

FY 2012 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity

Schedule
30-PBB

Serve DC	Name	RSO Code	FY 2010 Actual	FY 2011 Approved	FY 2012 Request	Change from FY 2011	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
	AGENCY MGMT PROGRAM	1000										
	CUSTOMER SERVICE	1085	8	0	0	0	0	0	0	0	0	0
	Subtotal: AGENCY MGMT PROGRAM		8	0	0	0	0	0	0	0	0	0
	NATIONAL SERVICE	2000										
	ADMINISTRATION	2010	349	0	0	0	0	0	0	0	0	0
	AMERICORPS	2020	2,623	0	0	0	0	0	0	0	0	0
	LEARN AND SERVE	2030	420	0	0	0	0	0	0	0	0	0
	Subtotal: NATIONAL SERVICE		3,392	0	0	0	0	0	0	0	0	0
	DC CITIZEN CORPS	3000										
	TRAINING	3010	32	0	0	0	0	0	0	0	0	0
	OUTREACH	3020	271	0	0	0	0	0	0	0	0	0
	CITIZEN ENGAGEMENT	3030	143	0	0	0	0	0	0	0	0	0
	Subtotal: DC CITIZEN CORPS		445	0	0	0	0	0	0	0	0	0
	INITIATIVES	4000										
	SEASONS OF SERVICE	4010	49	0	0	0	0	0	0	0	0	0
	MAYOR'S COMMUNITY SERVICE AWARD	4020	5	0	0	0	0	0	0	0	0	0
	Subtotal: INITIATIVES		54	0	0	0	0	0	0	0	0	0
	Total: Serve DC		3,900	0	0	0	0	0	0	0	0	0

FY 2012 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

RSO Serve DC

1000 Agency Mgmt Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0040	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	8	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	8	0	0	0
Total 1000	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	8	0	0	0

2000 National Service

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	247	0	0	0	63	0	0	0	0	0	0	0	0	0	0	0	310	0	0	0
0012	-77	0	0	0	181	0	0	0	0	0	0	0	0	0	0	0	104	0	0	0
0013	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	29	0	0	0	46	0	0	0	0	0	0	0	0	0	0	0	75	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	206	0	0	0	290	0	0	0	0	0	0	0	0	0	0	0	497	0	0	0
0020	9	0	0	0	12	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0030	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0031	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0033	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0034	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0035	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0040	17	0	0	0	144	0	0	0	0	0	0	0	0	0	0	0	161	0	0	0
0050	0	0	0	0	2,627	0	0	0	0	0	0	0	0	0	0	0	2,627	0	0	0
0070	3	0	0	0	14	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
Subtotal: NPS	99	0	0	0	2,797	0	0	0	0	0	0	0	0	0	0	0	2,896	0	0	0
Total 2000	305	0	0	0	3,087	0	0	0	0	0	0	0	0	0	0	0	3,392	0	0	0

3000 Dc Citizen Corps

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0012	0	0	0	0	0	0	0	0	0	0	0	0	372	0	0	0	372	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	74	0	0	0	74	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	445	0	0	0	445	0	0	0
Total 3000	0	0	0	0	0	0	0	0	0	0	0	0	445	0	0	0	445	0	0	0

4000 Initiatives

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0012	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
0014	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0

FY 2012 Proposed Budget
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(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
Subtotal: <i>PS</i>	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0040	12	0	0	0	0	0	0	0	5	0	0	0	0	0	0	0	17	0	0	0
Subtotal: <i>NPS</i>	12	0	0	0	0	0	0	0	5	0	0	0	0	0	0	0	17	0	0	0
Total 4000	50	0	0	0	0	0	0	0	5	0	0	0	0	0	0	0	54	0	0	0
Total budget	355	0	0	0	3,087	0	0	0	5	0	0	0	453	0	0	0	3,900	0	0	0

FY 2012 Proposed Budget
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(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

RS0 Serve DC

1000 Agency Mgmt Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
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 1000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2000 National Service

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	247	0	0	0	0	0	0	0	0	0	0	0	247	0	0	0
0012	-77	0	0	0	0	0	0	0	0	0	0	0	-77	0	0	0
0013	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	29	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	206	0	0	0	0	0	0	0	0	0	0	0	206	0	0	0
0020	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0030	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0031	26	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0033	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0034	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0035	18	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0040	17	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: NPS	99	0	0	0	0	0	0	0	0	0	0	0	99	0	0	0
Total 2000	305	0	0	0	0	0	0	0	0	0	0	0	305	0	0	0

3000 Dc Citizen Corps

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 3000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

4000 Initiatives

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0012	23	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
0014	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0

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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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
Subtotal: <i>PS</i>	37	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0040	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
Subtotal: <i>NPS</i>	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
Total 4000	50	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0
Total budget	355	0	0	0	0	0	0	0	0	0	0	0	355	0	0	0

FY 2012 Proposed Budget
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(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

RS0 Serve DC

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	256	0	0	0	63	0	0	0	0	0	0	0	0	0	0	0	319	0	0	0
0012	-54	0	0	0	181	0	0	0	0	0	0	0	372	0	0	0	499	0	0	0
0013	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	34	0	0	0	46	0	0	0	0	0	0	0	74	0	0	0	154	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	244	0	0	0	290	0	0	0	0	0	0	0	445	0	0	0	979	0	0	0
0020	9	0	0	0	12	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0030	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0031	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0033	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0034	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0035	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0040	29	0	0	0	144	0	0	0	5	0	0	0	8	0	0	0	186	0	0	0
0050	0	0	0	0	2,627	0	0	0	0	0	0	0	0	0	0	0	2,627	0	0	0
0070	3	0	0	0	14	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
Subtotal: NPS	112	0	0	0	2,797	0	0	0	5	0	0	0	8	0	0	0	2,921	0	0	0
Total budget	355	0	0	0	3,087	0	0	0	5	0	0	0	453	0	0	0	3,900	0	0	0

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	3	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0012	0	0	0	0	4	0	0	0	0	0	0	0	1	0	0	0	4	0	0	0
Total FTEs	2	0	0	0	6	0	0	0	0	0	0	0	1	0	0	0	9	0	0	0

FY 2012 Proposed Budget
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(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

RS0 Serve DC

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	256	0	0	0	0	0	0	0	0	0	0	0	256	0	0	0
0012	-54	0	0	0	0	0	0	0	0	0	0	0	-54	0	0	0
0013	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	34	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	244	0	0	0	0	0	0	0	0	0	0	0	244	0	0	0
0020	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0030	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0031	26	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0033	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0034	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0035	18	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0040	29	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: NPS	112	0	0	0	0	0	0	0	0	0	0	0	112	0	0	0
Total budget	355	0	0	0	0	0	0	0	0	0	0	0	355	0	0	0

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0