

FY 2014 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Office of Administrative Hearings	Name	FSO Code	FY 2012 Actual	FY 2013 Approved	FY 2014 Request	Change from FY 2013	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
	OFFICE OF ADMINISTRATIVE HEARINGS	1000										
	OFFICE OF ADMINISTRATIVE HEARINGS	1100	0	0	0	0	0	0	0	0	0	0
	Subtotal: OFFICE OF ADMINISTRATIVE HEARINGS		0	0	0	0	0	0	0	0	0	0
	AGENCY MANAGEMENT PROGRAM	100A										
	PERSONNEL-MASTER	1010	101	113	115	2	115	0	115	0	0	0
	INFORMATION TECHNOLOGY	1040	254	278	319	41	319	0	319	0	0	0
	FINANCIAL SERVICES	1050	126	0	0	0	0	0	0	0	0	0
	Subtotal: AGENCY MANAGEMENT PROGRAM		482	391	434	43	434	0	434	0	0	0
	AGENCY FINANCIAL OPERATION	100F										
	BUDGET OPERATIONS	110F	0	122	124	2	124	0	124	0	0	0
	Subtotal: AGENCY FINANCIAL OPERATION		0	122	124	2	124	0	124	0	0	0
	JUDICIAL	200A										
	TRIALS/APPEALS & JUSTICE MANAGEMENT	020A	5,194	5,378	5,542	165	4,543	0	4,543	0	0	999
	Subtotal: JUDICIAL		5,194	5,378	5,542	165	4,543	0	4,543	0	0	999
	COURT COUNSEL	300A										
	JUDICIAL ASSISTANCE & LEGAL COUNSEL	030A	1,269	1,677	1,578	-99	1,346	0	1,346	60	0	172
	Subtotal: COURT COUNSEL		1,269	1,677	1,578	-99	1,346	0	1,346	60	0	172
	CLERK OF COURT	400A										
	CASE MANAGEMENT & JUDICIAL SUPPORT SERVI	040A	1,049	1,115	1,294	179	1,241	0	1,241	0	0	54
	Subtotal: CLERK OF COURT		1,049	1,115	1,294	179	1,241	0	1,241	0	0	54
	EXECUTIVE	500A										
	PROGRAM DIRECTION AND OVERSIGHT	050A	435	553	545	-8	545	0	545	0	0	0
	Subtotal: EXECUTIVE		435	553	545	-8	545	0	545	0	0	0
	Total: Office of Administrative Hearings		8,428	9,235	9,517	282	8,232	0	8,232	60	0	1,224

FY 2014 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

FSO Office of Administrative Hearings

1000 Office Of Administrative Hearings

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0031	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

100A Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	208	166	165	-1	0	0	0	0	0	0	0	0	0	0	0	0	208	166	165	-1
0012	56	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	56	8	8	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	57	39	40	1	0	0	0	0	0	0	0	0	0	0	0	0	57	39	40	1
Subtotal: PS	322	213	213	0	0	0	0	0	0	0	0	0	0	0	0	0	322	213	213	0
0020	2	2	4	2	0	0	0	0	0	0	0	0	0	0	0	0	2	2	4	2
0040	0	60	110	50	0	0	0	0	0	0	0	0	0	0	0	0	0	60	110	50
0041	72	79	29	-50	0	0	0	0	0	0	0	0	0	0	0	0	72	79	29	-50
0070	86	36	78	41	0	0	0	0	0	0	0	0	0	0	0	0	86	36	78	41
Subtotal: NPS	160	178	221	43	0	0	0	0	0	0	0	0	0	0	0	0	160	178	221	43
Total 100A	482	391	434	43	0	0	0	0	0	0	0	0	0	0	0	0	482	391	434	43

100F Agency Financial Operation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	0	100	100	1	0	0	0	0	0	0	0	0	0	0	0	0	0	100	100	1
0014	0	22	23	1	0	0	0	0	0	0	0	0	0	0	0	0	0	22	23	1
Subtotal: PS	0	122	124	2	0	0	0	0	0	0	0	0	0	0	0	0	0	122	124	2
Total 100F	0	122	124	2	0	0	0	0	0	0	0	0	0	0	0	0	0	122	124	2

200A Judicial

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	3,646	3,516	3,664	148	0	0	0	0	0	0	0	0	606	757	819	61	4,252	4,273	4,482	209
0013	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	563	782	794	11	0	0	0	0	0	0	0	0	104	161	105	-57	667	944	898	-45
Subtotal: PS	4,219	4,299	4,457	159	0	0	0	0	0	0	0	0	710	919	923	5	4,929	5,217	5,381	164
0020	14	15	26	10	0	0	0	0	0	0	0	0	0	0	0	0	14	15	26	10
0031	0	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0	33	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	123	0	0	0	123	0	0	0
0041	69	69	60	-9	0	0	0	0	0	0	0	0	26	76	76	0	95	145	136	-9

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(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
Subtotal: NPS	84	85	86	1	0	0	0	0	0	0	0	0	182	76	76	0	265	160	161	1
Total 200A	4,303	4,383	4,543	160	0	0	0	0	0	0	0	0	891	994	999	5	5,194	5,378	5,542	165

300A Court Counsel

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	436	706	820	114	0	0	0	0	0	0	0	0	74	72	81	9	509	778	901	123
0012	282	292	8	-284	0	0	0	0	0	0	0	0	0	0	0	0	282	292	8	-284
0013	6	54	54	0	0	0	0	0	0	0	0	0	0	0	0	0	6	54	54	0
0014	136	215	191	-23	0	0	0	0	0	0	0	0	14	15	19	3	150	230	210	-20
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	860	1,267	1,074	-193	0	0	0	0	0	0	0	0	87	87	100	12	947	1,354	1,174	-180
0020	0	0	50	50	15	0	0	0	0	0	0	0	21	50	0	-50	36	50	50	0
0040	104	163	159	-4	0	0	0	0	0	0	0	0	99	0	72	72	202	163	231	68
0041	21	22	63	41	63	0	60	60	0	0	0	0	0	88	0	-88	84	110	123	13
Subtotal: NPS	125	185	272	87	78	0	60	60	0	0	0	0	119	138	72	-66	322	323	404	81
Total 300A	985	1,451	1,346	-105	78	0	60	60	0	0	0	0	207	226	172	-54	1,269	1,677	1,578	-99

400A Clerk Of Court

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	604	659	919	260	0	0	0	0	0	0	0	0	43	43	44	0	647	702	963	261
0012	139	120	0	-120	0	0	0	0	0	0	0	0	0	0	0	0	139	120	0	-120
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	147	173	212	39	0	0	0	0	0	0	0	0	17	9	10	1	164	183	222	40
Subtotal: PS	892	952	1,132	180	0	0	0	0	0	0	0	0	60	53	54	1	951	1,005	1,185	181
0020	43	47	50	3	0	0	0	0	0	0	0	0	0	0	0	0	43	47	50	3
0040	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0041	0	63	0	-63	0	0	0	0	0	0	0	0	45	0	0	0	45	63	0	-63
0070	0	0	59	59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	59	59
Subtotal: NPS	52	110	109	-1	0	0	0	0	0	0	0	0	45	0	0	0	97	110	109	-1
Total 400A	944	1,062	1,241	179	0	0	0	0	0	0	0	0	105	53	54	1	1,049	1,115	1,294	179

500A Executive

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	296	337	398	61	0	0	0	0	0	0	0	0	0	0	0	0	296	337	398	61
0012	70	70	0	-70	0	0	0	0	0	0	0	0	0	0	0	0	70	70	0	-70
0014	64	91	92	1	0	0	0	0	0	0	0	0	0	0	0	0	64	91	92	1
Subtotal: PS	430	497	490	-8	0	0	0	0	0	0	0	0	0	0	0	0	430	497	490	-8

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Program Summary by
Comptroller Source Group

Schedule
40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0020	5	55	55	0	0	0	0	0	0	0	0	0	0	0	0	0	5	55	55	0
Subtotal: <i>NPS</i>	5	55	55	0	0	0	0	0	0	0	0	0	0	0	0	0	5	55	55	0
Total 500A	435	553	545	-8	0	0	0	0	0	0	0	0	0	0	0	0	435	553	545	-8
Total budget	7,148	7,962	8,232	270	78	0	60	60	0	0	0	0	1,203	1,273	1,224	-48	8,428	9,235	9,517	282

FY 2014 Proposed Budget
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Program Summary by
Comptroller Source Group

Schedule
40G-PBB

FSO Office of Administrative Hearings

1000 Office Of Administrative Hearings

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0031	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

100A Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	208	166	165	-1	0	0	0	0	0	0	0	0	208	166	165	-1
0012	56	8	8	0	0	0	0	0	0	0	0	0	56	8	8	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	57	39	40	1	0	0	0	0	0	0	0	0	57	39	40	1
Subtotal: PS	322	213	213	0	0	0	0	0	0	0	0	0	322	213	213	0
0020	2	2	4	2	0	0	0	0	0	0	0	0	2	2	4	2
0040	0	60	110	50	0	0	0	0	0	0	0	0	0	60	110	50
0041	72	79	29	-50	0	0	0	0	0	0	0	0	72	79	29	-50
0070	86	36	78	41	0	0	0	0	0	0	0	0	86	36	78	41
Subtotal: NPS	160	178	221	43	0	0	0	0	0	0	0	0	160	178	221	43
Total 100A	482	391	434	43	0	0	0	0	0	0	0	0	482	391	434	43

100F Agency Financial Operation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	0	100	100	1	0	0	0	0	0	0	0	0	0	100	100	1
0014	0	22	23	1	0	0	0	0	0	0	0	0	0	22	23	1
Subtotal: PS	0	122	124	2	0	0	0	0	0	0	0	0	0	122	124	2
Total 100F	0	122	124	2	0	0	0	0	0	0	0	0	0	122	124	2

200A Judicial

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	3,646	3,516	3,664	148	0	0	0	0	0	0	0	0	3,646	3,516	3,664	148
0013	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	563	782	794	11	0	0	0	0	0	0	0	0	563	782	794	11
Subtotal: PS	4,219	4,299	4,457	159	0	0	0	0	0	0	0	0	4,219	4,299	4,457	159
0020	14	15	26	10	0	0	0	0	0	0	0	0	14	15	26	10
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	69	69	60	-9	0	0	0	0	0	0	0	0	69	69	60	-9

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Program Summary by
Comptroller Source Group

Schedule
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
Subtotal: NPS	84	85	86	1	0	0	0	0	0	0	0	0	84	85	86	1
Total 200A	4,303	4,383	4,543	160	0	0	0	0	0	0	0	0	4,303	4,383	4,543	160

300A Court Counsel

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	436	706	820	114	0	0	0	0	0	0	0	0	436	706	820	114
0012	282	292	8	-284	0	0	0	0	0	0	0	0	282	292	8	-284
0013	6	54	54	0	0	0	0	0	0	0	0	0	6	54	54	0
0014	136	215	191	-23	0	0	0	0	0	0	0	0	136	215	191	-23
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	860	1,267	1,074	-193	0	0	0	0	0	0	0	0	860	1,267	1,074	-193
0020	0	0	50	50	0	0	0	0	0	0	0	0	0	0	50	50
0040	104	163	159	-4	0	0	0	0	0	0	0	0	104	163	159	-4
0041	21	22	63	41	0	0	0	0	0	0	0	0	21	22	63	41
Subtotal: NPS	125	185	272	87	0	0	0	0	0	0	0	0	125	185	272	87
Total 300A	985	1,451	1,346	-105	0	0	0	0	0	0	0	0	985	1,451	1,346	-105

400A Clerk Of Court

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	604	659	919	260	0	0	0	0	0	0	0	0	604	659	919	260
0012	139	120	0	-120	0	0	0	0	0	0	0	0	139	120	0	-120
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	147	173	212	39	0	0	0	0	0	0	0	0	147	173	212	39
Subtotal: PS	892	952	1,132	180	0	0	0	0	0	0	0	0	892	952	1,132	180
0020	43	47	50	3	0	0	0	0	0	0	0	0	43	47	50	3
0040	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0041	0	63	0	-63	0	0	0	0	0	0	0	0	0	63	0	-63
0070	0	0	59	59	0	0	0	0	0	0	0	0	0	0	59	59
Subtotal: NPS	52	110	109	-1	0	0	0	0	0	0	0	0	52	110	109	-1
Total 400A	944	1,062	1,241	179	0	0	0	0	0	0	0	0	944	1,062	1,241	179

500A Executive

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	296	337	398	61	0	0	0	0	0	0	0	0	296	337	398	61
0012	70	70	0	-70	0	0	0	0	0	0	0	0	70	70	0	-70
0014	64	91	92	1	0	0	0	0	0	0	0	0	64	91	92	1
Subtotal: PS	430	497	490	-8	0	0	0	0	0	0	0	0	430	497	490	-8

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Program Summary by
Comptroller Source Group

Schedule
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0020	5	55	55	0	0	0	0	0	0	0	0	0	5	55	55	0
Subtotal: <i>NPS</i>	5	55	55	0	0	0	0	0	0	0	0	0	5	55	55	0
Total 500A	435	553	545	-8	0	0	0	0	0	0	0	0	435	553	545	-8
Total budget	7,148	7,962	8,232	270	0	0	0	0	0	0	0	0	7,148	7,962	8,232	270

FY 2014 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

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FSO Office of Administrative Hearings

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	5,190	5,484	6,066	583	0	0	0	0	0	0	0	0	722	873	943	71	5,912	6,356	7,009	653
0012	547	490	17	-474	0	0	0	0	0	0	0	0	0	0	0	0	547	490	17	-474
0013	19	54	54	0	0	0	0	0	0	0	0	0	0	0	0	0	19	54	54	0
0014	967	1,322	1,353	31	0	0	0	0	0	0	0	0	134	186	134	-53	1,101	1,508	1,486	-22
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	6,722	7,350	7,489	140	0	0	0	0	0	0	0	0	857	1,059	1,077	18	7,579	8,409	8,566	158
0020	65	119	185	65	15	0	0	0	0	0	0	0	21	50	0	-50	101	169	185	15
0031	0	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0	33	0	0	0
0040	113	223	269	46	0	0	0	0	0	0	0	0	221	0	72	72	334	223	341	118
0041	162	233	152	-81	63	0	60	60	0	0	0	0	71	164	76	-88	295	397	288	-109
0070	86	36	137	101	0	0	0	0	0	0	0	0	0	0	0	0	86	36	137	101
Subtotal: NPS	426	612	743	131	78	0	60	60	0	0	0	0	346	214	148	-66	850	826	950	124
Total budget	7,148	7,962	8,232	270	78	0	60	60	0	0	0	0	1,203	1,273	1,224	-48	8,428	9,235	9,517	282

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	61	55	69	14	0	0	0	0	0	0	0	0	9	8	8	0	70	63	77	14
0012	4	13	1	-12	0	0	0	0	0	0	0	0	1	0	0	0	5	13	1	-12
Total FTEs	64	68	70	2	0	0	0	0	0	0	0	0	10	8	8	0	74	76	78	2

FY 2014 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
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FSO Office of Administrative Hearings

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	5,190	5,484	6,066	583	0	0	0	0	0	0	0	0	5,190	5,484	6,066	583
0012	547	490	17	-474	0	0	0	0	0	0	0	0	547	490	17	-474
0013	19	54	54	0	0	0	0	0	0	0	0	0	19	54	54	0
0014	967	1,322	1,353	31	0	0	0	0	0	0	0	0	967	1,322	1,353	31
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	6,722	7,350	7,489	140	0	0	0	0	0	0	0	0	6,722	7,350	7,489	140
0020	65	119	185	65	0	0	0	0	0	0	0	0	65	119	185	65
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	113	223	269	46	0	0	0	0	0	0	0	0	113	223	269	46
0041	162	233	152	-81	0	0	0	0	0	0	0	0	162	233	152	-81
0070	86	36	137	101	0	0	0	0	0	0	0	0	86	36	137	101
Subtotal: NPS	426	612	743	131	0	0	0	0	0	0	0	0	426	612	743	131
Total budget	7,148	7,962	8,232	270	0	0	0	0	0	0	0	0	7,148	7,962	8,232	270

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	61	55	69	14	0	0	0	0	0	0	0	0	61	55	69	14
0012	4	13	1	-12	0	0	0	0	0	0	0	0	4	13	1	-12
Total FTEs	64	68	70	2	0	0	0	0	0	0	0	0	64	68	70	2

FY 2014 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
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FSO Office of Administrative Hearings

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Medicaid Payments				
	8250	FEDERAL MEDICIAID PAYMENTS	\$60	0.00
Subtotal: Federal Medicaid Payments			\$60	0.00
Subtotal: Federal Resources			\$60	0.00
General Fund				
Local Fund				
	APPR		\$8,232	69.55
Subtotal: Local Fund			\$8,232	69.55
Subtotal: General Fund			\$8,232	69.55
Intra-District Funds				
Intra-District Funds				
	0701	DOH MEDICAID	\$1,224	8.00
Subtotal: Intra-District Funds			\$1,224	8.00
Subtotal: Intra-District Funds			\$1,224	8.00
Total: Office of Administrative Hearings			\$9,517	77.55