	143	169	0	-169	0	0	0	0	0	0	0	0	143	169	0	-169
0035	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1
0040	37	39	17	-21	0	0	0	0	46	183	143	-40	83	222	160	-62
0041	8	0	0	0	0	0	0	0	0	0	21	21	8	0	22	22
0070	24	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
Subtotal: NPS	251	254	41	-212	0	0	0	0	46	183	208	25	296	437	249	-187
Total: 1000	314	325	114	-210	0	0	0	0	146	338	257	-81	460	662	371	-291

2000 Licensing And Dispute Resolution

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	145	269	133	-136	0	0	0	0	42	60	193	133	187	330	326	-3
0012	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0013	0	0	0	0	0	0	0	0	3	0	0	0	3	0	0	0
0014	24	57	27	-30	0	0	0	0	6	13	39	26	30	70	66	-4
0015	0	0	0	0	0	0	0	0	0	0	5	5	1	0	5	5
Subtotal: PS	170	327	160	-167	0	0	0	0	52	73	237	164	222	400	397	-3
0020	3	1	1	-1	0	0	0	0	2	2	2	0	5	3	3	-1
0040	10	1	1	0	0	0	0	0	39	74	16	-58	48	75	17	-58
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	13	3	2	-1	0	0	0	0	41	76	18	-58	53	79	20	-59
Total: 2000	183	329	162	-168	0	0	0	0	93	149	255	106	276	478	416	-62

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

3000 Passenger And Driver Protection

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	464	480	763	284	0	0	0	0	33	43	54	11	498	523	817	294
0012	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0013	9	15	15	0	0	0	0	0	2	0	0	0	11	15	15	0
0014	98	102	154	52	0	0	0	0	5	9	11	2	104	111	165	54
0015	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: PS	590	597	932	336	0	0	0	0	41	52	65	12	631	649	997	348
0020	2	7	5	-2	0	0	0	0	1	2	2	0	2	9	7	-2
0040	216	7	0	-7	0	0	0	0	0	47	47	0	216	53	47	-7
0070	32	40	0	-40	0	0	0	0	4	35	31	-4	36	75	31	-44
Subtotal: NPS	249	54	5	-49	0	0	0	0	5	84	80	-4	254	137	84	-53
Total: 3000	839	650	937	286	0	0	0	0	45	136	145	8	884	787	1,081	295
Total Budget	1,335	1,304	1,213	-91	0	0	0	0	285	623	656	33	1,620	1,927	1,869	-58

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

TC0 D.C. Taxicab Commission

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	845	1,039	1,245	206	0	0	0	0	0	0	0	0	0	0	0	0	845	1,039	1,245	206
0012	18	0	0	0	0	0	0	0	0	0	0	0	50	0	64	64	68	0	64	64
0013	18	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	18	15	15	0
0014	130	220	251	31	0	0	0	0	0	0	0	0	12	0	13	13	142	220	264	44
0015	6	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	6	0	5	5
Subtotal: PS	1,017	1,274	1,516	241	0	0	0	0	0	0	0	0	62	0	77	77	1,079	1,274	1,593	319
0020	7	12	9	-3	0	0	0	0	0	0	0	0	0	0	0	0	7	12	9	-3
0030	8	20	46	26	0	0	0	0	0	0	0	0	0	0	0	0	8	20	46	26
0031	30	26	21	-5	0	0	0	0	0	0	0	0	0	0	0	0	30	26	21	-5
0032	143	169	0	-169	0	0	0	0	0	0	0	0	0	0	0	0	143	169	0	-169
0035	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0040	347	350	224	-126	0	0	0	0	0	0	0	0	80	0	16	16	427	350	240	-111
0041	8	0	22	22	0	0	0	0	0	0	0	0	0	0	40	40	8	0	62	62
0070	60	75	31	-44	0	0	0	0	0	0	0	0	15	0	150	150	75	75	181	106
Subtotal: NPS	603	653	353	-299	0	0	0	0	0	0	0	0	95	0	206	206	698	653	560	-93
Total Budget	1,620	1,927	1,869	-58	0	0	0	0	0	0	0	0	157	0	284	284	1,777	1,927	2,153	226

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	15	19	23	4	0	0	0	0	0	0	0	0	0	0	0	0	15	19	23	4
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1
Total FTEs	15	19	23	4	0	0	0	0	0	0	0	0	0	0	1	1	15	19	24	5

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

TC0 D.C. Taxicab Commission

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	668	808	957	150	0	0	0	0	177	232	288	56	845	1,039	1,245	206
0012	18	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0013	9	15	15	0	0	0	0	0	9	0	0	0	18	15	15	0
0014	124	172	193	21	0	0	0	0	6	48	58	9	130	220	251	31
0015	4	0	0	0	0	0	0	0	2	0	5	5	6	0	5	5
Subtotal: PS	823	994	1,165	171	0	0	0	0	194	280	351	70	1,017	1,274	1,516	241
0020	4	8	5	-3	0	0	0	0	3	4	4	0	7	12	9	-3
0030	8	20	2	-18	0	0	0	0	0	0	44	44	8	20	46	26
0031	30	26	21	-5	0	0	0	0	-0	0	0	0	30	26	21	-5
0032	143	169	0	-169	0	0	0	0	0	0	0	0	143	169	0	-169
0035	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1
0040	262	46	18	-28	0	0	0	0	85	304	206	-98	347	350	224	-126
0041	8	0	0	0	0	0	0	0	0	0	21	21	8	0	22	22
0070	56	40	0	-40	0	0	0	0	4	35	31	-4	60	75	31	-44
Subtotal: NPS	512	310	48	-262	0	0	0	0	91	343	306	-37	603	653	353	-299
Total Budget	1,335	1,304	1,213	-91	0	0	0	0	285	623	656	33	1,620	1,927	1,869	-58

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	11	16	19	3	0	0	0	0	4	3	4	1	15	19	23	4
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	11	16	19	3	0	0	0	0	4	3	4	1	15	19	23	4

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

TC0 D.C. Taxicab Commission

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$1,213	19.00
Subtotal: Local Fund				\$1,213	19.00
Special Purpose Revenue Funds					
		2100	Justice Department Fingerprints	\$45	0
		2200	Taxicab Assessment Act	\$612	4.00
Subtotal: Special Purpose Revenue Funds				\$656	4.00
Subtotal: General Fund				\$1,869	23.00
Intra-District Funds					
Intradistrict Funds					
		7000	Intra-District	\$284	1.00
Subtotal: Intradistrict Funds				\$284	1.00
Subtotal: Intra-District Funds				\$284	1.00
Total: D.C. Taxicab Commission				\$2,153	24.00

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Washington Metropolitan Area Transit Commission <i>Name</i>	KCO <i>Code</i>	FY 2008 Actual	FY 2009 Approved	FY 2010 Request	Change from 2009	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
WASHINGTON METRO TRANSIT COMMISSION (CC)	1000										
WASHINGTON METRO TRANSIT COMMISSION	1100	113	113	123	10	123	0	123	0	0	0
Subtotal: WASHINGTON METRO TRANSIT COMMISSION (CC)		113	113	123	10	123	0	123	0	0	0
Total: Washington Metropolitan Area Transit Commission		113	113	123	10	123	0	123	0	0	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

KC0 Washington Metropolitan Area Transit Commission

1000 Washington Metro Transit Commission (Cc)

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0050	113	113	123	10	0	0	0	0	0	0	0	0	0	0	0	0	113	113	123	10
Subtotal: NPS	113	113	123	10	0	0	0	0	0	0	0	0	0	0	0	0	113	113	123	10
Total 1000	113	113	123	10	0	0	0	0	0	0	0	0	0	0	0	0	113	113	123	10
Total Budget	113	113	123	10	0	0	0	0	0	0	0	0	0	0	0	0	113	113	123	10

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

KC0 Washington Metropolitan Area Transit Commission

1000 Washington Metro Transit Commission (Cc)

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0050	113	113	123	10	0	0	0	0	0	0	0	0	113	113	123	10
Subtotal: NPS	113	113	123	10	0	0	0	0	0	0	0	0	113	113	123	10
Total: 1000	113	113	123	10	0	0	0	0	0	0	0	0	113	113	123	10
Total Budget	113	113	123	10	0	0	0	0	0	0	0	0	113	113	123	10

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

KC0 Washington Metropolitan Area Transit Commission

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0050	113	113	123	10	0	0	0	0	0	0	0	0	0	0	0	0	113	113	123	10
Subtotal: NPS	113	113	123	10	0	0	0	0	0	0	0	0	0	0	0	0	113	113	123	10
Total Budget	113	113	123	10	0	0	0	0	0	0	0	0	0	0	0	0	113	113	123	10

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

KC0 Washington Metropolitan Area Transit Commission

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0050	113	113	123	10	0	0	0	0	0	0	0	0	113	113	123	10
Subtotal: NPS	113	113	123	10	0	0	0	0	0	0	0	0	113	113	123	10
Total Budget	113	113	123	10	0	0	0	0	0	0	0	0	113	113	123	10

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

KC0 Washington Metropolitan Area Transit Commission

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$123	0
Subtotal: Local Fund				\$123	0
Subtotal: General Fund				\$123	0
Total: Washington Metropolitan Area Transit Commission				\$123	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Washington Metropolitan Area Transit Authority <i>Name</i>	KEO <i>Code</i>	FY 2008 Actual	FY 2009 Approved	FY 2010 Request	Change from 2009	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
WASHINGTON METROPOLITAN AREA TRANSIT AUTHORITY	1000										
WASHINGTON METROPOLITAN AREA TRANSIT	1100	214,905	230,499	243,718	13,219	231,668	12,000	243,668	0	0	50
Subtotal: WASHINGTON METROPOLITAN AREA TRANSIT AUTHORITY		214,905	230,499	243,718	13,219	231,668	12,000	243,668	0	0	50
Total: Washington Metropolitan Area Transit Authority		214,905	230,499	243,718	13,219	231,668	12,000	243,668	0	0	50

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

KE0 Washington Metropolitan Area Transit Authority

1000 Washingt Metropolitan Area Transit Auth

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	214,905	230,499	243,668	13,169	0	0	0	0	0	0	0	0	0	0	50	50	214,905	230,499	243,718	13,219
Subtotal: NPS	214,905	230,499	243,668	13,169	0	0	0	0	0	0	0	0	0	0	50	50	214,905	230,499	243,718	13,219
Total 1000	214,905	230,499	243,668	13,169	0	0	0	0	0	0	0	0	0	0	50	50	214,905	230,499	243,718	13,219
Total Budget	214,905	230,499	243,668	13,169	0	0	0	0	0	0	0	0	0	0	50	50	214,905	230,499	243,718	13,219

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

KE0 Washington Metropolitan Area Transit Authority

1000 Washingt Metropolitan Area Transit Auth

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	214,905	230,499	231,668	1,169	0	0	0	0	0	0	12,000	12,000	214,905	230,499	243,668	13,169
Subtotal: NPS	214,905	230,499	231,668	1,169	0	0	0	0	0	0	12,000	12,000	214,905	230,499	243,668	13,169
Total: 1000	214,905	230,499	231,668	1,169	0	0	0	0	0	0	12,000	12,000	214,905	230,499	243,668	13,169
Total Budget	214,905	230,499	231,668	1,169	0	0	0	0	0	0	12,000	12,000	214,905	230,499	243,668	13,169

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

KE0 Washington Metropolitan Area Transit Authority

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	214,905	230,499	243,668	13,169	0	0	0	0	0	0	0	0	0	0	50	50	214,905	230,499	243,718	13,219
Subtotal: NPS	214,905	230,499	243,668	13,169	0	0	0	0	0	0	0	0	0	0	50	50	214,905	230,499	243,718	13,219
Total Budget	214,905	230,499	243,668	13,169	0	0	0	0	0	0	0	0	0	0	50	50	214,905	230,499	243,718	13,219

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

KE0 Washington Metropolitan Area Transit Authority

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	214,905	230,499	231,668	1,169	0	0	0	0	0	0	12,000	12,000	214,905	230,499	243,668	13,169
Subtotal: NPS	214,905	230,499	231,668	1,169	0	0	0	0	0	0	12,000	12,000	214,905	230,499	243,668	13,169
Total Budget	214,905	230,499	231,668	1,169	0	0	0	0	0	0	12,000	12,000	214,905	230,499	243,668	13,169

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

KE0 Washington Metropolitan Area Transit Authority

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$231,668	0
Subtotal:	Local Fund			\$231,668	0
Special Purpose Revenue Funds					
		6900	Ddot Operating Fund	\$12,000	0
Subtotal:	Special Purpose Revenue Funds			\$12,000	0
Subtotal: General Fund				\$243,668	0
Intra-District Funds					
Intradistrict Funds					
		0700	Intra District	\$50	0
Subtotal:	Intradistrict Funds			\$50	0
Subtotal: Intra-District Funds				\$50	0
Total: Washington Metropolitan Area Transit Authority				\$243,718	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

School Transit Subsidy	KDO	FY 2008	FY 2009	FY 2010	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 2009</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
SCHOOL TRANSIT	1000										
SCHOOL TRANSIT	1100	5,420	7,866	7,668	-198	7,668	0	7,668	0	0	0
Subtotal: SCHOOL TRANSIT		5,420	7,866	7,668	-198	7,668	0	7,668	0	0	0
Total: School Transit Subsidy		5,420	7,866	7,668	-198	7,668	0	7,668	0	0	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

KD0 School Transit Subsidy

1000 School Transit

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0020	80	95	0	-95	0	0	0	0	0	0	0	0	0	0	0	0	80	95	0	-95
0040	20	36	0	-36	0	0	0	0	0	0	0	0	0	0	0	0	20	36	0	-36
0041	191	2,593	2,658	66	0	0	0	0	0	0	0	0	0	0	0	0	191	2,593	2,658	66
0050	4,954	5,142	5,009	-133	0	0	0	0	0	0	0	0	0	0	0	0	4,954	5,142	5,009	-133
0070	175	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	175	0	0	0
Subtotal: NPS	5,420	7,866	7,668	-198	0	0	0	0	0	0	0	0	0	0	0	0	5,420	7,866	7,668	-198
Total 1000	5,420	7,866	7,668	-198	0	0	0	0	0	0	0	0	0	0	0	0	5,420	7,866	7,668	-198
Total Budget	5,420	7,866	7,668	-198	0	0	0	0	0	0	0	0	0	0	0	0	5,420	7,866	7,668	-198

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

KD0 School Transit Subsidy

1000 School Transit

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0020	80	95	0	-95	0	0	0	0	0	0	0	0	80	95	0	-95
0040	20	36	0	-36	0	0	0	0	0	0	0	0	20	36	0	-36
0041	191	2,593	2,658	66	0	0	0	0	0	0	0	0	191	2,593	2,658	66
0050	4,954	5,142	5,009	-133	0	0	0	0	0	0	0	0	4,954	5,142	5,009	-133
0070	175	0	0	0	0	0	0	0	0	0	0	0	175	0	0	0
Subtotal: NPS	5,420	7,866	7,668	-198	0	0	0	0	0	0	0	0	5,420	7,866	7,668	-198
Total: 1000	5,420	7,866	7,668	-198	0	0	0	0	0	0	0	0	5,420	7,866	7,668	-198
Total Budget	5,420	7,866	7,668	-198	0	0	0	0	0	0	0	0	5,420	7,866	7,668	-198

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

KD0 School Transit Subsidy

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0020	80	95	0	-95	0	0	0	0	0	0	0	0	0	0	0	0	80	95	0	-95
0040	20	36	0	-36	0	0	0	0	0	0	0	0	0	0	0	0	20	36	0	-36
0041	191	2,593	2,658	66	0	0	0	0	0	0	0	0	0	0	0	0	191	2,593	2,658	66
0050	4,954	5,142	5,009	-133	0	0	0	0	0	0	0	0	0	0	0	0	4,954	5,142	5,009	-133
0070	175	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	175	0	0	0
Subtotal: NPS	5,420	7,866	7,668	-198	0	0	0	0	0	0	0	0	0	0	0	0	5,420	7,866	7,668	-198
Total Budget	5,420	7,866	7,668	-198	0	0	0	0	0	0	0	0	0	0	0	0	5,420	7,866	7,668	-198

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

KD0 School Transit Subsidy

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0020	80	95	0	-95	0	0	0	0	0	0	0	0	80	95	0	-95
0040	20	36	0	-36	0	0	0	0	0	0	0	0	20	36	0	-36
0041	191	2,593	2,658	66	0	0	0	0	0	0	0	0	191	2,593	2,658	66
0050	4,954	5,142	5,009	-133	0	0	0	0	0	0	0	0	4,954	5,142	5,009	-133
0070	175	0	0	0	0	0	0	0	0	0	0	0	175	0	0	0
Subtotal: NPS	5,420	7,866	7,668	-198	0	0	0	0	0	0	0	0	5,420	7,866	7,668	-198
Total Budget	5,420	7,866	7,668	-198	0	0	0	0	0	0	0	0	5,420	7,866	7,668	-198

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

KD0 School Transit Subsidy

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$7,668	0
	Subtotal:	Local Fund		\$7,668	0
	Subtotal:	General Fund		\$7,668	0
Total:	School Transit Subsidy			\$7,668	0



Financing and Other

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Repayment of Loans and Interest	DSO	FY 2008	FY 2009	FY 2010	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 2009</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
REPAYMENT OF LOANS AND INTEREST	1000										
REPAYMENT OF LOANS AND INTEREST	1100	420,827	459,727	472,061	12,335	468,596	3,465	472,061	0	0	0
Subtotal: REPAYMENT OF LOANS AND INTEREST		420,827	459,727	472,061	12,335	468,596	3,465	472,061	0	0	0
Total: Repayment of Loans and Interest		420,827	459,727	472,061	12,335	468,596	3,465	472,061	0	0	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

DSO Repayment of Loans and Interest

1000 Repayment Of Loans And Interest

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0080	420,827	459,727	472,061	12,335	0	0	0	0	0	0	0	0	0	0	0	0	420,827	459,727	472,061	12,335
Subtotal: NPS	420,827	459,727	472,061	12,335	0	0	0	0	0	0	0	0	0	0	0	0	420,827	459,727	472,061	12,335
Total 1000	420,827	459,727	472,061	12,335	0	0	0	0	0	0	0	0	0	0	0	0	420,827	459,727	472,061	12,335
Total Budget	420,827	459,727	472,061	12,335	0	0	0	0	0	0	0	0	0	0	0	0	420,827	459,727	472,061	12,335

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

DS0 Repayment of Loans and Interest

1000 Repayment Of Loans And Interest

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0080	420,827	453,050	463,796	10,747	0	3,580	4,800	1,220	0	3,097	3,465	368	420,827	459,727	472,061	12,335
Subtotal: NPS	420,827	453,050	463,796	10,747	0	3,580	4,800	1,220	0	3,097	3,465	368	420,827	459,727	472,061	12,335
Total: 1000	420,827	453,050	463,796	10,747	0	3,580	4,800	1,220	0	3,097	3,465	368	420,827	459,727	472,061	12,335
Total Budget	420,827	453,050	463,796	10,747	0	3,580	4,800	1,220	0	3,097	3,465	368	420,827	459,727	472,061	12,335

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

DS0 Repayment of Loans and Interest

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0080	420,827	459,727	472,061	12,335	0	0	0	0	0	0	0	0	0	0	0	0	420,827	459,727	472,061	12,335
Subtotal: NPS	420,827	459,727	472,061	12,335	0	0	0	0	0	0	0	0	0	0	0	0	420,827	459,727	472,061	12,335
Total Budget	420,827	459,727	472,061	12,335	0	0	0	0	0	0	0	0	0	0	0	0	420,827	459,727	472,061	12,335

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41G

DS0 Repayment of Loans and Interest

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0080	420,827	453,050	463,796	10,747	0	3,580	4,800	1,220	0	3,097	3,465	368	420,827	459,727	472,061	12,335
Subtotal: NPS	420,827	453,050	463,796	10,747	0	3,580	4,800	1,220	0	3,097	3,465	368	420,827	459,727	472,061	12,335
Total Budget	420,827	453,050	463,796	10,747	0	3,580	4,800	1,220	0	3,097	3,465	368	420,827	459,727	472,061	12,335

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

DS0 Repayment of Loans and Interest

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$463,796	0
Subtotal:	Local Fund			\$463,796	0
Dedicated Taxes					
		APP1		\$4,800	0
Subtotal:	Dedicated Taxes			\$4,800	0
Special Purpose Revenue Funds					
		6462	Public Space Rental Fees For Debt Srvc	\$3,465	0
Subtotal:	Special Purpose Revenue Funds			\$3,465	0
Subtotal:	General Fund			\$472,061	0
Total:	Repayment of Loans and Interest			\$472,061	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Repayment of Interest on Short Term Borrowing <i>Name</i>	ZA0 <i>Code</i>	FY 2008 Actual	FY 2009 Approved	FY 2010 Request	Change from 2009	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
SHORT-TERM BORROWINGS	1000										
SHORT-TERM BORROWINGS	1100	7,849	9,000	9,000	0	9,000	0	9,000	0	0	0
Subtotal: SHORT-TERM BORROWINGS		7,849	9,000	9,000	0	9,000	0	9,000	0	0	0
Total: Repayment of Interest on Short Term Borrowing		7,849	9,000	9,000	0	9,000	0	9,000	0	0	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

ZA0 Repayment of Interest on Short Term Borrowing

1000 Short-Term Borrowings

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0080	7,849	9,000	9,000	0	0	0	0	0	0	0	0	0	0	0	0	0	7,849	9,000	9,000	0
Subtotal: NPS	7,849	9,000	9,000	0	0	0	0	0	0	0	0	0	0	0	0	0	7,849	9,000	9,000	0
Total 1000	7,849	9,000	9,000	0	0	0	0	0	0	0	0	0	0	0	0	0	7,849	9,000	9,000	0
Total Budget	7,849	9,000	9,000	0	0	0	0	0	0	0	0	0	0	0	0	0	7,849	9,000	9,000	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

ZA0 Repayment of Interest on Short Term Borrowing

1000 Short-Term Borrowings

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0080	7,849	9,000	9,000	0	0	0	0	0	0	0	0	0	7,849	9,000	9,000	0
Subtotal: NPS	7,849	9,000	9,000	0	0	0	0	0	0	0	0	0	7,849	9,000	9,000	0
Total: 1000	7,849	9,000	9,000	0	0	0	0	0	0	0	0	0	7,849	9,000	9,000	0
Total Budget	7,849	9,000	9,000	0	0	0	0	0	0	0	0	0	7,849	9,000	9,000	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

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ZA0 Repayment of Interest on Short Term Borrowing

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0080	7,849	9,000	9,000	0	0	0	0	0	0	0	0	0	0	0	0	0	7,849	9,000	9,000	0
Subtotal: NPS	7,849	9,000	9,000	0	0	0	0	0	0	0	0	0	0	0	0	0	7,849	9,000	9,000	0
Total Budget	7,849	9,000	9,000	0	0	0	0	0	0	0	0	0	0	0	0	0	7,849	9,000	9,000	0

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

ZA0 Repayment of Interest on Short Term Borrowing

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0080	7,849	9,000	9,000	0	0	0	0	0	0	0	0	0	7,849	9,000	9,000	0
Subtotal: NPS	7,849	9,000	9,000	0	0	0	0	0	0	0	0	0	7,849	9,000	9,000	0
Total Budget	7,849	9,000	9,000	0	0	0	0	0	0	0	0	0	7,849	9,000	9,000	0

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

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ZA0 Repayment of Interest on Short Term Borrowing

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$9,000	0
Subtotal: Local Fund				\$9,000	0
Subtotal: General Fund				\$9,000	0
Total: Repayment of Interest on Short Term Borrowing				\$9,000	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Certificate of Participation <i>Name</i>	CPO <i>Code</i>	FY 2008 Actual	FY 2009 Approved	FY 2010 Request	Change from 2009	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
CERTIFICATE OF PARTICIPATION	1000										
CERTIFICATE OF PARTICIPATION	1100	30,664	32,791	32,285	-506	32,285	0	32,285	0	0	0
Subtotal: CERTIFICATE OF PARTICIPATION		30,664	32,791	32,285	-506	32,285	0	32,285	0	0	0
Total: Certificate of Participation		30,664	32,791	32,285	-506	32,285	0	32,285	0	0	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

CP0 Certificate of Participation

1000 Certificate Of Participation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0080	30,664	32,791	32,285	-506	0	0	0	0	0	0	0	0	0	0	0	0	30,664	32,791	32,285	-506
Subtotal: NPS	30,664	32,791	32,285	-506	0	0	0	0	0	0	0	0	0	0	0	0	30,664	32,791	32,285	-506
Total 1000	30,664	32,791	32,285	-506	0	0	0	0	0	0	0	0	0	0	0	0	30,664	32,791	32,285	-506
Total Budget	30,664	32,791	32,285	-506	0	0	0	0	0	0	0	0	0	0	0	0	30,664	32,791	32,285	-506

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

CP0 Certificate of Participation

1000 Certificate Of Participation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0080	30,664	32,791	32,285	-506	0	0	0	0	0	0	0	0	30,664	32,791	32,285	-506
Subtotal: NPS	30,664	32,791	32,285	-506	0	0	0	0	0	0	0	0	30,664	32,791	32,285	-506
Total: 1000	30,664	32,791	32,285	-506	0	0	0	0	0	0	0	0	30,664	32,791	32,285	-506
Total Budget	30,664	32,791	32,285	-506	0	0	0	0	0	0	0	0	30,664	32,791	32,285	-506

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

CP0 Certificate of Participation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0080	30,664	32,791	32,285	-506	0	0	0	0	0	0	0	0	0	0	0	0	30,664	32,791	32,285	-506
Subtotal: NPS	30,664	32,791	32,285	-506	0	0	0	0	0	0	0	0	0	0	0	0	30,664	32,791	32,285	-506
Total Budget	30,664	32,791	32,285	-506	0	0	0	0	0	0	0	0	0	0	0	0	30,664	32,791	32,285	-506

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

CP0 Certificate of Participation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0080	30,664	32,791	32,285	-506	0	0	0	0	0	0	0	0	30,664	32,791	32,285	-506
Subtotal: NPS	30,664	32,791	32,285	-506	0	0	0	0	0	0	0	0	30,664	32,791	32,285	-506
Total Budget	30,664	32,791	32,285	-506	0	0	0	0	0	0	0	0	30,664	32,791	32,285	-506

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

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CP0 Certificate of Participation

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$32,285	0
	Subtotal:	Local Fund		\$32,285	0
	Subtotal:	General Fund		\$32,285	0
Total:	Certificate of Participation			\$32,285	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Debt Service - Issuance Costs	ZB0	FY 2008	FY 2009	FY 2010	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 2009</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
DEBT SERVICE - ISSUANCE COSTS	1000										
DEBT SERVICE - ISSUANCE COSTS	1100	16,216	15,000	15,000	0	15,000	0	15,000	0	0	0
Subtotal: DEBT SERVICE - ISSUANCE COSTS		16,216	15,000	15,000	0	15,000	0	15,000	0	0	0
Total: Debt Service - Issuance Costs		16,216	15,000	15,000	0	15,000	0	15,000	0	0	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

ZB0 Debt Service - Issuance Costs

1000 Debt Service - Issuance Costs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0080	16,397	15,000	15,000	0	0	0	0	0	0	0	0	0	0	0	0	0	16,397	15,000	15,000	0
0083	-181	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-181	0	0	0
Subtotal: NPS	16,216	15,000	15,000	0	0	0	0	0	0	0	0	0	0	0	0	0	16,216	15,000	15,000	0
Total 1000	16,216	15,000	15,000	0	0	0	0	0	0	0	0	0	0	0	0	0	16,216	15,000	15,000	0
Total Budget	16,216	15,000	15,000	0	0	0	0	0	0	0	0	0	0	0	0	0	16,216	15,000	15,000	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

ZB0 Debt Service - Issuance Costs

1000 Debt Service - Issuance Costs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0080	16,397	15,000	15,000	0	0	0	0	0	0	0	0	0	16,397	15,000	15,000	0
0083	-181	0	0	0	0	0	0	0	0	0	0	0	-181	0	0	0
Subtotal: NPS	16,216	15,000	15,000	0	0	0	0	0	0	0	0	0	16,216	15,000	15,000	0
Total: 1000	16,216	15,000	15,000	0	0	0	0	0	0	0	0	0	16,216	15,000	15,000	0
Total Budget	16,216	15,000	15,000	0	0	0	0	0	0	0	0	0	16,216	15,000	15,000	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

ZB0 Debt Service - Issuance Costs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0080	16,397	15,000	15,000	0	0	0	0	0	0	0	0	0	0	0	0	0	16,397	15,000	15,000	0
0083	-181	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-181	0	0	0
Subtotal: NPS	16,216	15,000	15,000	0	0	0	0	0	0	0	0	0	0	0	0	0	16,216	15,000	15,000	0
Total Budget	16,216	15,000	15,000	0	0	0	0	0	0	0	0	0	0	0	0	0	16,216	15,000	15,000	0

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

ZB0 Debt Service - Issuance Costs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0080	16,397	15,000	15,000	0	0	0	0	0	0	0	0	0	16,397	15,000	15,000	0
0083	-181	0	0	0	0	0	0	0	0	0	0	0	-181	0	0	0
Subtotal: NPS	16,216	15,000	15,000	0	0	0	0	0	0	0	0	0	16,216	15,000	15,000	0
Total Budget	16,216	15,000	15,000	0	0	0	0	0	0	0	0	0	16,216	15,000	15,000	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

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ZB0 Debt Service - Issuance Costs

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$15,000	0
	Subtotal:	Local Fund		\$15,000	0
	Subtotal:	General Fund		\$15,000	0
Total:	Debt Service - Issuance Costs			\$15,000	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Schools Modernization Fund	SMO	FY 2008	FY 2009	FY 2010	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 2009</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
SCHOOLS MODERNITION FUND	1000										
SCHOOLS MODERNITION FUND	1100	0	0	0	0	0	0	0	0	0	0
Subtotal: SCHOOLS MODERNITION FUND		0	0	0	0	0	0	0	0	0	0
SCHOOLS MODERNIZATION FUND	1000										
SCHOOLS MODERNITION FUND	1100	4,716	8,613	0	-8,613	0	0	0	0	0	0
		0	0	8,612	8,612	8,612	0	8,612	0	0	0
Subtotal: SCHOOLS MODERNIZATION FUND		4,716	8,613	8,612	-1	8,612	0	8,612	0	0	0
Total: Schools Modernization Fund		4,716	8,613	8,612	-1	8,612	0	8,612	0	0	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

SM0 Schools Modernization Fund

1000 Schools Modernization Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0080	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

1000 Schools Modernization Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0080	4,716	8,613	8,612	-1	0	0	0	0	0	0	0	0	0	0	0	0	4,716	8,613	8,612	-1
Subtotal: NPS	4,716	8,613	8,612	-1	0	0	0	0	0	0	0	0	0	0	0	0	4,716	8,613	8,612	-1
Total 1000	4,716	8,613	8,612	-1	0	0	0	0	0	0	0	0	0	0	0	0	4,716	8,613	8,612	-1
Total Budget	4,716	8,613	8,612	-1	0	0	0	0	0	0	0	0	0	0	0	0	4,716	8,613	8,612	-1

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

SM0 Schools Modernization Fund

1000 Schools Modernization Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0080	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

1000 Schools Modernization Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0080	4,716	8,613	8,612	-1	0	0	0	0	0	0	0	0	4,716	8,613	8,612	-1
Subtotal: NPS	4,716	8,613	8,612	-1	0	0	0	0	0	0	0	0	4,716	8,613	8,612	-1
Total: 1000	4,716	8,613	8,612	-1	0	0	0	0	0	0	0	0	4,716	8,613	8,612	-1
Total Budget	4,716	8,613	8,612	-1	0	0	0	0	0	0	0	0	4,716	8,613	8,612	-1

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

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SMO Schools Modernization Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0080	4,716	8,613	8,612	-1	0	0	0	0	0	0	0	0	0	0	0	0	4,716	8,613	8,612	-1
Subtotal: NPS	4,716	8,613	8,612	-1	0	0	0	0	0	0	0	0	0	0	0	0	4,716	8,613	8,612	-1
Total Budget	4,716	8,613	8,612	-1	0	0	0	0	0	0	0	0	0	0	0	0	4,716	8,613	8,612	-1

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

SM0 Schools Modernization Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0080	4,716	8,613	8,612	-1	0	0	0	0	0	0	0	0	4,716	8,613	8,612	-1
Subtotal: NPS	4,716	8,613	8,612	-1	0	0	0	0	0	0	0	0	4,716	8,613	8,612	-1
Total Budget	4,716	8,613	8,612	-1	0	0	0	0	0	0	0	0	4,716	8,613	8,612	-1

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

SM0 Schools Modernization Fund

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$8,612	0
	Subtotal:	Local Fund		\$8,612	0
	Subtotal:	General Fund		\$8,612	0
Total:	Schools Modernization Fund			\$8,612	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Repayment of Revenue Bonds	DT0	FY 2008	FY 2009	FY 2010	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 2009</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
REPAYMENT OF REVENUE BONDS	1000										
REPAYMENT OF REVENUE BONDS	1100	2,512	6,000	4,861	-1,139	4,861	0	4,861	0	0	0
Subtotal: REPAYMENT OF REVENUE BONDS		2,512	6,000	4,861	-1,139	4,861	0	4,861	0	0	0
Total: Repayment of Revenue Bonds		2,512	6,000	4,861	-1,139	4,861	0	4,861	0	0	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

DT0 Repayment of Revenue Bonds

1000 Repayment Of Revenue Bonds

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0080	2,512	6,000	4,861	-1,139	0	0	0	0	0	0	0	0	0	0	0	0	2,512	6,000	4,861	-1,139
Subtotal: NPS	2,512	6,000	4,861	-1,139	0	0	0	0	0	0	0	0	0	0	0	0	2,512	6,000	4,861	-1,139
Total 1000	2,512	6,000	4,861	-1,139	0	0	0	0	0	0	0	0	0	0	0	0	2,512	6,000	4,861	-1,139
Total Budget	2,512	6,000	4,861	-1,139	0	0	0	0	0	0	0	0	0	0	0	0	2,512	6,000	4,861	-1,139

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

DT0 Repayment of Revenue Bonds

1000 Repayment Of Revenue Bonds

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0080	2,512	0	0	0	0	6,000	4,861	-1,139	0	0	0	0	2,512	6,000	4,861	-1,139
Subtotal: NPS	2,512	0	0	0	0	6,000	4,861	-1,139	0	0	0	0	2,512	6,000	4,861	-1,139
Total: 1000	2,512	0	0	0	0	6,000	4,861	-1,139	0	0	0	0	2,512	6,000	4,861	-1,139
Total Budget	2,512	0	0	0	0	6,000	4,861	-1,139	0	0	0	0	2,512	6,000	4,861	-1,139

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

DT0 Repayment of Revenue Bonds

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0080	2,512	6,000	4,861	-1,139	0	0	0	0	0	0	0	0	0	0	0	0	2,512	6,000	4,861	-1,139
Subtotal: NPS	2,512	6,000	4,861	-1,139	0	0	0	0	0	0	0	0	0	0	0	0	2,512	6,000	4,861	-1,139
Total Budget	2,512	6,000	4,861	-1,139	0	0	0	0	0	0	0	0	0	0	0	0	2,512	6,000	4,861	-1,139

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

DT0 Repayment of Revenue Bonds

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0080	2,512	0	0	0	0	6,000	4,861	-1,139	0	0	0	0	2,512	6,000	4,861	-1,139
Subtotal: NPS	2,512	0	0	0	0	6,000	4,861	-1,139	0	0	0	0	2,512	6,000	4,861	-1,139
Total Budget	2,512	0	0	0	0	6,000	4,861	-1,139	0	0	0	0	2,512	6,000	4,861	-1,139

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

DT0 Repayment of Revenue Bonds

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Dedicated Taxes					
		APP1		\$4,861	0
	Subtotal:	Dedicated Taxes		\$4,861	0
	Subtotal:	General Fund		\$4,861	0
Total:	Repayment of Revenue Bonds			\$4,861	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Settlements and Judgments	ZH0	FY 2008	FY 2009	FY 2010	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 2009</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
SETTLEMENT AND JUDGMENTS	1000										
SETTLEMENT AND JUDGMENTS	1100	21,015	21,477	21,477	0	21,477	0	21,477	0	0	0
Subtotal: SETTLEMENT AND JUDGMENTS		21,015	21,477	21,477	0	21,477	0	21,477	0	0	0
Total: Settlements and Judgments		21,015	21,477	21,477	0	21,477	0	21,477	0	0	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

ZH0 Settlements and Judgments

1000 Settlement And Judgments

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0040	21,015	21,477	21,477	0	0	0	0	0	0	0	0	0	0	0	0	0	21,015	21,477	21,477	0
Subtotal: NPS	21,015	21,477	21,477	0	0	0	0	0	0	0	0	0	0	0	0	0	21,015	21,477	21,477	0
Total 1000	21,015	21,477	21,477	0	0	0	0	0	0	0	0	0	0	0	0	0	21,015	21,477	21,477	0
Total Budget	21,015	21,477	21,477	0	0	0	0	0	0	0	0	0	0	0	0	0	21,015	21,477	21,477	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

ZH0 Settlements and Judgments

1000 Settlement And Judgments

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0040	21,015	21,477	21,477	0	0	0	0	0	0	0	0	0	21,015	21,477	21,477	0
Subtotal: NPS	21,015	21,477	21,477	0	0	0	0	0	0	0	0	0	21,015	21,477	21,477	0
Total: 1000	21,015	21,477	21,477	0	0	0	0	0	0	0	0	0	21,015	21,477	21,477	0
Total Budget	21,015	21,477	21,477	0	0	0	0	0	0	0	0	0	21,015	21,477	21,477	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

ZH0 Settlements and Judgments

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0040	21,015	21,477	21,477	0	0	0	0	0	0	0	0	0	0	0	0	0	21,015	21,477	21,477	0
Subtotal: NPS	21,015	21,477	21,477	0	0	0	0	0	0	0	0	0	0	0	0	0	21,015	21,477	21,477	0
Total Budget	21,015	21,477	21,477	0	0	0	0	0	0	0	0	0	0	0	0	0	21,015	21,477	21,477	0

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

ZH0 Settlements and Judgments

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0040	21,015	21,477	21,477	0	0	0	0	0	0	0	0	0	21,015	21,477	21,477	0
Subtotal: NPS	21,015	21,477	21,477	0	0	0	0	0	0	0	0	0	21,015	21,477	21,477	0
Total Budget	21,015	21,477	21,477	0	0	0	0	0	0	0	0	0	21,015	21,477	21,477	0

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

ZH0 Settlements and Judgments

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$21,477	0
Subtotal: Local Fund				\$21,477	0
Subtotal: General Fund				\$21,477	0
Total: Settlements and Judgments				\$21,477	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

John A. Wilson Building Fund	ZZ0	FY 2008	FY 2009	FY 2010	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 2009</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
WILSON BUILDING	1000										
WILSON BUILDING	1100	4,147	4,058	3,625	-433	3,625	0	3,625	0	0	0
Subtotal: WILSON BUILDING		4,147	4,058	3,625	-433	3,625	0	3,625	0	0	0
Total: John A. Wilson Building Fund		4,147	4,058	3,625	-433	3,625	0	3,625	0	0	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

ZZ0 John A. Wilson Building Fund

1000 Wilson Building

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0030	690	581	939	358	0	0	0	0	0	0	0	0	0	0	0	0	690	581	939	358
0032	1,472	1,500	1,545	45	0	0	0	0	0	0	0	0	0	0	0	0	1,472	1,500	1,545	45
0033	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6
0034	1,945	1,978	1,135	-842	0	0	0	0	0	0	0	0	0	0	0	0	1,945	1,978	1,135	-842
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39	0	0	0
Subtotal: NPS	4,147	4,058	3,625	-433	0	0	0	0	0	0	0	0	0	0	0	0	4,147	4,058	3,625	-433
Total 1000	4,147	4,058	3,625	-433	0	0	0	0	0	0	0	0	0	0	0	0	4,147	4,058	3,625	-433
Total Budget	4,147	4,058	3,625	-433	0	0	0	0	0	0	0	0	0	0	0	0	4,147	4,058	3,625	-433

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

ZZ0 John A. Wilson Building Fund

1000 Wilson Building

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0030	690	581	939	358	0	0	0	0	0	0	0	0	690	581	939	358
0032	1,472	1,500	1,545	45	0	0	0	0	0	0	0	0	1,472	1,500	1,545	45
0033	0	0	6	6	0	0	0	0	0	0	0	0	0	0	6	6
0034	1,945	1,978	1,135	-842	0	0	0	0	0	0	0	0	1,945	1,978	1,135	-842
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	39	0	0	0	0	0	0	0	0	0	0	0	39	0	0	0
Subtotal: NPS	4,147	4,058	3,625	-433	0	0	0	0	0	0	0	0	4,147	4,058	3,625	-433
Total: 1000	4,147	4,058	3,625	-433	0	0	0	0	0	0	0	0	4,147	4,058	3,625	-433
Total Budget	4,147	4,058	3,625	-433	0	0	0	0	0	0	0	0	4,147	4,058	3,625	-433

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

ZZ0 John A. Wilson Building Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0030	690	581	939	358	0	0	0	0	0	0	0	0	0	0	0	0	690	581	939	358
0032	1,472	1,500	1,545	45	0	0	0	0	0	0	0	0	0	0	0	0	1,472	1,500	1,545	45
0033	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6
0034	1,945	1,978	1,135	-842	0	0	0	0	0	0	0	0	0	0	0	0	1,945	1,978	1,135	-842
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39	0	0	0
Subtotal: NPS	4,147	4,058	3,625	-433	0	0	0	0	0	0	0	0	0	0	0	0	4,147	4,058	3,625	-433
Total Budget	4,147	4,058	3,625	-433	0	0	0	0	0	0	0	0	0	0	0	0	4,147	4,058	3,625	-433

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

ZZ0 John A. Wilson Building Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0030	690	581	939	358	0	0	0	0	0	0	0	0	690	581	939	358
0032	1,472	1,500	1,545	45	0	0	0	0	0	0	0	0	1,472	1,500	1,545	45
0033	0	0	6	6	0	0	0	0	0	0	0	0	0	0	6	6
0034	1,945	1,978	1,135	-842	0	0	0	0	0	0	0	0	1,945	1,978	1,135	-842
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	39	0	0	0	0	0	0	0	0	0	0	0	39	0	0	0
Subtotal: NPS	4,147	4,058	3,625	-433	0	0	0	0	0	0	0	0	4,147	4,058	3,625	-433
Total Budget	4,147	4,058	3,625	-433	0	0	0	0	0	0	0	0	4,147	4,058	3,625	-433

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

ZZ0 John A. Wilson Building Fund

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$3,625	0
Subtotal: Local Fund				\$3,625	0
Subtotal: General Fund				\$3,625	0
Total: John A. Wilson Building Fund				\$3,625	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Workforce Investments	UPO	FY 2008	FY 2009	FY 2010	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 2009</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
WORKFORCE INVESTMENTS	1000										
WORKFORCE INVESTMENTS	1100	0	26,691	0	-26,691	0	0	0	0	0	0
Subtotal: WORKFORCE INVESTMENTS		0	26,691	0	-26,691	0	0	0	0	0	0
Total: Workforce Investments		0	26,691	0	-26,691	0	0	0	0	0	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

UPO Workforce Investments

1000 Workforce Investments

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	23,395	0	-23,395	0	0	0	0	0	0	0	0	0	0	0	0	0	23,395	0	-23,395
0014	0	3,296	0	-3,296	0	0	0	0	0	0	0	0	0	0	0	0	0	3,296	0	-3,296
Subtotal: PS	0	26,691	0	-26,691	0	0	0	0	0	0	0	0	0	0	0	0	0	26,691	0	-26,691
Total 1000	0	26,691	0	-26,691	0	0	0	0	0	0	0	0	0	0	0	0	0	26,691	0	-26,691
Total Budget	0	26,691	0	-26,691	0	0	0	0	0	0	0	0	0	0	0	0	0	26,691	0	-26,691

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

UP0 Workforce Investments

1000 Workforce Investments

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	23,395	0	-23,395	0	0	0	0	0	0	0	0	0	23,395	0	-23,395
0014	0	3,296	0	-3,296	0	0	0	0	0	0	0	0	0	3,296	0	-3,296
Subtotal: PS	0	26,691	0	-26,691	0	0	0	0	0	0	0	0	0	26,691	0	-26,691
Total: 1000	0	26,691	0	-26,691	0	0	0	0	0	0	0	0	0	26,691	0	-26,691
Total Budget	0	26,691	0	-26,691	0	0	0	0	0	0	0	0	0	26,691	0	-26,691

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

UPO Workforce Investments

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	23,395	0	-23,395	0	0	0	0	0	0	0	0	0	0	0	0	0	23,395	0	-23,395
0014	0	3,296	0	-3,296	0	0	0	0	0	0	0	0	0	0	0	0	0	3,296	0	-3,296
Subtotal: PS	0	26,691	0	-26,691	0	0	0	0	0	0	0	0	0	0	0	0	0	26,691	0	-26,691
Total Budget	0	26,691	0	-26,691	0	0	0	0	0	0	0	0	0	0	0	0	0	26,691	0	-26,691

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

UPO Workforce Investments

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	23,395	0	-23,395	0	0	0	0	0	0	0	0	0	23,395	0	-23,395
0014	0	3,296	0	-3,296	0	0	0	0	0	0	0	0	0	3,296	0	-3,296
Subtotal: PS	0	26,691	0	-26,691	0	0	0	0	0	0	0	0	0	26,691	0	-26,691
Total Budget	0	26,691	0	-26,691	0	0	0	0	0	0	0	0	0	26,691	0	-26,691

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Non-Departmental <i>Name</i>	DOO <i>Code</i>	FY 2008 Actual	FY 2009 Approved	FY 2010 Request	Change from 2009	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
NON-DEPARTMENTAL	1000										
NON-DEPARTMENTAL	1100	0	39,279	3,603	-35,676	3,603	0	3,603	0	0	0
Subtotal: NON-DEPARTMENTAL		0	39,279	3,603	-35,676	3,603	0	3,603	0	0	0
Total: Non-Departmental		0	39,279	3,603	-35,676	3,603	0	3,603	0	0	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

DO0 Non-Departmental

1000 Non-Departmental

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0030	0	0	2,439	2,439	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,439	2,439
0032	0	10,438	0	-10,438	0	0	0	0	0	0	0	0	0	0	0	0	0	10,438	0	-10,438
0034	0	0	360	360	0	0	0	0	0	0	0	0	0	0	0	0	0	0	360	360
0035	0	0	668	668	0	0	0	0	0	0	0	0	0	0	0	0	0	0	668	668
0050	0	28,841	136	-28,704	0	0	0	0	0	0	0	0	0	0	0	0	0	28,841	136	-28,704
Subtotal: NPS	0	39,279	3,603	-35,676	0	0	0	0	0	0	0	0	0	0	0	0	0	39,279	3,603	-35,676
Total 1000	0	39,279	3,603	-35,676	0	0	0	0	0	0	0	0	0	0	0	0	0	39,279	3,603	-35,676
Total Budget	0	39,279	3,603	-35,676	0	0	0	0	0	0	0	0	0	0	0	0	0	39,279	3,603	-35,676

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

D00 Non-Departmental

1000 Non-Departmental

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0030	0	0	2,439	2,439	0	0	0	0	0	0	0	0	0	0	2,439	2,439
0032	0	10,438	0	-10,438	0	0	0	0	0	0	0	0	0	10,438	0	-10,438
0034	0	0	360	360	0	0	0	0	0	0	0	0	0	0	360	360
0035	0	0	668	668	0	0	0	0	0	0	0	0	0	0	668	668
0050	0	0	136	136	0	0	0	0	0	28,841	0	-28,841	0	28,841	136	-28,704
Subtotal: NPS	0	10,438	3,603	-6,835	0	0	0	0	0	28,841	0	-28,841	0	39,279	3,603	-35,676
Total: 1000	0	10,438	3,603	-6,835	0	0	0	0	0	28,841	0	-28,841	0	39,279	3,603	-35,676
Total Budget	0	10,438	3,603	-6,835	0	0	0	0	0	28,841	0	-28,841	0	39,279	3,603	-35,676

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

DO0 Non-Departmental

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0030	0	0	2,439	2,439	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,439	2,439
0032	0	10,438	0	-10,438	0	0	0	0	0	0	0	0	0	0	0	0	0	10,438	0	-10,438
0034	0	0	360	360	0	0	0	0	0	0	0	0	0	0	0	0	0	0	360	360
0035	0	0	668	668	0	0	0	0	0	0	0	0	0	0	0	0	0	0	668	668
0050	0	28,841	136	-28,704	0	0	0	0	0	0	0	0	0	0	0	0	0	28,841	136	-28,704
Subtotal: NPS	0	39,279	3,603	-35,676	0	0	0	0	0	0	0	0	0	0	0	0	0	39,279	3,603	-35,676
Total Budget	0	39,279	3,603	-35,676	0	0	0	0	0	0	0	0	0	0	0	0	0	39,279	3,603	-35,676

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

DO0 Non-Departmental

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0030	0	0	2,439	2,439	0	0	0	0	0	0	0	0	0	0	2,439	2,439
0032	0	10,438	0	-10,438	0	0	0	0	0	0	0	0	0	10,438	0	-10,438
0034	0	0	360	360	0	0	0	0	0	0	0	0	0	0	360	360
0035	0	0	668	668	0	0	0	0	0	0	0	0	0	0	668	668
0050	0	0	136	136	0	0	0	0	0	28,841	0	-28,841	0	28,841	136	-28,704
Subtotal: NPS	0	10,438	3,603	-6,835	0	0	0	0	0	28,841	0	-28,841	0	39,279	3,603	-35,676
Total Budget	0	10,438	3,603	-6,835	0	0	0	0	0	28,841	0	-28,841	0	39,279	3,603	-35,676

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

DO0 Non-Departmental

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$3,603	0
Subtotal: Local Fund				\$3,603	0
Subtotal: General Fund				\$3,603	0
Total: Non-Departmental				\$3,603	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Emergency Planning and Security Fund	EPO	FY 2008	FY 2009	FY 2010	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 2009</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
EMERGENCY PLANNING AND SECURITY COST	1000										
EMERGENCY PLANNING AND SECURITY CO\$	1100	11,215	0	0	0	0	0	0	0	0	0
Subtotal: EMERGENCY PLANNING AND SECURITY COST		11,215	0	0	0	0	0	0	0	0	0
Total: Emergency Planning and Security Fund		11,215	0	0	0	0	0	0	0	0	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

EPO Emergency Planning and Security Fund

1000 Emergency Planning And Security Cost

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0050	0	0	0	0	11,215	0	0	0	0	0	0	0	0	0	0	0	11,215	0	0	0
Subtotal: NPS	0	0	0	0	11,215	0	0	0	0	0	0	0	0	0	0	0	11,215	0	0	0
Total 1000	0	0	0	0	11,215	0	0	0	0	0	0	0	0	0	0	0	11,215	0	0	0
Total Budget	0	0	0	0	11,215	0	0	0	0	0	0	0	0	0	0	0	11,215	0	0	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

EPO Emergency Planning and Security Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0050	0	0	0	0	11,215	0	0	0	0	0	0	0	0	0	0	0	11,215	0	0	0
Subtotal: NPS	0	0	0	0	11,215	0	0	0	0	0	0	0	0	0	0	0	11,215	0	0	0
Total Budget	0	0	0	0	11,215	0	0	0	0	0	0	0	0	0	0	0	11,215	0	0	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Cash Reserve	CS0	FY 2008	FY 2009	FY 2010	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 2009</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
CASH RESERVE	1000										
CASH RESERVE	1100	0	46,000	0	-46,000	0	0	0	0	0	0
Subtotal: CASH RESERVE		0	46,000	0	-46,000	0	0	0	0	0	0
Total: Cash Reserve		0	46,000	0	-46,000	0	0	0	0	0	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

CS0 Cash Reserve

1000 Cash Reserve

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0050	0	46,000	0	-46,000	0	0	0	0	0	0	0	0	0	0	0	0	0	46,000	0	-46,000
Subtotal: NPS	0	46,000	0	-46,000	0	0	0	0	0	0	0	0	0	0	0	0	0	46,000	0	-46,000
Total 1000	0	46,000	0	-46,000	0	0	0	0	0	0	0	0	0	0	0	0	0	46,000	0	-46,000
Total Budget	0	46,000	0	-46,000	0	0	0	0	0	0	0	0	0	0	0	0	0	46,000	0	-46,000

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

CS0 Cash Reserve

1000 Cash Reserve

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0050	0	46,000	0	-46,000	0	0	0	0	0	0	0	0	0	46,000	0	-46,000
Subtotal: NPS	0	46,000	0	-46,000	0	0	0	0	0	0	0	0	0	46,000	0	-46,000
Total: 1000	0	46,000	0	-46,000	0	0	0	0	0	0	0	0	0	46,000	0	-46,000
Total Budget	0	46,000	0	-46,000	0	0	0	0	0	0	0	0	0	46,000	0	-46,000

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

CS0 Cash Reserve

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0050	0	46,000	0	-46,000	0	0	0	0	0	0	0	0	0	0	0	0	0	46,000	0	-46,000
Subtotal: NPS	0	46,000	0	-46,000	0	0	0	0	0	0	0	0	0	0	0	0	0	46,000	0	-46,000
Total Budget	0	46,000	0	-46,000	0	0	0	0	0	0	0	0	0	0	0	0	0	46,000	0	-46,000

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

CS0 Cash Reserve

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0050	0	46,000	0	-46,000	0	0	0	0	0	0	0	0	0	46,000	0	-46,000
Subtotal: NPS	0	46,000	0	-46,000	0	0	0	0	0	0	0	0	0	46,000	0	-46,000
Total Budget	0	46,000	0	-46,000	0	0	0	0	0	0	0	0	0	46,000	0	-46,000

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Master Equipment Lease/Purchase Program	ELO	FY 2008	FY 2009	FY 2010	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 2009</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
EQUIPMENT LEASE	1000										
EQUIPMENT LEASE	1100	29,896	43,033	46,157	3,124	46,157	0	46,157	0	0	0
Subtotal: EQUIPMENT LEASE		29,896	43,033	46,157	3,124	46,157	0	46,157	0	0	0
Total: Master Equipment Lease/Purchase Program		29,896	43,033	46,157	3,124	46,157	0	46,157	0	0	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

ELO Master Equipment Lease/Purchase Program

1000 Equipment Lease

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0080	29,896	43,033	46,157	3,124	0	0	0	0	0	0	0	0	0	0	0	0	29,896	43,033	46,157	3,124
Subtotal: NPS	29,896	43,033	46,157	3,124	0	0	0	0	0	0	0	0	0	0	0	0	29,896	43,033	46,157	3,124
Total 1000	29,896	43,033	46,157	3,124	0	0	0	0	0	0	0	0	0	0	0	0	29,896	43,033	46,157	3,124
Total Budget	29,896	43,033	46,157	3,124	0	0	0	0	0	0	0	0	0	0	0	0	29,896	43,033	46,157	3,124

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

ELO Master Equipment Lease/Purchase Program

1000 Equipment Lease

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0080	29,896	43,033	46,157	3,124	0	0	0	0	0	0	0	0	29,896	43,033	46,157	3,124
Subtotal: NPS	29,896	43,033	46,157	3,124	0	0	0	0	0	0	0	0	29,896	43,033	46,157	3,124
Total: 1000	29,896	43,033	46,157	3,124	0	0	0	0	0	0	0	0	29,896	43,033	46,157	3,124
Total Budget	29,896	43,033	46,157	3,124	0	0	0	0	0	0	0	0	29,896	43,033	46,157	3,124

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

ELO Master Equipment Lease/Purchase Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0080	29,896	43,033	46,157	3,124	0	0	0	0	0	0	0	0	0	0	0	0	29,896	43,033	46,157	3,124
Subtotal: NPS	29,896	43,033	46,157	3,124	0	0	0	0	0	0	0	0	0	0	0	0	29,896	43,033	46,157	3,124
Total Budget	29,896	43,033	46,157	3,124	0	0	0	0	0	0	0	0	0	0	0	0	29,896	43,033	46,157	3,124

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

ELO Master Equipment Lease/Purchase Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0080	29,896	43,033	46,157	3,124	0	0	0	0	0	0	0	0	29,896	43,033	46,157	3,124
Subtotal: NPS	29,896	43,033	46,157	3,124	0	0	0	0	0	0	0	0	29,896	43,033	46,157	3,124
Total Budget	29,896	43,033	46,157	3,124	0	0	0	0	0	0	0	0	29,896	43,033	46,157	3,124

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

ELO Master Equipment Lease/Purchase Program

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$46,157	0
Subtotal: Local Fund				\$46,157	0
Subtotal: General Fund				\$46,157	0
Total: Master Equipment Lease/Purchase Program				\$46,157	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Pay-As-You-Go Capital Fund	PA0	FY 2008	FY 2009	FY 2010	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 2009</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
PAY-GO CAPITAL	1000										
PAY-GO CAPITAL	1100	140,737	125,014	2,984	-122,030	0	2,984	2,984	0	0	0
Subtotal: PAY-GO CAPITAL		140,737	125,014	2,984	-122,030	0	2,984	2,984	0	0	0
Total: Pay-As-You-Go Capital Fund		140,737	125,014	2,984	-122,030	0	2,984	2,984	0	0	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

PA0 Pay-As-You-Go Capital Fund

1000 Pay-Go Capital

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0041	79,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	79,000	0	0	0
0050	61,737	125,014	2,984	-122,030	0	0	0	0	0	0	0	0	0	0	0	0	61,737	125,014	2,984	-122,030
Subtotal: NPS	140,737	125,014	2,984	-122,030	0	0	0	0	0	0	0	0	0	0	0	0	140,737	125,014	2,984	-122,030
Total 1000	140,737	125,014	2,984	-122,030	0	0	0	0	0	0	0	0	0	0	0	0	140,737	125,014	2,984	-122,030
Total Budget	140,737	125,014	2,984	-122,030	0	0	0	0	0	0	0	0	0	0	0	0	140,737	125,014	2,984	-122,030

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

PA0 Pay-As-You-Go Capital Fund

1000 Pay-Go Capital

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0041	79,000	0	0	0	0	0	0	0	0	0	0	0	79,000	0	0	0
0050	60,488	14,714	0	-14,714	0	108,300	0	-108,300	1,249	2,000	2,984	984	61,737	125,014	2,984	-122,030
Subtotal: NPS	139,488	14,714	0	-14,714	0	108,300	0	-108,300	1,249	2,000	2,984	984	140,737	125,014	2,984	-122,030
Total: 1000	139,488	14,714	0	-14,714	0	108,300	0	-108,300	1,249	2,000	2,984	984	140,737	125,014	2,984	-122,030
Total Budget	139,488	14,714	0	-14,714	0	108,300	0	-108,300	1,249	2,000	2,984	984	140,737	125,014	2,984	-122,030

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

PA0 Pay-As-You-Go Capital Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0041	79,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	79,000	0	0	0
0050	61,737	125,014	2,984	-122,030	0	0	0	0	0	0	0	0	0	0	0	0	61,737	125,014	2,984	-122,030
Subtotal: NPS	140,737	125,014	2,984	-122,030	0	0	0	0	0	0	0	0	0	0	0	0	140,737	125,014	2,984	-122,030
Total Budget	140,737	125,014	2,984	-122,030	0	0	0	0	0	0	0	0	0	0	0	0	140,737	125,014	2,984	-122,030

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

PA0 Pay-As-You-Go Capital Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0041	79,000	0	0	0	0	0	0	0	0	0	0	0	79,000	0	0	0
0050	60,488	14,714	0	-14,714	0	108,300	0	-108,300	1,249	2,000	2,984	984	61,737	125,014	2,984	-122,030
Subtotal: NPS	139,488	14,714	0	-14,714	0	108,300	0	-108,300	1,249	2,000	2,984	984	140,737	125,014	2,984	-122,030
Total Budget	139,488	14,714	0	-14,714	0	108,300	0	-108,300	1,249	2,000	2,984	984	140,737	125,014	2,984	-122,030

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

PA0 Pay-As-You-Go Capital Fund

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Special Purpose Revenue Funds					
		0654	Storm Water Permit Review - Paygo	\$2,984	0
Subtotal: Special Purpose Revenue Funds				\$2,984	0
Subtotal: General Fund				\$2,984	0
Total: Pay-As-You-Go Capital Fund				\$2,984	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

District Retiree Health Contribution	RH0	FY 2008	FY 2009	FY 2010	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 2009</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
DISTRICT RETIREE HEALTH CONTRIBUTION	1000										
DISTRICT RETIREE HEALTH CONTRIBUTION	1100	110,907	81,100	90,700	9,600	90,700	0	90,700	0	0	0
Subtotal: DISTRICT RETIREE HEALTH CONTRIBUTION		110,907	81,100	90,700	9,600	90,700	0	90,700	0	0	0
Total: District Retiree Health Contribution		110,907	81,100	90,700	9,600	90,700	0	90,700	0	0	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

RH0 District Retiree Health Contribution

1000 District Retiree Health Contribution

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0050	110,907	81,100	90,700	9,600	0	0	0	0	0	0	0	0	0	0	0	0	110,907	81,100	90,700	9,600
Subtotal: NPS	110,907	81,100	90,700	9,600	0	0	0	0	0	0	0	0	0	0	0	0	110,907	81,100	90,700	9,600
Total 1000	110,907	81,100	90,700	9,600	0	0	0	0	0	0	0	0	0	0	0	0	110,907	81,100	90,700	9,600
Total Budget	110,907	81,100	90,700	9,600	0	0	0	0	0	0	0	0	0	0	0	0	110,907	81,100	90,700	9,600

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

RH0 District Retiree Health Contribution

1000 District Retiree Health Contribution

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0050	110,907	81,100	90,700	9,600	0	0	0	0	0	0	0	0	110,907	81,100	90,700	9,600
Subtotal: NPS	110,907	81,100	90,700	9,600	0	0	0	0	0	0	0	0	110,907	81,100	90,700	9,600
Total: 1000	110,907	81,100	90,700	9,600	0	0	0	0	0	0	0	0	110,907	81,100	90,700	9,600
Total Budget	110,907	81,100	90,700	9,600	0	0	0	0	0	0	0	0	110,907	81,100	90,700	9,600

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

RH0 District Retiree Health Contribution

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0050	110,907	81,100	90,700	9,600	0	0	0	0	0	0	0	0	0	0	0	0	110,907	81,100	90,700	9,600
Subtotal: NPS	110,907	81,100	90,700	9,600	0	0	0	0	0	0	0	0	0	0	0	0	110,907	81,100	90,700	9,600
Total Budget	110,907	81,100	90,700	9,600	0	0	0	0	0	0	0	0	0	0	0	0	110,907	81,100	90,700	9,600

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

RH0 District Retiree Health Contribution

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0050	110,907	81,100	90,700	9,600	0	0	0	0	0	0	0	0	110,907	81,100	90,700	9,600
Subtotal: NPS	110,907	81,100	90,700	9,600	0	0	0	0	0	0	0	0	110,907	81,100	90,700	9,600
Total Budget	110,907	81,100	90,700	9,600	0	0	0	0	0	0	0	0	110,907	81,100	90,700	9,600

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

RH0 District Retiree Health Contribution

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$90,700	0
Subtotal: Local Fund				\$90,700	0
Subtotal: General Fund				\$90,700	0
Total: District Retiree Health Contribution				\$90,700	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Baseball Dedicated Tax Transfer	BOO	FY 2008	FY 2009	FY 2010	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 2009</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
BASEBALL TRANSFER - DEDICATED TAX	1000										
BASEBALL TRANSFER - DEDICATED TAX	1100	46,397	50,044	32,081	-17,963	32,081	0	32,081	0	0	0
Subtotal: BASEBALL TRANSFER - DEDICATED TAX		46,397	50,044	32,081	-17,963	32,081	0	32,081	0	0	0
Total: Baseball Dedicated Tax Transfer		46,397	50,044	32,081	-17,963	32,081	0	32,081	0	0	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

BO0 Baseball Dedicated Tax Transfer

1000 Baseball Transfer - Dedicated Tax

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0050	46,397	50,044	32,081	-17,963	0	0	0	0	0	0	0	0	0	0	0	0	46,397	50,044	32,081	-17,963
Subtotal: NPS	46,397	50,044	32,081	-17,963	0	0	0	0	0	0	0	0	0	0	0	0	46,397	50,044	32,081	-17,963
Total 1000	46,397	50,044	32,081	-17,963	0	0	0	0	0	0	0	0	0	0	0	0	46,397	50,044	32,081	-17,963
Total Budget	46,397	50,044	32,081	-17,963	0	0	0	0	0	0	0	0	0	0	0	0	46,397	50,044	32,081	-17,963

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

B00 Baseball Dedicated Tax Transfer

1000 Baseball Transfer - Dedicated Tax

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0050	0	0	0	0	46,397	50,044	32,081	-17,963	0	0	0	0	46,397	50,044	32,081	-17,963
Subtotal: NPS	0	0	0	0	46,397	50,044	32,081	-17,963	0	0	0	0	46,397	50,044	32,081	-17,963
Total: 1000	0	0	0	0	46,397	50,044	32,081	-17,963	0	0	0	0	46,397	50,044	32,081	-17,963
Total Budget	0	0	0	0	46,397	50,044	32,081	-17,963	0	0	0	0	46,397	50,044	32,081	-17,963

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

B00 Baseball Dedicated Tax Transfer

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0050	46,397	50,044	32,081	-17,963	0	0	0	0	0	0	0	0	0	0	0	0	46,397	50,044	32,081	-17,963
Subtotal: NPS	46,397	50,044	32,081	-17,963	0	0	0	0	0	0	0	0	0	0	0	0	46,397	50,044	32,081	-17,963
Total Budget	46,397	50,044	32,081	-17,963	0	0	0	0	0	0	0	0	0	0	0	0	46,397	50,044	32,081	-17,963

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41G

B00 Baseball Dedicated Tax Transfer

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0050	0	0	0	0	46,397	50,044	32,081	-17,963	0	0	0	0	46,397	50,044	32,081	-17,963
Subtotal: NPS	0	0	0	0	46,397	50,044	32,081	-17,963	0	0	0	0	46,397	50,044	32,081	-17,963
Total Budget	0	0	0	0	46,397	50,044	32,081	-17,963	0	0	0	0	46,397	50,044	32,081	-17,963

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

BO0 Baseball Dedicated Tax Transfer

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Dedicated Taxes					
		APP1		\$32,081	0
	Subtotal:	Dedicated Taxes		\$32,081	0
Subtotal:	General Fund			\$32,081	0
Total:	Baseball Dedicated Tax Transfer			\$32,081	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

DC Tobacco Settlement Financing Corp.	TF0	FY 2008	FY 2009	FY 2010	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 2009</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
DC TOBACCO SETTLEMENT FINANCING CORP	1000	44,368	0	0	0	0	0	0	0	0	0
Subtotal: DC TOBACCO SETTLEMENT FINANCING CORP		44,368	0	0	0	0	0	0	0	0	0
Total: DC Tobacco Settlement Financing Corp.		44,368	0	0	0	0	0	0	0	0	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

TF0 DC Tobacco Settlement Financing Corp.

1000 Dc Tobacco Settlement Financing Corp

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0080	12,765	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12,765	0	0	0
0084	31,603	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31,603	0	0	0
Subtotal: NPS	44,368	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44,368	0	0	0
Total 1000	44,368	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44,368	0	0	0
Total Budget	44,368	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44,368	0	0	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

TF0 DC Tobacco Settlement Financing Corp.

1000 DC Tobacco Settlement Financing Corp

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0080	0	0	0	0	0	0	0	0	12,765	0	0	0	12,765	0	0	0
0084	0	0	0	0	0	0	0	0	31,603	0	0	0	31,603	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	44,368	0	0	0	44,368	0	0	0
Total: 1000	0	0	0	0	0	0	0	0	44,368	0	0	0	44,368	0	0	0
Total Budget	0	0	0	0	0	0	0	0	44,368	0	0	0	44,368	0	0	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

TF0 DC Tobacco Settlement Financing Corp.

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0080	12,765	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12,765	0	0	0
0084	31,603	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31,603	0	0	0
Subtotal: NPS	44,368	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44,368	0	0	0
Total Budget	44,368	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44,368	0	0	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41G

TF0 DC Tobacco Settlement Financing Corp.

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0080	0	0	0	0	0	0	0	0	12,765	0	0	0	12,765	0	0	0
0084	0	0	0	0	0	0	0	0	31,603	0	0	0	31,603	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	44,368	0	0	0	44,368	0	0	0
Total Budget	0	0	0	0	0	0	0	0	44,368	0	0	0	44,368	0	0	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Convention Center Transfer-Dedicated Taxes	EZ0	FY 2008	FY 2009	FY 2010	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 2009</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
TRANSFER TAX TO CONVENTION CENTER	1000										
TRANSFER SALES TAX TO CONVENTION CEI	1100	0	0	93,054	93,054	93,054	0	93,054	0	0	0
Subtotal: TRANSFER TAX TO CONVENTION CENTER		0	0	93,054	93,054	93,054	0	93,054	0	0	0
Total: Convention Center Transfer-Dedicated Taxes		0	0	93,054	93,054	93,054	0	93,054	0	0	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

EZ0 Convention Center Transfer-Dedicated Taxes

1000 Transfer Tax To Convention Center

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0050	0	0	93,054	93,054	0	0	0	0	0	0	0	0	0	0	0	0	0	0	93,054	93,054
Subtotal: NPS	0	0	93,054	93,054	0	0	0	0	0	0	0	0	0	0	0	0	0	0	93,054	93,054
Total 1000	0	0	93,054	93,054	0	0	0	0	0	0	0	0	0	0	0	0	0	0	93,054	93,054
Total Budget	0	0	93,054	93,054	0	0	0	0	0	0	0	0	0	0	0	0	0	0	93,054	93,054

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

EZ0 Convention Center Transfer-Dedicated Taxes

1000 Transfer Tax To Convention Center

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0050	0	0	0	0	0	0	93,054	93,054	0	0	0	0	0	0	93,054	93,054
Subtotal: NPS	0	0	0	0	0	0	93,054	93,054	0	0	0	0	0	0	93,054	93,054
Total: 1000	0	0	0	0	0	0	93,054	93,054	0	0	0	0	0	0	93,054	93,054
Total Budget	0	0	0	0	0	0	93,054	93,054	0	0	0	0	0	0	93,054	93,054

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

EZO Convention Center Transfer-Dedicated Taxes

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0050	0	0	93,054	93,054	0	0	0	0	0	0	0	0	0	0	0	0	0	0	93,054	93,054
Subtotal: NPS	0	0	93,054	93,054	0	0	0	0	0	0	0	0	0	0	0	0	0	0	93,054	93,054
Total Budget	0	0	93,054	93,054	0	0	0	0	0	0	0	0	0	0	0	0	0	0	93,054	93,054

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

EZO Convention Center Transfer-Dedicated Taxes

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0050	0	0	0	0	0	0	93,054	93,054	0	0	0	0	0	0	93,054	93,054
Subtotal: NPS	0	0	0	0	0	0	93,054	93,054	0	0	0	0	0	0	93,054	93,054
Total Budget	0	0	0	0	0	0	93,054	93,054	0	0	0	0	0	0	93,054	93,054

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

EZ0 Convention Center Transfer-Dedicated Taxes

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Dedicated Taxes					
		APP1		\$93,054	0
Subtotal: Dedicated Taxes				\$93,054	0
Subtotal: General Fund				\$93,054	0
Total: Convention Center Transfer-Dedicated Taxes				\$93,054	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Highway Trust Fund Transfer - Dedicated Taxes <i>Name</i>	KZ0 <i>Code</i>	FY 2008 Actual	FY 2009 Approved	FY 2010 Request	Change from 2009	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
TRANSFER TAX TO HIGHWAY TRUST FUND	1000										
TRANS MOTOR FUEL TAX TO HYWY TRUST F	1100	0	0	20,173	20,173	20,173	0	20,173	0	0	0
TRANSFER PARKING TAX TO HYWY TRUST F	1200	0	0	9,589	9,589	9,589	0	9,589	0	0	0
Subtotal: TRANSFER TAX TO HIGHWAY TRUST FUND		0	0	29,762	29,762	29,762	0	29,762	0	0	0
Total: Highway Trust Fund Transfer - Dedicated Taxes		0	0	29,762	29,762	29,762	0	29,762	0	0	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

KZO Highway Trust Fund Transfer - Dedicated Taxes

1000 Transfer Tax To Highway Trust Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0050	0	0	29,762	29,762	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29,762	29,762
Subtotal: NPS	0	0	29,762	29,762	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29,762	29,762
Total 1000	0	0	29,762	29,762	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29,762	29,762
Total Budget	0	0	29,762	29,762	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29,762	29,762

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

KZ0 Highway Trust Fund Transfer - Dedicated Taxes

1000 Transfer Tax To Highway Trust Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0050	0	0	0	0	0	0	29,762	29,762	0	0	0	0	0	0	29,762	29,762
Subtotal: NPS	0	0	0	0	0	0	29,762	29,762	0	0	0	0	0	0	29,762	29,762
Total: 1000	0	0	0	0	0	0	29,762	29,762	0	0	0	0	0	0	29,762	29,762
Total Budget	0	0	0	0	0	0	29,762	29,762	0	0	0	0	0	0	29,762	29,762

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

KZ0 Highway Trust Fund Transfer - Dedicated Taxes

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0050	0	0	29,762	29,762	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29,762	29,762
Subtotal: NPS	0	0	29,762	29,762	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29,762	29,762
Total Budget	0	0	29,762	29,762	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29,762	29,762

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

KZ0 Highway Trust Fund Transfer - Dedicated Taxes

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0050	0	0	0	0	0	0	29,762	29,762	0	0	0	0	0	0	29,762	29,762
Subtotal: NPS	0	0	0	0	0	0	29,762	29,762	0	0	0	0	0	0	29,762	29,762
Total Budget	0	0	0	0	0	0	29,762	29,762	0	0	0	0	0	0	29,762	29,762

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

TIF and Pilot Transfer - Dedicated Taxes	TZ0	FY 2008	FY 2009	FY 2010	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 2009</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
TRANSFER TAX TO TIF AND PILOT	1000										
TRANSFER SALES TAX TO TIF AND PILOT	1100	0	0	16,403	16,403	16,403	0	16,403	0	0	0
TRANSFER PROPERTY TAX TO TIF AND PILC	1200	0	0	29,589	29,589	29,589	0	29,589	0	0	0
Subtotal: TRANSFER TAX TO TIF AND PILOT		0	0	45,992	45,992	45,992	0	45,992	0	0	0
Total: TIF and Pilot Transfer - Dedicated Taxes		0	0	45,992	45,992	45,992	0	45,992	0	0	0

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule
80

KZ0 Highway Trust Fund Transfer - Dedicated Taxes

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Dedicated Taxes					
		APP1		\$29,762	0
Subtotal: Dedicated Taxes				\$29,762	0
Subtotal: General Fund				\$29,762	0
Total: Highway Trust Fund Transfer - Dedicated Taxes				\$29,762	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

TZ0 TIF and Pilot Transfer - Dedicated Taxes

1000 Transfer Tax To Tif And Pilot

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0050	0	0	45,992	45,992	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45,992	45,992
Subtotal: NPS	0	0	45,992	45,992	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45,992	45,992
Total 1000	0	0	45,992	45,992	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45,992	45,992
Total Budget	0	0	45,992	45,992	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45,992	45,992

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

TZ0 TIF and Pilot Transfer - Dedicated Taxes

1000 Transfer Tax To Tif And Pilot

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0050	0	0	0	0	0	0	45,992	45,992	0	0	0	0	0	0	45,992	45,992
Subtotal: NPS	0	0	0	0	0	0	45,992	45,992	0	0	0	0	0	0	45,992	45,992
Total: 1000	0	0	0	0	0	0	45,992	45,992	0	0	0	0	0	0	45,992	45,992
Total Budget	0	0	0	0	0	0	45,992	45,992	0	0	0	0	0	0	45,992	45,992

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

TZ0 TIF and Pilot Transfer - Dedicated Taxes

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0050	0	0	45,992	45,992	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45,992	45,992
Subtotal: NPS	0	0	45,992	45,992	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45,992	45,992
Total Budget	0	0	45,992	45,992	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45,992	45,992

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

TZ0 TIF and Pilot Transfer - Dedicated Taxes

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0050	0	0	0	0	0	0	45,992	45,992	0	0	0	0	0	0	45,992	45,992
Subtotal: NPS	0	0	0	0	0	0	45,992	45,992	0	0	0	0	0	0	45,992	45,992
Total Budget	0	0	0	0	0	0	45,992	45,992	0	0	0	0	0	0	45,992	45,992

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

TZ0 TIF and Pilot Transfer - Dedicated Taxes

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Dedicated Taxes					
		APP1		\$45,992	0
Subtotal: Dedicated Taxes				\$45,992	0
Subtotal: General Fund				\$45,992	0
Total: TIF and Pilot Transfer - Dedicated Taxes				\$45,992	0



Enterprise and Other Funds

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Water and Sewer Authority <i>Name</i>	LA0 <i>Code</i>	FY 2008 Actual	FY 2009 Approved	FY 2010 Request	Change from 2009	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
WASA	1000										
WASA	1100	833	363,234	393,653	30,419	0	393,653	393,653	0	0	0
Subtotal: WASA		833	363,234	393,653	30,419	0	393,653	393,653	0	0	0
Total: Water and Sewer Authority		833	363,234	393,653	30,419	0	393,653	393,653	0	0	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

LA0 Water and Sewer Authority

1000 Wasa																				
Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	70,500	74,116	3,616	0	0	0	0	0	0	0	0	0	0	0	0	0	70,500	74,116	3,616
0014	0	16,920	17,430	510	0	0	0	0	0	0	0	0	0	0	0	0	0	16,920	17,430	510
0015	0	4,815	4,947	132	0	0	0	0	0	0	0	0	0	0	0	0	0	4,815	4,947	132
Subtotal: PS	0	92,235	96,493	4,258	0	0	0	0	0	0	0	0	0	0	0	0	0	92,235	96,493	4,258
0020	0	27,184	29,172	1,988	0	0	0	0	0	0	0	0	0	0	0	0	0	27,184	29,172	1,988
0030	0	37,821	41,842	4,021	0	0	0	0	0	0	0	0	0	0	0	0	0	37,821	41,842	4,021
0040	0	23,601	29,395	5,794	0	0	0	0	0	0	0	0	0	0	0	0	0	23,601	29,395	5,794
0041	0	70,969	77,053	6,084	0	0	0	0	0	0	0	0	0	0	0	0	0	70,969	77,053	6,084
0050	0	19,311	20,617	1,306	0	0	0	0	0	0	0	0	0	0	0	0	0	19,311	20,617	1,306
0070	0	873	791	-82	0	0	0	0	0	0	0	0	0	0	0	0	0	873	791	-82
0080	833	91,240	98,290	7,050	0	0	0	0	0	0	0	0	0	0	0	0	833	91,240	98,290	7,050
Subtotal: NPS	833	270,999	297,160	26,161	0	0	0	0	0	0	0	0	0	0	0	0	833	270,999	297,160	26,161
Total 1000	833	363,234	393,653	30,419	0	0	0	0	0	0	0	0	0	0	0	0	833	363,234	393,653	30,419
Total Budget	833	363,234	393,653	30,419	0	0	0	0	0	0	0	0	0	0	0	0	833	363,234	393,653	30,419

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

LA0 Water and Sewer Authority

1000 Wasa																
Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	0	0	0	0	0	0	0	70,500	74,116	3,616	0	70,500	74,116	3,616
0014	0	0	0	0	0	0	0	0	0	16,920	17,430	510	0	16,920	17,430	510
0015	0	0	0	0	0	0	0	0	0	4,815	4,947	132	0	4,815	4,947	132
Subtotal: PS	0	0	0	0	0	0	0	0	0	92,235	96,493	4,258	0	92,235	96,493	4,258
0020	0	0	0	0	0	0	0	0	0	27,184	29,172	1,988	0	27,184	29,172	1,988
0030	0	0	0	0	0	0	0	0	0	37,821	41,842	4,021	0	37,821	41,842	4,021
0040	0	0	0	0	0	0	0	0	0	23,601	29,395	5,794	0	23,601	29,395	5,794
0041	0	0	0	0	0	0	0	0	0	70,969	77,053	6,084	0	70,969	77,053	6,084
0050	0	0	0	0	0	0	0	0	0	19,311	20,617	1,306	0	19,311	20,617	1,306
0070	0	0	0	0	0	0	0	0	0	873	791	-82	0	873	791	-82
0080	0	0	0	0	0	0	0	0	833	91,240	98,290	7,050	833	91,240	98,290	7,050
Subtotal: NPS	0	0	0	0	0	0	0	0	833	270,999	297,160	26,161	833	270,999	297,160	26,161
Total: 1000	0	0	0	0	0	0	0	0	833	363,234	393,653	30,419	833	363,234	393,653	30,419
Total Budget	0	0	0	0	0	0	0	0	833	363,234	393,653	30,419	833	363,234	393,653	30,419

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

LA0 Water and Sewer Authority

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	70,500	74,116	3,616	0	0	0	0	0	0	0	0	0	0	0	0	0	70,500	74,116	3,616
0014	0	16,920	17,430	510	0	0	0	0	0	0	0	0	0	0	0	0	0	16,920	17,430	510
0015	0	4,815	4,947	132	0	0	0	0	0	0	0	0	0	0	0	0	0	4,815	4,947	132
Subtotal: PS	0	92,235	96,493	4,258	0	0	0	0	0	0	0	0	0	0	0	0	0	92,235	96,493	4,258
0020	0	27,184	29,172	1,988	0	0	0	0	0	0	0	0	0	0	0	0	0	27,184	29,172	1,988
0030	0	37,821	41,842	4,021	0	0	0	0	0	0	0	0	0	0	0	0	0	37,821	41,842	4,021
0040	0	23,601	29,395	5,794	0	0	0	0	0	0	0	0	0	0	0	0	0	23,601	29,395	5,794
0041	0	70,969	77,053	6,084	0	0	0	0	0	0	0	0	0	0	0	0	0	70,969	77,053	6,084
0050	0	19,311	20,617	1,306	0	0	0	0	0	0	0	0	0	0	0	0	0	19,311	20,617	1,306
0070	0	873	791	-82	0	0	0	0	0	0	0	0	0	0	0	0	0	873	791	-82
0080	833	91,240	98,290	7,050	0	0	0	0	0	0	0	0	0	0	0	0	833	91,240	98,290	7,050
Subtotal: NPS	833	270,999	297,160	26,161	0	0	0	0	0	0	0	0	0	0	0	0	833	270,999	297,160	26,161
Total Budget	833	363,234	393,653	30,419	0	0	0	0	0	0	0	0	0	0	0	0	833	363,234	393,653	30,419

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

LA0 Water and Sewer Authority

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	0	0	0	0	0	0	0	70,500	74,116	3,616	0	70,500	74,116	3,616
0014	0	0	0	0	0	0	0	0	0	16,920	17,430	510	0	16,920	17,430	510
0015	0	0	0	0	0	0	0	0	0	4,815	4,947	132	0	4,815	4,947	132
Subtotal: PS	0	0	0	0	0	0	0	0	0	92,235	96,493	4,258	0	92,235	96,493	4,258
0020	0	0	0	0	0	0	0	0	0	27,184	29,172	1,988	0	27,184	29,172	1,988
0030	0	0	0	0	0	0	0	0	0	37,821	41,842	4,021	0	37,821	41,842	4,021
0040	0	0	0	0	0	0	0	0	0	23,601	29,395	5,794	0	23,601	29,395	5,794
0041	0	0	0	0	0	0	0	0	0	70,969	77,053	6,084	0	70,969	77,053	6,084
0050	0	0	0	0	0	0	0	0	0	19,311	20,617	1,306	0	19,311	20,617	1,306
0070	0	0	0	0	0	0	0	0	0	873	791	-82	0	873	791	-82
0080	0	0	0	0	0	0	0	0	833	91,240	98,290	7,050	833	91,240	98,290	7,050
Subtotal: NPS	0	0	0	0	0	0	0	0	833	270,999	297,160	26,161	833	270,999	297,160	26,161
Total Budget	0	0	0	0	0	0	0	0	833	363,234	393,653	30,419	833	363,234	393,653	30,419

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

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LA0 Water and Sewer Authority

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Special Purpose Revenue Funds					
		0510	District Of Columbia	\$393,653	0
Subtotal: Special Purpose Revenue Funds				\$393,653	0
Subtotal: General Fund				\$393,653	0
Total: Water and Sewer Authority				\$393,653	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Washington Aqueduct	LB0	FY 2008	FY 2009	FY 2010	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 2009</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
WASHINGTON AQUEDUCT	1000										
WASHINGTON AQUEDUCT	1100	0	56,491	54,356	-2,135	0	54,356	54,356	0	0	0
Subtotal: WASHINGTON AQUEDUCT		0	56,491	54,356	-2,135	0	54,356	54,356	0	0	0
Total: Washington Aqueduct		0	56,491	54,356	-2,135	0	54,356	54,356	0	0	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

LBO Washington Aqueduct

1000 Washington Aqueduct

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0050	0	56,491	54,356	-2,135	0	0	0	0	0	0	0	0	0	0	0	0	0	56,491	54,356	-2,135
Subtotal: NPS	0	56,491	54,356	-2,135	0	0	0	0	0	0	0	0	0	0	0	0	0	56,491	54,356	-2,135
Total 1000	0	56,491	54,356	-2,135	0	0	0	0	0	0	0	0	0	0	0	0	0	56,491	54,356	-2,135
Total Budget	0	56,491	54,356	-2,135	0	0	0	0	0	0	0	0	0	0	0	0	0	56,491	54,356	-2,135

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

LBO Washington Aqueduct

1000 Washington Aqueduct

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0050	0	0	0	0	0	0	0	0	0	56,491	54,356	-2,135	0	56,491	54,356	-2,135
Subtotal: NPS	0	0	0	0	0	0	0	0	0	56,491	54,356	-2,135	0	56,491	54,356	-2,135
Total: 1000	0	0	0	0	0	0	0	0	0	56,491	54,356	-2,135	0	56,491	54,356	-2,135
Total Budget	0	0	0	0	0	0	0	0	0	56,491	54,356	-2,135	0	56,491	54,356	-2,135

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

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LBO Washington Aqueduct

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0050	0	56,491	54,356	-2,135	0	0	0	0	0	0	0	0	0	0	0	0	0	56,491	54,356	-2,135
Subtotal: NPS	0	56,491	54,356	-2,135	0	0	0	0	0	0	0	0	0	0	0	0	0	56,491	54,356	-2,135
Total Budget	0	56,491	54,356	-2,135	0	0	0	0	0	0	0	0	0	0	0	0	0	56,491	54,356	-2,135

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

LBO Washington Aqueduct

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0050	0	0	0	0	0	0	0	0	0	56,491	54,356	-2,135	0	56,491	54,356	-2,135
Subtotal: NPS	0	0	0	0	0	0	0	0	0	56,491	54,356	-2,135	0	56,491	54,356	-2,135
Total Budget	0	0	0	0	0	0	0	0	0	56,491	54,356	-2,135	0	56,491	54,356	-2,135

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

LB0 Washington Aqueduct

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Special Purpose Revenue Funds					
		0510	Washington Aqueduct	\$54,356	0
Subtotal: Special Purpose Revenue Funds				\$54,356	0
Subtotal: General Fund				\$54,356	0
Total: Washington Aqueduct				\$54,356	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

D.C. Lottery and Charitable Games Control Board <i>Name</i>	DC0 <i>Code</i>	FY 2008 Actual	FY 2009 Approved	FY 2010 Request	Change from 2009	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
HUMAN RESOURCES	1010	442	362	496	134	0	496	496	0	0	0
EXECUTIVE DIRECTION AND SUPPORT	1015	1,408	2,130	2,283	154	0	2,283	2,283	0	0	0
PROPERTY AND FLEET MANAGEMENT	1030	399	687	599	-88	0	599	599	0	0	0
INFORMATION TECHNOLOGY	1040	399	206	357	151	0	357	357	0	0	0
FINANCIAL SERVICES	1050	0	2,819	2,421	-397	0	2,421	2,421	0	0	0
SECURITY	1075	1,006	1,104	1,100	-4	0	1,100	1,100	0	0	0
COMMUNICATIONS	1080	363	519	553	33	0	553	553	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		4,017	7,827	7,809	-18	0	7,809	7,809	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	91	174	170	-4	0	170	170	0	0	0
ACCOUNTING OPERATIONS	120F	403	511	557	45	0	557	557	0	0	0
FISCAL OFFICER	130F	2,051	374	372	-1	0	372	372	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		2,545	1,059	1,099	40	0	1,099	1,099	0	0	0
INSTANT GAMES	2000										
INSTANT GAMES (ACTIVITY)	2100	43,066	40,435	45,270	4,834	0	45,270	45,270	0	0	0
Subtotal: INSTANT GAMES		43,066	40,435	45,270	4,834	0	45,270	45,270	0	0	0
ON LINE GAMES	3000										
LUCKY NUMBERS	3100	64,308	67,825	58,178	-9,647	0	58,178	58,178	0	0	0
DC FOUR	3300	80,641	83,725	77,348	-6,377	0	77,348	77,348	0	0	0
DC DAILY SIX	3400	4,100	4,281	3,701	-580	0	3,701	3,701	0	0	0
DC ROLLING CASH 5	3500	2,986	3,330	2,847	-483	0	2,847	2,847	0	0	0
POWERBALL	3600	31,527	36,630	33,217	-3,413	0	33,217	33,217	0	0	0
KENO	3800	13,093	13,320	13,192	-128	0	13,192	13,192	0	0	0
HOT LOTTO	4200	2,822	2,379	3,322	943	0	3,322	3,322	0	0	0
RAFFLE GAME	4300	-2	0	0	0	0	0	0	0	0	0
UNCLASSIFIED REVENUE AND EXPENDITURE	9800	170	275	250	-25	0	250	250	0	0	0
Subtotal: ON LINE GAMES		199,647	211,765	192,055	-19,709	0	192,055	192,055	0	0	0
GAMING OPERATIONS PROGRAM	6000										
MARKETING	6200	836	893	882	-11	0	882	882	0	0	0
TRADE DEVELOPMENT	6300	610	756	810	55	0	810	810	0	0	0
DRAW DIVISION	6400	390	381	438	57	0	438	438	0	0	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

D.C. Lottery and Charitable Games Control Board	DC0 Code	FY 2008 Actual	FY 2009 Approved	FY 2010 Request	Change from 2009	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<i>Name</i>											
LICENSING AND CHARITABLE GAMES	6500	509	647	558	-89	0	558	558	0	0	0
INFORMATION TECHNOLOGY (GAMES)	6600	1,002	1,025	933	-92	0	933	933	0	0	0
CLAIM CENTER	6700	97	143	145	2	0	145	145	0	0	0
TICKET DISTRIBUTION	6800	28	69	0	-69	0	0	0	0	0	0
Subtotal: GAMING OPERATIONS PROGRAM		3,473	3,914	3,767	-147	0	3,767	3,767	0	0	0
Total: D.C. Lottery and Charitable Games Control Board		252,748	265,000	250,000	-15,000	0	250,000	250,000	0	0	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

DC0 D.C. Lottery and Charitable Games Control Board

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	1,762	1,699	2,087	388	0	0	0	0	0	0	0	0	0	0	0	0	1,762	1,699	2,087	388
0012	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0013	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0
0014	332	267	363	95	0	0	0	0	0	0	0	0	0	0	0	0	332	267	363	95
0015	24	390	256	-134	0	0	0	0	0	0	0	0	0	0	0	0	24	390	256	-134
Subtotal: PS	2,168	2,356	2,705	349	0	0	0	0	0	0	0	0	0	0	0	0	2,168	2,356	2,705	349
0020	24	62	47	-15	0	0	0	0	0	0	0	0	0	0	0	0	24	62	47	-15
0030	0	11	77	66	0	0	0	0	0	0	0	0	0	0	0	0	0	11	77	66
0031	0	377	252	-125	0	0	0	0	0	0	0	0	0	0	0	0	0	377	252	-125
0032	0	2,425	2,050	-375	0	0	0	0	0	0	0	0	0	0	0	0	0	2,425	2,050	-375
0033	0	6	12	6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	12	6
0034	0	0	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	12
0035	0	0	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	40
0040	276	431	422	-9	0	0	0	0	0	0	0	0	0	0	0	0	276	431	422	-9
0041	1,367	1,888	2,007	120	0	0	0	0	0	0	0	0	0	0	0	0	1,367	1,888	2,007	120
0070	182	272	185	-87	0	0	0	0	0	0	0	0	0	0	0	0	182	272	185	-87
Subtotal: NPS	1,849	5,471	5,104	-367	0	0	0	0	0	0	0	0	0	0	0	0	1,849	5,471	5,104	-367
Total 1000	4,017	7,827	7,809	-18	0	0	0	0	0	0	0	0	0	0	0	0	4,017	7,827	7,809	-18

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	669	845	865	20	0	0	0	0	0	0	0	0	0	0	0	0	669	845	865	20
0013	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0014	121	133	136	3	0	0	0	0	0	0	0	0	0	0	0	0	121	133	136	3
0015	26	0	26	26	0	0	0	0	0	0	0	0	0	0	0	0	26	0	26	26
Subtotal: PS	834	978	1,027	49	0	0	0	0	0	0	0	0	0	0	0	0	834	978	1,027	49
0020	3	5	5	-1	0	0	0	0	0	0	0	0	0	0	0	0	3	5	5	-1
0030	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	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	1,663	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,663	0	0	0
0033	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0034	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0035	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0040	5	59	57	-2	0	0	0	0	0	0	0	0	0	0	0	0	5	59	57	-2
0041	0	10	1	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	10	1	-9
0070	0	7	9	2	0	0	0	0	0	0	0	0	0	0	0	0	0	7	9	2
Subtotal: NPS	1,710	81	72	-9	0	0	0	0	0	0	0	0	0	0	0	0	1,710	81	72	-9
Total 100F	2,545	1,059	1,099	40	0	0	0	0	0	0	0	0	0	0	0	0	2,545	1,059	1,099	40

2000 Instant Games

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0040	4,702	4,440	4,875	435	0	0	0	0	0	0	0	0	0	0	0	0	4,702	4,440	4,875	435
0041	98	75	125	50	0	0	0	0	0	0	0	0	0	0	0	0	98	75	125	50
0050	38,266	35,870	40,220	4,350	0	0	0	0	0	0	0	0	0	0	0	0	38,266	35,870	40,220	4,350
0070	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50	0
Subtotal: NPS	43,066	40,435	45,270	4,834	0	0	0	0	0	0	0	0	0	0	0	0	43,066	40,435	45,270	4,834
Total 2000	43,066	40,435	45,270	4,834	0	0	0	0	0	0	0	0	0	0	0	0	43,066	40,435	45,270	4,834

3000 On Line Games

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0020	47	75	75	0	0	0	0	0	0	0	0	0	0	0	0	0	47	75	75	0
0032	170	275	250	-25	0	0	0	0	0	0	0	0	0	0	0	0	170	275	250	-25
0040	13,940	15,800	13,190	-2,610	0	0	0	0	0	0	0	0	0	0	0	0	13,940	15,800	13,190	-2,610
0041	2,378	2,735	2,410	-325	0	0	0	0	0	0	0	0	0	0	0	0	2,378	2,735	2,410	-325
0050	182,876	192,330	175,730	-16,600	0	0	0	0	0	0	0	0	0	0	0	0	182,876	192,330	175,730	-16,600
0070	236	550	400	-150	0	0	0	0	0	0	0	0	0	0	0	0	236	550	400	-150
Subtotal: NPS	199,647	211,765	192,055	-19,709	0	0	0	0	0	0	0	0	0	0	0	0	199,647	211,765	192,055	-19,709
Total 3000	199,647	211,765	192,055	-19,709	0	0	0	0	0	0	0	0	0	0	0	0	199,647	211,765	192,055	-19,709

**FY 2010 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

6000 Gaming Operations Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	2,433	3,049	2,874	-176	0	0	0	0	0	0	0	0	0	0	0	0	2,433	3,049	2,874	-176
0012	130	165	186	20	0	0	0	0	0	0	0	0	0	0	0	0	130	165	186	20
0013	56	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	56	0	0	0
0014	434	506	482	-24	0	0	0	0	0	0	0	0	0	0	0	0	434	506	482	-24
0015	34	0	70	70	0	0	0	0	0	0	0	0	0	0	0	0	34	0	70	70
Subtotal: PS	3,087	3,721	3,611	-110	0	0	0	0	0	0	0	0	0	0	0	0	3,087	3,721	3,611	-110
0020	11	17	21	4	0	0	0	0	0	0	0	0	0	0	0	0	11	17	21	4
0030	37	35	0	-35	0	0	0	0	0	0	0	0	0	0	0	0	37	35	0	-35
0031	281	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	281	0	0	0
0040	55	119	114	-6	0	0	0	0	0	0	0	0	0	0	0	0	55	119	114	-6
0041	2	19	21	2	0	0	0	0	0	0	0	0	0	0	0	0	2	19	21	2
0070	0	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	-3
Subtotal: NPS	387	193	156	-37	0	0	0	0	0	0	0	0	0	0	0	0	387	193	156	-37
Total 6000	3,473	3,914	3,767	-147	0	0	0	0	0	0	0	0	0	0	0	0	3,473	3,914	3,767	-147
Total Budget	252,748	265,000	250,000	-15,000	0	0	0	0	0	0	0	0	0	0	0	0	252,748	265,000	250,000	-15,000

**FY 2010 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

DC0 D.C. Lottery and Charitable Games Control Board

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	0	0	0	0	0	0	1,762	1,699	2,087	388	1,762	1,699	2,087	388
0012	0	0	0	0	0	0	0	0	14	0	0	0	14	0	0	0
0013	0	0	0	0	0	0	0	0	35	0	0	0	35	0	0	0
0014	0	0	0	0	0	0	0	0	332	267	363	95	332	267	363	95
0015	0	0	0	0	0	0	0	0	24	390	256	-134	24	390	256	-134
Subtotal: PS	0	0	0	0	0	0	0	0	2,168	2,356	2,705	349	2,168	2,356	2,705	349
0020	0	0	0	0	0	0	0	0	24	62	47	-15	24	62	47	-15
0030	0	0	0	0	0	0	0	0	0	11	77	66	0	11	77	66
0031	0	0	0	0	0	0	0	0	0	377	252	-125	0	377	252	-125
0032	0	0	0	0	0	0	0	0	0	2,425	2,050	-375	0	2,425	2,050	-375
0033	0	0	0	0	0	0	0	0	0	6	12	6	0	6	12	6
0034	0	0	0	0	0	0	0	0	0	0	12	12	0	0	12	12
0035	0	0	0	0	0	0	0	0	0	0	40	40	0	0	40	40
0040	0	0	0	0	0	0	0	0	276	431	422	-9	276	431	422	-9
0041	0	0	0	0	0	0	0	0	1,367	1,888	2,007	120	1,367	1,888	2,007	120
0070	0	0	0	0	0	0	0	0	182	272	185	-87	182	272	185	-87
Subtotal: NPS	0	0	0	0	0	0	0	0	1,849	5,471	5,104	-367	1,849	5,471	5,104	-367
Total: 1000	0	0	0	0	0	0	0	0	4,017	7,827	7,809	-18	4,017	7,827	7,809	-18

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	0	0	0	0	0	0	669	845	865	20	669	845	865	20
0013	0	0	0	0	0	0	0	0	18	0	0	0	18	0	0	0
0014	0	0	0	0	0	0	0	0	121	133	136	3	121	133	136	3
0015	0	0	0	0	0	0	0	0	26	0	26	26	26	0	26	26
Subtotal: PS	0	0	0	0	0	0	0	0	834	978	1,027	49	834	978	1,027	49
0020	0	0	0	0	0	0	0	0	3	5	5	-1	3	5	5	-1
0030	0	0	0	0	0	0	0	0	12	0	0	0	12	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	1,663	0	0	0	1,663	0	0	0
0033	0	0	0	0	0	0	0	0	5	0	0	0	5	0	0	0

**FY 2010 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0034	0	0	0	0	0	0	0	0	10	0	0	0	10	0	0	0
0035	0	0	0	0	0	0	0	0	11	0	0	0	11	0	0	0
0040	0	0	0	0	0	0	0	0	5	59	57	-2	5	59	57	-2
0041	0	0	0	0	0	0	0	0	0	10	1	-9	0	10	1	-9
0070	0	0	0	0	0	0	0	0	0	7	9	2	0	7	9	2
Subtotal: NPS	0	0	0	0	0	0	0	0	1,710	81	72	-9	1,710	81	72	-9
Total: 100F	0	0	0	0	0	0	0	0	2,545	1,059	1,099	40	2,545	1,059	1,099	40

2000 Instant Games

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0040	0	0	0	0	0	0	0	0	4,702	4,440	4,875	435	4,702	4,440	4,875	435
0041	0	0	0	0	0	0	0	0	98	75	125	50	98	75	125	50
0050	0	0	0	0	0	0	0	0	38,266	35,870	40,220	4,350	38,266	35,870	40,220	4,350
0070	0	0	0	0	0	0	0	0	0	50	50	0	0	50	50	0
Subtotal: NPS	0	0	0	0	0	0	0	0	43,066	40,435	45,270	4,834	43,066	40,435	45,270	4,834
Total: 2000	0	0	0	0	0	0	0	0	43,066	40,435	45,270	4,834	43,066	40,435	45,270	4,834

3000 On Line Games

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0020	0	0	0	0	0	0	0	0	47	75	75	0	47	75	75	0
0032	0	0	0	0	0	0	0	0	170	275	250	-25	170	275	250	-25
0040	0	0	0	0	0	0	0	0	13,940	15,800	13,190	-2,610	13,940	15,800	13,190	-2,610
0041	0	0	0	0	0	0	0	0	2,378	2,735	2,410	-325	2,378	2,735	2,410	-325
0050	0	0	0	0	0	0	0	0	182,876	192,330	175,730	-16,600	182,876	192,330	175,730	-16,600
0070	0	0	0	0	0	0	0	0	236	550	400	-150	236	550	400	-150
Subtotal: NPS	0	0	0	0	0	0	0	0	199,647	211,765	192,055	-19,709	199,647	211,765	192,055	-19,709
Total: 3000	0	0	0	0	0	0	0	0	199,647	211,765	192,055	-19,709	199,647	211,765	192,055	-19,709

6000 Gaming Operations Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	0	0	0	0	0	0	2,433	3,049	2,874	-176	2,433	3,049	2,874	-176

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

6000 Gaming Operations Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0012	0	0	0	0	0	0	0	0	130	165	186	20	130	165	186	20
0013	0	0	0	0	0	0	0	0	56	0	0	0	56	0	0	0
0014	0	0	0	0	0	0	0	0	434	506	482	-24	434	506	482	-24
0015	0	0	0	0	0	0	0	0	34	0	70	70	34	0	70	70
Subtotal: PS	0	0	0	0	0	0	0	0	3,087	3,721	3,611	-110	3,087	3,721	3,611	-110
0020	0	0	0	0	0	0	0	0	11	17	21	4	11	17	21	4
0030	0	0	0	0	0	0	0	0	37	35	0	-35	37	35	0	-35
0031	0	0	0	0	0	0	0	0	281	0	0	0	281	0	0	0
0040	0	0	0	0	0	0	0	0	55	119	114	-6	55	119	114	-6
0041	0	0	0	0	0	0	0	0	2	19	21	2	2	19	21	2
0070	0	0	0	0	0	0	0	0	0	3	0	-3	0	3	0	-3
Subtotal: NPS	0	0	0	0	0	0	0	0	387	193	156	-37	387	193	156	-37
Total: 6000	0	0	0	0	0	0	0	0	3,473	3,914	3,767	-147	3,473	3,914	3,767	-147
Total Budget	0	0	0	0	0	0	0	0	252,748	265,000	250,000	-15,000	252,748	265,000	250,000	-15,000

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

DC0 D.C. Lottery and Charitable Games Control Board

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	4,864	5,594	5,826	233	0	0	0	0	0	0	0	0	0	0	0	0	4,864	5,594	5,826	233
0012	144	165	186	20	0	0	0	0	0	0	0	0	0	0	0	0	144	165	186	20
0013	109	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	109	0	0	0
0014	887	906	980	74	0	0	0	0	0	0	0	0	0	0	0	0	887	906	980	74
0015	84	390	351	-38	0	0	0	0	0	0	0	0	0	0	0	0	84	390	351	-38
Subtotal: PS	6,089	7,055	7,343	288	0	0	0	0	0	0	0	0	0	0	0	0	6,089	7,055	7,343	288
0020	86	159	148	-11	0	0	0	0	0	0	0	0	0	0	0	0	86	159	148	-11
0030	49	46	77	31	0	0	0	0	0	0	0	0	0	0	0	0	49	46	77	31
0031	281	377	252	-125	0	0	0	0	0	0	0	0	0	0	0	0	281	377	252	-125
0032	1,833	2,700	2,300	-400	0	0	0	0	0	0	0	0	0	0	0	0	1,833	2,700	2,300	-400
0033	5	6	12	6	0	0	0	0	0	0	0	0	0	0	0	0	5	6	12	6
0034	10	0	12	12	0	0	0	0	0	0	0	0	0	0	0	0	10	0	12	12
0035	11	0	40	40	0	0	0	0	0	0	0	0	0	0	0	0	11	0	40	40
0040	18,979	20,849	18,658	-2,191	0	0	0	0	0	0	0	0	0	0	0	0	18,979	20,849	18,658	-2,191
0041	3,845	4,726	4,564	-162	0	0	0	0	0	0	0	0	0	0	0	0	3,845	4,726	4,564	-162
0050	221,142	228,200	215,950	-12,250	0	0	0	0	0	0	0	0	0	0	0	0	221,142	228,200	215,950	-12,250
0070	418	882	644	-238	0	0	0	0	0	0	0	0	0	0	0	0	418	882	644	-238
Subtotal: NPS	246,659	257,945	242,657	-15,288	0	0	0	0	0	0	0	0	0	0	0	0	246,659	257,945	242,657	-15,288
Total Budget	252,748	265,000	250,000	-15,000	0	0	0	0	0	0	0	0	0	0	0	0	252,748	265,000	250,000	-15,000

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	61	74	74	-1	0	0	0	0	0	0	0	0	0	0	0	0	61	74	74	-1
0012	3	3	4	1	0	0	0	0	0	0	0	0	0	0	0	0	3	3	4	1
Total FTEs	63	77	77	0	0	0	0	0	0	0	0	0	0	0	0	0	63	77	77	0

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

DC0 D.C. Lottery and Charitable Games Control Board

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	0	0	0	0	0	0	4,864	5,594	5,826	233	4,864	5,594	5,826	233
0012	0	0	0	0	0	0	0	0	144	165	186	20	144	165	186	20
0013	0	0	0	0	0	0	0	0	109	0	0	0	109	0	0	0
0014	0	0	0	0	0	0	0	0	887	906	980	74	887	906	980	74
0015	0	0	0	0	0	0	0	0	84	390	351	-38	84	390	351	-38
Subtotal: PS	0	0	0	0	0	0	0	0	6,089	7,055	7,343	288	6,089	7,055	7,343	288
0020	0	0	0	0	0	0	0	0	86	159	148	-11	86	159	148	-11
0030	0	0	0	0	0	0	0	0	49	46	77	31	49	46	77	31
0031	0	0	0	0	0	0	0	0	281	377	252	-125	281	377	252	-125
0032	0	0	0	0	0	0	0	0	1,833	2,700	2,300	-400	1,833	2,700	2,300	-400
0033	0	0	0	0	0	0	0	0	5	6	12	6	5	6	12	6
0034	0	0	0	0	0	0	0	0	10	0	12	12	10	0	12	12
0035	0	0	0	0	0	0	0	0	11	0	40	40	11	0	40	40
0040	0	0	0	0	0	0	0	0	18,979	20,849	18,658	-2,191	18,979	20,849	18,658	-2,191
0041	0	0	0	0	0	0	0	0	3,845	4,726	4,564	-162	3,845	4,726	4,564	-162
0050	0	0	0	0	0	0	0	0	221,142	228,200	215,950	-12,250	221,142	228,200	215,950	-12,250
0070	0	0	0	0	0	0	0	0	418	882	644	-238	418	882	644	-238
Subtotal: NPS	0	0	0	0	0	0	0	0	246,659	257,945	242,657	-15,288	246,659	257,945	242,657	-15,288
Total Budget	0	0	0	0	0	0	0	0	252,748	265,000	250,000	-15,000	252,748	265,000	250,000	-15,000

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	0	0	0	0	0	0	61	74	74	-1	61	74	74	-1
0012	0	0	0	0	0	0	0	0	3	3	4	1	3	3	4	1
Total FTEs	0	0	0	0	0	0	0	0	63	77	77	0	63	77	77	0

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

DC0 D.C. Lottery and Charitable Games Control Board

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Special Purpose Revenue Funds					
		1582	Lottery Administration	\$12,675	77.00
		1594	Instant Lottery Sales	\$45,270	0
		1595	Lucky Number Sales	\$58,178	0
		1614	Miscellaneous Income -- All Games	\$250	0
		1637	Keno	\$13,192	0
		1638	Dc Four Sales	\$77,348	0
		1641	Hot Lotto	\$3,322	0
		1925	Dc Daily Six	\$3,701	0
		1926	Dc Rolling Cash 5	\$2,847	0
		2986	Powerball Sales	\$33,217	0
Subtotal: Special Purpose Revenue Funds				\$250,000	77.00
Subtotal: General Fund				\$250,000	77.00
Total: D.C. Lottery and Charitable Games Control Board				\$250,000	77.00

**FY 2010 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

D.C. Sports and Entertainment Commission	SC0	FY 2008 Actual	FY 2009 Approved	FY 2010 Request	Change from 2009	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<i>Name</i>	<i>Code</i>										
DC SPORTS COMMISSION	1000										
DC SPORTS COMMISSION	1100	3,075	7,603	0	-7,603	0	0	0	0	0	0
STADIUM	6100	0	0	0	0	0	0	0	0	0	0
Subtotal: DC SPORTS COMMISSION		3,075	7,603	0	-7,603	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: D.C. Sports and Entertainment Commission		3,075	7,603	0	-7,603	0	0	0	0	0	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

SC0 D.C. Sports and Entertainment Commission

1000 Dc Sports Commission

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	2,354	2,428	0	-2,428	0	0	0	0	0	0	0	0	0	0	0	0	2,354	2,428	0	-2,428
0012	30	263	0	-263	0	0	0	0	0	0	0	0	0	0	0	0	30	263	0	-263
0013	62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62	0	0	0
0014	503	415	0	-415	0	0	0	0	0	0	0	0	0	0	0	0	503	415	0	-415
0015	126	100	0	-100	0	0	0	0	0	0	0	0	0	0	0	0	126	100	0	-100
Subtotal: PS	3,075	3,206	0	-3,206	0	0	0	0	0	0	0	0	0	0	0	0	3,075	3,206	0	-3,206
0020	0	196	0	-196	0	0	0	0	0	0	0	0	0	0	0	0	0	196	0	-196
0030	0	1,028	0	-1,028	0	0	0	0	0	0	0	0	0	0	0	0	0	1,028	0	-1,028
0031	0	91	0	-91	0	0	0	0	0	0	0	0	0	0	0	0	0	91	0	-91
0032	0	25	0	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	-25
0033	0	57	0	-57	0	0	0	0	0	0	0	0	0	0	0	0	0	57	0	-57
0040	0	456	0	-456	0	0	0	0	0	0	0	0	0	0	0	0	0	456	0	-456
0041	0	2,101	0	-2,101	0	0	0	0	0	0	0	0	0	0	0	0	0	2,101	0	-2,101
0050	0	200	0	-200	0	0	0	0	0	0	0	0	0	0	0	0	0	200	0	-200
0070	0	243	0	-243	0	0	0	0	0	0	0	0	0	0	0	0	0	243	0	-243
Subtotal: NPS	0	4,397	0	-4,397	0	0	0	0	0	0	0	0	0	0	0	0	0	4,397	0	-4,397
Total 1000	3,075	7,603	0	-7,603	0	0	0	0	0	0	0	0	0	0	0	0	3,075	7,603	0	-7,603

9980 Payroll Default Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0013	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-6	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	3,075	7,603	0	-7,603	0	0	0	0	0	0	0	0	0	0	0	0	3,075	7,603	0	-7,603

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

SC0 D.C. Sports and Entertainment Commission

1000 Dc Sports Commission

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	0	0	0	0	0	0	2,354	2,428	0	-2,428	2,354	2,428	0	-2,428
0012	0	0	0	0	0	0	0	0	30	263	0	-263	30	263	0	-263
0013	0	0	0	0	0	0	0	0	62	0	0	0	62	0	0	0
0014	0	0	0	0	0	0	0	0	503	415	0	-415	503	415	0	-415
0015	0	0	0	0	0	0	0	0	126	100	0	-100	126	100	0	-100
Subtotal: PS	0	0	0	0	0	0	0	0	3,075	3,206	0	-3,206	3,075	3,206	0	-3,206
0020	0	0	0	0	0	0	0	0	0	196	0	-196	0	196	0	-196
0030	0	0	0	0	0	0	0	0	0	1,028	0	-1,028	0	1,028	0	-1,028
0031	0	0	0	0	0	0	0	0	0	91	0	-91	0	91	0	-91
0032	0	0	0	0	0	0	0	0	0	25	0	-25	0	25	0	-25
0033	0	0	0	0	0	0	0	0	0	57	0	-57	0	57	0	-57
0040	0	0	0	0	0	0	0	0	0	456	0	-456	0	456	0	-456
0041	0	0	0	0	0	0	0	0	0	2,101	0	-2,101	0	2,101	0	-2,101
0050	0	0	0	0	0	0	0	0	0	200	0	-200	0	200	0	-200
0070	0	0	0	0	0	0	0	0	0	243	0	-243	0	243	0	-243
Subtotal: NPS	0	0	0	0	0	0	0	0	0	4,397	0	-4,397	0	4,397	0	-4,397
Total: 1000	0	0	0	0	0	0	0	0	3,075	7,603	0	-7,603	3,075	7,603	0	-7,603

9980 Payroll Default Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	0	0	0	0	0	0	6	0	0	0	6	0	0	0
0013	0	0	0	0	0	0	0	0	-6	0	0	0	-6	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	0	0	0	0	0	0	0	0	3,075	7,603	0	-7,603	3,075	7,603	0	-7,603

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

SC0 D.C. Sports and Entertainment Commission

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	2,360	2,428	0	-2,428	0	0	0	0	0	0	0	0	0	0	0	0	2,360	2,428	0	-2,428
0012	30	263	0	-263	0	0	0	0	0	0	0	0	0	0	0	0	30	263	0	-263
0013	57	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	57	0	0	0
0014	503	415	0	-415	0	0	0	0	0	0	0	0	0	0	0	0	503	415	0	-415
0015	126	100	0	-100	0	0	0	0	0	0	0	0	0	0	0	0	126	100	0	-100
Subtotal: PS	3,075	3,206	0	-3,206	0	0	0	0	0	0	0	0	0	0	0	0	3,075	3,206	0	-3,206
0020	0	196	0	-196	0	0	0	0	0	0	0	0	0	0	0	0	0	196	0	-196
0030	0	1,028	0	-1,028	0	0	0	0	0	0	0	0	0	0	0	0	0	1,028	0	-1,028
0031	0	91	0	-91	0	0	0	0	0	0	0	0	0	0	0	0	0	91	0	-91
0032	0	25	0	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	-25
0033	0	57	0	-57	0	0	0	0	0	0	0	0	0	0	0	0	0	57	0	-57
0040	0	456	0	-456	0	0	0	0	0	0	0	0	0	0	0	0	0	456	0	-456
0041	0	2,101	0	-2,101	0	0	0	0	0	0	0	0	0	0	0	0	0	2,101	0	-2,101
0050	0	200	0	-200	0	0	0	0	0	0	0	0	0	0	0	0	0	200	0	-200
0070	0	243	0	-243	0	0	0	0	0	0	0	0	0	0	0	0	0	243	0	-243
Subtotal: NPS	0	4,397	0	-4,397	0	0	0	0	0	0	0	0	0	0	0	0	0	4,397	0	-4,397
Total Budget	3,075	7,603	0	-7,603	0	0	0	0	0	0	0	0	0	0	0	0	3,075	7,603	0	-7,603

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0
0012	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Total FTEs	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

SC0 D.C. Sports and Entertainment Commission

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	0	0	0	0	0	0	2,360	2,428	0	-2,428	2,360	2,428	0	-2,428
0012	0	0	0	0	0	0	0	0	30	263	0	-263	30	263	0	-263
0013	0	0	0	0	0	0	0	0	57	0	0	0	57	0	0	0
0014	0	0	0	0	0	0	0	0	503	415	0	-415	503	415	0	-415
0015	0	0	0	0	0	0	0	0	126	100	0	-100	126	100	0	-100
Subtotal: PS	0	0	0	0	0	0	0	0	3,075	3,206	0	-3,206	3,075	3,206	0	-3,206
0020	0	0	0	0	0	0	0	0	0	196	0	-196	0	196	0	-196
0030	0	0	0	0	0	0	0	0	0	1,028	0	-1,028	0	1,028	0	-1,028
0031	0	0	0	0	0	0	0	0	0	91	0	-91	0	91	0	-91
0032	0	0	0	0	0	0	0	0	0	25	0	-25	0	25	0	-25
0033	0	0	0	0	0	0	0	0	0	57	0	-57	0	57	0	-57
0040	0	0	0	0	0	0	0	0	0	456	0	-456	0	456	0	-456
0041	0	0	0	0	0	0	0	0	0	2,101	0	-2,101	0	2,101	0	-2,101
0050	0	0	0	0	0	0	0	0	0	200	0	-200	0	200	0	-200
0070	0	0	0	0	0	0	0	0	0	243	0	-243	0	243	0	-243
Subtotal: NPS	0	0	0	0	0	0	0	0	0	4,397	0	-4,397	0	4,397	0	-4,397
Total Budget	0	0	0	0	0	0	0	0	3,075	7,603	0	-7,603	3,075	7,603	0	-7,603

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	0	0	0	0	0	0	42	0	0	0	42	0	0	0
0012	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
Total FTEs	0	0	0	0	0	0	0	0	43	0	0	0	43	0	0	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

District of Columbia Retirement Board	DY0	FY 2008	FY 2009	FY 2010	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 2009</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
DCRB INVESTMENTS	1000										
DCRB	1100	14,231	21,274	19,151	-2,124	0	19,151	19,151	0	0	0
Subtotal: DCRB INVESTMENTS		14,231	21,274	19,151	-2,124	0	19,151	19,151	0	0	0
DCRB BENEFITS ADMINISTRATION	2000										
DCRB BENEFITS ADMINISTRATION	2100	3,563	5,861	2,809	-3,053	0	2,809	2,809	0	0	0
Subtotal: DCRB BENEFITS ADMINISTRATION		3,563	5,861	2,809	-3,053	0	2,809	2,809	0	0	0
DCRB AGENCY MANAGEMENT	3000										
DCRB AGENCY MANAGEMENT	3100	3,149	5,488	8,663	3,174	0	8,663	8,663	0	0	0
Subtotal: DCRB AGENCY MANAGEMENT		3,149	5,488	8,663	3,174	0	8,663	8,663	0	0	0
Total: District of Columbia Retirement Board		20,943	32,624	30,622	-2,002	0	30,622	30,622	0	0	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

DY0 District of Columbia Retirement Board

1000 Dcrb Investments

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	752	870	970	100	0	0	0	0	0	0	0	0	0	0	0	0	752	870	970	100
0012	98	150	120	-30	0	0	0	0	0	0	0	0	0	0	0	0	98	150	120	-30
0013	61	149	120	-28	0	0	0	0	0	0	0	0	0	0	0	0	61	149	120	-28
0014	108	278	185	-93	0	0	0	0	0	0	0	0	0	0	0	0	108	278	185	-93
0015	0	7	11	4	0	0	0	0	0	0	0	0	0	0	0	0	0	7	11	4
Subtotal: PS	1,019	1,454	1,406	-48	0	0	0	0	0	0	0	0	0	0	0	0	1,019	1,454	1,406	-48
0020	83	127	106	-22	0	0	0	0	0	0	0	0	0	0	0	0	83	127	106	-22
0031	0	5	4	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	5	4	-1
0032	0	0	191	191	0	0	0	0	0	0	0	0	0	0	0	0	0	0	191	191
0040	13,129	19,688	17,444	-2,244	0	0	0	0	0	0	0	0	0	0	0	0	13,129	19,688	17,444	-2,244
Subtotal: NPS	13,212	19,820	17,745	-2,076	0	0	0	0	0	0	0	0	0	0	0	0	13,212	19,820	17,745	-2,076
Total 1000	14,231	21,274	19,151	-2,124	0	0	0	0	0	0	0	0	0	0	0	0	14,231	21,274	19,151	-2,124

2000 Dcrb Benefits Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	930	1,319	1,100	-219	0	0	0	0	0	0	0	0	0	0	0	0	930	1,319	1,100	-219
0012	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0013	21	160	151	-9	0	0	0	0	0	0	0	0	0	0	0	0	21	160	151	-9
0014	190	373	264	-109	0	0	0	0	0	0	0	0	0	0	0	0	190	373	264	-109
0015	0	22	19	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	22	19	-3
Subtotal: PS	1,142	1,874	1,534	-340	0	0	0	0	0	0	0	0	0	0	0	0	1,142	1,874	1,534	-340
0020	2	7	5	-2	0	0	0	0	0	0	0	0	0	0	0	0	2	7	5	-2
0031	0	2	8	6	0	0	0	0	0	0	0	0	0	0	0	0	0	2	8	6
0032	0	0	413	413	0	0	0	0	0	0	0	0	0	0	0	0	0	0	413	413
0040	138	651	132	-519	0	0	0	0	0	0	0	0	0	0	0	0	138	651	132	-519
0041	2,250	3,270	702	-2,568	0	0	0	0	0	0	0	0	0	0	0	0	2,250	3,270	702	-2,568
0070	31	58	16	-43	0	0	0	0	0	0	0	0	0	0	0	0	31	58	16	-43
Subtotal: NPS	2,421	3,988	1,275	-2,713	0	0	0	0	0	0	0	0	0	0	0	0	2,421	3,988	1,275	-2,713
Total 2000	3,563	5,861	2,809	-3,053	0	0	0	0	0	0	0	0	0	0	0	0	3,563	5,861	2,809	-3,053

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

3000 Dcrb Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	775	1,340	1,767	427	0	0	0	0	0	0	0	0	0	0	0	0	775	1,340	1,767	427
0012	88	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	88	0	0	0
0013	30	250	253	3	0	0	0	0	0	0	0	0	0	0	0	0	30	250	253	3
0014	161	381	317	-64	0	0	0	0	0	0	0	0	0	0	0	0	161	381	317	-64
0015	1	19	20	1	0	0	0	0	0	0	0	0	0	0	0	0	1	19	20	1
Subtotal: PS	1,055	1,990	2,357	367	0	0	0	0	0	0	0	0	0	0	0	0	1,055	1,990	2,357	367
0020	46	69	81	12	0	0	0	0	0	0	0	0	0	0	0	0	46	69	81	12
0031	33	39	14	-25	0	0	0	0	0	0	0	0	0	0	0	0	33	39	14	-25
0032	1,282	1,435	802	-633	0	0	0	0	0	0	0	0	0	0	0	0	1,282	1,435	802	-633
0034	5	5	6	1	0	0	0	0	0	0	0	0	0	0	0	0	5	5	6	1
0040	487	874	4,693	3,819	0	0	0	0	0	0	0	0	0	0	0	0	487	874	4,693	3,819
0041	143	431	425	-6	0	0	0	0	0	0	0	0	0	0	0	0	143	431	425	-6
0070	99	646	285	-361	0	0	0	0	0	0	0	0	0	0	0	0	99	646	285	-361
Subtotal: NPS	2,094	3,499	6,306	2,807	0	0	0	0	0	0	0	0	0	0	0	0	2,094	3,499	6,306	2,807
Total 3000	3,149	5,488	8,663	3,174	0	0	0	0	0	0	0	0	0	0	0	0	3,149	5,488	8,663	3,174
Total Budget	20,943	32,624	30,622	-2,002	0	0	0	0	0	0	0	0	0	0	0	0	20,943	32,624	30,622	-2,002

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

DY0 District of Columbia Retirement Board

1000 Dcrb Investments

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	0	0	0	0	0	0	752	870	970	100	752	870	970	100
0012	0	0	0	0	0	0	0	0	98	150	120	-30	98	150	120	-30
0013	0	0	0	0	0	0	0	0	61	149	120	-28	61	149	120	-28
0014	0	0	0	0	0	0	0	0	108	278	185	-93	108	278	185	-93
0015	0	0	0	0	0	0	0	0	0	7	11	4	0	7	11	4
Subtotal: PS	0	0	0	0	0	0	0	0	1,019	1,454	1,406	-48	1,019	1,454	1,406	-48
0020	0	0	0	0	0	0	0	0	83	127	106	-22	83	127	106	-22
0031	0	0	0	0	0	0	0	0	0	5	4	-1	0	5	4	-1
0032	0	0	0	0	0	0	0	0	0	0	191	191	0	0	191	191
0040	0	0	0	0	0	0	0	0	13,129	19,688	17,444	-2,244	13,129	19,688	17,444	-2,244
Subtotal: NPS	0	0	0	0	0	0	0	0	13,212	19,820	17,745	-2,076	13,212	19,820	17,745	-2,076
Total: 1000	0	0	0	0	0	0	0	0	14,231	21,274	19,151	-2,124	14,231	21,274	19,151	-2,124

2000 Dcrb Benefits Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	0	0	0	0	0	0	930	1,319	1,100	-219	930	1,319	1,100	-219
0012	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
0013	0	0	0	0	0	0	0	0	21	160	151	-9	21	160	151	-9
0014	0	0	0	0	0	0	0	0	190	373	264	-109	190	373	264	-109
0015	0	0	0	0	0	0	0	0	0	22	19	-3	0	22	19	-3
Subtotal: PS	0	0	0	0	0	0	0	0	1,142	1,874	1,534	-340	1,142	1,874	1,534	-340
0020	0	0	0	0	0	0	0	0	2	7	5	-2	2	7	5	-2
0031	0	0	0	0	0	0	0	0	0	2	8	6	0	2	8	6
0032	0	0	0	0	0	0	0	0	0	0	413	413	0	0	413	413
0040	0	0	0	0	0	0	0	0	138	651	132	-519	138	651	132	-519
0041	0	0	0	0	0	0	0	0	2,250	3,270	702	-2,568	2,250	3,270	702	-2,568
0070	0	0	0	0	0	0	0	0	31	58	16	-43	31	58	16	-43
Subtotal: NPS	0	0	0	0	0	0	0	0	2,421	3,988	1,275	-2,713	2,421	3,988	1,275	-2,713
Total: 2000	0	0	0	0	0	0	0	0	3,563	5,861	2,809	-3,053	3,563	5,861	2,809	-3,053

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

3000 Dcrb Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	0	0	0	0	0	0	775	1,340	1,767	427	775	1,340	1,767	427
0012	0	0	0	0	0	0	0	0	88	0	0	0	88	0	0	0
0013	0	0	0	0	0	0	0	0	30	250	253	3	30	250	253	3
0014	0	0	0	0	0	0	0	0	161	381	317	-64	161	381	317	-64
0015	0	0	0	0	0	0	0	0	1	19	20	1	1	19	20	1
Subtotal: PS	0	0	0	0	0	0	0	0	1,055	1,990	2,357	367	1,055	1,990	2,357	367
0020	0	0	0	0	0	0	0	0	46	69	81	12	46	69	81	12
0031	0	0	0	0	0	0	0	0	33	39	14	-25	33	39	14	-25
0032	0	0	0	0	0	0	0	0	1,282	1,435	802	-633	1,282	1,435	802	-633
0034	0	0	0	0	0	0	0	0	5	5	6	1	5	5	6	1
0040	0	0	0	0	0	0	0	0	487	874	4,693	3,819	487	874	4,693	3,819
0041	0	0	0	0	0	0	0	0	143	431	425	-6	143	431	425	-6
0070	0	0	0	0	0	0	0	0	99	646	285	-361	99	646	285	-361
Subtotal: NPS	0	0	0	0	0	0	0	0	2,094	3,499	6,306	2,807	2,094	3,499	6,306	2,807
Total: 3000	0	0	0	0	0	0	0	0	3,149	5,488	8,663	3,174	3,149	5,488	8,663	3,174
Total Budget	0	0	0	0	0	0	0	0	20,943	32,624	30,622	-2,002	20,943	32,624	30,622	-2,002

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

DY0 District of Columbia Retirement Board

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	2,457	3,529	3,837	308	0	0	0	0	0	0	0	0	0	0	0	0	2,457	3,529	3,837	308
0012	188	150	120	-30	0	0	0	0	0	0	0	0	0	0	0	0	188	150	120	-30
0013	111	559	524	-35	0	0	0	0	0	0	0	0	0	0	0	0	111	559	524	-35
0014	458	1,031	766	-265	0	0	0	0	0	0	0	0	0	0	0	0	458	1,031	766	-265
0015	2	49	50	1	0	0	0	0	0	0	0	0	0	0	0	0	2	49	50	1
Subtotal: PS	3,215	5,317	5,297	-21	0	0	0	0	0	0	0	0	0	0	0	0	3,215	5,317	5,297	-21
0020	130	203	192	-11	0	0	0	0	0	0	0	0	0	0	0	0	130	203	192	-11
0031	33	46	26	-20	0	0	0	0	0	0	0	0	0	0	0	0	33	46	26	-20
0032	1,282	1,435	1,406	-29	0	0	0	0	0	0	0	0	0	0	0	0	1,282	1,435	1,406	-29
0034	5	5	6	1	0	0	0	0	0	0	0	0	0	0	0	0	5	5	6	1
0040	13,753	21,212	22,268	1,056	0	0	0	0	0	0	0	0	0	0	0	0	13,753	21,212	22,268	1,056
0041	2,393	3,701	1,127	-2,574	0	0	0	0	0	0	0	0	0	0	0	0	2,393	3,701	1,127	-2,574
0070	130	704	301	-404	0	0	0	0	0	0	0	0	0	0	0	0	130	704	301	-404
Subtotal: NPS	17,727	27,307	25,326	-1,981	0	0	0	0	0	0	0	0	0	0	0	0	17,727	27,307	25,326	-1,981
Total Budget	20,943	32,624	30,622	-2,002	0	0	0	0	0	0	0	0	0	0	0	0	20,943	32,624	30,622	-2,002

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	41	47	47	0	0	0	0	0	0	0	0	0	0	0	0	0	41	47	47	0
0012	3	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	3	1	1	0
Total FTEs	44	48	48	0	0	0	0	0	0	0	0	0	0	0	0	0	44	48	48	0

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

DY0 District of Columbia Retirement Board

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	0	0	0	0	0	0	2,457	3,529	3,837	308	2,457	3,529	3,837	308
0012	0	0	0	0	0	0	0	0	188	150	120	-30	188	150	120	-30
0013	0	0	0	0	0	0	0	0	111	559	524	-35	111	559	524	-35
0014	0	0	0	0	0	0	0	0	458	1,031	766	-265	458	1,031	766	-265
0015	0	0	0	0	0	0	0	0	2	49	50	1	2	49	50	1
Subtotal: PS	0	0	0	0	0	0	0	0	3,215	5,317	5,297	-21	3,215	5,317	5,297	-21
0020	0	0	0	0	0	0	0	0	130	203	192	-11	130	203	192	-11
0031	0	0	0	0	0	0	0	0	33	46	26	-20	33	46	26	-20
0032	0	0	0	0	0	0	0	0	1,282	1,435	1,406	-29	1,282	1,435	1,406	-29
0034	0	0	0	0	0	0	0	0	5	5	6	1	5	5	6	1
0040	0	0	0	0	0	0	0	0	13,753	21,212	22,268	1,056	13,753	21,212	22,268	1,056
0041	0	0	0	0	0	0	0	0	2,393	3,701	1,127	-2,574	2,393	3,701	1,127	-2,574
0070	0	0	0	0	0	0	0	0	130	704	301	-404	130	704	301	-404
Subtotal: NPS	0	0	0	0	0	0	0	0	17,727	27,307	25,326	-1,981	17,727	27,307	25,326	-1,981
Total Budget	0	0	0	0	0	0	0	0	20,943	32,624	30,622	-2,002	20,943	32,624	30,622	-2,002

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	0	0	0	0	0	0	41	47	47	0	41	47	47	0
0012	0	0	0	0	0	0	0	0	3	1	1	0	3	1	1	0
Total FTEs	0	0	0	0	0	0	0	0	44	48	48	0	44	48	48	0

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

DY0 District of Columbia Retirement Board

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Special Purpose Revenue Funds					
		1559	Dcrb Administrative Expenditures	\$23,843	23.14
		1562	Federal Payment	\$6,780	24.46
Subtotal: Special Purpose Revenue Funds				\$30,622	47.60
Subtotal: General Fund				\$30,622	47.60
Total: District of Columbia Retirement Board				\$30,622	47.60

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Washington Convention Center Authority	ES0	FY 2008	FY 2009	FY 2010	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 2009</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
WASH CONVENTION CENTER	1000										
WASH CONVENTION CENTER	1100	0	96,696	91,974	-4,722	0	91,974	91,974	0	0	0
Subtotal: WASH CONVENTION CENTER		0	96,696	91,974	-4,722	0	91,974	91,974	0	0	0
Total: Washington Convention Center Authority		0	96,696	91,974	-4,722	0	91,974	91,974	0	0	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

ES0 Washington Convention Center Authority

1000 Wash Convention Center

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	11,998	11,362	-636	0	0	0	0	0	0	0	0	0	0	0	0	0	11,998	11,362	-636
0012	0	1,150	1,097	-52	0	0	0	0	0	0	0	0	0	0	0	0	0	1,150	1,097	-52
0014	0	3,453	3,297	-156	0	0	0	0	0	0	0	0	0	0	0	0	0	3,453	3,297	-156
0015	0	492	395	-97	0	0	0	0	0	0	0	0	0	0	0	0	0	492	395	-97
Subtotal: PS	0	17,092	16,151	-941	0	0	0	0	0	0	0	0	0	0	0	0	0	17,092	16,151	-941
0020	0	770	549	-221	0	0	0	0	0	0	0	0	0	0	0	0	0	770	549	-221
0030	0	6,304	5,962	-342	0	0	0	0	0	0	0	0	0	0	0	0	0	6,304	5,962	-342
0031	0	123	106	-17	0	0	0	0	0	0	0	0	0	0	0	0	0	123	106	-17
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	25,669	0	-25,669	0	0	0	0	0	0	0	0	0	0	0	0	0	25,669	0	-25,669
0041	0	0	12,499	12,499	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12,499	12,499
0050	0	0	12,549	12,549	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12,549	12,549
0060	0	10,284	7,864	-2,420	0	0	0	0	0	0	0	0	0	0	0	0	0	10,284	7,864	-2,420
0070	0	479	320	-159	0	0	0	0	0	0	0	0	0	0	0	0	0	479	320	-159
0080	0	35,974	35,974	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35,974	35,974	0
Subtotal: NPS	0	79,604	75,823	-3,781	0	0	0	0	0	0	0	0	0	0	0	0	0	79,604	75,823	-3,781
Total 1000	0	96,696	91,974	-4,722	0	0	0	0	0	0	0	0	0	0	0	0	0	96,696	91,974	-4,722
Total Budget	0	96,696	91,974	-4,722	0	0	0	0	0	0	0	0	0	0	0	0	0	96,696	91,974	-4,722

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

ES0 Washington Convention Center Authority

1000 Wash Convention Center

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	0	0	0	0	0	0	0	11,998	11,362	-636	0	11,998	11,362	-636
0012	0	0	0	0	0	0	0	0	0	1,150	1,097	-52	0	1,150	1,097	-52
0014	0	0	0	0	0	0	0	0	0	3,453	3,297	-156	0	3,453	3,297	-156
0015	0	0	0	0	0	0	0	0	0	492	395	-97	0	492	395	-97
Subtotal: PS	0	0	0	0	0	0	0	0	0	17,092	16,151	-941	0	17,092	16,151	-941
0020	0	0	0	0	0	0	0	0	0	770	549	-221	0	770	549	-221
0030	0	0	0	0	0	0	0	0	0	6,304	5,962	-342	0	6,304	5,962	-342
0031	0	0	0	0	0	0	0	0	0	123	106	-17	0	123	106	-17
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	25,669	0	-25,669	0	25,669	0	-25,669
0041	0	0	0	0	0	0	0	0	0	0	12,499	12,499	0	0	12,499	12,499
0050	0	0	0	0	0	0	0	0	0	0	12,549	12,549	0	0	12,549	12,549
0060	0	0	0	0	0	0	0	0	0	10,284	7,864	-2,420	0	10,284	7,864	-2,420
0070	0	0	0	0	0	0	0	0	0	479	320	-159	0	479	320	-159
0080	0	0	0	0	0	0	0	0	0	35,974	35,974	0	0	35,974	35,974	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	79,604	75,823	-3,781	0	79,604	75,823	-3,781
Total: 1000	0	0	0	0	0	0	0	0	0	96,696	91,974	-4,722	0	96,696	91,974	-4,722
Total Budget	0	0	0	0	0	0	0	0	0	96,696	91,974	-4,722	0	96,696	91,974	-4,722

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

ES0 Washington Convention Center Authority

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	11,998	11,362	-636	0	0	0	0	0	0	0	0	0	0	0	0	0	11,998	11,362	-636
0012	0	1,150	1,097	-52	0	0	0	0	0	0	0	0	0	0	0	0	0	1,150	1,097	-52
0014	0	3,453	3,297	-156	0	0	0	0	0	0	0	0	0	0	0	0	0	3,453	3,297	-156
0015	0	492	395	-97	0	0	0	0	0	0	0	0	0	0	0	0	0	492	395	-97
Subtotal: PS	0	17,092	16,151	-941	0	0	0	0	0	0	0	0	0	0	0	0	0	17,092	16,151	-941
0020	0	770	549	-221	0	0	0	0	0	0	0	0	0	0	0	0	0	770	549	-221
0030	0	6,304	5,962	-342	0	0	0	0	0	0	0	0	0	0	0	0	0	6,304	5,962	-342
0031	0	123	106	-17	0	0	0	0	0	0	0	0	0	0	0	0	0	123	106	-17
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	25,669	0	-25,669	0	0	0	0	0	0	0	0	0	0	0	0	0	25,669	0	-25,669
0041	0	0	12,499	12,499	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12,499	12,499
0050	0	0	12,549	12,549	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12,549	12,549
0060	0	10,284	7,864	-2,420	0	0	0	0	0	0	0	0	0	0	0	0	0	10,284	7,864	-2,420
0070	0	479	320	-159	0	0	0	0	0	0	0	0	0	0	0	0	0	479	320	-159
0080	0	35,974	35,974	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35,974	35,974	0
Subtotal: NPS	0	79,604	75,823	-3,781	0	0	0	0	0	0	0	0	0	0	0	0	0	79,604	75,823	-3,781
Total Budget	0	96,696	91,974	-4,722	0	0	0	0	0	0	0	0	0	0	0	0	0	96,696	91,974	-4,722

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

ES0 Washington Convention Center Authority

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	0	0	0	0	0	0	0	11,998	11,362	-636	0	11,998	11,362	-636
0012	0	0	0	0	0	0	0	0	0	1,150	1,097	-52	0	1,150	1,097	-52
0014	0	0	0	0	0	0	0	0	0	3,453	3,297	-156	0	3,453	3,297	-156
0015	0	0	0	0	0	0	0	0	0	492	395	-97	0	492	395	-97
Subtotal: PS	0	0	0	0	0	0	0	0	0	17,092	16,151	-941	0	17,092	16,151	-941
0020	0	0	0	0	0	0	0	0	0	770	549	-221	0	770	549	-221
0030	0	0	0	0	0	0	0	0	0	6,304	5,962	-342	0	6,304	5,962	-342
0031	0	0	0	0	0	0	0	0	0	123	106	-17	0	123	106	-17
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	25,669	0	-25,669	0	25,669	0	-25,669
0041	0	0	0	0	0	0	0	0	0	0	12,499	12,499	0	0	12,499	12,499
0050	0	0	0	0	0	0	0	0	0	0	12,549	12,549	0	0	12,549	12,549
0060	0	0	0	0	0	0	0	0	0	10,284	7,864	-2,420	0	10,284	7,864	-2,420
0070	0	0	0	0	0	0	0	0	0	479	320	-159	0	479	320	-159
0080	0	0	0	0	0	0	0	0	0	35,974	35,974	0	0	35,974	35,974	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	79,604	75,823	-3,781	0	79,604	75,823	-3,781
Total Budget	0	0	0	0	0	0	0	0	0	96,696	91,974	-4,722	0	96,696	91,974	-4,722

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

ES0 Washington Convention Center Authority

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Special Purpose Revenue Funds					
		0600	Operating & Non-Operating Income	\$91,974	0
Subtotal: Special Purpose Revenue Funds				\$91,974	0
Subtotal: General Fund				\$91,974	0
Total: Washington Convention Center Authority				\$91,974	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Housing Finance Agency <i>Name</i>	HFO <i>Code</i>	FY 2008 Actual	FY 2009 Approved	FY 2010 Request	Change from 2009	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
HOUSING FINANCE AGENCY	1000										
HOUSING FINANCE AGENCY	1100	0	7,919	8,894	975	0	8,894	8,894	0	0	0
Subtotal: HOUSING FINANCE AGENCY		0	7,919	8,894	975	0	8,894	8,894	0	0	0
Total: Housing Finance Agency		0	7,919	8,894	975	0	8,894	8,894	0	0	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

HF0 Housing Finance Agency

1000 Housing Finance Agency

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	4,057	4,219	162	0	0	0	0	0	0	0	0	0	0	0	0	0	4,057	4,219	162
0012	0	98	75	-23	0	0	0	0	0	0	0	0	0	0	0	0	0	98	75	-23
0014	0	929	1,026	97	0	0	0	0	0	0	0	0	0	0	0	0	0	929	1,026	97
0015	0	15	19	4	0	0	0	0	0	0	0	0	0	0	0	0	0	15	19	4
Subtotal: PS	0	5,099	5,339	240	0	0	0	0	0	0	0	0	0	0	0	0	0	5,099	5,339	240
0020	0	72	105	33	0	0	0	0	0	0	0	0	0	0	0	0	0	72	105	33
0030	0	109	125	16	0	0	0	0	0	0	0	0	0	0	0	0	0	109	125	16
0031	0	55	60	5	0	0	0	0	0	0	0	0	0	0	0	0	0	55	60	5
0033	0	43	47	4	0	0	0	0	0	0	0	0	0	0	0	0	0	43	47	4
0034	0	7	9	2	0	0	0	0	0	0	0	0	0	0	0	0	0	7	9	2
0040	0	1,454	870	-584	0	0	0	0	0	0	0	0	0	0	0	0	0	1,454	870	-584
0041	0	445	887	442	0	0	0	0	0	0	0	0	0	0	0	0	0	445	887	442
0070	0	429	1,270	841	0	0	0	0	0	0	0	0	0	0	0	0	0	429	1,270	841
0080	0	206	182	-24	0	0	0	0	0	0	0	0	0	0	0	0	0	206	182	-24
Subtotal: NPS	0	2,820	3,555	735	0	0	0	0	0	0	0	0	0	0	0	0	0	2,820	3,555	735
Total 1000	0	7,919	8,894	975	0	0	0	0	0	0	0	0	0	0	0	0	0	7,919	8,894	975
Total Budget	0	7,919	8,894	975	0	0	0	0	0	0	0	0	0	0	0	0	0	7,919	8,894	975

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

HF0 Housing Finance Agency

1000 Housing Finance Agency

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	0	0	0	0	0	0	0	4,057	4,219	162	0	4,057	4,219	162
0012	0	0	0	0	0	0	0	0	0	98	75	-23	0	98	75	-23
0014	0	0	0	0	0	0	0	0	0	929	1,026	97	0	929	1,026	97
0015	0	0	0	0	0	0	0	0	0	15	19	4	0	15	19	4
Subtotal: PS	0	0	0	0	0	0	0	0	0	5,099	5,339	240	0	5,099	5,339	240
0020	0	0	0	0	0	0	0	0	0	72	105	33	0	72	105	33
0030	0	0	0	0	0	0	0	0	0	109	125	16	0	109	125	16
0031	0	0	0	0	0	0	0	0	0	55	60	5	0	55	60	5
0033	0	0	0	0	0	0	0	0	0	43	47	4	0	43	47	4
0034	0	0	0	0	0	0	0	0	0	7	9	2	0	7	9	2
0040	0	0	0	0	0	0	0	0	0	1,454	870	-584	0	1,454	870	-584
0041	0	0	0	0	0	0	0	0	0	445	887	442	0	445	887	442
0070	0	0	0	0	0	0	0	0	0	429	1,270	841	0	429	1,270	841
0080	0	0	0	0	0	0	0	0	0	206	182	-24	0	206	182	-24
Subtotal: NPS	0	0	0	0	0	0	0	0	0	2,820	3,555	735	0	2,820	3,555	735
Total: 1000	0	0	0	0	0	0	0	0	0	7,919	8,894	975	0	7,919	8,894	975
Total Budget	0	0	0	0	0	0	0	0	0	7,919	8,894	975	0	7,919	8,894	975

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

HF0 Housing Finance Agency

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	4,057	4,219	162	0	0	0	0	0	0	0	0	0	0	0	0	0	4,057	4,219	162
0012	0	98	75	-23	0	0	0	0	0	0	0	0	0	0	0	0	0	98	75	-23
0014	0	929	1,026	97	0	0	0	0	0	0	0	0	0	0	0	0	0	929	1,026	97
0015	0	15	19	4	0	0	0	0	0	0	0	0	0	0	0	0	0	15	19	4
Subtotal: PS	0	5,099	5,339	240	0	0	0	0	0	0	0	0	0	0	0	0	0	5,099	5,339	240
0020	0	72	105	33	0	0	0	0	0	0	0	0	0	0	0	0	0	72	105	33
0030	0	109	125	16	0	0	0	0	0	0	0	0	0	0	0	0	0	109	125	16
0031	0	55	60	5	0	0	0	0	0	0	0	0	0	0	0	0	0	55	60	5
0033	0	43	47	4	0	0	0	0	0	0	0	0	0	0	0	0	0	43	47	4
0034	0	7	9	2	0	0	0	0	0	0	0	0	0	0	0	0	0	7	9	2
0040	0	1,454	870	-584	0	0	0	0	0	0	0	0	0	0	0	0	0	1,454	870	-584
0041	0	445	887	442	0	0	0	0	0	0	0	0	0	0	0	0	0	445	887	442
0070	0	429	1,270	841	0	0	0	0	0	0	0	0	0	0	0	0	0	429	1,270	841
0080	0	206	182	-24	0	0	0	0	0	0	0	0	0	0	0	0	0	206	182	-24
Subtotal: NPS	0	2,820	3,555	735	0	0	0	0	0	0	0	0	0	0	0	0	0	2,820	3,555	735
Total Budget	0	7,919	8,894	975	0	0	0	0	0	0	0	0	0	0	0	0	0	7,919	8,894	975

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41G

HF0 Housing Finance Agency

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	0	0	0	0	0	0	0	4,057	4,219	162	0	4,057	4,219	162
0012	0	0	0	0	0	0	0	0	0	98	75	-23	0	98	75	-23
0014	0	0	0	0	0	0	0	0	0	929	1,026	97	0	929	1,026	97
0015	0	0	0	0	0	0	0	0	0	15	19	4	0	15	19	4
Subtotal: PS	0	0	0	0	0	0	0	0	0	5,099	5,339	240	0	5,099	5,339	240
0020	0	0	0	0	0	0	0	0	0	72	105	33	0	72	105	33
0030	0	0	0	0	0	0	0	0	0	109	125	16	0	109	125	16
0031	0	0	0	0	0	0	0	0	0	55	60	5	0	55	60	5
0033	0	0	0	0	0	0	0	0	0	43	47	4	0	43	47	4
0034	0	0	0	0	0	0	0	0	0	7	9	2	0	7	9	2
0040	0	0	0	0	0	0	0	0	0	1,454	870	-584	0	1,454	870	-584
0041	0	0	0	0	0	0	0	0	0	445	887	442	0	445	887	442
0070	0	0	0	0	0	0	0	0	0	429	1,270	841	0	429	1,270	841
0080	0	0	0	0	0	0	0	0	0	206	182	-24	0	206	182	-24
Subtotal: NPS	0	0	0	0	0	0	0	0	0	2,820	3,555	735	0	2,820	3,555	735
Total Budget	0	0	0	0	0	0	0	0	0	7,919	8,894	975	0	7,919	8,894	975

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

HF0 Housing Finance Agency

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Special Purpose Revenue Funds					
		0601	Other Fund	\$8,894	0
Subtotal: Special Purpose Revenue Funds				\$8,894	0
Subtotal: General Fund				\$8,894	0
Total: Housing Finance Agency				\$8,894	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

University of the District of Columbia <i>Name</i>	GF0 <i>Code</i>	FY 2008 Actual	FY 2009 Approved	FY 2010 Request	Change from 2009	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000										
PERSONNEL	1010	70	904	2,104	1,200	1,269	835	2,104	0	0	0
CONTRACTING & PROCUREMENT	1020	828	920	1,020	100	449	572	1,020	0	0	0
PROPERTY MANAGEMENT	1030	11,852	12,975	18,528	5,553	2,852	15,676	18,528	0	0	0
INFORMATION TECHNOLOGY	1040	3,447	4,046	4,103	56	1,470	2,633	4,103	0	0	0
FINANCIAL SERVICES	1050	-5,521	6,199	3,220	-2,979	1,162	1,568	2,730	0	0	490
RISK MANAGEMENT	1055	2,776	2,996	3,158	162	1,848	1,310	3,158	0	0	0
LEGAL SERVICES	1060	364	609	760	152	760	0	760	0	0	0
COMMUNICATIONS	1080	126	0	0	0	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	450	5,216	2,521	-2,695	0	250	250	2,271	0	0
		-5	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		14,386	33,864	35,416	1,551	9,810	22,844	32,654	2,271	0	490
AGENCY FINANCIAL OPERATIONS	100F										
AGENCY FISCAL OFFICER OPERATIONS	101F	1,427	1,233	1,230	-4	1,002	228	1,230	0	0	0
BUDGET OPERATIONS	110F	318	1,064	1,244	180	1,244	0	1,244	0	0	0
ACCOUNTING OPERATIONS	120F	1,772	2,967	7,765	4,798	2,659	5,106	7,765	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		3,517	5,265	10,239	4,974	4,904	5,334	10,239	0	0	0
STUDENT AFFAIRS	2000										
COMMUNITY OUTREACH & INVOLVEMENT - §	2020	8	9	9	0	0	9	9	0	0	0
CAREER SERVICES	2030	100	130	118	-13	109	9	118	0	0	0
STUDENT SERVICES ADMINISTRATION	2040	1,673	1,339	1,015	-323	437	364	801	214	0	0
RECORDS MANAGEMENT	2050	216	260	222	-38	222	0	222	0	0	0
FINANCIAL AID	2060	7,434	7,244	7,877	633	776	506	1,281	6,596	0	0
ATHLETICS DEPARTMENT	2070	2,020	4,509	4,309	-199	617	3,693	4,309	0	0	0
HEALTH SERVICES	2080	640	403	649	246	0	649	649	0	0	0
STUDENT LIFE AND SERVICES	2090	2,304	3,107	3,686	579	1,319	583	1,902	1,784	0	0
Subtotal: STUDENT AFFAIRS		14,395	17,000	17,885	884	3,480	5,812	9,291	8,594	0	0
UNIVERSITY ADVANCEMENT	3000										
ALUMNI RELATIONS	3001	136	231	228	-4	224	3	228	0	0	0
MAJOR GIFTS AND DEVELOPMENT	3002	373	219	148	-71	127	20	148	0	0	0
COMMUNICATIONS AND BRANDING	3003	337	437	450	14	217	233	450	0	0	0
GOVERNMENTAL AFFAIRS	3004	9	142	193	50	175	18	193	0	0	0
COMMUNICATIONS AND RELATIONS	300B	1,150	1,134	1,429	294	254	1,175	1,429	0	0	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

University of the District of Columbia <i>Name</i>	GF0 <i>Code</i>	FY 2008 Actual	FY 2009 Approved	FY 2010 Request	Change from 2009	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
Subtotal: UNIVERSITY ADVANCEMENT		2,005	2,164	2,447	283	998	1,449	2,447	0	0	0
ACADEMIC AFFAIRS	4000										
ACADEMIC SUPPORT (PROVOST/VPAA)	4001	8,905	6,588	7,037	449	1,314	2,863	4,177	2,274	105	481
NURSING AND ALLIED HEALTH PROFESSION	4002	837	3,079	3,921	842	1,945	1,160	3,105	816	0	0
LEARNING RESOURCES	4003	3,199	3,337	3,457	119	3,377	76	3,452	0	4	0
ENROLLMENT MANAGEMENT	4004	1,822	2,240	2,084	-157	1,706	378	2,084	0	0	0
ADULT LITERACY	4005	369	499	38	-461	0	0	0	38	0	0
APPLIED RESEARCH & URBAN PLANNING	4006	1,113	7,186	7,186	0	61	8	69	0	0	7,117
COMMUNITY OUTREACH & EXTENSION SER\	4008	4,623	4,461	4,529	68	1,225	863	2,088	2,273	168	0
CONTINUING EDUCATION	4009	5,774	3,788	4,607	819	3,333	91	3,423	0	0	1,184
ENGINEERING	4010	4,394	5,267	4,916	-351	4,535	311	4,846	16	54	0
BUSINESS AND PUBLIC ADMINISTRATION	4020	6,490	5,324	4,788	-536	4,130	8	4,137	0	0	650
DAVID A. CLARKE SCHOOL OF LAW	4030	6,119	5,665	6,990	1,325	1,731	5,100	6,830	159	1	0
COLLEGE OF ARTS AND SCIENCES	4040	26,145	18,975	22,490	3,515	18,114	271	18,385	3,399	195	511
INSTITUTIONAL RESEARCH	4050	186	382	297	-86	297	0	297	0	0	0
Subtotal: ACADEMIC AFFAIRS		69,977	66,791	72,337	5,546	41,766	11,127	52,893	8,974	527	9,943
EXECUTIVE DIRECTION	6000										
EXECUTIVE MANAGEMENT (PRESIDENT'S OF	6001	1,274	1,931	1,468	-463	1,081	387	1,468	0	0	0
QUALITY IMPROVEMENT	6002	124	400	100	-300	0	100	100	0	0	0
FINANCIAL RESERVES & CONTINGENCIES	6003	2,290	1,065	397	-668	30	367	397	0	0	0
Subtotal: EXECUTIVE DIRECTION		3,688	3,396	1,965	-1,430	1,111	854	1,965	0	0	0
	NA										
	NA	0	0	0	0	0	0	0	0	0	0
Subtotal:		0	0	0	0	0	0	0	0	0	0
Total: University of the District of Columbia		107,968	128,480	140,288	11,809	62,070	47,419	109,489	19,839	527	10,433

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

GF0 University of the District of Columbia

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	-817	6,928	7,661	733	0	213	44	-170	0	0	0	0	0	0	0	0	-817	7,142	7,705	563
0012	338	528	258	-270	0	1,338	101	-1,236	0	0	0	0	0	0	0	0	338	1,866	360	-1,506
0013	596	3,662	1,912	-1,750	0	0	0	0	0	0	0	0	0	490	490	0	596	4,152	2,402	-1,750
0014	1,587	1,649	1,752	102	0	343	32	-311	0	0	0	0	0	0	0	0	1,587	1,992	1,784	-209
0015	164	121	121	0	0	0	0	0	0	0	0	0	0	0	0	0	164	121	121	0
0099	298	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	298	0	0	0
Subtotal: PS	2,165	12,889	11,704	-1,185	0	1,894	177	-1,717	0	0	0	0	0	490	490	0	2,165	15,273	12,371	-2,902
0020	395	615	616	1	0	0	241	241	0	0	0	0	0	0	0	0	395	615	857	243
0030	3,121	2,816	2,816	0	0	0	0	0	0	0	0	0	0	0	0	0	3,121	2,816	2,816	0
0031	1,087	1,628	1,628	0	0	0	0	0	0	0	0	0	0	0	0	0	1,087	1,628	1,628	0
0032	2,080	3,625	3,625	0	0	0	0	0	0	0	0	0	0	0	0	0	2,080	3,625	3,625	0
0033	613	800	800	0	0	0	0	0	0	0	0	0	0	0	0	0	613	800	800	0
0040	1,101	2,387	3,311	924	0	0	402	402	0	0	0	0	0	0	0	0	1,101	2,387	3,713	1,326
0041	2,341	3,985	2,504	-1,482	0	0	313	313	0	0	0	0	0	0	0	0	2,341	3,985	2,816	-1,169
0050	1,202	263	5,282	5,020	0	2,110	252	-1,857	0	0	0	0	0	0	0	0	1,202	2,372	5,535	3,163
0070	285	364	369	5	0	0	885	885	0	0	0	0	0	0	0	0	285	364	1,254	890
0091	0	0	0	0	-5	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
Subtotal: NPS	12,226	16,481	20,950	4,469	-5	2,110	2,094	-16	0	0	0	0	0	0	0	0	12,221	18,591	23,044	4,453
Total 1000	14,391	29,370	32,654	3,284	-5	4,004	2,271	-1,733	0	0	0	0	0	490	490	0	14,386	33,864	35,416	1,551

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	2,702	3,440	3,295	-146	0	0	0	0	0	0	0	0	0	0	0	0	2,702	3,440	3,295	-146
0012	88	126	165	39	0	0	0	0	0	0	0	0	0	0	0	0	88	126	165	39
0013	74	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	74	0	0	0
0014	630	789	765	-24	0	0	0	0	0	0	0	0	0	0	0	0	630	789	765	-24
0015	9	16	16	0	0	0	0	0	0	0	0	0	0	0	0	0	9	16	16	0
0099	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
Subtotal: PS	3,528	4,371	4,241	-130	0	0	0	0	0	0	0	0	0	0	0	0	3,528	4,371	4,241	-130
0020	27	49	49	0	0	0	0	0	0	0	0	0	0	0	0	0	27	49	49	0
0030	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0032	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0040	26	45	45	0	0	0	0	0	0	0	0	0	0	0	0	0	26	45	45	0
0041	-109	776	776	0	0	0	0	0	0	0	0	0	0	0	0	0	-109	776	776	0
0050	-117	0	5,104	5,104	0	0	0	0	0	0	0	0	0	0	0	0	-117	0	5,104	5,104
0070	18	24	24	0	0	0	0	0	0	0	0	0	0	0	0	0	18	24	24	0
0091	149	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	149	0	0	0
Subtotal: NPS	-11	893	5,998	5,104	0	0	0	0	0	0	0	0	0	0	0	0	-11	893	5,998	5,104
Total 100F	3,517	5,265	10,239	4,974	0	0	0	0	0	0	0	0	0	0	0	0	3,517	5,265	10,239	4,974

2000 Student Affairs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	2,465	2,517	2,695	177	0	0	0	0	0	0	0	0	0	0	0	0	2,465	2,517	2,695	177
0012	880	1,095	734	-361	1,012	968	1,396	428	0	0	0	0	0	0	0	0	1,892	2,063	2,131	67
0013	25	0	562	562	1	0	0	0	0	0	0	0	0	0	0	0	26	0	562	562
0014	655	799	758	-41	136	214	309	95	0	0	0	0	0	0	0	0	791	1,013	1,067	54
0015	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0099	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
Subtotal: PS	4,054	4,412	4,750	338	1,149	1,182	1,705	523	0	0	0	0	0	0	0	0	5,203	5,594	6,455	861
0020	134	194	211	17	12	45	0	-45	1	0	0	0	0	0	0	0	147	239	211	-28
0032	260	420	420	0	0	0	0	0	0	0	0	0	0	0	0	0	260	420	420	0
0033	0	0	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	12
0040	190	189	247	57	34	93	123	31	0	0	0	0	0	0	0	0	224	282	370	88
0041	1,216	1,450	739	-711	28	65	52	-14	0	0	0	0	0	0	0	0	1,244	1,515	791	-724
0050	735	3,181	2,854	-327	6,521	5,692	6,683	991	0	0	0	0	0	0	0	0	7,256	8,873	9,538	664
0070	148	58	58	0	2	19	30	11	0	0	0	0	0	0	0	0	150	77	88	11
0091	0	0	0	0	-88	0	0	0	0	0	0	0	0	0	0	0	-88	0	0	0
Subtotal: NPS	2,683	5,492	4,541	-951	6,508	5,914	6,888	974	1	0	0	0	0	0	0	0	9,192	11,406	11,430	23
Total 2000	6,737	9,904	9,291	-613	7,657	7,096	8,594	1,497	1	0	0	0	0	0	0	0	14,395	17,000	17,885	884

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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

3000 University Advancement

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	788	1,009	808	-201	0	0	0	0	0	0	0	0	0	0	0	0	788	1,009	808	-201
0012	287	277	428	152	0	0	0	0	0	0	0	0	0	0	0	0	287	277	428	152
0013	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0014	226	284	273	-11	0	0	0	0	0	0	0	0	0	0	0	0	226	284	273	-11
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	1,314	1,570	1,509	-60	0	0	0	0	0	0	0	0	0	0	0	0	1,314	1,570	1,509	-60
0020	81	86	86	0	0	0	0	0	0	0	0	0	0	0	0	0	81	86	86	0
0031	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
0040	324	249	249	0	0	0	0	0	0	0	0	0	0	0	0	0	324	249	249	0
0041	260	58	58	0	0	0	0	0	0	0	0	0	0	0	0	0	260	58	58	0
0050	0	0	500	500	0	160	0	-160	0	0	0	0	0	0	0	0	0	160	500	340
0070	26	39	42	3	0	0	0	0	0	0	0	0	0	0	0	0	26	39	42	3
Subtotal: NPS	691	434	937	503	0	160	0	-160	0	0	0	0	0	0	0	0	691	594	937	343
Total 3000	2,005	2,004	2,447	443	0	160	0	-160	0	0	0	0	0	0	0	0	2,005	2,164	2,447	283

4000 Academic Affairs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	27,373	24,969	30,053	5,084	41	0	272	272	0	0	0	0	-2	545	0	-545	27,411	25,514	30,325	4,810
0012	8,047	5,458	6,307	850	3,377	2,724	4,312	1,588	437	145	289	145	3,339	2,137	2,900	763	15,199	10,463	13,808	3,345
0013	2,014	2,564	723	-1,841	11	0	0	0	1	0	0	0	149	0	0	0	2,175	2,564	723	-1,841
0014	8,209	7,341	8,043	702	588	602	1,014	411	61	68	64	-4	507	593	641	48	9,364	8,605	9,762	1,158
0015	56	25	10	-15	3	0	0	0	0	0	0	0	0	0	0	0	59	25	10	-15
0099	112	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	112	0	0	0
Subtotal: PS	45,811	40,356	45,136	4,779	4,020	3,326	5,598	2,271	498	213	353	141	3,991	3,275	3,541	266	54,321	47,171	54,628	7,457
0020	591	1,342	592	-749	175	381	292	-89	49	22	20	-2	232	210	408	198	1,048	1,955	1,312	-643
0030	0	0	2	2	0	35	31	-4	0	0	0	0	0	0	0	0	0	35	33	-3
0031	4	14	3	-11	-0	3	0	-3	0	0	0	0	0	1	0	-1	3	18	3	-15
0033	0	96	0	-96	0	0	0	0	0	0	0	0	0	0	0	0	0	96	0	-96
0040	2,141	3,139	2,213	-925	449	499	328	-171	64	35	23	-12	144	460	385	-75	2,797	4,133	2,950	-1,183
0041	2,313	1,670	2,812	1,142	980	1,106	1,339	233	31	15	57	42	2,314	2,561	2,678	117	5,639	5,352	6,886	1,534
0050	188	236	345	109	1,257	1,386	1,196	-191	157	596	74	-523	1,210	3,026	2,369	-657	2,811	5,245	3,983	-1,262
0070	1,869	2,099	1,791	-308	1,419	490	191	-299	18	10	0	-10	107	188	562	375	3,412	2,787	2,544	-243

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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

4000 Academic Affairs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0091	0	0	0	0	-56	0	0	0	2	0	0	0	0	0	0	0	-54	0	0	0
Subtotal: NPS	7,105	8,595	7,758	-838	4,224	3,900	3,376	-524	321	678	174	-504	4,007	6,447	6,402	-45	15,657	19,621	17,710	-1,911
Total 4000	52,917	48,951	52,893	3,942	8,244	7,227	8,974	1,747	819	891	527	-364	7,998	9,722	9,943	221	69,977	66,791	72,337	5,546

6000 Executive Direction

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	600	821	834	12	0	0	0	0	0	0	0	0	0	0	0	0	600	821	834	12
0012	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
0013	2	55	0	-55	0	0	0	0	0	0	0	0	0	0	0	0	2	55	0	-55
0014	113	182	184	3	0	0	0	0	0	0	0	0	0	0	0	0	113	182	184	3
Subtotal: PS	742	1,058	1,018	-40	0	0	0	0	0	0	0	0	0	0	0	0	742	1,058	1,018	-40
0020	18	154	47	-107	0	0	0	0	0	0	0	0	0	0	0	0	18	154	47	-107
0040	584	924	518	-407	0	0	0	0	0	0	0	0	0	0	0	0	584	924	518	-407
0041	1,989	689	289	-400	0	0	0	0	0	0	0	0	0	0	0	0	1,989	689	289	-400
0050	-0	27	0	-27	0	0	0	0	0	0	0	0	0	0	0	0	-0	27	0	-27
0070	355	543	93	-450	0	0	0	0	0	0	0	0	0	0	0	0	355	543	93	-450
Subtotal: NPS	2,946	2,338	947	-1,390	0	0	0	0	0	0	0	0	0	0	0	0	2,946	2,338	947	-1,390
Total 6000	3,688	3,396	1,965	-1,430	0	0	0	0	0	0	0	0	0	0	0	0	3,688	3,396	1,965	-1,430

NA

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0012	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-12	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total NA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	83,255	98,889	109,489	10,600	15,896	18,487	19,839	1,352	820	891	527	-364	7,998	10,212	10,433	221	107,968	128,480	140,288	11,809

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

GF0 University of the District of Columbia

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	-1,870	5,966	6,315	350	0	0	0	0	1,053	963	1,346	383	-817	6,928	7,661	733
0012	219	299	238	-60	0	0	0	0	119	229	20	-210	338	528	258	-270
0013	561	1,162	1,162	0	0	0	0	0	35	2,500	750	-1,750	596	3,662	1,912	-1,750
0014	1,337	1,386	1,450	64	0	0	0	0	250	264	302	38	1,587	1,649	1,752	102
0015	130	115	115	0	0	0	0	0	34	6	6	0	164	121	121	0
0099	294	0	0	0	0	0	0	0	4	0	0	0	298	0	0	0
Subtotal: PS	671	8,927	9,281	353	0	0	0	0	1,495	3,961	2,423	-1,538	2,165	12,889	11,704	-1,185
0020	26	25	22	-3	0	0	0	0	369	589	594	5	395	615	616	1
0030	2,692	2,812	178	-2,633	0	0	0	0	429	4	2,637	2,633	3,121	2,816	2,816	0
0031	0	0	0	0	0	0	0	0	1,087	1,628	1,628	0	1,087	1,628	1,628	0
0032	346	370	0	-370	0	0	0	0	1,734	3,255	3,625	370	2,080	3,625	3,625	0
0033	0	0	0	0	0	0	0	0	613	800	800	0	613	800	800	0
0040	107	381	211	-170	0	0	0	0	994	2,006	3,100	1,094	1,101	2,387	3,311	924
0041	37	688	91	-597	0	0	0	0	2,304	3,297	2,412	-885	2,341	3,985	2,504	-1,482
0050	-22	0	0	0	0	0	0	0	1,224	263	5,282	5,020	1,202	263	5,282	5,020
0070	54	16	27	11	0	0	0	0	231	349	343	-6	285	364	369	5
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	3,240	4,291	529	-3,762	0	0	0	0	8,985	12,190	20,421	8,231	12,226	16,481	20,950	4,469
Total: 1000	3,911	13,219	9,810	-3,409	0	0	0	0	10,480	16,151	22,844	6,693	14,391	29,370	32,654	3,284

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	2,702	3,440	3,295	-146	0	0	0	0	0	0	0	0	2,702	3,440	3,295	-146
0012	88	126	165	39	0	0	0	0	0	0	0	0	88	126	165	39
0013	74	0	0	0	0	0	0	0	0	0	0	0	74	0	0	0
0014	630	789	765	-24	0	0	0	0	0	0	0	0	630	789	765	-24
0015	9	16	16	0	0	0	0	0	0	0	0	0	9	16	16	0
0099	25	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
Subtotal: PS	3,528	4,371	4,241	-130	0	0	0	0	0	0	0	0	3,528	4,371	4,241	-130
0020	26	45	45	0	0	0	0	0	1	4	4	0	27	49	49	0
0030	-4	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0032	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0040	15	17	17	0	0	0	0	0	10	28	28	0	26	45	45	0
0041	-309	577	577	0	0	0	0	0	201	198	198	0	-109	776	776	0
0050	-117	0	0	0	0	0	0	0	0	0	5,104	5,104	-117	0	5,104	5,104
0070	18	24	24	0	0	0	0	0	0	0	0	0	18	24	24	0
0091	149	0	0	0	0	0	0	0	0	0	0	0	149	0	0	0
Subtotal: NPS	-223	663	663	0	0	0	0	0	212	230	5,334	5,104	-11	893	5,998	5,104
Total: 100F	3,305	5,035	4,904	-130	0	0	0	0	212	230	5,334	5,104	3,517	5,265	10,239	4,974

2000 Student Affairs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	2,022	2,082	2,215	133	0	0	0	0	443	435	480	45	2,465	2,517	2,695	177
0012	378	393	191	-203	0	0	0	0	502	702	543	-158	880	1,095	734	-361
0013	12	0	0	0	0	0	0	0	13	0	562	562	25	0	562	562
0014	485	548	532	-15	0	0	0	0	170	252	226	-25	655	799	758	-41
0015	2	0	0	0	0	0	0	0	1	0	0	0	3	0	0	0
0099	26	0	0	0	0	0	0	0	1	0	0	0	27	0	0	0
Subtotal: PS	2,926	3,023	2,938	-85	0	0	0	0	1,128	1,389	1,812	423	4,054	4,412	4,750	338
0020	6	7	7	0	0	0	0	0	128	186	203	17	134	194	211	17
0032	0	420	420	0	0	0	0	0	260	0	0	0	260	420	420	0
0033	0	0	0	0	0	0	0	0	0	0	12	12	0	0	12	12
0040	20	22	22	0	0	0	0	0	170	167	225	57	190	189	247	57
0041	680	447	48	-399	0	0	0	0	536	1,003	692	-312	1,216	1,450	739	-711
0050	22	25	30	5	0	0	0	0	713	3,156	2,825	-332	735	3,181	2,854	-327
0070	5	15	15	0	0	0	0	0	144	43	43	0	148	58	58	0
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	733	936	542	-394	0	0	0	0	1,950	4,556	3,999	-557	2,683	5,492	4,541	-951
Total: 2000	3,659	3,959	3,480	-479	0	0	0	0	3,079	5,945	5,812	-133	6,737	9,904	9,291	-613

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

3000 University Advancement

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	673	901	646	-256	0	0	0	0	114	108	162	55	788	1,009	808	-201
0012	86	0	172	172	0	0	0	0	201	277	256	-20	287	277	428	152
0013	12	0	0	0	0	0	0	0	1	0	0	0	13	0	0	0
0014	168	199	181	-18	0	0	0	0	58	85	93	8	226	284	273	-11
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	940	1,100	998	-102	0	0	0	0	374	469	511	42	1,314	1,570	1,509	-60
0020	0	0	0	0	0	0	0	0	81	86	86	0	81	86	86	0
0031	0	0	0	0	0	0	0	0	0	2	2	0	0	2	2	0
0040	0	0	0	0	0	0	0	0	324	249	249	0	324	249	249	0
0041	0	0	0	0	0	0	0	0	260	58	58	0	260	58	58	0
0050	0	0	0	0	0	0	0	0	0	0	500	500	0	0	500	500
0070	0	0	0	0	0	0	0	0	26	39	42	3	26	39	42	3
Subtotal: NPS	0	0	0	0	0	0	0	0	691	434	937	503	691	434	937	503
Total: 3000	940	1,100	998	-102	0	0	0	0	1,065	903	1,449	545	2,005	2,004	2,447	443

4000 Academic Affairs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	24,772	22,416	27,259	4,842	0	0	0	0	2,601	2,553	2,794	242	27,373	24,969	30,053	5,084
0012	4,348	3,850	2,850	-1,000	0	0	0	0	3,699	1,608	3,457	1,850	8,047	5,458	6,307	850
0013	1,170	0	0	0	0	0	0	0	845	2,564	723	-1,841	2,014	2,564	723	-1,841
0014	7,155	6,421	6,660	239	0	0	0	0	1,054	920	1,383	463	8,209	7,341	8,043	702
0015	53	25	10	-15	0	0	0	0	3	0	0	0	56	25	10	-15
0099	83	0	0	0	0	0	0	0	29	0	0	0	112	0	0	0
Subtotal: PS	37,581	32,712	36,778	4,066	0	0	0	0	8,230	7,645	8,358	713	45,811	40,356	45,136	4,779
0020	250	812	293	-519	0	0	0	0	341	530	300	-230	591	1,342	592	-749
0030	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
0031	1	11	3	-9	0	0	0	0	3	3	0	-3	4	14	3	-11
0033	0	96	0	-96	0	0	0	0	0	0	0	0	0	96	0	-96
0040	1,292	1,729	1,562	-168	0	0	0	0	849	1,409	652	-758	2,141	3,139	2,213	-925
0041	1,931	848	2,006	1,157	0	0	0	0	382	822	806	-16	2,313	1,670	2,812	1,142
0050	66	0	100	100	0	0	0	0	122	236	245	9	188	236	345	109
0070	1,059	1,329	1,025	-304	0	0	0	0	810	770	766	-4	1,869	2,099	1,791	-308

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

4000 Academic Affairs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	4,598	4,826	4,989	163	0	0	0	0	2,507	3,770	2,769	-1,001	7,105	8,595	7,758	-838
Total: 4000	42,180	37,537	41,766	4,229	0	0	0	0	10,737	11,414	11,127	-287	52,917	48,951	52,893	3,942

6000 Executive Direction

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	600	821	732	-89	0	0	0	0	0	0	101	101	600	821	834	12
0012	27	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
0013	2	0	0	0	0	0	0	0	0	55	0	-55	2	55	0	-55
0014	113	182	162	-20	0	0	0	0	0	0	22	22	113	182	184	3
Subtotal: PS	742	1,003	894	-109	0	0	0	0	0	55	124	69	742	1,058	1,018	-40
0020	3	12	12	0	0	0	0	0	14	142	35	-107	18	154	47	-107
0040	134	152	152	0	0	0	0	0	450	772	365	-407	584	924	518	-407
0041	-34	30	30	0	0	0	0	0	2,023	659	259	-400	1,989	689	289	-400
0050	-0	0	0	0	0	0	0	0	0	27	0	-27	-0	27	0	-27
0070	10	23	23	0	0	0	0	0	346	520	70	-450	355	543	93	-450
Subtotal: NPS	113	217	217	0	0	0	0	0	2,833	2,121	730	-1,390	2,946	2,338	947	-1,390
Total: 6000	855	1,220	1,111	-109	0	0	0	0	2,833	2,175	854	-1,321	3,688	3,396	1,965	-1,430

NA

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0012	-12	0	0	0	0	0	0	0	0	0	0	0	-12	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: NA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	54,849	62,070	62,070	-0	0	0	0	0	28,406	36,819	47,419	10,600	83,255	98,889	109,489	10,600

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

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GFO University of the District of Columbia

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	33,122	39,685	45,345	5,660	41	213	316	102	0	0	0	0	-2	545	0	-545	33,160	40,444	45,660	5,217
0012	9,654	7,483	7,892	409	4,389	5,030	5,810	780	437	145	289	145	3,339	2,137	2,900	763	17,819	14,794	16,891	2,097
0013	2,724	6,281	3,198	-3,083	12	0	0	0	1	0	0	0	149	490	490	0	2,886	6,771	3,688	-3,083
0014	11,419	11,044	11,776	732	724	1,160	1,355	195	61	68	64	-4	507	593	641	48	12,711	12,865	13,836	971
0015	232	161	146	-15	3	0	0	0	0	0	0	0	0	0	0	0	235	161	146	-15
0099	462	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	462	0	0	0
Subtotal: PS	57,614	64,655	68,357	3,702	5,169	6,403	7,480	1,078	498	213	353	141	3,991	3,765	4,031	266	67,273	75,036	80,222	5,186
0020	1,246	2,439	1,601	-838	187	426	533	107	50	22	20	-2	232	210	408	198	1,715	3,096	2,561	-535
0030	3,117	2,816	2,817	2	0	35	31	-4	0	0	0	0	0	0	0	0	3,117	2,851	2,848	-3
0031	1,091	1,644	1,632	-11	-0	3	0	-3	0	0	0	0	0	1	0	-1	1,091	1,648	1,632	-15
0032	2,339	4,045	4,045	0	0	0	0	0	0	0	0	0	0	0	0	0	2,339	4,045	4,045	0
0033	613	896	812	-84	0	0	0	0	0	0	0	0	0	0	0	0	613	896	812	-84
0040	4,365	6,933	6,583	-350	483	592	854	262	64	35	23	-12	144	460	385	-75	5,056	8,021	7,845	-176
0041	8,011	8,628	7,178	-1,451	1,008	1,171	1,703	532	31	15	57	42	2,314	2,561	2,678	117	11,365	12,375	11,616	-759
0050	2,007	3,706	14,086	10,380	7,777	9,348	8,132	-1,217	157	596	74	-523	1,210	3,026	2,369	-657	11,152	16,677	24,660	7,983
0070	2,702	3,128	2,378	-750	1,421	509	1,106	597	18	10	0	-10	107	188	562	375	4,247	3,835	4,046	211
0091	149	0	0	0	-149	0	0	0	2	0	0	0	0	0	0	0	2	0	0	0
Subtotal: NPS	25,641	34,234	41,132	6,898	10,726	12,084	12,359	274	321	678	174	-504	4,007	6,447	6,402	-45	40,696	53,444	60,066	6,623
Total Budget	83,255	98,889	109,489	10,600	15,896	18,487	19,839	1,352	820	891	527	-364	7,998	10,212	10,433	221	107,968	128,480	140,288	11,809

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	1,071	637	631	-6	4	5	7	3	0	0	0	-0	0	13	0	-13	1,075	655	638	-16
0012	237	226	232	6	165	148	160	12	16	10	10	0	162	48	64	15	581	432	466	34
Total FTEs	1,307	863	863	-0	170	152	167	15	16	10	10	-0	162	62	64	2	1,656	1,087	1,104	17

**FY 2010 Proposed Budget
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**Agency Summary by
Comptroller Source Group**

Schedule
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GFO University of the District of Columbia

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	28,910	35,627	40,461	4,834	0	0	0	0	4,211	4,058	4,883	825	33,122	39,685	45,345	5,660
0012	5,135	4,668	3,616	-1,052	0	0	0	0	4,520	2,815	4,277	1,461	9,654	7,483	7,892	409
0013	1,831	1,162	1,162	0	0	0	0	0	894	5,119	2,036	-3,083	2,724	6,281	3,198	-3,083
0014	9,888	9,524	9,750	226	0	0	0	0	1,531	1,520	2,026	506	11,419	11,044	11,776	732
0015	195	156	141	-15	0	0	0	0	37	6	6	0	232	161	146	-15
0099	429	0	0	0	0	0	0	0	33	0	0	0	462	0	0	0
Subtotal: PS	46,387	51,137	55,130	3,993	0	0	0	0	11,227	13,518	13,228	-291	57,614	64,655	68,357	3,702
0020	312	901	379	-522	0	0	0	0	934	1,538	1,222	-315	1,246	2,439	1,601	-838
0030	2,688	2,812	180	-2,632	0	0	0	0	429	4	2,637	2,633	3,117	2,816	2,817	2
0031	1	11	3	-9	0	0	0	0	1,090	1,632	1,630	-3	1,091	1,644	1,632	-11
0032	345	790	420	-370	0	0	0	0	1,994	3,255	3,625	370	2,339	4,045	4,045	0
0033	0	96	0	-96	0	0	0	0	613	800	812	12	613	896	812	-84
0040	1,568	2,302	1,964	-338	0	0	0	0	2,797	4,632	4,619	-13	4,365	6,933	6,583	-350
0041	2,305	2,590	2,752	161	0	0	0	0	5,707	6,038	4,426	-1,612	8,011	8,628	7,178	-1,451
0050	-52	25	130	105	0	0	0	0	2,059	3,681	13,956	10,275	2,007	3,706	14,086	10,380
0070	1,146	1,407	1,114	-293	0	0	0	0	1,556	1,721	1,264	-457	2,702	3,128	2,378	-750
0091	149	0	0	0	0	0	0	0	0	0	0	0	149	0	0	0
Subtotal: NPS	8,462	10,933	6,940	-3,993	0	0	0	0	17,179	23,301	34,191	10,891	25,641	34,234	41,132	6,898
Total Budget	54,849	62,070	62,070	0	0	0	0	0	28,406	36,819	47,419	10,600	83,255	98,889	109,489	10,600

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	954	570	559	-11	0	0	0	0	117	66	72	6	1,071	637	631	-6
0012	152	90	101	11	0	0	0	0	85	137	131	-6	237	226	232	6
Total FTEs	1,106	660	660	0	0	0	0	0	201	203	203	-0	1,307	863	863	-0

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

GF0 University of the District of Columbia

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$62,070	660.00
Subtotal: Local Fund				\$62,070	660.00
Special Purpose Revenue Funds					
		0415	University Funds	\$200	0
		4151	Endowment Income	\$1,118	0
		4152	Indirect Costs	\$1,003	0
		4153	Post Secondary Education	\$18,446	48.03
		4154	Tuition	\$26,652	154.97
Subtotal: Special Purpose Revenue Funds				\$47,419	203.00
Subtotal: General Fund				\$109,489	863.00
Federal Resources					
Federal Grant Fund					
		6F0100	Dc Cooperative Ext. Serv.	\$1,361	21.74
		6F0200	Senior Companion Program	\$381	2.28
		6F0900	Mbrs-Score Research	\$312	3.62
		6F1000	Fy 2008 Summer Undegraduate Reserach	\$7	0
		6F1200	Udc Lcc Partners In Cancer Prevention	\$230	1.28
		6F1700	Educational Talent Search	\$860	15.92
		6F1800	Upward Bound Program, Vi	\$406	8.89
		6F2100	Aes General Admn.	\$779	8.01
		6F2200	Fed Work Study Program (Fwsp)	\$301	15.83
		6F2300	Federal Seog	\$790	0
		6F2400	Federal Pell Grant Program	\$5,264	0
		6F2401	National Smart Grant	\$124	0
		6F2402	Academic Competitiveness Grant	\$106	0

**FY 2010 Proposed Budget
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(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

GF0 University of the District of Columbia

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
		6F3800	Federal College Work-Study Program	\$10	0.50
		6F4200	Water Resource Research Center	\$94	3.55
		6F6000	Student Support Services	\$491	5.65
		6F6A00	Homeland Security Training	\$551	2.00
		6F7200	Title Iii	\$4,488	40.60
		6F9800	Health Careers Opportunity Program	\$24	0.41
		6F9900	Usdhhs Sda (Sppech Pathology Bacc	\$13	0
		6F9901	Usdhhs Sda (Sppech Pathology Grad	\$83	0
		6F9902	Early Childhood Institute At Udc	\$116	0
		6F9903	Udc Law Low Income Taxpaer Clinic	\$159	2.50
		6F9905	Bridges To The Phd. Between Udc & Lccc	\$519	14.50
		6F99A1	Scholarships For Disadvantaged Studens R	\$125	0
		6F99B7	Spc. Ed-Personnel Prep To Improve Svcs &	\$153	0.84
		6F9A00	Upward Bound Veterans	\$27	0.14
		6F9C00	Partnership Sustainable Space Science	\$122	0.64
		6F9D00	Stem Research Training Center	\$304	2.50
		6F9F00	Transition To Teaching Program	\$342	1.20
		6F9F07	Integrated Pest Management	\$41	1.50
		6FAA00	"Sger: New Concept In Solar Energy	\$5	0.48
		6FAB00	Collaborative Research:Bpc-A Artsi	\$36	0
		6FF400	Adult Education	\$400	10.43
		6FF906	Research Infrs. In Minority Inst	\$816	2.41
Subtotal: Federal Grant Fund				\$19,839	167.42
Subtotal: Federal Resources				\$19,839	167.42
Private Funds					
Private Grant Fund					
		6P0100	Merck Aaas Undergrad	\$17	0
		6P1500	Nysp Youth Sports Program	\$66	0.50

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

GF0 University of the District of Columbia

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
		6P2900	Sustainable Agriculture Research Ext Prg	\$0	0
		6P3100	Dc Law School Family Ties Project	\$1	0
		6P3800	Mobile Aeronautics Education Laboratory	\$107	2.80
		6P4500	Alliance For Minority	\$52	0
		6P5500	Center For Early Childhho0d Professional	\$115	3.00
		6P5A00	Leadership Education In Neurodevelopment	\$10	0
		6P7700	Community Youth Connections	\$100	2.28
		6P9300	Hbcu Librry Digitilization	\$4	0.20
		6P9400	Grantparent Relatives As Parents (Rapp)	\$2	0
		6P9A00	Jumpstart	\$53	1.00
Subtotal: Private Grant Fund				\$527	9.78
Subtotal: Private Funds Intra-District Funds				\$527	9.78
Intradistrict Funds					
		0416	Training	\$10,433	63.74
Subtotal: Intradistrict Funds				\$10,433	63.74
Subtotal: Intra-District Funds				\$10,433	63.74
Total: University of the District of Columbia				\$140,288	1103.94

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

D.C. Department of Human Resources Agency Trust <i>Name</i>	UV0 <i>Code</i>	FY 2008 Actual	FY 2009 Approved	FY 2010 Request	Change from 2009	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
DCOP TRUST FUNDS	0001										
OTHER POST EMPLOYMENT BENEFITS	0010	3	2,400	0	-2,400	0	0	0	0	0	0
Subtotal: DCOP TRUST FUNDS		3	2,400	0	-2,400	0	0	0	0	0	0
Total: D.C. Department of Human Resources Agency Trust		3	2,400	0	-2,400	0	0	0	0	0	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

UV0 D.C. Department of Human Resources Agency Trust

0001 Dcop Trust Funds

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0014	3	2,400	0	-2,400	0	0	0	0	0	0	0	0	0	0	0	0	3	2,400	0	-2,400
Subtotal: PS	3	2,400	0	-2,400	0	0	0	0	0	0	0	0	0	0	0	0	3	2,400	0	-2,400
Total 0001	3	2,400	0	-2,400	0	0	0	0	0	0	0	0	0	0	0	0	3	2,400	0	-2,400
Total Budget	3	2,400	0	-2,400	0	0	0	0	0	0	0	0	0	0	0	0	3	2,400	0	-2,400

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

UV0 D.C. Department of Human Resources Agency Trust

0001 Dcop Trust Funds

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0014	0	0	0	0	0	0	0	0	3	2,400	0	-2,400	3	2,400	0	-2,400
Subtotal: PS	0	0	0	0	0	0	0	0	3	2,400	0	-2,400	3	2,400	0	-2,400
Total: 0001	0	0	0	0	0	0	0	0	3	2,400	0	-2,400	3	2,400	0	-2,400
Total Budget	0	0	0	0	0	0	0	0	3	2,400	0	-2,400	3	2,400	0	-2,400

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

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UV0 D.C. Department of Human Resources Agency Trust

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0014	3	2,400	0	-2,400	0	0	0	0	0	0	0	0	0	0	0	0	3	2,400	0	-2,400
Subtotal: PS	3	2,400	0	-2,400	0	0	0	0	0	0	0	0	0	0	0	0	3	2,400	0	-2,400
Total Budget	3	2,400	0	-2,400	0	0	0	0	0	0	0	0	0	0	0	0	3	2,400	0	-2,400

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

UV0 D.C. Department of Human Resources Agency Trust

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0014	0	0	0	0	0	0	0	0	3	2,400	0	-2,400	3	2,400	0	-2,400
Subtotal: <i>PS</i>	0	0	0	0	0	0	0	0	3	2,400	0	-2,400	3	2,400	0	-2,400
Total Budget	0	0	0	0	0	0	0	0	3	2,400	0	-2,400	3	2,400	0	-2,400

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

D.C. Public Library AgencyTrust	UW0	FY 2008	FY 2009	FY 2010	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 2009</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
DCPL TRUST FUNDS	0001										
THEODORE NOYES TRUST FUNDS	0010	0	7	7	0	0	7	7	0	0	0
Subtotal: DCPL TRUST FUNDS		0	7	7	0	0	7	7	0	0	0
DCPL TRUST FUNDS	0002										
PEABODY TRUST FUNDS	0020	0	10	10	0	0	10	10	0	0	0
Subtotal: DCPL TRUST FUNDS		0	10	10	0	0	10	10	0	0	0
Total: D.C. Public Library AgencyTrust		0	17	17	0	0	17	17	0	0	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

UW0 D.C. Public Library AgencyTrust

0001 Dcpl Trust Funds

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0020	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0
0040	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0
Subtotal: NPS	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	0
Total 0001	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	0

0002 Dcpl Trust Funds

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0020	0	5	4	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	5	4	-1
0040	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
0070	0	5	3	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	5	3	-2
Subtotal: NPS	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0
Total 0002	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0
Total Budget	0	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	17	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

UW0 D.C. Public Library AgencyTrust

0001 Dcpl Trust Funds

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0020	0	0	0	0	0	0	0	0	0	4	4	0	0	4	4	0
0040	0	0	0	0	0	0	0	0	0	3	3	0	0	3	3	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	7	7	0	0	7	7	0
Total: 0001	0	0	0	0	0	0	0	0	0	7	7	0	0	7	7	0

0002 Dcpl Trust Funds

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0020	0	0	0	0	0	0	0	0	0	5	4	-1	0	5	4	-1
0040	0	0	0	0	0	0	0	0	0	0	3	3	0	0	3	3
0070	0	0	0	0	0	0	0	0	0	5	3	-2	0	5	3	-2
Subtotal: NPS	0	0	0	0	0	0	0	0	0	10	10	0	0	10	10	0
Total: 0002	0	0	0	0	0	0	0	0	0	10	10	0	0	10	10	0
Total Budget	0	0	0	0	0	0	0	0	0	17	17	0	0	17	17	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

UW0 D.C. Public Library AgencyTrust

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0020	0	9	8	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	9	8	-1
0040	0	3	6	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	6	3
0070	0	5	3	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	5	3	-2
Subtotal: NPS	0	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	17	0
Total Budget	0	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	17	0

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

UW0 D.C. Public Library AgencyTrust

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0020	0	0	0	0	0	0	0	0	0	9	8	-1	0	9	8	-1
0040	0	0	0	0	0	0	0	0	0	3	6	3	0	3	6	3
0070	0	0	0	0	0	0	0	0	0	5	3	-2	0	5	3	-2
Subtotal: NPS	0	0	0	0	0	0	0	0	0	17	17	0	0	17	17	0
Total Budget	0	0	0	0	0	0	0	0	0	17	17	0	0	17	17	0

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

UW0 D.C. Public Library AgencyTrust

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Special Purpose Revenue Funds					
		0606	Theodore W Noyes Trust Fund - Dcpl	\$7	0
		0608	Georgetown Peabody Trust Fund - Dcpl	\$10	0
Subtotal: Special Purpose Revenue Funds				\$17	0
Subtotal: General Fund				\$17	0
Total: D.C. Public Library AgencyTrust				\$17	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Unemployment Compensation Trust Fund	UIO	FY 2008	FY 2009	FY 2010	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 2009</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
UNEMPLOYMENT TRUST FUND	2000										
BENEFITS TRUST FUND	2200	150,237	180,000	251,000	71,000	0	251,000	251,000	0	0	0
Subtotal: UNEMPLOYMENT TRUST FUND		150,237	180,000	251,000	71,000	0	251,000	251,000	0	0	0
Total: Unemployment Compensation Trust Fund		150,237	180,000	251,000	71,000	0	251,000	251,000	0	0	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

UI0 Unemployment Compensation Trust Fund

2000 Unemployment Trust Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0050	150,237	180,000	251,000	71,000	0	0	0	0	0	0	0	0	0	0	0	0	150,237	180,000	251,000	71,000
Subtotal: NPS	150,237	180,000	251,000	71,000	0	0	0	0	0	0	0	0	0	0	0	0	150,237	180,000	251,000	71,000
Total 2000	150,237	180,000	251,000	71,000	0	0	0	0	0	0	0	0	0	0	0	0	150,237	180,000	251,000	71,000
Total Budget	150,237	180,000	251,000	71,000	0	0	0	0	0	0	0	0	0	0	0	0	150,237	180,000	251,000	71,000

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

U10 Unemployment Compensation Trust Fund

2000 Unemployment Trust Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0050	0	0	0	0	0	0	0	0	150,237	180,000	251,000	71,000	150,237	180,000	251,000	71,000
Subtotal: NPS	0	0	0	0	0	0	0	0	150,237	180,000	251,000	71,000	150,237	180,000	251,000	71,000
Total: 2000	0	0	0	0	0	0	0	0	150,237	180,000	251,000	71,000	150,237	180,000	251,000	71,000
Total Budget	0	0	0	0	0	0	0	0	150,237	180,000	251,000	71,000	150,237	180,000	251,000	71,000

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

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UIO Unemployment Compensation Trust Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0050	150,237	180,000	251,000	71,000	0	0	0	0	0	0	0	0	0	0	0	0	150,237	180,000	251,000	71,000
Subtotal: NPS	150,237	180,000	251,000	71,000	0	0	0	0	0	0	0	0	0	0	0	0	150,237	180,000	251,000	71,000
Total Budget	150,237	180,000	251,000	71,000	0	0	0	0	0	0	0	0	0	0	0	0	150,237	180,000	251,000	71,000

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

UIO Unemployment Compensation Trust Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0050	0	0	0	0	0	0	0	0	150,237	180,000	251,000	71,000	150,237	180,000	251,000	71,000
Subtotal: NPS	0	0	0	0	0	0	0	0	150,237	180,000	251,000	71,000	150,237	180,000	251,000	71,000
Total Budget	0	0	0	0	0	0	0	0	150,237	180,000	251,000	71,000	150,237	180,000	251,000	71,000

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

UI0 Unemployment Compensation Trust Fund

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Special Purpose Revenue Funds					
		0614	Dc Government	\$16,000	0
		0615	Ui-Ucfe	\$15,000	0
		0616	Cont. Unemp. Insu.	\$110,900	0
		0617	Ui-Ucx	\$15,000	0
		0618	Due To Other States	\$23,000	0
		0620	Ui Benefits - Temporary Extension	\$71,100	0
Subtotal: Special Purpose Revenue Funds				\$251,000	0
Subtotal: General Fund				\$251,000	0
Total: Unemployment Compensation Trust Fund				\$251,000	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Housing Production Trust Fund	UZO	FY 2008	FY 2009	FY 2010	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 2009</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
HOUSING PRODUCTION TRUST FUND	1000										
HOUSING PRODUCTION TRUST FUND (ADMII	1100	951	4,002	2,380	-1,622	2,380	0	2,380	0	0	0
HOUSING PRODUCTION TRUST FUND	1101	114,029	104,678	48,949	-55,729	48,949	0	48,949	0	0	0
Subtotal: HOUSING PRODUCTION TRUST FUND		114,979	108,680	51,329	-57,351	51,329	0	51,329	0	0	0
Total: Housing Production Trust Fund		114,979	108,680	51,329	-57,351	51,329	0	51,329	0	0	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

UZO Housing Production Trust Fund

1000 Housing Production Trust Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	727	1,409	1,734	325	0	0	0	0	0	0	0	0	0	0	0	0	727	1,409	1,734	325
0012	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0013	42	10	26	16	0	0	0	0	0	0	0	0	0	0	0	0	42	10	26	16
0014	127	208	256	48	0	0	0	0	0	0	0	0	0	0	0	0	127	208	256	48
0015	7	0	11	11	0	0	0	0	0	0	0	0	0	0	0	0	7	0	11	11
Subtotal: PS	931	1,626	2,025	399	0	0	0	0	0	0	0	0	0	0	0	0	931	1,626	2,025	399
0020	0	2	21	19	0	0	0	0	0	0	0	0	0	0	0	0	0	2	21	19
0030	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
0031	0	27	0	-27	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	-27
0032	0	205	0	-205	0	0	0	0	0	0	0	0	0	0	0	0	0	205	0	-205
0033	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
0034	0	8	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	-8
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	49	9	140	131	0	0	0	0	0	0	0	0	0	0	0	0	49	9	140	131
0041	235	2,119	2,574	456	0	0	0	0	0	0	0	0	0	0	0	0	235	2,119	2,574	456
0050	113,765	104,678	46,535	-58,143	0	0	0	0	0	0	0	0	0	0	0	0	113,765	104,678	46,535	-58,143
0070	0	2	34	32	0	0	0	0	0	0	0	0	0	0	0	0	0	2	34	32
Subtotal: NPS	114,048	107,053	49,303	-57,750	0	0	0	0	0	0	0	0	0	0	0	0	114,048	107,053	49,303	-57,750
Total 1000	114,979	108,680	51,329	-57,351	0	0	0	0	0	0	0	0	0	0	0	0	114,979	108,680	51,329	-57,351
Total Budget	114,979	108,680	51,329	-57,351	0	0	0	0	0	0	0	0	0	0	0	0	114,979	108,680	51,329	-57,351

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

UZ0 Housing Production Trust Fund

1000 Housing Production Trust Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	0	0	727	1,409	1,734	325	0	0	0	0	727	1,409	1,734	325
0012	0	0	0	0	29	0	0	0	0	0	0	0	29	0	0	0
0013	0	0	0	0	42	10	26	16	0	0	0	0	42	10	26	16
0014	0	0	0	0	127	208	256	48	0	0	0	0	127	208	256	48
0015	0	0	0	0	7	0	11	11	0	0	0	0	7	0	11	11
Subtotal: PS	0	0	0	0	931	1,626	2,025	399	0	0	0	0	931	1,626	2,025	399
0020	0	0	0	0	0	2	21	19	0	0	0	0	0	2	21	19
0030	0	0	0	0	0	2	0	-2	0	0	0	0	0	2	0	-2
0031	0	0	0	0	0	27	0	-27	0	0	0	0	0	27	0	-27
0032	0	0	0	0	0	205	0	-205	0	0	0	0	0	205	0	-205
0033	0	0	0	0	0	2	0	-2	0	0	0	0	0	2	0	-2
0034	0	0	0	0	0	8	0	-8	0	0	0	0	0	8	0	-8
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	49	9	140	131	0	0	0	0	49	9	140	131
0041	0	0	0	0	235	2,119	2,574	456	0	0	0	0	235	2,119	2,574	456
0050	30,304	0	0	0	83,460	104,678	46,535	-58,143	0	0	0	0	113,765	104,678	46,535	-58,143
0070	0	0	0	0	0	2	34	32	0	0	0	0	0	2	34	32
Subtotal: NPS	30,304	0	0	0	83,744	107,053	49,303	-57,750	0	0	0	0	114,048	107,053	49,303	-57,750
Total: 1000	30,304	0	0	0	84,675	108,680	51,329	-57,351	0	0	0	0	114,979	108,680	51,329	-57,351
Total Budget	30,304	0	0	0	84,675	108,680	51,329	-57,351	0	0	0	0	114,979	108,680	51,329	-57,351

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

UZ0 Housing Production Trust Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	727	1,409	1,734	325	0	0	0	0	0	0	0	0	0	0	0	0	727	1,409	1,734	325
0012	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0013	42	10	26	16	0	0	0	0	0	0	0	0	0	0	0	0	42	10	26	16
0014	127	208	256	48	0	0	0	0	0	0	0	0	0	0	0	0	127	208	256	48
0015	7	0	11	11	0	0	0	0	0	0	0	0	0	0	0	0	7	0	11	11
Subtotal: PS	931	1,626	2,025	399	0	0	0	0	0	0	0	0	0	0	0	0	931	1,626	2,025	399
0020	0	2	21	19	0	0	0	0	0	0	0	0	0	0	0	0	0	2	21	19
0030	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
0031	0	27	0	-27	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	-27
0032	0	205	0	-205	0	0	0	0	0	0	0	0	0	0	0	0	0	205	0	-205
0033	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
0034	0	8	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	-8
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	49	9	140	131	0	0	0	0	0	0	0	0	0	0	0	0	49	9	140	131
0041	235	2,119	2,574	456	0	0	0	0	0	0	0	0	0	0	0	0	235	2,119	2,574	456
0050	113,765	104,678	46,535	-58,143	0	0	0	0	0	0	0	0	0	0	0	0	113,765	104,678	46,535	-58,143
0070	0	2	34	32	0	0	0	0	0	0	0	0	0	0	0	0	0	2	34	32
Subtotal: NPS	114,048	107,053	49,303	-57,750	0	0	0	0	0	0	0	0	0	0	0	0	114,048	107,053	49,303	-57,750
Total Budget	114,979	108,680	51,329	-57,351	0	0	0	0	0	0	0	0	0	0	0	0	114,979	108,680	51,329	-57,351

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	8	18	18	0	0	0	0	0	0	0	0	0	0	0	0	0	8	18	18	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	8	18	18	0	0	0	0	0	0	0	0	0	0	0	0	0	8	18	18	0

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

UZ0 Housing Production Trust Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	0	0	727	1,409	1,734	325	0	0	0	0	727	1,409	1,734	325
0012	0	0	0	0	29	0	0	0	0	0	0	0	29	0	0	0
0013	0	0	0	0	42	10	26	16	0	0	0	0	42	10	26	16
0014	0	0	0	0	127	208	256	48	0	0	0	0	127	208	256	48
0015	0	0	0	0	7	0	11	11	0	0	0	0	7	0	11	11
Subtotal: PS	0	0	0	0	931	1,626	2,025	399	0	0	0	0	931	1,626	2,025	399
0020	0	0	0	0	0	2	21	19	0	0	0	0	0	2	21	19
0030	0	0	0	0	0	2	0	-2	0	0	0	0	0	2	0	-2
0031	0	0	0	0	0	27	0	-27	0	0	0	0	0	27	0	-27
0032	0	0	0	0	0	205	0	-205	0	0	0	0	0	205	0	-205
0033	0	0	0	0	0	2	0	-2	0	0	0	0	0	2	0	-2
0034	0	0	0	0	0	8	0	-8	0	0	0	0	0	8	0	-8
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	49	9	140	131	0	0	0	0	49	9	140	131
0041	0	0	0	0	235	2,119	2,574	456	0	0	0	0	235	2,119	2,574	456
0050	30,304	0	0	0	83,460	104,678	46,535	-58,143	0	0	0	0	113,765	104,678	46,535	-58,143
0070	0	0	0	0	0	2	34	32	0	0	0	0	0	2	34	32
Subtotal: NPS	30,304	0	0	0	83,744	107,053	49,303	-57,750	0	0	0	0	114,048	107,053	49,303	-57,750
Total Budget	30,304	0	0	0	84,675	108,680	51,329	-57,351	0	0	0	0	114,979	108,680	51,329	-57,351

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	0	0	8	18	18	0	0	0	0	0	8	18	18	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	0	0	0	0	8	18	18	0	0	0	0	0	8	18	18	0

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

UZ0 Housing Production Trust Fund

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Dedicated Taxes					
		APP1		\$51,329	18.00
Subtotal: Dedicated Taxes				\$51,329	18.00
Subtotal: General Fund				\$51,329	18.00
Total: Housing Production Trust Fund				\$51,329	18.00

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Tax Increment Financing (TIF) Program	TX0	FY 2008	FY 2009	FY 2010	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 2009</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
TAX INCREMENT FINANCING (TIF) PROGRAM	1000										
TAX INCREMENT FINANCING (TIF) PROGRAM	1100	17,551	24,330	32,106	7,776	0	32,106	32,106	0	0	0
Subtotal: TAX INCREMENT FINANCING (TIF) PROGRAM		17,551	24,330	32,106	7,776	0	32,106	32,106	0	0	0
Total: Tax Increment Financing (TIF) Program		17,551	24,330	32,106	7,776	0	32,106	32,106	0	0	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

TX0 Tax Increment Financing (TIF) Program

1000 Tax Increment Financing (Tif) Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0050	7,839	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,839	0	0	0
0080	9,712	24,330	32,106	7,776	0	0	0	0	0	0	0	0	0	0	0	0	9,712	24,330	32,106	7,776
Subtotal: NPS	17,551	24,330	32,106	7,776	0	0	0	0	0	0	0	0	0	0	0	0	17,551	24,330	32,106	7,776
Total 1000	17,551	24,330	32,106	7,776	0	0	0	0	0	0	0	0	0	0	0	0	17,551	24,330	32,106	7,776
Total Budget	17,551	24,330	32,106	7,776	0	0	0	0	0	0	0	0	0	0	0	0	17,551	24,330	32,106	7,776

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

TX0 Tax Increment Financing (TIF) Program

1000 Tax Increment Financing (Tif) Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0050	0	0	0	0	0	0	0	0	7,839	0	0	0	7,839	0	0	0
0080	0	0	0	0	0	0	0	0	9,712	24,330	32,106	7,776	9,712	24,330	32,106	7,776
Subtotal: NPS	0	0	0	0	0	0	0	0	17,551	24,330	32,106	7,776	17,551	24,330	32,106	7,776
Total: 1000	0	0	0	0	0	0	0	0	17,551	24,330	32,106	7,776	17,551	24,330	32,106	7,776
Total Budget	0	0	0	0	0	0	0	0	17,551	24,330	32,106	7,776	17,551	24,330	32,106	7,776

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

TX0 Tax Increment Financing (TIF) Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0050	7,839	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,839	0	0	0
0080	9,712	24,330	32,106	7,776	0	0	0	0	0	0	0	0	0	0	0	0	9,712	24,330	32,106	7,776
Subtotal: NPS	17,551	24,330	32,106	7,776	0	0	0	0	0	0	0	0	0	0	0	0	17,551	24,330	32,106	7,776
Total Budget	17,551	24,330	32,106	7,776	0	0	0	0	0	0	0	0	0	0	0	0	17,551	24,330	32,106	7,776

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

TX0 Tax Increment Financing (TIF) Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0050	0	0	0	0	0	0	0	0	7,839	0	0	0	7,839	0	0	0
0080	0	0	0	0	0	0	0	0	9,712	24,330	32,106	7,776	9,712	24,330	32,106	7,776
Subtotal: NPS	0	0	0	0	0	0	0	0	17,551	24,330	32,106	7,776	17,551	24,330	32,106	7,776
Total Budget	0	0	0	0	0	0	0	0	17,551	24,330	32,106	7,776	17,551	24,330	32,106	7,776

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

TX0 Tax Increment Financing (TIF) Program

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Special Purpose Revenue Funds					
		0418	Tax Increment Financing Program	\$32,106	0
Subtotal: Special Purpose Revenue Funds				\$32,106	0
Subtotal: General Fund				\$32,106	0
Total: Tax Increment Financing (TIF) Program				\$32,106	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Ballpark Revenue Fund	BK0	FY 2008	FY 2009	FY 2010	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 2009</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
OFFICE OF CHIEF FINANCIAL OFFICER	4000										
OFFICE OF FINANCE & TREASURY	4100	80,034	0	4,000	4,000	0	4,000	4,000	0	0	0
OFFICE OF TAX & REVENUE	4200	0	50,044	31,723	-18,321	31,723	0	31,723	0	0	0
OFFICE OF ECON DEVELOP FINANCE	4300	688	5,441	0	-5,441	0	0	0	0	0	0
Subtotal: OFFICE OF CHIEF FINANCIAL OFFICER		80,722	55,485	35,723	-19,762	31,723	4,000	35,723	0	0	0
CAPITAL PROJECT - BALLPARK	8000										
BASEBALL DEBT SERVICE	8008	30,053	21,270	31,849	10,579	27,849	4,000	31,849	0	0	0
Subtotal: CAPITAL PROJECT - BALLPARK		30,053	21,270	31,849	10,579	27,849	4,000	31,849	0	0	0
Total: Ballpark Revenue Fund		110,775	76,755	67,572	-9,183	59,572	8,000	67,572	0	0	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

BK0 Ballpark Revenue Fund

4000 Office Of Chief Financial Officer

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0050	80,722	55,485	35,723	-19,762	0	0	0	0	0	0	0	0	0	0	0	0	80,722	55,485	35,723	-19,762
Subtotal: NPS	80,722	55,485	35,723	-19,762	0	0	0	0	0	0	0	0	0	0	0	0	80,722	55,485	35,723	-19,762
Total 4000	80,722	55,485	35,723	-19,762	0	0	0	0	0	0	0	0	0	0	0	0	80,722	55,485	35,723	-19,762

8000 Capital Project - Ballpark

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0080	30,053	21,270	31,849	10,579	0	0	0	0	0	0	0	0	0	0	0	0	30,053	21,270	31,849	10,579
Subtotal: NPS	30,053	21,270	31,849	10,579	0	0	0	0	0	0	0	0	0	0	0	0	30,053	21,270	31,849	10,579
Total 8000	30,053	21,270	31,849	10,579	0	0	0	0	0	0	0	0	0	0	0	0	30,053	21,270	31,849	10,579
Total Budget	110,775	76,755	67,572	-9,183	0	0	0	0	0	0	0	0	0	0	0	0	110,775	76,755	67,572	-9,183

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

BK0 Ballpark Revenue Fund

4000 Office Of Chief Financial Officer

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0050	0	1,691	0	-1,691	80,722	50,044	31,723	-18,321	0	3,750	4,000	250	80,722	55,485	35,723	-19,762
Subtotal: NPS	0	1,691	0	-1,691	80,722	50,044	31,723	-18,321	0	3,750	4,000	250	80,722	55,485	35,723	-19,762
Total: 4000	0	1,691	0	-1,691	80,722	50,044	31,723	-18,321	0	3,750	4,000	250	80,722	55,485	35,723	-19,762

8000 Capital Project - Ballpark

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0080	0	1,691	0	-1,691	30,053	15,829	27,849	12,020	0	3,750	4,000	250	30,053	21,270	31,849	10,579
Subtotal: NPS	0	1,691	0	-1,691	30,053	15,829	27,849	12,020	0	3,750	4,000	250	30,053	21,270	31,849	10,579
Total: 8000	0	1,691	0	-1,691	30,053	15,829	27,849	12,020	0	3,750	4,000	250	30,053	21,270	31,849	10,579
Total Budget	0	3,382	0	-3,382	110,775	65,873	59,572	-6,301	0	7,500	8,000	500	110,775	76,755	67,572	-9,183

**FY 2010 Proposed Budget
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(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

BK0 Ballpark Revenue Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0050	80,722	55,485	35,723	-19,762	0	0	0	0	0	0	0	0	0	0	0	0	80,722	55,485	35,723	-19,762
0080	30,053	21,270	31,849	10,579	0	0	0	0	0	0	0	0	0	0	0	0	30,053	21,270	31,849	10,579
Subtotal: NPS	110,775	76,755	67,572	-9,183	0	0	0	0	0	0	0	0	0	0	0	0	110,775	76,755	67,572	-9,183
Total Budget	110,775	76,755	67,572	-9,183	0	0	0	0	0	0	0	0	0	0	0	0	110,775	76,755	67,572	-9,183

**FY 2010 Proposed Budget
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(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41G

BK0 Ballpark Revenue Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0050	0	1,691	0	-1,691	80,722	50,044	31,723	-18,321	0	3,750	4,000	250	80,722	55,485	35,723	-19,762
0080	0	1,691	0	-1,691	30,053	15,829	27,849	12,020	0	3,750	4,000	250	30,053	21,270	31,849	10,579
Subtotal: NPS	0	3,382	0	-3,382	110,775	65,873	59,572	-6,301	0	7,500	8,000	500	110,775	76,755	67,572	-9,183
Total Budget	0	3,382	0	-3,382	110,775	65,873	59,572	-6,301	0	7,500	8,000	500	110,775	76,755	67,572	-9,183

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

BK0 Ballpark Revenue Fund

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Dedicated Taxes					
		APP1		\$59,572	0
Subtotal: Dedicated Taxes				\$59,572	0
Special Purpose Revenue Funds					
		5346	Debt Srv From Special Src Baseball	\$4,000	0
		6534	Baseball Revenue Special Source	\$4,000	0
Subtotal: Special Purpose Revenue Funds				\$8,000	0
Subtotal: General Fund				\$67,572	0
Total: Ballpark Revenue Fund				\$67,572	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Repayment of PILOT Financing	TY0	FY 2008	FY 2009	FY 2010	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 2009</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
REPAYMENT OF PILOT FINANCING	1000										
REPAYMENT OF PILOT FINANCING	1100	0	9,770	13,886	4,116	0	13,886	13,886	0	0	0
Subtotal: REPAYMENT OF PILOT FINANCING		0	9,770	13,886	4,116	0	13,886	13,886	0	0	0
Total: Repayment of PILOT Financing		0	9,770	13,886	4,116	0	13,886	13,886	0	0	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

TY0 Repayment of PILOT Financing

1000 Repayment Of Pilot Financing

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0080	0	9,770	13,886	4,116	0	0	0	0	0	0	0	0	0	0	0	0	0	9,770	13,886	4,116
Subtotal: NPS	0	9,770	13,886	4,116	0	0	0	0	0	0	0	0	0	0	0	0	0	9,770	13,886	4,116
Total 1000	0	9,770	13,886	4,116	0	0	0	0	0	0	0	0	0	0	0	0	0	9,770	13,886	4,116
Total Budget	0	9,770	13,886	4,116	0	0	0	0	0	0	0	0	0	0	0	0	0	9,770	13,886	4,116

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

TY0 Repayment of PILOT Financing

1000 Repayment Of Pilot Financing

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0080	0	0	0	0	0	0	0	0	0	9,770	13,886	4,116	0	9,770	13,886	4,116
Subtotal: NPS	0	0	0	0	0	0	0	0	0	9,770	13,886	4,116	0	9,770	13,886	4,116
Total: 1000	0	0	0	0	0	0	0	0	0	9,770	13,886	4,116	0	9,770	13,886	4,116
Total Budget	0	0	0	0	0	0	0	0	0	9,770	13,886	4,116	0	9,770	13,886	4,116

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

TY0 Repayment of PILOT Financing

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0080	0	9,770	13,886	4,116	0	0	0	0	0	0	0	0	0	0	0	0	0	9,770	13,886	4,116
Subtotal: NPS	0	9,770	13,886	4,116	0	0	0	0	0	0	0	0	0	0	0	0	0	9,770	13,886	4,116
Total Budget	0	9,770	13,886	4,116	0	0	0	0	0	0	0	0	0	0	0	0	0	9,770	13,886	4,116

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

TY0 Repayment of PILOT Financing

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0080	0	0	0	0	0	0	0	0	0	9,770	13,886	4,116	0	9,770	13,886	4,116
Subtotal: NPS	0	0	0	0	0	0	0	0	0	9,770	13,886	4,116	0	9,770	13,886	4,116
Total Budget	0	0	0	0	0	0	0	0	0	9,770	13,886	4,116	0	9,770	13,886	4,116

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

TY0 Repayment of PILOT Financing

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Special Purpose Revenue Funds					
		0440	Pilot	\$13,886	0
Subtotal: Special Purpose Revenue Funds				\$13,886	0
Subtotal: General Fund				\$13,886	0
Total: Repayment of PILOT Financing				\$13,886	0



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