



**THE GOVERNMENT OF THE  
DISTRICT OF COLUMBIA**



**FY 2012 PROPOSED BUDGET AND FINANCIAL PLAN**

**VOLUME 4 OPERATING APPENDICES – PART I**

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



**ONE CITY RISING TO THE CHALLENGE**



Submitted to the **Congress of the United States**  
by the **Government of the District of Columbia** | **August 10, 2011**

Government of the District of Columbia

# **FY 2012 Proposed Budget and Financial Plan**

**Volume 4**

**Operating Appendices - Part I**

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

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## **One City Rising to the Challenge**

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Submitted to the  
**Congress of the United States**

by the

**Government of the District of Columbia**

August 10, 2011



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**District of Columbia Government**

For the Fiscal Year Beginning

**October 1, 2010**

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to District of Columbia Government, District of Columbia, for its annual budget for the fiscal year beginning October 1, 2010. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

The award is the eleventh in the history of the District of Columbia. The Office of Budget and Planning will submit this FY 2012 Budget and Financial Plan for consideration by GFOA, and believes the FY 2012 Proposed Budget and Financial Plan continues to conform to the GFOA's requirements.

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# Government of the District of Columbia

**Vincent C. Gray, Mayor**

**Allen Y. Lew**  
City Administrator

**De'Shawn Wright**  
Deputy Mayor for Education

**Beatriz Otero**  
Deputy Mayor for Health and Human Services

**Victor L. Hoskins**  
Deputy Mayor for Planning and Economic  
Development

**Paul Quander**  
Deputy Mayor for Public Safety and Justice  
and Interim Chief of Staff

**Eric Goulet**  
Deputy Chief of Staff and Budget Director

---

**Natwar M. Gandhi**  
Chief Financial Officer

---

## Members of the Council

**Kwame R. Brown**  
Chairman

**David A. Catania** ..... At Large  
**Phil Mendelson** ..... At Large  
**Michael A. Brown** ..... At Large  
**Vincent Orange**..... At Large  
**Jim Graham** ..... Ward 1  
**Jack Evans** ..... Ward 2  
**Mary M. Cheh** ..... Ward 3  
**Muriel Bowser** ..... Ward 4  
**Harry Thomas, Jr.** ..... Ward 5  
**Tommy Wells** ..... Ward 6  
**Yvette M. Alexander**..... Ward 7  
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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.

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# **Council of the District of Columbia**

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FY 2012 Proposed Budget and Financial Plan

Volume 4

**Operating Appendices - Part I**  
*(by Appropriation Title)*

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# Governmental Direction and Support

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Council of the District of Columbia Name	ABO 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
COUNCIL ADMINISTRATION	1000										
COUNCIL ADMINISTRATION	1100	15	0	0	0	0	0	0	0	0	0
COUNCIL BENEFITS	1101	11	2,521	2,808	287	2,808	0	2,808	0	0	0
COUNCIL FIXED COST	1102	115	147	147	0	147	0	147	0	0	0
Subtotal: COUNCIL ADMINISTRATION		142	2,669	2,955	287	2,955	0	2,955	0	0	0
COUNCIL ADMINISTRATION	2000										
SECRETARY TO THE COUNCIL	0025	3,498	3,419	2,506	-913	2,506	0	2,506	0	0	0
GENERAL COUNSEL	0026	1,138	1,010	1,020	10	1,020	0	1,020	0	0	0
BUDGET DIRECTOR	0027	787	641	641	0	641	0	641	0	0	0
POLICY OFFICE	0028	502	460	0	-460	0	0	0	0	0	0
OFFICE OF COMMUNICATIONS	0029	40	65	0	-65	0	0	0	0	0	0
OFFICE OF INFORMATION TECHNOLOGY	0031	0	0	1,010	1,010	1,010	0	1,010	0	0	0
Subtotal: COUNCIL ADMINISTRATION		5,965	5,594	5,176	-418	5,176	0	5,176	0	0	0
COUNCIL MEMBERS	3000										
COUNCILMEMBER WARD 1	0100	650	429	429	0	429	0	429	0	0	0
COUNCILMEMBER WARD 2	0200	553	429	429	0	429	0	429	0	0	0
COUNCILMEMBER WARD 3	0300	577	429	429	0	429	0	429	0	0	0
COUNCILMEMBER WARD 4	0400	562	429	429	0	429	0	429	0	0	0
COUNCILMEMBER WARD 5	0500	619	429	429	0	429	0	429	0	0	0
COUNCILMEMBER WARD 6	0600	582	429	429	0	429	0	429	0	0	0
COUNCILMEMBER WARD 7	0700	723	429	429	0	429	0	429	0	0	0
COUNCILMEMBER WARD 8	0800	545	418	429	10	429	0	429	0	0	0
COUNCILMEMBER AT LARGE A	0900	687	429	429	0	429	0	429	0	0	0
COUNCILMEMBER AT LARGE B	1010	795	429	429	0	429	0	429	0	0	0
COUNCILMEMBER AT LARGE C	1011	667	429	429	0	429	0	429	0	0	0
COUNCILMEMBER AT LARGE D	1012	591	429	429	0	429	0	429	0	0	0
CHAIRMAN 13	1300	1,069	785	780	-5	780	0	780	0	0	0
Subtotal: COUNCIL MEMBERS		8,619	5,920	5,925	5	5,925	0	5,925	0	0	0
COMMITTEE	4000										
COMMITTEE OF THE WHOLE(COW)	4020	442	627	618	-9	618	0	618	0	0	0

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Council of the District of Columbia Name	ABO 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
COMMITTEE ON FINANCE AND REVENUE	4025	432	415	409	-6	409	0	409	0	0	0
COMMITTEE ON ECONOMIC DEVELOPMENT	4030	306	415	409	-6	409	0	409	0	0	0
COMMITTEE ON HEALTH	4035	341	415	409	-6	409	0	409	0	0	0
COMMITTEE ON PUBLIC WORKS AND TRANSPORT	4040	368	415	409	-6	409	0	409	0	0	0
COMMITTEE ON HUMAN SERVICES	4045	392	415	409	-6	409	0	409	0	0	0
COMMITTEE ON LIBRARIES, PARKS AND RECREA	4050	286	342	337	-5	337	0	337	0	0	0
COMMITTEE ON PUB SAFETY AND JUDICIARY	4055	379	415	409	-6	409	0	409	0	0	0
COMMITTEE ON PUB SVC AND CON AFFAIRS	4060	372	415	409	-6	409	0	409	0	0	0
COMMITTEE ON PUBLIC WORKS AND THE ENVIRO	4065	324	415	409	-6	409	0	409	0	0	0
COMMITTEE ON HOUSING AND WORKFORCE DEV	4070	182	415	409	-6	409	0	409	0	0	0
COMMITTEE ON AGING AND COMM AFFAIRS	4090	218	342	337	-5	337	0	337	0	0	0
Subtotal: COMMITTEE		4,043	5,043	4,970	-73	4,970	0	4,970	0	0	0
Total: Council of the District of Columbia		18,768	19,225	19,026	-199	19,026	0	19,026	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

ABO Council of the District of Columbia

1000 Council Administration

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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0014	12	2,521	2,808	287	0	0	0	0	0	0	0	0	0	0	0	0	12	2,521	2,808	287
Subtotal: PS	27	2,521	2,808	287	0	0	0	0	0	0	0	0	0	0	0	0	27	2,521	2,808	287
0031	115	147	147	0	0	0	0	0	0	0	0	0	0	0	0	0	115	147	147	0
Subtotal: NPS	115	147	147	0	0	0	0	0	0	0	0	0	0	0	0	0	115	147	147	0
Total 1000	142	2,669	2,955	287	0	0	0	0	0	0	0	0	0	0	0	0	142	2,669	2,955	287

2000 Council Administration

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	3,289	3,885	3,427	-458	0	0	0	0	0	0	0	0	0	0	0	0	3,289	3,885	3,427	-458
0012	666	300	75	-225	0	0	0	0	0	0	0	0	0	0	0	0	666	300	75	-225
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	670	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	670	0	0	0
0015	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: PS	4,631	4,185	3,502	-683	0	0	0	0	0	0	0	0	0	0	0	0	4,631	4,185	3,502	-683
0020	108	134	134	0	0	0	0	0	0	0	0	0	0	0	0	0	108	134	134	0
0040	1,089	1,175	1,440	265	0	0	0	0	0	0	0	0	0	0	0	0	1,089	1,175	1,440	265
0070	138	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	138	100	100	0
Subtotal: NPS	1,334	1,409	1,674	265	0	0	0	0	0	0	0	0	0	0	0	0	1,334	1,409	1,674	265
Total 2000	5,965	5,594	5,176	-418	0	0	0	0	0	0	0	0	0	0	0	0	5,965	5,594	5,176	-418

3000 Council Members

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	6,263	5,357	5,290	-68	0	0	0	0	0	0	0	0	0	0	0	0	6,263	5,357	5,290	-68
0012	767	306	305	-1	0	0	0	0	0	0	0	0	0	0	0	0	767	306	305	-1
0013	108	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	108	0	0	0
0014	1,227	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,227	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	8,365	5,663	5,594	-69	0	0	0	0	0	0	0	0	0	0	0	0	8,365	5,663	5,594	-69
0040	254	256	331	74	0	0	0	0	0	0	0	0	0	0	0	0	254	256	331	74
Subtotal: NPS	254	256	331	74	0	0	0	0	0	0	0	0	0	0	0	0	254	256	331	74
Total 3000	8,619	5,920	5,925	5	0	0	0	0	0	0	0	0	0	0	0	0	8,619	5,920	5,925	5

4000 Committee

	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
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FY 2012 Proposed Budget  
for the District of Columbia Government

(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
0011	3,032	4,881	4,813	-68	0	0	0	0	0	0	0	0	0	0	0	0	3,032	4,881	4,813	-68
0012	330	162	157	-5	0	0	0	0	0	0	0	0	0	0	0	0	330	162	157	-5
0013	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0
0014	631	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	631	0	0	0
Subtotal: <i>PS</i>	4,043	5,043	4,970	-73	0	0	0	0	0	0	0	0	0	0	0	0	4,043	5,043	4,970	-73
Total 4000	4,043	5,043	4,970	-73	0	0	0	0	0	0	0	0	0	0	0	0	4,043	5,043	4,970	-73
Total budget	18,768	19,225	19,026	-199	0	0	0	0	0	0	0	0	0	0	0	0	18,768	19,225	19,026	-199

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

ABO Council of the District of Columbia

1000 Council Administration

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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0014	12	2,521	2,808	287	0	0	0	0	0	0	0	0	12	2,521	2,808	287
Subtotal: PS	27	2,521	2,808	287	0	0	0	0	0	0	0	0	27	2,521	2,808	287
0031	115	147	147	0	0	0	0	0	0	0	0	0	115	147	147	0
Subtotal: NPS	115	147	147	0	0	0	0	0	0	0	0	0	115	147	147	0
Total 1000	142	2,669	2,955	287	0	0	0	0	0	0	0	0	142	2,669	2,955	287

2000 Council Administration

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	3,289	3,885	3,427	-458	0	0	0	0	0	0	0	0	3,289	3,885	3,427	-458
0012	666	300	75	-225	0	0	0	0	0	0	0	0	666	300	75	-225
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	670	0	0	0	0	0	0	0	0	0	0	0	670	0	0	0
0015	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: PS	4,631	4,185	3,502	-683	0	0	0	0	0	0	0	0	4,631	4,185	3,502	-683
0020	108	134	134	0	0	0	0	0	0	0	0	0	108	134	134	0
0040	1,089	1,175	1,440	265	0	0	0	0	0	0	0	0	1,089	1,175	1,440	265
0070	138	100	100	0	0	0	0	0	0	0	0	0	138	100	100	0
Subtotal: NPS	1,334	1,409	1,674	265	0	0	0	0	0	0	0	0	1,334	1,409	1,674	265
Total 2000	5,965	5,594	5,176	-418	0	0	0	0	0	0	0	0	5,965	5,594	5,176	-418

3000 Council Members

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	6,263	5,357	5,290	-68	0	0	0	0	0	0	0	0	6,263	5,357	5,290	-68
0012	767	306	305	-1	0	0	0	0	0	0	0	0	767	306	305	-1
0013	108	0	0	0	0	0	0	0	0	0	0	0	108	0	0	0
0014	1,227	0	0	0	0	0	0	0	0	0	0	0	1,227	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	8,365	5,663	5,594	-69	0	0	0	0	0	0	0	0	8,365	5,663	5,594	-69
0040	254	256	331	74	0	0	0	0	0	0	0	0	254	256	331	74
Subtotal: NPS	254	256	331	74	0	0	0	0	0	0	0	0	254	256	331	74
Total 3000	8,619	5,920	5,925	5	0	0	0	0	0	0	0	0	8,619	5,920	5,925	5

4000 Committee

Comptroller Source Group	Local Funds	Dedicated Taxes	Other Funds	General Funds
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FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

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
0011	3,032	4,881	4,813	-68	0	0	0	0	0	0	0	0	3,032	4,881	4,813	-68
0012	330	162	157	-5	0	0	0	0	0	0	0	0	330	162	157	-5
0013	50	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0
0014	631	0	0	0	0	0	0	0	0	0	0	0	631	0	0	0
Subtotal: <i>PS</i>	4,043	5,043	4,970	-73	0	0	0	0	0	0	0	0	4,043	5,043	4,970	-73
Total 4000	4,043	5,043	4,970	-73	0	0	0	0	0	0	0	0	4,043	5,043	4,970	-73
Total budget	18,768	19,225	19,026	-199	0	0	0	0	0	0	0	0	18,768	19,225	19,026	-199

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
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ABO Council of the District of Columbia

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	12,584	14,123	13,529	-594	0	0	0	0	0	0	0	0	0	0	0	0	12,584	14,123	13,529	-594
0012	1,778	768	537	-231	0	0	0	0	0	0	0	0	0	0	0	0	1,778	768	537	-231
0013	160	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	160	0	0	0
0014	2,540	2,521	2,808	287	0	0	0	0	0	0	0	0	0	0	0	0	2,540	2,521	2,808	287
0015	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: PS	17,065	17,412	16,874	-539	0	0	0	0	0	0	0	0	0	0	0	0	17,065	17,412	16,874	-539
0020	108	134	134	0	0	0	0	0	0	0	0	0	0	0	0	0	108	134	134	0
0031	115	147	147	0	0	0	0	0	0	0	0	0	0	0	0	0	115	147	147	0
0040	1,342	1,431	1,771	340	0	0	0	0	0	0	0	0	0	0	0	0	1,342	1,431	1,771	340
0070	138	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	138	100	100	0
Subtotal: NPS	1,703	1,813	2,152	340	0	0	0	0	0	0	0	0	0	0	0	0	1,703	1,813	2,152	340
Total budget	18,768	19,225	19,026	-199	0	0	0	0	0	0	0	0	0	0	0	0	18,768	19,225	19,026	-199

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	164	185	179	-6	0	0	0	0	0	0	0	0	0	0	0	0	164	185	179	-6
0012	24	13	10	-3	0	0	0	0	0	0	0	0	0	0	0	0	24	13	10	-3
Total FTEs	188	198	189	-9	0	0	0	0	0	0	0	0	0	0	0	0	188	198	189	-9

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

ABO Council of the District of Columbia

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	12,584	14,123	13,529	-594	0	0	0	0	0	0	0	0	12,584	14,123	13,529	-594
0012	1,778	768	537	-231	0	0	0	0	0	0	0	0	1,778	768	537	-231
0013	160	0	0	0	0	0	0	0	0	0	0	0	160	0	0	0
0014	2,540	2,521	2,808	287	0	0	0	0	0	0	0	0	2,540	2,521	2,808	287
0015	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: PS	17,065	17,412	16,874	-539	0	0	0	0	0	0	0	0	17,065	17,412	16,874	-539
0020	108	134	134	0	0	0	0	0	0	0	0	0	108	134	134	0
0031	115	147	147	0	0	0	0	0	0	0	0	0	115	147	147	0
0040	1,342	1,431	1,771	340	0	0	0	0	0	0	0	0	1,342	1,431	1,771	340
0070	138	100	100	0	0	0	0	0	0	0	0	0	138	100	100	0
Subtotal: NPS	1,703	1,813	2,152	340	0	0	0	0	0	0	0	0	1,703	1,813	2,152	340
Total budget	18,768	19,225	19,026	-199	0	0	0	0	0	0	0	0	18,768	19,225	19,026	-199

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	164	185	179	-6	0	0	0	0	0	0	0	0	164	185	179	-6
0012	24	13	10	-3	0	0	0	0	0	0	0	0	24	13	10	-3
Total FTEs	188	198	189	-9	0	0	0	0	0	0	0	0	188	198	189	-9

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

ABO Council of the District of Columbia

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$19,026	189.00
Subtotal: Local Fund			\$19,026	189.00
Subtotal: General Fund			\$19,026	189.00
Total: Council of the District of Columbia			\$19,026	189.00

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Office of the District of Columbia Auditor Name	ACO 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 MANAGEMENT PROGRAM	1000										
INFORMATION TECHNOLOGY	1040	235	228	235	7	235	0	235	0	0	0
FINANCIAL MANAGEMENT	1050	367	352	511	159	511	0	511	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		602	580	746	166	746	0	746	0	0	0
AUDIT, FIN. OVERSIGHT & INVESTIGATIONS	2000										
PERFORMANCE COMPLIANCE & FIN. AUDIT	2010	3,376	3,674	3,350	-324	2,775	0	2,775	0	0	575
ANC AUDIT & FIN. OVERSIGHT	2020	172	160	165	5	165	0	165	0	0	0
Subtotal: AUDIT, FIN. OVERSIGHT & INVESTIGATIONS		3,548	3,835	3,515	-319	2,940	0	2,940	0	0	575
Total: Office of the District of Columbia Auditor		4,151	4,415	4,261	-153	3,686	0	3,686	0	0	575

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

ACO Office of the District of Columbia Auditor

1000 Agency Management 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
0011	197	193	196	3	0	0	0	0	0	0	0	0	0	0	0	0	197	193	196	3
0014	38	35	39	4	0	0	0	0	0	0	0	0	0	0	0	0	38	35	39	4
Subtotal: PS	235	228	235	7	0	0	0	0	0	0	0	0	0	0	0	0	235	228	235	7
0031	4	13	15	2	0	0	0	0	0	0	0	0	0	0	0	0	4	13	15	2
0032	360	307	496	188	0	0	0	0	0	0	0	0	0	0	0	0	360	307	496	188
0034	0	32	0	-32	0	0	0	0	0	0	0	0	0	0	0	0	0	32	0	-32
0035	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: NPS	367	352	511	159	0	0	0	0	0	0	0	0	0	0	0	0	367	352	511	159
Total 1000	602	580	746	166	0	0	0	0	0	0	0	0	0	0	0	0	602	580	746	166

2000 Audit, Fin. Oversight & Investigations

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	2,318	2,427	2,200	-227	0	0	0	0	0	0	0	0	0	0	0	0	2,318	2,427	2,200	-227
0012	169	166	168	3	0	0	0	0	0	0	0	0	0	0	0	0	169	166	168	3
0013	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
0014	434	468	501	33	0	0	0	0	0	0	0	0	0	0	0	0	434	468	501	33
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	2,949	3,061	2,869	-192	0	0	0	0	0	0	0	0	0	0	0	0	2,949	3,061	2,869	-192
0020	11	17	9	-8	0	0	0	0	0	0	0	0	0	0	0	0	11	17	9	-8
0040	116	61	32	-30	0	0	0	0	0	0	0	0	0	0	0	0	116	61	32	-30
0041	78	88	17	-71	0	0	0	0	0	0	0	0	293	575	575	0	371	663	592	-71
0070	101	32	14	-18	0	0	0	0	0	0	0	0	0	0	0	0	101	32	14	-18
Subtotal: NPS	307	199	71	-127	0	0	0	0	0	0	0	0	293	575	575	0	600	774	646	-127
Total 2000	3,256	3,260	2,940	-319	0	0	0	0	0	0	0	0	293	575	575	0	3,548	3,835	3,515	-319
Total budget	3,858	3,840	3,686	-153	0	0	0	0	0	0	0	0	293	575	575	0	4,151	4,415	4,261	-153

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

ACO Office of the District of Columbia Auditor

1000 Agency Management 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
0011	197	193	196	3	0	0	0	0	0	0	0	0	197	193	196	3
0014	38	35	39	4	0	0	0	0	0	0	0	0	38	35	39	4
Subtotal: PS	235	228	235	7	0	0	0	0	0	0	0	0	235	228	235	7
0031	4	13	15	2	0	0	0	0	0	0	0	0	4	13	15	2
0032	360	307	496	188	0	0	0	0	0	0	0	0	360	307	496	188
0034	0	32	0	-32	0	0	0	0	0	0	0	0	0	32	0	-32
0035	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: NPS	367	352	511	159	0	0	0	0	0	0	0	0	367	352	511	159
Total 1000	602	580	746	166	0	0	0	0	0	0	0	0	602	580	746	166

2000 Audit, Fin. Oversight & Investigations

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	2,318	2,427	2,200	-227	0	0	0	0	0	0	0	0	2,318	2,427	2,200	-227
0012	169	166	168	3	0	0	0	0	0	0	0	0	169	166	168	3
0013	27	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
0014	434	468	501	33	0	0	0	0	0	0	0	0	434	468	501	33
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	2,949	3,061	2,869	-192	0	0	0	0	0	0	0	0	2,949	3,061	2,869	-192
0020	11	17	9	-8	0	0	0	0	0	0	0	0	11	17	9	-8
0040	116	61	32	-30	0	0	0	0	0	0	0	0	116	61	32	-30
0041	78	88	17	-71	0	0	0	0	0	0	0	0	78	88	17	-71
0070	101	32	14	-18	0	0	0	0	0	0	0	0	101	32	14	-18
Subtotal: NPS	307	199	71	-127	0	0	0	0	0	0	0	0	307	199	71	-127
Total 2000	3,256	3,260	2,940	-319	0	0	0	0	0	0	0	0	3,256	3,260	2,940	-319
Total budget	3,858	3,840	3,686	-153	0	0	0	0	0	0	0	0	3,858	3,840	3,686	-153

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
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ACO Office of the District of Columbia Auditor

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	2,515	2,621	2,396	-224	0	0	0	0	0	0	0	0	0	0	0	0	2,515	2,621	2,396	-224
0012	169	166	168	3	0	0	0	0	0	0	0	0	0	0	0	0	169	166	168	3
0013	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
0014	473	503	540	37	0	0	0	0	0	0	0	0	0	0	0	0	473	503	540	37
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	3,184	3,289	3,104	-185	0	0	0	0	0	0	0	0	0	0	0	0	3,184	3,289	3,104	-185
0020	11	17	9	-8	0	0	0	0	0	0	0	0	0	0	0	0	11	17	9	-8
0031	4	13	15	2	0	0	0	0	0	0	0	0	0	0	0	0	4	13	15	2
0032	360	307	496	188	0	0	0	0	0	0	0	0	0	0	0	0	360	307	496	188
0034	0	32	0	-32	0	0	0	0	0	0	0	0	0	0	0	0	0	32	0	-32
0035	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	116	61	32	-30	0	0	0	0	0	0	0	0	0	0	0	0	116	61	32	-30
0041	78	88	17	-71	0	0	0	0	0	0	0	0	293	575	575	0	371	663	592	-71
0070	101	32	14	-18	0	0	0	0	0	0	0	0	0	0	0	0	101	32	14	-18
Subtotal: NPS	674	550	582	32	0	0	0	0	0	0	0	0	293	575	575	0	966	1,125	1,157	32
Total budget	3,858	3,840	3,686	-153	0	0	0	0	0	0	0	0	293	575	575	0	4,151	4,415	4,261	-153

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	31	34	31	-3	0	0	0	0	0	0	0	0	0	0	0	0	31	34	31	-3
0012	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	0
Total FTEs	32	35	32	-3	0	0	0	0	0	0	0	0	0	0	0	0	32	35	32	-3



FY 2012 Proposed Budget  
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(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

ACO Office of the District of Columbia Auditor

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	2,515	2,621	2,396	-224	0	0	0	0	0	0	0	0	2,515	2,621	2,396	-224
0012	169	166	168	3	0	0	0	0	0	0	0	0	169	166	168	3
0013	27	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
0014	473	503	540	37	0	0	0	0	0	0	0	0	473	503	540	37
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	3,184	3,289	3,104	-185	0	0	0	0	0	0	0	0	3,184	3,289	3,104	-185
0020	11	17	9	-8	0	0	0	0	0	0	0	0	11	17	9	-8
0031	4	13	15	2	0	0	0	0	0	0	0	0	4	13	15	2
0032	360	307	496	188	0	0	0	0	0	0	0	0	360	307	496	188
0034	0	32	0	-32	0	0	0	0	0	0	0	0	0	32	0	-32
0035	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	116	61	32	-30	0	0	0	0	0	0	0	0	116	61	32	-30
0041	78	88	17	-71	0	0	0	0	0	0	0	0	78	88	17	-71
0070	101	32	14	-18	0	0	0	0	0	0	0	0	101	32	14	-18
Subtotal: NPS	674	550	582	32	0	0	0	0	0	0	0	0	674	550	582	32
Total budget	3,858	3,840	3,686	-153	0	0	0	0	0	0	0	0	3,858	3,840	3,686	-153

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	31	34	31	-3	0	0	0	0	0	0	0	0	31	34	31	-3
0012	1	1	1	0	0	0	0	0	0	0	0	0	1	1	1	0
Total FTEs	32	35	32	-3	0	0	0	0	0	0	0	0	32	35	32	-3

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
80

ACO Office of the District of Columbia Auditor

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$3,686	32.00
Subtotal: Local Fund			\$3,686	32.00
Subtotal: General Fund			\$3,686	32.00
Intra-District Funds				
Intradistrict Funds				
	0730	DC PUBLIC SCHOOL INDEPENDENT EVALUATION	\$575	0.00
Subtotal: Intradistrict Funds			\$575	0.00
Subtotal: Intra-District Funds			\$575	0.00
Total: Office of the District of Columbia Auditor			\$4,261	32.00

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Advisory Neighborhood Commissions Name	DX0 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 MANAGEMENT PROGRAM	1000										
CUSTOMER SERVICES	1085	164	212	212	0	212	0	212	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		164	212	212	0	212	0	212	0	0	0
ANCS	2000										
ANCS	0200	757	678	678	0	678	0	678	0	0	0
Subtotal: ANCS		757	678	678	0	678	0	678	0	0	0
Total: Advisory Neighborhood Commissions		920	889	889	0	889	0	889	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

DXO Advisory Neighborhood Commissions

1000 Agency Management 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
0011	78	81	145	64	0	0	0	0	0	0	0	0	0	0	0	0	78	81	145	64
0012	50	91	27	-64	0	0	0	0	0	0	0	0	0	0	0	0	50	91	27	-64
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	29	32	35	4	0	0	0	0	0	0	0	0	0	0	0	0	29	32	35	4
Subtotal: PS	159	204	208	3	0	0	0	0	0	0	0	0	0	0	0	0	159	204	208	3
0020	2	2	3	1	0	0	0	0	0	0	0	0	0	0	0	0	2	2	3	1
0040	2	3	1	-2	0	0	0	0	0	0	0	0	0	0	0	0	2	3	1	-2
0041	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
Subtotal: NPS	5	7	4	-3	0	0	0	0	0	0	0	0	0	0	0	0	5	7	4	-3
Total 1000	164	212	212	0	0	0	0	0	0	0	0	0	0	0	0	0	164	212	212	0

2000 Ancs

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
0050	757	678	678	0	0	0	0	0	0	0	0	0	0	0	0	0	757	678	678	0
Subtotal: NPS	757	678	678	0	0	0	0	0	0	0	0	0	0	0	0	0	757	678	678	0
Total 2000	757	678	678	0	0	0	0	0	0	0	0	0	0	0	0	0	757	678	678	0
Total budget	920	889	889	0	0	0	0	0	0	0	0	0	0	0	0	0	920	889	889	0

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

DX0 Advisory Neighborhood Commissions

1000 Agency Management 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
0011	78	81	145	64	0	0	0	0	0	0	0	0	78	81	145	64
0012	50	91	27	-64	0	0	0	0	0	0	0	0	50	91	27	-64
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	29	32	35	4	0	0	0	0	0	0	0	0	29	32	35	4
Subtotal: PS	159	204	208	3	0	0	0	0	0	0	0	0	159	204	208	3
0020	2	2	3	1	0	0	0	0	0	0	0	0	2	2	3	1
0040	2	3	1	-2	0	0	0	0	0	0	0	0	2	3	1	-2
0041	0	2	0	-2	0	0	0	0	0	0	0	0	0	2	0	-2
Subtotal: NPS	5	7	4	-3	0	0	0	0	0	0	0	0	5	7	4	-3
Total 1000	164	212	212	0	0	0	0	0	0	0	0	0	164	212	212	0

2000 Ancs

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
0050	757	678	678	0	0	0	0	0	0	0	0	0	757	678	678	0
Subtotal: NPS	757	678	678	0	0	0	0	0	0	0	0	0	757	678	678	0
Total 2000	757	678	678	0	0	0	0	0	0	0	0	0	757	678	678	0
Total budget	920	889	889	0	0	0	0	0	0	0	0	0	920	889	889	0

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41

DX0 Advisory Neighborhood Commissions

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	78	81	145	64	0	0	0	0	0	0	0	0	0	0	0	0	78	81	145	64
0012	50	91	27	-64	0	0	0	0	0	0	0	0	0	0	0	0	50	91	27	-64
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	29	32	35	4	0	0	0	0	0	0	0	0	0	0	0	0	29	32	35	4
Subtotal: PS	159	204	208	3	0	0	0	0	0	0	0	0	0	0	0	0	159	204	208	3
0020	2	2	3	1	0	0	0	0	0	0	0	0	0	0	0	0	2	2	3	1
0040	2	3	1	-2	0	0	0	0	0	0	0	0	0	0	0	0	2	3	1	-2
0041	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
0050	757	678	678	0	0	0	0	0	0	0	0	0	0	0	0	0	757	678	678	0
Subtotal: NPS	761	685	682	-3	0	0	0	0	0	0	0	0	0	0	0	0	761	685	682	-3
Total budget	920	889	889	0	0	0	0	0	0	0	0	0	0	0	0	0	920	889	889	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	1	1	2	1	0	0	0	0	0	0	0	0	0	0	0	0	1	1	2	1
0012	1	2	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	1	2	0	-1
Total FTEs	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

DX0 Advisory Neighborhood Commissions

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	78	81	145	64	0	0	0	0	0	0	0	0	78	81	145	64
0012	50	91	27	-64	0	0	0	0	0	0	0	0	50	91	27	-64
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	29	32	35	4	0	0	0	0	0	0	0	0	29	32	35	4
Subtotal: PS	159	204	208	3	0	0	0	0	0	0	0	0	159	204	208	3
0020	2	2	3	1	0	0	0	0	0	0	0	0	2	2	3	1
0040	2	3	1	-2	0	0	0	0	0	0	0	0	2	3	1	-2
0041	0	2	0	-2	0	0	0	0	0	0	0	0	0	2	0	-2
0050	757	678	678	0	0	0	0	0	0	0	0	0	757	678	678	0
Subtotal: NPS	761	685	682	-3	0	0	0	0	0	0	0	0	761	685	682	-3
Total budget	920	889	889	0	0	0	0	0	0	0	0	0	920	889	889	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	1	1	2	1	0	0	0	0	0	0	0	0	1	1	2	1
0012	1	2	0	-1	0	0	0	0	0	0	0	0	1	2	0	-1
Total FTEs	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

DX0 Advisory Neighborhood Commissions

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$889	2.50
Subtotal: Local Fund			\$889	2.50
Subtotal: General Fund			\$889	2.50
Total: Advisory Neighborhood Commissions			\$889	2.50



FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Office of the Mayor	Name	AAO 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												
	PERSONNEL	1010	69	0	0	0	0	0	0	0	0	0
	CONTRACTING AND PROCUREMENT	1020	20	0	0	0	0	0	0	0	0	0
	PROPERTY MANAGEMENT	1030	287	10	0	-10	0	0	0	0	0	0
	INFO TECH	1040	68	75	0	-75	0	0	0	0	0	0
	LEGAL	1060	317	0	0	0	0	0	0	0	0	0
	FLEET MANAGEMENT	1070	23	97	141	44	141	0	141	0	0	0
Subtotal: AGENCY MGMT PROGRAM			784	182	141	-41	141	0	141	0	0	0
OFFICE OF THE MAYOR												
	OFFICE OF THE MAYOR	2001	1,271	1,304	764	-541	764	0	764	0	0	0
	SCHEDULING UNIT	2002	176	225	372	147	372	0	372	0	0	0
	OFFICE OF COMMUNICATIONS	2003	0	491	626	135	626	0	626	0	0	0
	OFFICE OF SUPPORT SERVICES	2004	256	478	412	-66	412	0	412	0	0	0
	MAYOR'S CORRESPONDENCE UNIT	2005	-29	505	356	-149	356	0	356	0	0	0
	OFFICE OF THE GENERAL COUNSEL	2006	0	437	455	19	455	0	455	0	0	0
	COMMISSION FOR NCS	2007	0	133	0	-133	0	0	0	0	0	0
	OFFICE OF COMMUNICATIONS	2008	392	0	0	0	0	0	0	0	0	0
	POLICY AND LEG. AFFAIRS	2009	675	0	0	0	0	0	0	0	0	0
	OFFICE OF SUPPORT SERVICES	2010	355	0	0	0	0	0	0	0	0	0
	MAYOR'S CORRESPONDENCE UNIT	2018	458	0	0	0	0	0	0	0	0	0
Subtotal: OFFICE OF THE MAYOR			3,553	3,574	2,984	-589	2,984	0	2,984	0	0	0
OFFICE OF POLICY & LEGISLATIVE AFFAIRS												
	OFFICE OF POLICY & LEGISLATIVE AFFAIRS	3001	0	840	819	-21	819	0	819	0	0	0
Subtotal: OFFICE OF POLICY & LEGISLATIVE AFFAIRS			0	840	819	-21	819	0	819	0	0	0
OFFICE OF BOARDS & COMMISSIONS												
	OFFICE OF BOARDS & COMMISSIONS	4001	0	242	308	66	308	0	308	0	0	0
Subtotal: OFFICE OF BOARDS & COMMISSIONS			0	242	308	66	308	0	308	0	0	0
OFFICE OF COMMUNITY AFFAIRS												
	COMMUNITY RELATIONS AND SERVICES	5001	0	1,058	1,037	-21	1,037	0	1,037	0	0	0
	OFFICE OF PARTNERSHIPS & GRANT SERVICES	5003	0	307	327	20	327	0	327	0	0	0

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Office of the Mayor	Name	AAO 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
	OFFICE OF AFRICAN AFFAIRS	5004	0	181	198	17	198	0	198	0	0	0
	COMMISSION ON WOMEN	5005	0	189	189	0	189	0	189	0	0	0
	OFFICE OF LGBT AFFAIRS	5006	0	185	204	19	204	0	204	0	0	0
	YOUTH ADVISORY COUNCIL	5007	0	172	189	17	189	0	189	0	0	0
	OFFICE OF EX-OFFENDERS AFFAIRS	5008	0	247	264	17	264	0	264	0	0	0
	OFFICE OF RELIGIOUS AFFAIRS	5009	0	90	113	23	113	0	113	0	0	0
	Subtotal: OFFICE OF COMMUNITY AFFAIRS		0	2,429	2,522	93	2,522	0	2,522	0	0	0
	MAYOR'S OFFICE OF BUDGET & FINANCE	6000										
	OFFICE OF BUDGET & FINANCE	6001	0	1,267	1,219	-48	1,219	0	1,219	0	0	0
	Subtotal: MAYOR'S OFFICE OF BUDGET & FINANCE		0	1,267	1,219	-48	1,219	0	1,219	0	0	0
	SERVE DC	7000										
	ADMINISTRATION	7001	0	435	417	-18	182	0	182	235	0	0
	AMERICORPS	7002	0	3,321	3,202	-119	0	0	0	3,202	0	0
	LEARN & SERVE	7003	0	692	735	42	79	0	79	655	0	0
	TRAINING	7004	0	0	30	30	0	0	0	0	0	30
	OUTREACH	7005	0	0	407	407	0	0	0	0	0	407
	MAYOR'S COMMUNITY SERVICE AWARD	7008	0	0	4	4	4	0	4	0	0	0
	Subtotal: SERVE DC		0	4,449	4,794	346	265	0	265	4,093	0	436
	Total: Office of the Mayor		4,338	12,983	12,788	-194	8,259	0	8,259	4,093	0	436

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

AAO Office of the Mayor

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
0011	257	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	257	0	0	0
0014	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	0	0	0
Subtotal: PS	317	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	317	0	0	0
0030	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0
0031	256	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	256	0	0	0
0040	172	182	141	-41	0	0	0	0	0	0	0	0	0	0	0	0	172	182	141	-41
Subtotal: NPS	467	182	141	-41	0	0	0	0	0	0	0	0	0	0	0	0	467	182	141	-41
Total 1000	784	182	141	-41	0	0	0	0	0	0	0	0	0	0	0	0	784	182	141	-41

2000 Office Of The Mayor

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	2,576	2,127	1,937	-189	0	0	0	0	0	0	0	0	0	0	0	0	2,577	2,127	1,937	-189
0012	254	395	285	-109	0	0	0	0	0	0	0	0	0	0	0	0	254	395	285	-109
0013	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0014	462	529	506	-23	0	0	0	0	0	0	0	0	0	0	0	0	462	529	506	-23
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	3,312	3,050	2,729	-322	0	0	0	0	0	0	0	0	0	0	0	0	3,312	3,050	2,729	-322
0020	27	35	37	2	0	0	0	0	0	0	0	0	0	0	0	0	27	35	37	2
0031	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0040	189	339	203	-136	0	0	0	0	0	0	0	0	5	0	0	0	194	339	203	-136
0050	0	0	0	0	0	133	0	-133	0	0	0	0	0	0	0	0	0	133	0	-133
0070	16	16	16	0	0	0	0	0	0	0	0	0	0	0	0	0	16	16	16	0
Subtotal: NPS	237	390	256	-134	0	133	0	-133	0	0	0	0	5	0	0	0	242	523	256	-268
Total 2000	3,548	3,440	2,984	-456	0	133	0	-133	0	0	0	0	5	0	0	0	3,553	3,574	2,984	-589

3000 Office Of Policy & Legislative Affairs

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	0	695	660	-35	0	0	0	0	0	0	0	0	0	0	0	0	0	695	660	-35
0014	0	145	150	5	0	0	0	0	0	0	0	0	0	0	0	0	0	145	150	5
Subtotal: PS	0	840	810	-30	0	0	0	0	0	0	0	0	0	0	0	0	0	840	810	-30
0020	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
0040	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4
Subtotal: NPS	0	0	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9
Total 3000	0	840	819	-21	0	0	0	0	0	0	0	0	0	0	0	0	0	840	819	-21

4000 Office Of Boards & Commissions

FY 2012 Proposed Budget  
for the District of Columbia Government

(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
0011	0	201	244	44	0	0	0	0	0	0	0	0	0	0	0	0	0	201	244	44
0014	0	41	56	14	0	0	0	0	0	0	0	0	0	0	0	0	0	41	56	14
Subtotal: PS	0	242	300	58	0	0	0	0	0	0	0	0	0	0	0	0	0	242	300	58
0020	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4
0040	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4
Subtotal: NPS	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8
Total 4000	0	242	308	66	0	0	0	0	0	0	0	0	0	0	0	0	0	242	308	66

5000 Office Of Community Affairs

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	0	1,827	1,944	117	0	0	0	0	0	0	0	0	0	0	0	0	0	1,827	1,944	117
0012	0	83	44	-39	0	0	0	0	0	0	0	0	0	0	0	0	0	83	44	-39
0014	0	419	453	34	0	0	0	0	0	0	0	0	0	0	0	0	0	419	453	34
Subtotal: PS	0	2,329	2,441	112	0	0	0	0	0	0	0	0	0	0	0	0	0	2,329	2,441	112
0020	0	25	19	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	25	19	-6
0040	0	61	47	-13	0	0	0	0	0	0	0	0	0	0	0	0	0	61	47	-13
0070	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15	0
Subtotal: NPS	0	101	81	-19	0	0	0	0	0	0	0	0	0	0	0	0	0	101	81	-19
Total 5000	0	2,429	2,522	93	0	0	0	0	0	0	0	0	0	0	0	0	0	2,429	2,522	93

6000 Mayor'S Office Of Budget & Finance

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	0	1,029	987	-42	0	0	0	0	0	0	0	0	0	0	0	0	0	1,029	987	-42
0014	0	238	225	-13	0	0	0	0	0	0	0	0	0	0	0	0	0	238	225	-13
Subtotal: PS	0	1,267	1,212	-55	0	0	0	0	0	0	0	0	0	0	0	0	0	1,267	1,212	-55
0020	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
0040	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
Subtotal: NPS	0	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7
Total 6000	0	1,267	1,219	-48	0	0	0	0	0	0	0	0	0	0	0	0	0	1,267	1,219	-48

7000 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	0	102	148	46	0	52	214	163	0	0	0	0	0	0	177	177	0	153	539	386
0012	0	67	55	-12	0	160	21	-138	0	0	0	0	0	0	178	178	0	227	255	28
0014	0	19	46	27	0	40	54	13	0	0	0	0	0	0	81	81	0	60	181	121
Subtotal: PS	0	188	250	61	0	251	289	38	0	0	0	0	0	0	436	436	0	439	975	535
0020	0	13	4	-8	0	21	25	4	0	0	0	0	0	0	0	0	0	34	30	-4

FY 2012 Proposed Budget  
for the District of Columbia Government

(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
0040	0	80	8	-72	0	380	380	0	0	0	0	0	0	0	0	0	0	460	387	-72
0050	0	0	0	0	0	3,516	3,399	-116	0	0	0	0	0	0	0	0	0	3,516	3,399	-116
0070	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
Subtotal: NPS	0	92	15	-77	0	3,917	3,804	-112	0	0	0	0	0	0	0	0	0	4,009	3,820	-189
Total 7000	0	281	265	-15	0	4,168	4,093	-75	0	0	0	0	0	0	436	436	0	4,449	4,794	346
Total budget	4,333	8,681	8,259	-422	0	4,301	4,093	-208	0	0	0	0	5	0	436	436	4,338	12,983	12,788	-194

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

AA0 Office of the Mayor

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
0011	257	0	0	0	0	0	0	0	0	0	0	0	257	0	0	0
0014	60	0	0	0	0	0	0	0	0	0	0	0	60	0	0	0
Subtotal: PS	317	0	0	0	0	0	0	0	0	0	0	0	317	0	0	0
0030	38	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0
0031	256	0	0	0	0	0	0	0	0	0	0	0	256	0	0	0
0040	172	182	141	-41	0	0	0	0	0	0	0	0	172	182	141	-41
Subtotal: NPS	467	182	141	-41	0	0	0	0	0	0	0	0	467	182	141	-41
Total 1000	784	182	141	-41	0	0	0	0	0	0	0	0	784	182	141	-41

2000 Office Of The Mayor

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	2,576	2,127	1,937	-189	0	0	0	0	0	0	0	0	2,576	2,127	1,937	-189
0012	254	395	285	-109	0	0	0	0	0	0	0	0	254	395	285	-109
0013	19	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0014	462	529	506	-23	0	0	0	0	0	0	0	0	462	529	506	-23
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	3,312	3,050	2,729	-322	0	0	0	0	0	0	0	0	3,312	3,050	2,729	-322
0020	27	35	37	2	0	0	0	0	0	0	0	0	27	35	37	2
0031	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0040	189	339	203	-136	0	0	0	0	0	0	0	0	189	339	203	-136
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	16	16	16	0	0	0	0	0	0	0	0	0	16	16	16	0
Subtotal: NPS	237	390	256	-134	0	0	0	0	0	0	0	0	237	390	256	-134
Total 2000	3,548	3,440	2,984	-456	0	0	0	0	0	0	0	0	3,548	3,440	2,984	-456

3000 Office Of Policy & Legislative Affairs

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	0	695	660	-35	0	0	0	0	0	0	0	0	0	695	660	-35
0014	0	145	150	5	0	0	0	0	0	0	0	0	0	145	150	5
Subtotal: PS	0	840	810	-30	0	0	0	0	0	0	0	0	0	840	810	-30
0020	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
0040	0	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4
Subtotal: NPS	0	0	9	9	0	0	0	0	0	0	0	0	0	0	9	9
Total 3000	0	840	819	-21	0	0	0	0	0	0	0	0	0	840	819	-21

4000 Office Of Boards & Commissions

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

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
0011	0	201	244	44	0	0	0	0	0	0	0	0	0	201	244	44
0014	0	41	56	14	0	0	0	0	0	0	0	0	0	41	56	14
Subtotal: PS	0	242	300	58	0	0	0	0	0	0	0	0	0	242	300	58
0020	0	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4
0040	0	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4
Subtotal: NPS	0	0	8	8	0	0	0	0	0	0	0	0	0	0	8	8
Total 4000	0	242	308	66	0	0	0	0	0	0	0	0	0	242	308	66

5000 Office Of Community Affairs

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	0	1,827	1,944	117	0	0	0	0	0	0	0	0	0	1,827	1,944	117
0012	0	83	44	-39	0	0	0	0	0	0	0	0	0	83	44	-39
0014	0	419	453	34	0	0	0	0	0	0	0	0	0	419	453	34
Subtotal: PS	0	2,329	2,441	112	0	0	0	0	0	0	0	0	0	2,329	2,441	112
0020	0	25	19	-6	0	0	0	0	0	0	0	0	0	25	19	-6
0040	0	61	47	-13	0	0	0	0	0	0	0	0	0	61	47	-13
0070	0	15	15	0	0	0	0	0	0	0	0	0	0	15	15	0
Subtotal: NPS	0	101	81	-19	0	0	0	0	0	0	0	0	0	101	81	-19
Total 5000	0	2,429	2,522	93	0	0	0	0	0	0	0	0	0	2,429	2,522	93

6000 Mayor'S Office Of Budget & Finance

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	0	1,029	987	-42	0	0	0	0	0	0	0	0	0	1,029	987	-42
0014	0	238	225	-13	0	0	0	0	0	0	0	0	0	238	225	-13
Subtotal: PS	0	1,267	1,212	-55	0	0	0	0	0	0	0	0	0	1,267	1,212	-55
0020	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
0040	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
Subtotal: NPS	0	0	7	7	0	0	0	0	0	0	0	0	0	0	7	7
Total 6000	0	1,267	1,219	-48	0	0	0	0	0	0	0	0	0	1,267	1,219	-48

7000 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	0	102	148	46	0	0	0	0	0	0	0	0	0	102	148	46
0012	0	67	55	-12	0	0	0	0	0	0	0	0	0	67	55	-12
0014	0	19	46	27	0	0	0	0	0	0	0	0	0	19	46	27
Subtotal: PS	0	188	250	61	0	0	0	0	0	0	0	0	0	188	250	61
0020	0	13	4	-8	0	0	0	0	0	0	0	0	0	13	4	-8

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

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
0040	0	80	8	-72	0	0	0	0	0	0	0	0	0	80	8	-72
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3
Subtotal: NPS	0	92	15	-77	0	0	0	0	0	0	0	0	0	92	15	-77
Total 7000	0	281	265	-15	0	0	0	0	0	0	0	0	0	281	265	-15
Total budget	4,333	8,681	8,259	-422	0	0	0	0	0	0	0	0	4,333	8,681	8,259	-422



FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
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AAO Office of the Mayor

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	2,834	5,980	5,921	-59	0	52	214	163	0	0	0	0	0	0	177	177	2,834	6,032	6,312	281
0012	254	545	385	-160	0	160	21	-138	0	0	0	0	0	0	178	178	254	704	584	-120
0013	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0014	522	1,392	1,436	44	0	40	54	13	0	0	0	0	0	0	81	81	522	1,432	1,570	139
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	3,629	7,916	7,742	-175	0	251	289	38	0	0	0	0	0	0	436	436	3,629	8,168	8,467	299
0020	27	73	75	2	0	21	25	4	0	0	0	0	0	0	0	0	27	94	100	6
0030	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0
0031	261	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	261	0	0	0
0040	361	661	408	-253	0	380	380	0	0	0	0	0	5	0	0	0	366	1,041	788	-253
0050	0	0	0	0	0	3,649	3,399	-250	0	0	0	0	0	0	0	0	0	3,649	3,399	-250
0070	16	31	34	3	0	0	0	0	0	0	0	0	0	0	0	0	16	31	34	3
Subtotal: NPS	704	765	517	-247	0	4,050	3,804	-246	0	0	0	0	5	0	0	0	709	4,815	4,322	-493
Total budget	4,333	8,681	8,259	-422	0	4,301	4,093	-208	0	0	0	0	5	0	436	436	4,338	12,983	12,788	-194

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	43	73	70	-3	0	4	4	0	0	0	0	0	0	3	3	0	43	79	76	-3
0012	7	8	8	0	0	0	0	0	0	0	0	0	0	3	3	0	7	12	12	0
Total FTEs	50	81	78	-3	0	4	4	0	0	0	0	0	0	5	5	0	50	90	88	-3

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

AAO Office of the Mayor

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	2,834	5,980	5,921	-59	0	0	0	0	0	0	0	0	2,834	5,980	5,921	-59
0012	254	545	385	-160	0	0	0	0	0	0	0	0	254	545	385	-160
0013	19	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0014	522	1,392	1,436	44	0	0	0	0	0	0	0	0	522	1,392	1,436	44
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	3,629	7,916	7,742	-175	0	0	0	0	0	0	0	0	3,629	7,916	7,742	-175
0020	27	73	75	2	0	0	0	0	0	0	0	0	27	73	75	2
0030	38	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0
0031	261	0	0	0	0	0	0	0	0	0	0	0	261	0	0	0
0040	361	661	408	-253	0	0	0	0	0	0	0	0	361	661	408	-253
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	16	31	34	3	0	0	0	0	0	0	0	0	16	31	34	3
Subtotal: NPS	704	765	517	-247	0	0	0	0	0	0	0	0	704	765	517	-247
Total budget	4,333	8,681	8,259	-422	0	0	0	0	0	0	0	0	4,333	8,681	8,259	-422

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	43	73	70	-3	0	0	0	0	0	0	0	0	43	73	70	-3
0012	7	8	8	0	0	0	0	0	0	0	0	0	7	8	8	0
Total FTEs	50	81	78	-3	0	0	0	0	0	0	0	0	50	81	78	-3

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
80

AAO Office of the Mayor

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	ADPDAT	PROGRAM DEV. ASSISTANCE & TRAINING	\$145	0.70
	AMERCO	AMERICORPS COMPETITIVE PROGRAM	\$2,251	0.56
	ASF000	AMERICORPS STATE FORMULA GRANT	\$694	0.35
	COMMCS	CNCS STATE DISABILITY FUNDS	\$116	0.35
	LSAHED	LEARN & SERVE HIGHER EDUCATION	\$630	0.60
	LSASEO	LEARN & SERVE AMERICA STATE EDUCATION	\$26	0.14
	PDATAD	PDAT ADMINISTRATIVE TO STATE COMMISSIONS	\$232	1.40
Subtotal: Federal Grant Fund			\$4,093	4.10
Subtotal: Federal Resources			\$4,093	4.10
General Fund				
Local Fund				
	APPR		\$8,259	77.94
Subtotal: Local Fund			\$8,259	77.94
Subtotal: General Fund			\$8,259	77.94
Intra-District Funds				
Intradistrict Funds				
	0700	INTRA-DISTRICT REVENUE	\$436	5.46
Subtotal: Intradistrict Funds			\$436	5.46
Subtotal: Intra-District Funds			\$436	5.46
Total: Office of the Mayor			\$12,788	87.50

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Office of Community Affairs	Name	RPO 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									
	PERSONNEL	1010	5	0	0	0	0	0	0	0	0	0
	CONTRACTING AND PROCUREMENT	1020	8	0	0	0	0	0	0	0	0	0
	PROPERTY MANAGEMENT	1030	73	0	0	0	0	0	0	0	0	0
	INFO TECH	1040	1	0	0	0	0	0	0	0	0	0
	FLEET MANAGEMENT	1070	207	0	0	0	0	0	0	0	0	0
	PERFORMANCE MGMT	1090	83	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MGMT PROGRAM			376	0	0	0	0	0	0	0	0	0
CONSTITUENT AFFAIRS			2000									
	OFFICE OF AFRICAN AFFAIRS	2001	193	0	0	0	0	0	0	0	0	0
	COMMISSION FOR WOMEN	2002	183	0	0	0	0	0	0	0	0	0
	LGBT	2003	188	0	0	0	0	0	0	0	0	0
	YOUTH ADVISORY COUNCIL	2004	192	0	0	0	0	0	0	0	0	0
	OFFICE OF EX-OFFENDER AFFAIRS	2005	421	0	0	0	0	0	0	0	0	0
Subtotal: CONSTITUENT AFFAIRS			1,177	0	0	0	0	0	0	0	0	0
OFFICE OF COMMUNITY RELATIONS & SERVICES			3000									
	COMMUNITY RELATIONS & SERVICES	3001	1,125	0	0	0	0	0	0	0	0	0
Subtotal: OFFICE OF COMMUNITY RELATIONS & SERVICES			1,125	0	0	0	0	0	0	0	0	0
Total: Office of Community Affairs			2,678	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

RPO Office of Community Affairs

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
0011	76	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	76	0	0	0
0014	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
Subtotal: PS	88	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	88	0	0	0
0030	180	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	180	0	0	0
0031	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0
0033	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0034	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0035	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0040	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
Subtotal: NPS	288	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	288	0	0	0
Total 1000	376	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	376	0	0	0

2000 Constituent Affaris

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	779	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	779	0	0	0
0013	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0014	165	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	165	0	0	0
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	964	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	964	0	0	0
0020	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0040	94	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	94	0	0	0
0041	91	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	91	0	0	0
0070	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: NPS	213	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	213	0	0	0
Total 2000	1,177	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,177	0	0	0

3000 Office Of Community Relations & Services

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	725	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	725	0	0	0
0012	168	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	168	0	0	0
0013	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0014	163	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	163	0	0	0
Subtotal: PS	1,071	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,071	0	0	0
0020	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0040	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
0070	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	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

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>NPS</i>	54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	0	0	0
Total 3000	1,125	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,125	0	0	0
Total budget	2,678	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,678	0	0	0

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

RPO Office of Community Affairs

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
0011	76	0	0	0	0	0	0	0	0	0	0	0	76	0	0	0
0014	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
Subtotal: PS	88	0	0	0	0	0	0	0	0	0	0	0	88	0	0	0
0030	180	0	0	0	0	0	0	0	0	0	0	0	180	0	0	0
0031	45	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0
0033	13	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0034	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0035	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0040	37	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
Subtotal: NPS	288	0	0	0	0	0	0	0	0	0	0	0	288	0	0	0
Total 1000	376	0	0	0	0	0	0	0	0	0	0	0	376	0	0	0

2000 Constituent Affaris

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	779	0	0	0	0	0	0	0	0	0	0	0	779	0	0	0
0013	20	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0014	165	0	0	0	0	0	0	0	0	0	0	0	165	0	0	0
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	964	0	0	0	0	0	0	0	0	0	0	0	964	0	0	0
0020	22	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0040	94	0	0	0	0	0	0	0	0	0	0	0	94	0	0	0
0041	91	0	0	0	0	0	0	0	0	0	0	0	91	0	0	0
0070	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: NPS	213	0	0	0	0	0	0	0	0	0	0	0	213	0	0	0
Total 2000	1,177	0	0	0	0	0	0	0	0	0	0	0	1,177	0	0	0

3000 Office Of Community Relations & Services

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	725	0	0	0	0	0	0	0	0	0	0	0	725	0	0	0
0012	168	0	0	0	0	0	0	0	0	0	0	0	168	0	0	0
0013	14	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0014	163	0	0	0	0	0	0	0	0	0	0	0	163	0	0	0
Subtotal: PS	1,071	0	0	0	0	0	0	0	0	0	0	0	1,071	0	0	0
0020	18	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0040	34	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
0070	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

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>NPS</i>	54	0	0	0	0	0	0	0	0	0	0	0	54	0	0	0
Total 3000	1,125	0	0	0	0	0	0	0	0	0	0	0	1,125	0	0	0
Total budget	2,678	0	0	0	0	0	0	0	0	0	0	0	2,678	0	0	0



FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41

RPO Office of Community Affairs

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	1,580	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,580	0	0	0
0012	168	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	168	0	0	0
0013	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
0014	340	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	340	0	0	0
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	2,123	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,123	0	0	0
0020	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0
0030	180	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	180	0	0	0
0031	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0
0033	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0034	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0035	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0040	165	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	165	0	0	0
0041	91	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	91	0	0	0
0070	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: NPS	555	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	555	0	0	0
Total budget	2,678	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,678	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	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
0012	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Total FTEs	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

RPO Office of Community Affairs

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	1,580	0	0	0	0	0	0	0	0	0	0	0	1,580	0	0	0
0012	168	0	0	0	0	0	0	0	0	0	0	0	168	0	0	0
0013	34	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
0014	340	0	0	0	0	0	0	0	0	0	0	0	340	0	0	0
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	2,123	0	0	0	0	0	0	0	0	0	0	0	2,123	0	0	0
0020	40	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0
0030	180	0	0	0	0	0	0	0	0	0	0	0	180	0	0	0
0031	45	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0
0033	13	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0034	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0035	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0040	165	0	0	0	0	0	0	0	0	0	0	0	165	0	0	0
0041	91	0	0	0	0	0	0	0	0	0	0	0	91	0	0	0
0070	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: NPS	555	0	0	0	0	0	0	0	0	0	0	0	555	0	0	0
Total budget	2,678	0	0	0	0	0	0	0	0	0	0	0	2,678	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	23	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
0012	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Total FTEs	27	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0

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

FY 2012 Proposed Budget  
for the District of Columbia Government

(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
0014	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
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  
for the District of Columbia Government

(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

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

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
0014	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
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



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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

FY 2012 Proposed Budget  
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Program Summary by  
Activity Schedule  
30-PBB

Office of the Secretary	Name	BAO 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										
	PERSONNEL	1010	23	0	0	0	0	0	0	0	0	0
	CONTRACTING AND PROCUREMENT	1020	160	157	160	3	160	0	160	0	0	0
	PROPERTY MANAGEMENT	1030	306	4	9	5	9	0	9	0	0	0
	INFO TECH	1040	0	32	0	-32	0	0	0	0	0	0
	FLEET MANAGEMENT	1070	70	70	2	-68	2	0	2	0	0	0
	COMMUNICATION	1080	178	134	137	3	137	0	137	0	0	0
	CUSTOMER SERVICE	1085	66	42	82	40	82	0	82	0	0	0
	PERFORMANCE MGMT	1090	258	304	373	69	342	30	373	0	0	0
	Subtotal: AGENCY MGMT. PROGRAM		1,061	743	763	20	732	30	763	0	0	0
	INTERNATION RELATIONS & PROTOCOL	1002										
	INTERNATIONAL RELATIONS & PROTOCOL	1200	116	111	113	2	113	0	113	0	0	0
	Subtotal: INTERNATIONAL RELATIONS & PROTOCOL		116	111	113	2	113	0	113	0	0	0
	CEREMONIAL SERVICES	1003										
	CEREMONIAL SERVICES	1300	153	109	222	113	208	14	222	0	0	0
	Subtotal: CEREMONIAL SERVICES		153	109	222	113	208	14	222	0	0	0
	OFFICE OF DOCUMENTS & ADMIN. ISSUANCE	1004										
	REGULATIONS ACTIVITY	1400	92	102	108	5	108	0	108	0	0	0
	D.C. REGISTER	1401	285	197	192	-6	146	45	192	0	0	0
	ADMIN. ISSUANCES	1402	34	74	76	2	76	0	76	0	0	0
	Subtotal: OFFICE OF DOCUMENTS & ADMIN. ISSUANCE		412	373	375	2	330	45	375	0	0	0
	NOTARY COMMISSION & AUTHENTICATIONS	1005										
	NOTARY AUTHENTICATIONS	1501	287	289	317	27	0	317	317	0	0	0
	Subtotal: NOTARY COMMISSION & AUTHENTICATIONS		287	289	317	27	0	317	317	0	0	0
	OFFICE OF PUBLIC RECORDS	1006										
	RECORDS MANAGEMENT	1600	565	706	749	43	457	292	749	0	0	0
	ARCHIVAL ADMIN.	1601	78	80	97	16	97	0	97	0	0	0
	LIBRARY OF GOVT. INFO. ACTIVITY	1602	71	65	68	3	68	0	68	0	0	0
	Subtotal: OFFICE OF PUBLIC RECORDS		714	852	914	62	621	292	914	0	0	0
	EXECUTIVE MGMT.	1007										

FY 2012 Proposed Budget  
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(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Office of the Secretary	Name	BAO 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
	EXEC. MGMT	1700	164	1	1	0	1	0	1	0	0	0
	EMANCIPATION DAY ACTIVITIES	1701	48	249	200	-49	200	0	200	0	0	0
	Subtotal: EXECUTIVE MGMT.		212	250	201	-49	201	0	201	0	0	0
	Total: Office of the Secretary		2,955	2,728	2,905	178	2,206	699	2,905	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

BAO Office of the Secretary

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
0011	563	561	566	6	0	0	0	0	0	0	0	0	0	0	0	0	563	561	566	6
0013	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	100	97	111	14	0	0	0	0	0	0	0	0	0	0	0	0	100	97	111	14
Subtotal: PS	671	658	677	19	0	0	0	0	0	0	0	0	0	0	0	0	671	658	677	19
0020	6	8	36	28	0	0	0	0	0	0	0	0	0	0	0	0	6	8	36	28
0030	133	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	133	0	0	0
0031	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0
0033	54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	0	0	0
0034	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0035	109	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	109	0	0	0
0040	42	73	50	-24	0	0	0	0	0	0	0	0	0	0	0	0	42	73	50	-24
0041	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0070	0	4	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	-4
Subtotal: NPS	390	84	86	1	0	0	0	0	0	0	0	0	0	0	0	0	390	84	86	1
Total 1000	1,061	743	763	20	0	0	0	0	0	0	0	0	0	0	0	0	1,061	743	763	20

1002 Internation Relations & Protocol

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	95	94	94	0	0	0	0	0	0	0	0	0	0	0	0	0	95	94	94	0
0014	13	17	19	2	0	0	0	0	0	0	0	0	0	0	0	0	13	17	19	2
Subtotal: PS	108	111	113	2	0	0	0	0	0	0	0	0	0	0	0	0	108	111	113	2
0050	0	0	0	0	0	0	0	0	8	0	0	0	0	0	0	0	8	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	8	0	0	0	0	0	0	0	8	0	0	0
Total 1002	108	111	113	2	0	0	0	0	8	0	0	0	0	0	0	0	116	111	113	2

1003 Ceremonial Services

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	92	81	144	62	0	0	0	0	0	0	0	0	0	0	0	0	92	81	144	62
0013	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0014	18	14	28	14	0	0	0	0	0	0	0	0	0	0	0	0	18	14	28	14
Subtotal: PS	139	96	172	76	0	0	0	0	0	0	0	0	0	0	0	0	139	96	172	76
0040	14	14	50	36	0	0	0	0	0	0	0	0	0	0	0	0	14	14	50	36
Subtotal: NPS	14	14	50	36	0	0	0	0	0	0	0	0	0	0	0	0	14	14	50	36
Total 1003	153	109	222	113	0	0	0	0	0	0	0	0	0	0	0	0	153	109	222	113

1004 Office Of Documents & Admin. Issuance

FY 2012 Proposed Budget  
for the District of Columbia Government

(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
0011	225	265	270	6	0	0	0	0	0	0	0	0	0	0	0	0	225	265	270	6
0013	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
0014	34	47	53	6	0	0	0	0	0	0	0	0	0	0	0	0	34	47	53	6
<b>Subtotal: PS</b>	<b>257</b>	<b>312</b>	<b>323</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>257</b>	<b>312</b>	<b>323</b>	<b>12</b>
0040	16	61	52	-9	0	0	0	0	0	0	0	0	0	0	0	0	16	61	52	-9
0041	140	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	140	0	0	0
<b>Subtotal: NPS</b>	<b>155</b>	<b>61</b>	<b>52</b>	<b>-9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>155</b>	<b>61</b>	<b>52</b>	<b>-9</b>
<b>Total 1004</b>	<b>412</b>	<b>373</b>	<b>375</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>412</b>	<b>373</b>	<b>375</b>	<b>2</b>

1005 Notary Commission & Authentications

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	230	201	262	60	0	0	0	0	0	0	0	0	0	0	0	0	230	201	262	60
0012	12	42	0	-42	0	0	0	0	0	0	0	0	0	0	0	0	12	42	0	-42
0014	46	43	51	8	0	0	0	0	0	0	0	0	0	0	0	0	46	43	51	8
<b>Subtotal: PS</b>	<b>287</b>	<b>287</b>	<b>313</b>	<b>27</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>287</b>	<b>287</b>	<b>313</b>	<b>27</b>
0020	0	3	4	1	0	0	0	0	0	0	0	0	0	0	0	0	0	3	4	1
<b>Subtotal: NPS</b>	<b>0</b>	<b>3</b>	<b>4</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>4</b>	<b>1</b>
<b>Total 1005</b>	<b>287</b>	<b>289</b>	<b>317</b>	<b>27</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>287</b>	<b>289</b>	<b>317</b>	<b>27</b>

1006 Office Of Public Records

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	301	278	304	26	0	0	0	0	0	0	0	0	0	0	0	0	301	278	304	26
0014	48	53	60	7	0	0	0	0	0	0	0	0	0	0	0	0	48	53	60	7
<b>Subtotal: PS</b>	<b>349</b>	<b>331</b>	<b>364</b>	<b>33</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>349</b>	<b>331</b>	<b>364</b>	<b>33</b>
0040	21	72	99	26	0	0	0	0	0	0	0	0	0	0	0	0	21	72	99	26
0041	344	449	439	-10	0	0	0	0	0	0	0	0	0	0	0	0	344	449	439	-10
0070	0	0	13	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	13
<b>Subtotal: NPS</b>	<b>365</b>	<b>521</b>	<b>550</b>	<b>29</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>365</b>	<b>521</b>	<b>550</b>	<b>29</b>
<b>Total 1006</b>	<b>714</b>	<b>852</b>	<b>914</b>	<b>62</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>714</b>	<b>852</b>	<b>914</b>	<b>62</b>

1007 Executive Mgmt.

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	16	36	0	-36	0	0	0	0	0	0	0	0	0	0	0	0	16	36	0	-36
0014	3	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	3	6	0	-6
<b>Subtotal: PS</b>	<b>18</b>	<b>42</b>	<b>0</b>	<b>-42</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18</b>	<b>42</b>	<b>0</b>	<b>-42</b>
0040	44	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	44	1	1	0
0050	150	207	200	-7	0	0	0	0	0	0	0	0	0	0	0	0	150	207	200	-7

FY 2012 Proposed Budget  
for the District of Columbia Government

(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>NPS</i>	194	208	201	-7	0	0	0	0	0	0	0	0	0	0	0	0	194	208	201	-7
Total 1007	212	250	201	-49	0	0	0	0	0	0	0	0	0	0	0	0	212	250	201	-49
Total budget	2,947	2,728	2,905	178	0	0	0	0	8	0	0	0	0	0	0	0	2,955	2,728	2,905	178

FY 2012 Proposed Budget  
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(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

BAO Office of the Secretary

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
0011	563	561	566	6	0	0	0	0	0	0	0	0	563	561	566	6
0013	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	100	97	111	14	0	0	0	0	0	0	0	0	100	97	111	14
Subtotal: PS	671	658	677	19	0	0	0	0	0	0	0	0	671	658	677	19
0020	6	8	36	28	0	0	0	0	0	0	0	0	6	8	36	28
0030	133	0	0	0	0	0	0	0	0	0	0	0	133	0	0	0
0031	35	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0
0033	54	0	0	0	0	0	0	0	0	0	0	0	54	0	0	0
0034	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0035	109	0	0	0	0	0	0	0	0	0	0	0	109	0	0	0
0040	42	38	19	-19	0	0	0	0	0	35	30	-5	42	73	50	-24
0041	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0070	0	4	0	-4	0	0	0	0	0	0	0	0	0	4	0	-4
Subtotal: NPS	390	49	55	6	0	0	0	0	0	35	30	-5	390	84	86	1
Total 1000	1,061	708	732	25	0	0	0	0	0	35	30	-5	1,061	743	763	20

1002 Internation Relations & Protocol

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	95	94	94	0	0	0	0	0	0	0	0	0	95	94	94	0
0014	13	17	19	2	0	0	0	0	0	0	0	0	13	17	19	2
Subtotal: PS	108	111	113	2	0	0	0	0	0	0	0	0	108	111	113	2
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 1002	108	111	113	2	0	0	0	0	0	0	0	0	108	111	113	2

1003 Ceremonial Services

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	92	81	144	62	0	0	0	0	0	0	0	0	92	81	144	62
0013	29	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0014	18	14	28	14	0	0	0	0	0	0	0	0	18	14	28	14
Subtotal: PS	139	96	172	76	0	0	0	0	0	0	0	0	139	96	172	76
0040	14	0	36	36	0	0	0	0	0	14	14	0	14	14	50	36
Subtotal: NPS	14	0	36	36	0	0	0	0	0	14	14	0	14	14	50	36
Total 1003	153	96	208	113	0	0	0	0	0	14	14	0	153	109	222	113

1004 Office Of Documents & Admin. Issuance

FY 2012 Proposed Budget  
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(Dollars in Thousands)

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
0011	225	265	270	6	0	0	0	0	0	0	0	0	225	265	270	6
0013	-3	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
0014	34	47	53	6	0	0	0	0	0	0	0	0	34	47	53	6
<b>Subtotal: PS</b>	<b>257</b>	<b>312</b>	<b>323</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>257</b>	<b>312</b>	<b>323</b>	<b>12</b>
0040	16	3	6	4	0	0	0	0	0	59	45	-13	16	61	52	-9
0041	0	0	0	0	0	0	0	0	140	0	0	0	140	0	0	0
<b>Subtotal: NPS</b>	<b>16</b>	<b>3</b>	<b>6</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140</b>	<b>59</b>	<b>45</b>	<b>-13</b>	<b>155</b>	<b>61</b>	<b>52</b>	<b>-9</b>
<b>Total 1004</b>	<b>272</b>	<b>315</b>	<b>330</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140</b>	<b>59</b>	<b>45</b>	<b>-13</b>	<b>412</b>	<b>373</b>	<b>375</b>	<b>2</b>

1005 Notary Commission & Authentications

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	0	0	0	0	0	0	0	0	230	201	262	60	230	201	262	60
0012	0	0	0	0	0	0	0	0	12	42	0	-42	12	42	0	-42
0014	0	0	0	0	0	0	0	0	46	43	51	8	46	43	51	8
<b>Subtotal: PS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>287</b>	<b>287</b>	<b>313</b>	<b>27</b>	<b>287</b>	<b>287</b>	<b>313</b>	<b>27</b>
0020	0	0	0	0	0	0	0	0	0	3	4	1	0	3	4	1
<b>Subtotal: NPS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>4</b>	<b>1</b>	<b>0</b>	<b>3</b>	<b>4</b>	<b>1</b>
<b>Total 1005</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>287</b>	<b>289</b>	<b>317</b>	<b>27</b>	<b>287</b>	<b>289</b>	<b>317</b>	<b>27</b>

1006 Office Of Public Records

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	301	278	304	26	0	0	0	0	0	0	0	0	301	278	304	26
0014	48	53	60	7	0	0	0	0	0	0	0	0	48	53	60	7
<b>Subtotal: PS</b>	<b>349</b>	<b>331</b>	<b>364</b>	<b>33</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>349</b>	<b>331</b>	<b>364</b>	<b>33</b>
0040	21	7	38	31	0	0	0	0	0	65	60	-5	21	72	99	26
0041	344	217	207	-10	0	0	0	0	0	232	232	0	344	449	439	-10
0070	0	0	13	13	0	0	0	0	0	0	0	0	0	0	13	13
<b>Subtotal: NPS</b>	<b>365</b>	<b>224</b>	<b>258</b>	<b>34</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>297</b>	<b>292</b>	<b>-5</b>	<b>365</b>	<b>521</b>	<b>550</b>	<b>29</b>
<b>Total 1006</b>	<b>714</b>	<b>555</b>	<b>621</b>	<b>67</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>297</b>	<b>292</b>	<b>-5</b>	<b>714</b>	<b>852</b>	<b>914</b>	<b>62</b>

1007 Executive Mgmt.

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	16	36	0	-36	0	0	0	0	0	0	0	0	16	36	0	-36
0014	3	6	0	-6	0	0	0	0	0	0	0	0	3	6	0	-6
<b>Subtotal: PS</b>	<b>18</b>	<b>42</b>	<b>0</b>	<b>-42</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18</b>	<b>42</b>	<b>0</b>	<b>-42</b>
0040	44	1	1	0	0	0	0	0	0	0	0	0	44	1	1	0
0050	150	207	200	-7	0	0	0	0	0	0	0	0	150	207	200	-7



FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

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>NPS</i>	194	208	201	-7	0	0	0	0	0	0	0	0	194	208	201	-7
Total 1007	212	250	201	-49	0	0	0	0	0	0	0	0	212	250	201	-49
Total budget	2,520	2,034	2,206	173	0	0	0	0	427	694	699	5	2,947	2,728	2,905	178

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41

BAO Office of the Secretary

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	1,522	1,515	1,640	125	0	0	0	0	0	0	0	0	0	0	0	0	1,522	1,515	1,640	125
0012	12	42	0	-42	0	0	0	0	0	0	0	0	0	0	0	0	12	42	0	-42
0013	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
0014	262	279	322	44	0	0	0	0	0	0	0	0	0	0	0	0	262	279	322	44
Subtotal: <i>PS</i>	1,829	1,836	1,963	127	0	0	0	0	0	0	0	0	0	0	0	0	1,829	1,836	1,963	127
0020	6	11	40	29	0	0	0	0	0	0	0	0	0	0	0	0	6	11	40	29
0030	133	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	133	0	0	0
0031	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0
0033	54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	0	0	0
0034	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0035	109	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	109	0	0	0
0040	137	221	251	30	0	0	0	0	0	0	0	0	0	0	0	0	137	221	251	30
0041	486	449	439	-10	0	0	0	0	0	0	0	0	0	0	0	0	486	449	439	-10
0050	150	207	200	-7	0	0	0	0	8	0	0	0	0	0	0	0	158	207	200	-7
0070	0	4	13	10	0	0	0	0	0	0	0	0	0	0	0	0	0	4	13	10
Subtotal: <i>NPS</i>	1,118	892	942	51	0	0	0	0	8	0	0	0	0	0	0	0	1,126	892	942	51
Total budget	2,947	2,728	2,905	178	0	0	0	0	8	0	0	0	0	0	0	0	2,955	2,728	2,905	178

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	23	21	21	0	0	0	0	0	0	0	0	0	0	0	0	0	23	21	21	0
0012	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
Total FTEs	23	22	21	-1	0	0	0	0	0	0	0	0	0	0	0	0	23	22	21	-1

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

BAO Office of the Secretary

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	1,292	1,314	1,379	65	0	0	0	0	230	201	262	60	1,522	1,515	1,640	125
0012	0	0	0	0	0	0	0	0	12	42	0	-42	12	42	0	-42
0013	34	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
0014	216	235	271	36	0	0	0	0	46	43	51	8	262	279	322	44
Subtotal: PS	1,542	1,549	1,649	100	0	0	0	0	287	287	313	27	1,829	1,836	1,963	127
0020	6	8	36	28	0	0	0	0	0	3	4	1	6	11	40	29
0030	133	0	0	0	0	0	0	0	0	0	0	0	133	0	0	0
0031	35	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0
0033	54	0	0	0	0	0	0	0	0	0	0	0	54	0	0	0
0034	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0035	109	0	0	0	0	0	0	0	0	0	0	0	109	0	0	0
0040	137	49	101	52	0	0	0	0	0	172	150	-22	137	221	251	30
0041	346	217	207	-10	0	0	0	0	140	232	232	0	486	449	439	-10
0050	150	207	200	-7	0	0	0	0	0	0	0	0	150	207	200	-7
0070	0	4	13	10	0	0	0	0	0	0	0	0	0	4	13	10
Subtotal: NPS	978	484	557	72	0	0	0	0	140	407	386	-22	1,118	892	942	51
Total budget	2,520	2,034	2,206	173	0	0	0	0	427	694	699	5	2,947	2,728	2,905	178

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	20	18	17	-1	0	0	0	0	3	3	4	1	23	21	21	0
0012	0	0	0	0	0	0	0	0	0	1	0	-1	0	1	0	-1
Total FTEs	20	18	17	-1	0	0	0	0	4	4	4	0	23	22	21	-1

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
80

BAO Office of the Secretary

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$2,206	17.00
Subtotal: Local Fund			\$2,206	17.00
Special Purpose Revenue Funds				
	1243	DISTRIBUTION FEES	\$699	4.00
Subtotal: Special Purpose Revenue Funds			\$699	4.00
Subtotal: General Fund			\$2,905	21.00
Total: Office of the Secretary			\$2,905	21.00

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity

Schedule  
30-PBB

Office of the City Administrator Name	AE0 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 MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	72	0	0	0	0	0	0	0	0	0
CONTRACTING AND PROCUREMENT	1020	17	0	0	0	0	0	0	0	0	0
INFORMATION TECHNOLOGY	1040	2	0	0	0	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	0	349	0	-349	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		91	349	0	-349	0	0	0	0	0	0
CITY ADMINISTRATOR	2000										
RESOURCE AND PROGRAM MANAGEMENT DIVISION	2005	2,971	990	1,527	537	1,527	0	1,527	0	0	0
CAPSTAT DIVISION	2010	242	397	169	-228	169	0	169	0	0	0
LABOR RELATIONS/COLLECTIVE BARGAINING	2020	1,781	0	10	10	10	0	10	0	0	0
LABOR MGMT. PROGRAMS	2040	0	0	0	0	0	0	0	0	0	0
Subtotal: CITY ADMINISTRATOR		4,994	1,387	1,706	319	1,706	0	1,706	0	0	0
LABOR RELATIONS & COLLECTIVE BARGAINING	3000										
LABOR RELATIONS/COLLECTIVE BARGAINING	3005	0	1,700	1,578	-122	1,578	0	1,578	0	0	0
Subtotal: LABOR RELATIONS & COLLECTIVE BARGAINING		0	1,700	1,578	-122	1,578	0	1,578	0	0	0
Total: Office of the City Administrator		5,085	3,436	3,283	-152	3,283	0	3,283	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

AEO Office of the City Administrator

1000 Agency Management 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
0011	0	295	0	-295	0	0	0	0	0	0	0	0	0	0	0	0	0	295	0	-295
0014	0	54	0	-54	0	0	0	0	0	0	0	0	0	0	0	0	0	54	0	-54
Subtotal: PS	0	349	0	-349	0	0	0	0	0	0	0	0	0	0	0	0	0	349	0	-349
0040	91	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	91	0	0	0
Subtotal: NPS	91	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	91	0	0	0
Total 1000	91	349	0	-349	0	0	0	0	0	0	0	0	0	0	0	0	91	349	0	-349

2000 City Administrator

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	3,494	951	846	-105	0	0	0	0	0	0	0	0	22	0	0	0	3,517	951	846	-105
0012	348	44	166	121	0	0	0	0	0	0	0	0	0	0	0	0	348	44	166	121
0013	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0
0014	673	264	234	-30	0	0	0	0	0	0	0	0	5	0	0	0	677	264	234	-30
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	4,558	1,260	1,245	-15	0	0	0	0	0	0	0	0	27	0	0	0	4,585	1,260	1,245	-15
0020	22	14	14	0	0	0	0	0	0	0	0	0	5	0	0	0	27	14	14	0
0030	65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65	0	0	0
0031	146	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	146	0	0	0
0033	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	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	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0040	76	114	147	33	0	0	0	0	15	0	0	0	20	0	0	0	112	114	147	33
0041	0	0	300	300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	300	300
Subtotal: NPS	368	127	460	333	0	0	0	0	15	0	0	0	25	0	0	0	409	127	460	333
Total 2000	4,926	1,387	1,706	319	0	0	0	0	15	0	0	0	52	0	0	0	4,994	1,387	1,706	319

3000 Labor Relations & Collective Bargaining

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	0	1,204	1,194	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	1,204	1,194	-10
0012	0	209	111	-98	0	0	0	0	0	0	0	0	0	0	0	0	0	209	111	-98
0014	0	256	264	8	0	0	0	0	0	0	0	0	0	0	0	0	0	256	264	8
Subtotal: PS	0	1,668	1,569	-99	0	0	0	0	0	0	0	0	0	0	0	0	0	1,668	1,569	-99
0020	0	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9	0
0040	0	22	0	-22	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	-22
Subtotal: NPS	0	32	9	-22	0	0	0	0	0	0	0	0	0	0	0	0	0	32	9	-22
Total 3000	0	1,700	1,578	-122	0	0	0	0	0	0	0	0	0	0	0	0	0	1,700	1,578	-122

FY 2012 Proposed Budget  
for the District of Columbia Government

(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
Total budget	5,017	3,436	3,283	-152	0	0	0	0	15	0	0	0	52	0	0	0	5,085	3,436	3,283	-152

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

AEO Office of the City Administrator

1000 Agency Management 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
0011	0	295	0	-295	0	0	0	0	0	0	0	0	0	295	0	-295
0014	0	54	0	-54	0	0	0	0	0	0	0	0	0	54	0	-54
Subtotal: PS	0	349	0	-349	0	0	0	0	0	0	0	0	0	349	0	-349
0040	91	0	0	0	0	0	0	0	0	0	0	0	91	0	0	0
Subtotal: NPS	91	0	0	0	0	0	0	0	0	0	0	0	91	0	0	0
Total 1000	91	349	0	-349	0	0	0	0	0	0	0	0	91	349	0	-349

2000 City Administrator

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	3,494	951	846	-105	0	0	0	0	0	0	0	0	3,494	951	846	-105
0012	348	44	166	121	0	0	0	0	0	0	0	0	348	44	166	121
0013	43	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0
0014	673	264	234	-30	0	0	0	0	0	0	0	0	673	264	234	-30
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	4,558	1,260	1,245	-15	0	0	0	0	0	0	0	0	4,558	1,260	1,245	-15
0020	22	14	14	0	0	0	0	0	0	0	0	0	22	14	14	0
0030	65	0	0	0	0	0	0	0	0	0	0	0	65	0	0	0
0031	146	0	0	0	0	0	0	0	0	0	0	0	146	0	0	0
0033	21	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0034	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0035	26	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0040	76	114	147	33	0	0	0	0	0	0	0	0	76	114	147	33
0041	0	0	300	300	0	0	0	0	0	0	0	0	0	0	300	300
Subtotal: NPS	368	127	460	333	0	0	0	0	0	0	0	0	368	127	460	333
Total 2000	4,926	1,387	1,706	319	0	0	0	0	0	0	0	0	4,926	1,387	1,706	319

3000 Labor Relations & Collective Bargaining

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	0	1,204	1,194	-10	0	0	0	0	0	0	0	0	0	1,204	1,194	-10
0012	0	209	111	-98	0	0	0	0	0	0	0	0	0	209	111	-98
0014	0	256	264	8	0	0	0	0	0	0	0	0	0	256	264	8
Subtotal: PS	0	1,668	1,569	-99	0	0	0	0	0	0	0	0	0	1,668	1,569	-99
0020	0	9	9	0	0	0	0	0	0	0	0	0	0	9	9	0
0040	0	22	0	-22	0	0	0	0	0	0	0	0	0	22	0	-22
Subtotal: NPS	0	32	9	-22	0	0	0	0	0	0	0	0	0	32	9	-22
Total 3000	0	1,700	1,578	-122	0	0	0	0	0	0	0	0	0	1,700	1,578	-122



FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

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
Total budget	5,017	3,436	3,283	-152	0	0	0	0	0	0	0	0	5,017	3,436	3,283	-152

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41

AEO Office of the City Administrator

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	3,494	2,450	2,039	-411	0	0	0	0	0	0	0	0	22	0	0	0	3,517	2,450	2,039	-411
0012	348	253	276	23	0	0	0	0	0	0	0	0	0	0	0	0	348	253	276	23
0013	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0
0014	673	574	498	-76	0	0	0	0	0	0	0	0	5	0	0	0	677	574	498	-76
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	4,558	3,277	2,814	-463	0	0	0	0	0	0	0	0	27	0	0	0	4,585	3,277	2,814	-463
0020	22	22	22	0	0	0	0	0	0	0	0	0	5	0	0	0	27	22	22	0
0030	65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65	0	0	0
0031	146	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	146	0	0	0
0033	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	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	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0040	167	136	147	11	0	0	0	0	15	0	0	0	20	0	0	0	203	136	147	11
0041	0	0	300	300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	300	300
Subtotal: NPS	459	159	469	311	0	0	0	0	15	0	0	0	25	0	0	0	500	159	469	311
Total budget	5,017	3,436	3,283	-152	0	0	0	0	15	0	0	0	52	0	0	0	5,085	3,436	3,283	-152

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	40	30	31	0	0	2	0	-2	0	0	0	0	0	0	0	0	40	32	31	-1
0012	6	5	4	-1	0	0	0	0	0	0	0	0	0	0	0	0	6	5	4	-1
Total FTEs	45	36	35	0	0	2	0	-2	0	0	0	0	0	0	0	0	45	37	35	-2

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

AEO Office of the City Administrator

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	3,494	2,450	2,039	-411	0	0	0	0	0	0	0	0	3,494	2,450	2,039	-411
0012	348	253	276	23	0	0	0	0	0	0	0	0	348	253	276	23
0013	43	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0
0014	673	574	498	-76	0	0	0	0	0	0	0	0	673	574	498	-76
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	4,558	3,277	2,814	-463	0	0	0	0	0	0	0	0	4,558	3,277	2,814	-463
0020	22	22	22	0	0	0	0	0	0	0	0	0	22	22	22	0
0030	65	0	0	0	0	0	0	0	0	0	0	0	65	0	0	0
0031	146	0	0	0	0	0	0	0	0	0	0	0	146	0	0	0
0033	21	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0034	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0035	26	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0040	167	136	147	11	0	0	0	0	0	0	0	0	167	136	147	11
0041	0	0	300	300	0	0	0	0	0	0	0	0	0	0	300	300
Subtotal: NPS	459	159	469	311	0	0	0	0	0	0	0	0	459	159	469	311
Total budget	5,017	3,436	3,283	-152	0	0	0	0	0	0	0	0	5,017	3,436	3,283	-152

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	40	30	31	0	0	0	0	0	0	0	0	0	40	30	31	0
0012	6	5	4	-1	0	0	0	0	0	0	0	0	6	5	4	-1
Total FTEs	45	36	35	0	0	0	0	0	0	0	0	0	45	36	35	0

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

AE0 Office of the City Administrator

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$3,283	35.00
Subtotal: Local Fund			\$3,283	35.00
Subtotal: General Fund			\$3,283	35.00
Total: Office of the City Administrator			\$3,283	35.00

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

D. C. Office of Risk Management Name	RK0 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 MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	50	43	92	49	92	0	92	0	0	0
CONTRACTING AND PROCUREMENT	1020	9	0	0	0	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	138	0	0	0	0	0	0	0	0	0
FINANCIAL MANAGEMENT	1050	7	0	0	0	0	0	0	0	0	0
RISK MANAGEMENT	1055	23	16	4	-12	4	0	4	0	0	0
CUSTOMER SERVICE	1085	102	52	116	64	116	0	116	0	0	0
PERFORMANCE MGMT	1090	199	271	315	43	315	0	315	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		527	382	527	145	527	0	527	0	0	0
RISK IDENTIFICATION & ANALYSIS	2000										
COORDINATION & INTEG. OF ARMRS	2010	178	182	184	2	184	0	184	0	0	0
COORDINATION DCORM COUNCIL	2020	52	0	0	0	0	0	0	0	0	0
REVIEW & GUIDE RA CONTROL COMMITTEE	2030	69	68	69	1	69	0	69	0	0	0
Subtotal: RISK IDENTIFICATION & ANALYSIS		299	251	253	3	253	0	253	0	0	0
RISK CONTROL DIVISION	3000										
SAFETY, SEC. EMERG. PLANNING	3010	114	118	122	3	122	0	122	0	0	0
Subtotal: RISK CONTROL DIVISION		114	118	122	3	122	0	122	0	0	0
RISK FINANCING DIVISION	4000										
CLAIMS EXAMINATION	4010	644	590	695	106	695	0	695	0	0	0
CLAIMS MANAGEMENT	4040	246	257	247	-10	247	0	247	0	0	0
Subtotal: RISK FINANCING DIVISION		890	847	942	96	942	0	942	0	0	0
RETURN TO WORK PROGRAM	6000										
RETURN TO WORK	6010	0	0	883	883	883	0	883	0	0	0
Subtotal: RETURN TO WORK PROGRAM		0	0	883	883	883	0	883	0	0	0
Total: D. C. Office of Risk Management		1,830	1,598	2,728	1,130	2,728	0	2,728	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

RK0 D. C. Office of Risk Management

1000 Agency Management 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
0011	201	208	396	189	0	0	0	0	0	0	0	0	68	59	0	-59	269	267	396	130
0012	36	45	41	-4	0	0	0	0	0	0	0	0	-10	0	0	0	25	45	41	-4
0014	44	44	85	41	0	0	0	0	0	0	0	0	5	10	0	-10	50	54	85	31
Subtotal: PS	281	297	523	226	0	0	0	0	0	0	0	0	63	69	0	-69	344	366	523	156
0020	9	5	4	-1	0	0	0	0	0	0	0	0	0	0	0	0	9	5	4	-1
0030	46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46	0	0	0
0031	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
0033	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	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	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
0040	36	11	0	-11	0	0	0	0	0	0	0	0	0	0	0	0	36	11	0	-11
Subtotal: NPS	184	16	4	-12	0	0	0	0	0	0	0	0	0	0	0	0	184	16	4	-12
Total 1000	464	313	527	214	0	0	0	0	0	0	0	0	63	69	0	-69	527	382	527	145

2000 Risk Identification & Analysis

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	119	42	76	34	0	0	0	0	0	0	0	0	0	0	0	0	119	42	76	34
0012	121	143	119	-24	0	0	0	0	0	0	0	0	0	0	0	0	121	143	119	-24
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	56	38	38	0	0	0	0	0	0	0	0	0	0	0	0	0	56	38	38	0
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	299	223	232	10	0	0	0	0	0	0	0	0	0	0	0	0	299	223	232	10
0020	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
0040	0	25	19	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	25	19	-7
Subtotal: NPS	0	28	21	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	28	21	-7
Total 2000	299	251	253	3	0	0	0	0	0	0	0	0	0	0	0	0	299	251	253	3

3000 Risk Control Division

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	102	101	102	1	0	0	0	0	0	0	0	0	0	0	0	0	102	101	102	1
0014	11	18	20	2	0	0	0	0	0	0	0	0	0	0	0	0	11	18	20	2
Subtotal: PS	114	118	122	3	0	0	0	0	0	0	0	0	0	0	0	0	114	118	122	3
Total 3000	114	118	122	3	0	0	0	0	0	0	0	0	0	0	0	0	114	118	122	3

4000 Risk Financing Division

	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
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FY 2012 Proposed Budget  
for the District of Columbia Government

(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
0011	74	76	514	439	0	0	0	0	0	0	0	0	390	373	0	-373	465	448	514	66
0012	41	0	248	248	0	0	0	0	0	0	0	0	227	273	0	-273	268	273	248	-24
0013	1	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	9	0	0	0
0014	23	13	149	136	0	0	0	0	0	0	0	0	126	112	0	-112	149	126	149	24
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	139	89	912	823	0	0	0	0	0	0	0	0	751	758	0	-758	890	847	912	65
0020	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
0040	0	0	21	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	21
Subtotal: NPS	0	0	31	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	31
Total 4000	139	89	942	854	0	0	0	0	0	0	0	0	751	758	0	-758	890	847	942	96

6000 Return To Work 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
0011	0	0	276	276	0	0	0	0	0	0	0	0	0	0	0	0	0	0	276	276
0014	0	0	53	53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53	53
Subtotal: PS	0	0	329	329	0	0	0	0	0	0	0	0	0	0	0	0	0	0	329	329
0040	0	0	554	554	0	0	0	0	0	0	0	0	0	0	0	0	0	0	554	554
Subtotal: NPS	0	0	554	554	0	0	0	0	0	0	0	0	0	0	0	0	0	0	554	554
Total 6000	0	0	883	883	0	0	0	0	0	0	0	0	0	0	0	0	0	0	883	883
Total budget	1,016	771	2,728	1,957	0	0	0	0	0	0	0	0	814	827	0	-827	1,830	1,598	2,728	1,130

FY 2012 Proposed Budget  
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(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

RK0 D. C. Office of Risk Management

1000 Agency Management 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
0011	201	208	396	189	0	0	0	0	0	0	0	0	201	208	396	189
0012	36	45	41	-4	0	0	0	0	0	0	0	0	36	45	41	-4
0014	44	44	85	41	0	0	0	0	0	0	0	0	44	44	85	41
Subtotal: PS	281	297	523	226	0	0	0	0	0	0	0	0	281	297	523	226
0020	9	5	4	-1	0	0	0	0	0	0	0	0	9	5	4	-1
0030	46	0	0	0	0	0	0	0	0	0	0	0	46	0	0	0
0031	27	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
0033	24	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
0034	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0035	30	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
0040	36	11	0	-11	0	0	0	0	0	0	0	0	36	11	0	-11
Subtotal: NPS	184	16	4	-12	0	0	0	0	0	0	0	0	184	16	4	-12
Total 1000	464	313	527	214	0	0	0	0	0	0	0	0	464	313	527	214

2000 Risk Identification & Analysis

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	119	42	76	34	0	0	0	0	0	0	0	0	119	42	76	34
0012	121	143	119	-24	0	0	0	0	0	0	0	0	121	143	119	-24
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	56	38	38	0	0	0	0	0	0	0	0	0	56	38	38	0
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	299	223	232	10	0	0	0	0	0	0	0	0	299	223	232	10
0020	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2	0
0040	0	25	19	-7	0	0	0	0	0	0	0	0	0	25	19	-7
Subtotal: NPS	0	28	21	-7	0	0	0	0	0	0	0	0	0	28	21	-7
Total 2000	299	251	253	3	0	0	0	0	0	0	0	0	299	251	253	3

3000 Risk Control Division

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	102	101	102	1	0	0	0	0	0	0	0	0	102	101	102	1
0014	11	18	20	2	0	0	0	0	0	0	0	0	11	18	20	2
Subtotal: PS	114	118	122	3	0	0	0	0	0	0	0	0	114	118	122	3
Total 3000	114	118	122	3	0	0	0	0	0	0	0	0	114	118	122	3

4000 Risk Financing Division

	Local Funds				Dedicated Taxes				Other Funds				General Funds			
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FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

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
0011	74	76	514	439	0	0	0	0	0	0	0	0	74	76	514	439
0012	41	0	248	248	0	0	0	0	0	0	0	0	41	0	248	248
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	23	13	149	136	0	0	0	0	0	0	0	0	23	13	149	136
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	139	89	912	823	0	0	0	0	0	0	0	0	139	89	912	823
0020	0	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10
0040	0	0	21	21	0	0	0	0	0	0	0	0	0	0	21	21
Subtotal: NPS	0	0	31	31	0	0	0	0	0	0	0	0	0	0	31	31
Total 4000	139	89	942	854	0	0	0	0	0	0	0	0	139	89	942	854

6000 Return To Work 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
0011	0	0	276	276	0	0	0	0	0	0	0	0	0	0	276	276
0014	0	0	53	53	0	0	0	0	0	0	0	0	0	0	53	53
Subtotal: PS	0	0	329	329	0	0	0	0	0	0	0	0	0	0	329	329
0040	0	0	554	554	0	0	0	0	0	0	0	0	0	0	554	554
Subtotal: NPS	0	0	554	554	0	0	0	0	0	0	0	0	0	0	554	554
Total 6000	0	0	883	883	0	0	0	0	0	0	0	0	0	0	883	883
Total budget	1,016	771	2,728	1,957	0	0	0	0	0	0	0	0	1,016	771	2,728	1,957

FY 2012 Proposed Budget  
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Program Summary by  
Comptroller Source Group

Schedule  
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RK0 D. C. Office of Risk Management

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	496	426	1,364	938	0	0	0	0	0	0	0	0	458	432	0	-432	954	858	1,364	506
0012	197	189	408	220	0	0	0	0	0	0	0	0	216	273	0	-273	414	461	408	-53
0013	3	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	10	0	0	0
0014	134	112	345	233	0	0	0	0	0	0	0	0	132	123	0	-123	266	235	345	110
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	833	727	2,118	1,391	0	0	0	0	0	0	0	0	814	827	0	-827	1,646	1,554	2,118	564
0020	9	7	17	9	0	0	0	0	0	0	0	0	0	0	0	0	9	7	17	9
0030	46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46	0	0	0
0031	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
0033	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	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	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
0040	36	36	593	557	0	0	0	0	0	0	0	0	0	0	0	0	36	36	593	557
Subtotal: NPS	184	44	610	566	0	0	0	0	0	0	0	0	0	0	0	0	184	44	610	566
Total budget	1,016	771	2,728	1,957	0	0	0	0	0	0	0	0	814	827	0	-827	1,830	1,598	2,728	1,130

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	7	5	16	11	0	0	0	0	0	0	0	0	6	5	0	-5	13	10	16	6
0012	4	3	6	3	0	0	0	0	0	0	0	0	5	4	0	-4	8	7	6	-1
Total FTEs	11	8	22	14	0	0	0	0	0	0	0	0	11	9	0	-9	22	17	22	5

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

RK0 D. C. Office of Risk Management

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	496	426	1,364	938	0	0	0	0	0	0	0	0	496	426	1,364	938
0012	197	189	408	220	0	0	0	0	0	0	0	0	197	189	408	220
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	134	112	345	233	0	0	0	0	0	0	0	0	134	112	345	233
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	833	727	2,118	1,391	0	0	0	0	0	0	0	0	833	727	2,118	1,391
0020	9	7	17	9	0	0	0	0	0	0	0	0	9	7	17	9
0030	46	0	0	0	0	0	0	0	0	0	0	0	46	0	0	0
0031	27	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
0033	24	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
0034	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0035	30	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
0040	36	36	593	557	0	0	0	0	0	0	0	0	36	36	593	557
Subtotal: NPS	184	44	610	566	0	0	0	0	0	0	0	0	184	44	610	566
Total budget	1,016	771	2,728	1,957	0	0	0	0	0	0	0	0	1,016	771	2,728	1,957

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	7	5	16	11	0	0	0	0	0	0	0	0	7	5	16	11
0012	4	3	6	3	0	0	0	0	0	0	0	0	4	3	6	3
Total FTEs	11	8	22	14	0	0	0	0	0	0	0	0	11	8	22	14

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Agency Summary  
by Revenue Source

Schedule  
80

RK0 D. C. Office of Risk Management

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$2,728	22.00
Subtotal: Local Fund			\$2,728	22.00
Subtotal: General Fund			\$2,728	22.00
Intra-District Funds				
Intradistrict Funds				
	0700	INTRA DISTRICT REVENUE	\$0	0.00
Subtotal: Intradistrict Funds			\$0	0.00
Subtotal: Intra-District Funds			\$0	0.00
Total: D. C. Office of Risk Management			\$2,728	22.00

FY 2012 Proposed Budget  
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(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

D. C. Department of Human Resources Name	BE0 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 MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	812	781	823	42	813	0	813	0	0	10
TRAINING AND EMPLOYEE DEVELOPMENT	1015	-2	0	0	0	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	807	4	2	-2	2	0	2	0	0	0
INFORMATION TECHNOLOGY	1040	470	677	523	-154	512	0	512	0	0	11
COMMUNICATIONS	1080	98	0	0	0	0	0	0	0	0	0
CUSTOMER SERVICE	1085	27	669	728	59	679	0	679	0	0	49
Subtotal: AGENCY MANAGEMENT PROGRAM		2,212	2,132	2,075	-56	2,006	0	2,006	0	0	70
POLICY AND STAFFING ADMINISTRATION	2000										
POLICY	2010	547	466	489	23	489	0	489	0	0	0
RECRUITING AND STAFFING	2030	132	975	933	-43	933	0	933	0	0	0
AUDIT	2050	0	195	174	-21	174	0	174	0	0	0
Subtotal: POLICY AND STAFFING ADMINISTRATION		679	1,636	1,595	-40	1,595	0	1,595	0	0	0
COMPLIANCE AND LEGAL ADMINISTRATION	2100										
EMPLOYMENT/HIRING	2110	1,200	0	0	0	0	0	0	0	0	0
LEGAL	2120	81	210	214	4	117	0	117	0	0	97
COMPLIANCE	2130	509	798	823	25	496	0	496	0	0	327
Subtotal: COMPLIANCE AND LEGAL ADMINISTRATION		1,790	1,008	1,037	29	613	0	613	0	0	424
BENEFITS AND RETIREMENT SERVICES	2200										
BENEFITS OPERATION UNIT	2210	3,695	2,402	2,474	72	366	277	642	0	0	1,831
Subtotal: BENEFITS AND RETIREMENT SERVICES		3,695	2,402	2,474	72	366	277	642	0	0	1,831
CLASSIFICATION	2300										
CLASSIFICATION	2310	0	0	0	0	0	0	0	0	0	0
Subtotal: CLASSIFICATION		0	0	0	0	0	0	0	0	0	0
COMPENSATION AND CLASSIFICATION	2600										
COMPENSATION	2610	173	194	197	3	197	0	197	0	0	0
CLASSIFICATION	2620	1,981	916	898	-18	898	0	898	0	0	0
PERFORMANCE MGMT	2630	0	5	7	2	7	0	7	0	0	0
Subtotal: COMPENSATION AND CLASSIFICATION		2,153	1,115	1,103	-12	1,103	0	1,103	0	0	0
WORKFORCE DEVELOPMENT ADMINISTRATION	3000										

FY 2012 Proposed Budget  
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Program Summary by  
Activity Schedule  
30-PBB

D. C. Department of Human Resources Name	BE0 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
TRAINING AND DEVELOPMENT	3100	767	1,262	981	-281	981	0	981	0	0	0
CAPITAL CITY FELLOWS	3200	1,598	909	607	-302	607	0	607	0	0	0
SPECIAL PROGRAMS	3300	70	0	0	0	0	0	0	0	0	0
EXCHANGE FELLOWSHIP	3400	46	0	0	0	0	0	0	0	0	0
CENTRALIZED INTERNSHIP	3500	78	0	0	0	0	0	0	0	0	0
HIGH SCHOOL INTERNSHIP	3600	184	0	0	0	0	0	0	0	0	0
Subtotal: WORKFORCE DEVELOPMENT ADMINISTRATION		2,743	2,171	1,588	-583	1,588	0	1,588	0	0	0
Total: D. C. Department of Human Resources		13,271	10,463	9,872	-591	7,270	277	7,547	0	0	2,325

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Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

BE0 D. C. Department of Human Resources

1000 Agency Management 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
0011	1,082	1,403	1,571	168	0	0	0	0	0	0	0	0	65	0	30	30	1,147	1,403	1,601	198
0012	13	84	0	-84	0	0	0	0	0	0	0	0	1	28	0	-28	14	112	0	-112
0013	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	187	297	335	38	0	0	0	0	0	0	0	0	-2	5	6	1	185	303	342	39
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	1,292	1,785	1,906	121	0	0	0	0	0	0	0	0	64	34	37	3	1,356	1,819	1,943	124
0020	0	10	10	0	0	0	0	0	0	0	0	0	13	5	5	0	13	16	16	0
0030	32	0	0	0	0	0	0	0	0	0	0	0	252	0	0	0	284	0	0	0
0031	91	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	91	0	0	0
0033	126	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	126	0	0	0
0034	87	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	87	0	0	0
0035	148	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	148	0	0	0
0040	77	189	9	-180	0	0	0	0	0	0	0	0	7	17	17	0	85	206	26	-180
0041	0	80	80	0	0	0	0	0	0	0	0	0	26	0	0	0	26	80	80	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	-4	11	11	0	-4	11	11	0
Subtotal: NPS	562	280	99	-180	0	0	0	0	0	0	0	0	295	33	33	0	856	313	132	-180
Total 1000	1,854	2,065	2,006	-59	0	0	0	0	0	0	0	0	358	67	70	3	2,212	2,132	2,075	-56

2000 Policy And Staffing Administration

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	398	1,262	1,315	52	0	0	0	0	0	0	0	0	-38	0	0	0	360	1,262	1,315	52
0012	0	106	0	-106	0	0	0	0	0	0	0	0	0	0	0	0	0	106	0	-106
0013	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0014	40	267	281	14	0	0	0	0	0	0	0	0	0	0	0	0	40	267	281	14
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	459	1,636	1,595	-40	0	0	0	0	0	0	0	0	-38	0	0	0	421	1,636	1,595	-40
0020	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	6	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	252	0	0	0	252	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	258	0	0	0	258	0	0	0
Total 2000	459	1,636	1,595	-40	0	0	0	0	0	0	0	0	220	0	0	0	679	1,636	1,595	-40

2100 Compliance And Legal Administration

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	864	474	489	15	0	0	0	0	0	0	0	0	114	80	80	0	978	554	568	15
0012	140	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	140	0	0	0
0013	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	224	92	104	12	0	0	0	0	0	0	0	0	13	15	17	2	237	107	121	14

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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 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
0015	14	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0	64	0	0	0
Subtotal: PS	1,247	566	593	27	0	0	0	0	0	0	0	0	177	95	97	2	1,425	661	690	29
0020	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	6	0	0	0
0040	0	1	1	0	0	0	0	0	0	0	0	0	28	0	0	0	28	1	1	0
0041	0	19	19	0	0	0	0	0	0	0	0	0	331	327	327	0	331	346	346	0
Subtotal: NPS	0	20	20	0	0	0	0	0	0	0	0	0	365	327	327	0	365	347	347	0
Total 2100	1,247	586	613	27	0	0	0	0	0	0	0	0	543	422	424	2	1,790	1,008	1,037	29

2200 Benefits And Retirement Services

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	741	411	450	39	0	0	0	0	0	0	0	0	1,237	816	830	14	1,978	1,227	1,280	53
0012	79	6	6	-1	0	0	0	0	0	0	0	0	26	2	0	-2	105	8	6	-2
0013	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	139	96	97	1	0	0	0	0	0	0	0	0	230	157	177	20	369	253	274	21
0015	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
Subtotal: PS	969	513	553	39	0	0	0	0	0	0	0	0	1,495	975	1,007	33	2,464	1,488	1,560	72
0020	0	0	0	0	0	0	0	0	0	0	0	0	28	19	19	0	28	19	19	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	447	11	11	0	447	11	11	0
0041	0	53	90	37	0	0	0	0	0	0	0	0	753	831	794	-37	753	884	884	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	3	0	0	0
Subtotal: NPS	0	53	90	37	0	0	0	0	0	0	0	0	1,231	861	824	-37	1,231	914	914	0
Total 2200	969	566	642	76	0	0	0	0	0	0	0	0	2,726	1,836	1,831	-5	3,695	2,402	2,474	72

2300 Classification

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	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 2300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2600 Compensation And Classification

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	165	926	903	-24	0	0	0	0	0	0	0	0	922	0	0	0	1,087	926	903	-24
0012	76	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0	99	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	41	184	193	9	0	0	0	0	0	0	0	0	126	0	0	0	167	184	193	9
Subtotal: PS	282	1,110	1,096	-14	0	0	0	0	0	0	0	0	1,071	0	0	0	1,353	1,110	1,096	-14



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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 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
0020	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0	16	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	468	5	7	2	0	0	0	0	0	0	0	0	316	0	0	0	783	5	7	2
Subtotal: NPS	468	5	7	2	0	0	0	0	0	0	0	0	332	0	0	0	800	5	7	2
Total 2600	750	1,115	1,103	-12	0	0	0	0	0	0	0	0	1,404	0	0	0	2,153	1,115	1,103	-12

3000 Workforce Development Administration

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	91	689	778	89	0	0	0	0	0	0	0	0	818	0	0	0	909	689	778	89
0012	0	760	450	-310	0	0	0	0	0	0	0	0	1,156	0	0	0	1,156	760	450	-310
0013	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	3	0	0	0
0014	34	282	262	-20	0	0	0	0	0	0	0	0	487	0	0	0	521	282	262	-20
Subtotal: PS	125	1,732	1,490	-242	0	0	0	0	0	0	0	0	2,463	0	0	0	2,588	1,732	1,490	-242
0020	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0
0041	11	434	93	-341	0	0	0	0	0	0	0	0	144	0	0	0	155	434	93	-341
Subtotal: NPS	11	438	98	-341	0	0	0	0	0	0	0	0	144	0	0	0	155	438	98	-341
Total 3000	136	2,171	1,588	-583	0	0	0	0	0	0	0	0	2,607	0	0	0	2,743	2,171	1,588	-583
Total budget	5,414	8,138	7,547	-591	0	0	0	0	0	0	0	0	7,858	2,325	2,325	0	13,271	10,463	9,872	-591

FY 2012 Proposed Budget  
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Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

BE0 D. C. Department of Human Resources

1000 Agency Management 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
0011	1,082	1,403	1,571	168	0	0	0	0	0	0	0	0	1,082	1,403	1,571	168
0012	13	84	0	-84	0	0	0	0	0	0	0	0	13	84	0	-84
0013	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	187	297	335	38	0	0	0	0	0	0	0	0	187	297	335	38
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	1,292	1,785	1,906	121	0	0	0	0	0	0	0	0	1,292	1,785	1,906	121
0020	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10	0
0030	32	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0
0031	91	0	0	0	0	0	0	0	0	0	0	0	91	0	0	0
0033	126	0	0	0	0	0	0	0	0	0	0	0	126	0	0	0
0034	87	0	0	0	0	0	0	0	0	0	0	0	87	0	0	0
0035	148	0	0	0	0	0	0	0	0	0	0	0	148	0	0	0
0040	77	189	9	-180	0	0	0	0	0	0	0	0	77	189	9	-180
0041	0	64	80	16	0	0	0	0	0	16	0	-16	0	80	80	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	562	264	99	-165	0	0	0	0	0	16	0	-16	562	280	99	-180
Total 1000	1,854	2,049	2,006	-43	0	0	0	0	0	16	0	-16	1,854	2,065	2,006	-59

2000 Policy And Staffing Administration

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	398	1,262	1,315	52	0	0	0	0	0	0	0	0	398	1,262	1,315	52
0012	0	106	0	-106	0	0	0	0	0	0	0	0	0	106	0	-106
0013	20	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0014	40	267	281	14	0	0	0	0	0	0	0	0	40	267	281	14
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	459	1,636	1,595	-40	0	0	0	0	0	0	0	0	459	1,636	1,595	-40
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
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 2000	459	1,636	1,595	-40	0	0	0	0	0	0	0	0	459	1,636	1,595	-40

2100 Compliance And Legal Administration

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	864	474	489	15	0	0	0	0	0	0	0	0	864	474	489	15
0012	140	0	0	0	0	0	0	0	0	0	0	0	140	0	0	0
0013	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	224	92	104	12	0	0	0	0	0	0	0	0	224	92	104	12

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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
0015	14	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
Subtotal: PS	1,247	566	593	27	0	0	0	0	0	0	0	0	1,247	566	593	27
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
0041	0	0	19	19	0	0	0	0	0	19	0	-19	0	19	19	0
Subtotal: NPS	0	1	20	19	0	0	0	0	0	19	0	-19	0	20	20	0
Total 2100	1,247	567	613	46	0	0	0	0	0	19	0	-19	1,247	586	613	27

2200 Benefits And Retirement Services

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	534	215	227	12	0	0	0	0	207	196	223	27	741	411	450	39
0012	49	3	0	-3	0	0	0	0	30	4	6	2	79	6	6	-1
0013	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	98	58	48	-9	0	0	0	0	41	38	49	10	139	96	97	1
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	692	276	276	0	0	0	0	0	277	238	277	39	969	513	553	39
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	53	90	37	0	0	0	0	0	0	0	0	0	53	90	37
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	53	90	37	0	0	0	0	0	0	0	0	0	53	90	37
Total 2200	691	329	366	37	0	0	0	0	277	238	277	39	969	566	642	76

2300 Classification

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 2300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2600 Compensation And Classification

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	165	926	903	-24	0	0	0	0	0	0	0	0	165	926	903	-24
0012	76	0	0	0	0	0	0	0	0	0	0	0	76	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	41	184	193	9	0	0	0	0	0	0	0	0	41	184	193	9
Subtotal: PS	282	1,110	1,096	-14	0	0	0	0	0	0	0	0	282	1,110	1,096	-14

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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
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	468	5	7	2	0	0	0	0	0	0	0	0	468	5	7	2
Subtotal: NPS	468	5	7	2	0	0	0	0	0	0	0	0	468	5	7	2
Total 2600	750	1,115	1,103	-12	0	0	0	0	0	0	0	0	750	1,115	1,103	-12

3000 Workforce Development Administration

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	91	689	778	89	0	0	0	0	0	0	0	0	91	689	778	89
0012	0	760	450	-310	0	0	0	0	0	0	0	0	0	760	450	-310
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	34	282	262	-20	0	0	0	0	0	0	0	0	34	282	262	-20
Subtotal: PS	125	1,732	1,490	-242	0	0	0	0	0	0	0	0	125	1,732	1,490	-242
0020	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4	0
0041	11	434	93	-341	0	0	0	0	0	0	0	0	11	434	93	-341
Subtotal: NPS	11	438	98	-341	0	0	0	0	0	0	0	0	11	438	98	-341
Total 3000	136	2,171	1,588	-583	0	0	0	0	0	0	0	0	136	2,171	1,588	-583
Total budget	5,136	7,865	7,270	-595	0	0	0	0	277	273	277	4	5,414	8,138	7,547	-591

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Program Summary by  
Comptroller Source Group

Schedule  
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BEO D. C. Department of Human Resources

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	3,341	5,166	5,505	339	0	0	0	0	0	0	0	0	3,118	896	940	44	6,459	6,062	6,446	383
0012	308	957	456	-502	0	0	0	0	0	0	0	0	1,206	30	0	-30	1,514	987	456	-532
0013	44	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	47	0	0	0
0014	665	1,218	1,272	54	0	0	0	0	0	0	0	0	854	178	201	23	1,519	1,396	1,473	77
0015	15	0	0	0	0	0	0	0	0	0	0	0	52	0	0	0	67	0	0	0
Subtotal: PS	4,373	7,342	7,233	-109	0	0	0	0	0	0	0	0	5,233	1,104	1,141	37	9,606	8,446	8,374	-72
0020	0	15	15	0	0	0	0	0	0	0	0	0	69	24	24	0	69	39	39	0
0030	32	0	0	0	0	0	0	0	0	0	0	0	252	0	0	0	284	0	0	0
0031	91	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	91	0	0	0
0033	126	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	126	0	0	0
0034	87	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	87	0	0	0
0035	148	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	148	0	0	0
0040	77	190	10	-180	0	0	0	0	0	0	0	0	483	28	28	0	560	218	38	-180
0041	479	591	290	-301	0	0	0	0	0	0	0	0	1,821	1,158	1,121	-37	2,300	1,750	1,411	-339
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	11	11	0	0	11	11	0
Subtotal: NPS	1,041	796	314	-482	0	0	0	0	0	0	0	0	2,625	1,221	1,184	-37	3,665	2,017	1,498	-519
Total budget	5,414	8,138	7,547	-591	0	0	0	0	0	0	0	0	7,858	2,325	2,325	0	13,271	10,463	9,872	-591

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	60	74	77	3	0	0	0	0	0	0	0	0	42	14	15	1	102	88	92	4
0012	2	18	9	-9	0	0	0	0	0	0	0	0	19	1	0	-1	21	19	9	-10
Total FTEs	62	92	86	-6	0	0	0	0	0	0	0	0	61	15	15	0	123	107	101	-6

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Program Summary by  
Comptroller Source Group

Schedule  
41G

BE0 D. C. Department of Human Resources

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	3,134	4,970	5,283	312	0	0	0	0	207	196	223	27	3,341	5,166	5,505	339
0012	278	954	450	-504	0	0	0	0	30	4	6	2	308	957	456	-502
0013	44	0	0	0	0	0	0	0	0	0	0	0	44	0	0	0
0014	624	1,180	1,223	43	0	0	0	0	41	38	49	10	665	1,218	1,272	54
0015	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
Subtotal: PS	4,096	7,104	6,956	-148	0	0	0	0	277	238	277	39	4,373	7,342	7,233	-109
0020	0	15	15	0	0	0	0	0	0	0	0	0	0	15	15	0
0030	32	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0
0031	91	0	0	0	0	0	0	0	0	0	0	0	91	0	0	0
0033	126	0	0	0	0	0	0	0	0	0	0	0	126	0	0	0
0034	87	0	0	0	0	0	0	0	0	0	0	0	87	0	0	0
0035	148	0	0	0	0	0	0	0	0	0	0	0	148	0	0	0
0040	77	190	10	-180	0	0	0	0	0	0	0	0	77	190	10	-180
0041	479	556	290	-266	0	0	0	0	0	35	0	-35	479	591	290	-301
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	1,041	761	314	-447	0	0	0	0	0	35	0	-35	1,041	796	314	-482
Total budget	5,136	7,865	7,270	-595	0	0	0	0	277	273	277	4	5,414	8,138	7,547	-591

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	56	71	74	2	0	0	0	0	3	3	3	1	60	74	77	3
0012	2	18	9	-9	0	0	0	0	0	0	0	0	2	18	9	-9
Total FTEs	58	89	83	-7	0	0	0	0	4	3	4	1	62	92	86	-6

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Agency Summary  
by Revenue Source

Schedule  
80

BE0 D. C. Department of Human Resources

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$7,270	82.59
Subtotal: Local Fund			\$7,270	82.59
Special Purpose Revenue Funds				
	0615	DEFINED BENEFITS RETIREMENT PROGRAM	\$169	2.20
	1555	REIMBURSABLES FROM OTHER GOVERNMENTS	\$108	1.61
Subtotal: Special Purpose Revenue Funds			\$277	3.81
Subtotal: General Fund			\$7,547	86.40
Intra-District Funds				
Intradistrict Funds				
	1615	HEALTH BENEFITS ASSESSMENT	\$2,325	15.00
Subtotal: Intradistrict Funds			\$2,325	15.00
Subtotal: Intra-District Funds			\$2,325	15.00
Total: D. C. Department of Human Resources			\$9,872	101.40

FY 2012 Proposed Budget  
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Program Summary by  
Activity Schedule  
30-PBB

Office of Disability Rights	Name	JRO 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 MANAGEMENT PROGRAMS												
		1000										
	PROPERTY MANAGEMENT	1030	26	2	2	0	2	0	2	0	0	0
	INFORMATION TECHNOLOGY	1040	6	12	6	-6	6	0	6	0	0	0
	COMMUNICATIONS	1080	35	3	0	-3	0	0	0	0	0	0
	PERFORMANCE MANAGEMENT	1090	229	263	295	32	295	0	295	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAMS			297	280	303	23	303	0	303	0	0	0
DISABILITY RIGHTS												
	OPERATIONS	2005	13	95	11	-85	11	0	11	0	0	0
	TRAINING AND TECHNICAL ASSISTANCE	2010	155	91	154	64	154	0	154	0	0	0
	PUBLIC INFORMATION AND OUTREACH	2015	32	5	1	-4	1	0	1	0	0	0
	EVALUATION AND COMPLIANCE	2020	427	293	445	153	445	0	445	0	0	0
	INVESTIGATIONS	2030	37	142	37	-105	37	0	37	0	0	0
	STATE DEVELOPMENTAL DISABILITIES COUNCIL	2040	220	544	664	120	0	0	0	664	0	0
Subtotal: DISABILITY RIGHTS			885	1,170	1,313	143	649	0	649	664	0	0
Total: Office of Disability Rights			1,181	1,450	1,616	166	952	0	952	664	0	0



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Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

JRO Office of Disability Rights

1000 Agency Management Programs

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	197	222	262	40	0	0	0	0	0	0	0	0	0	0	0	0	197	222	262	40
0012	23	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	23	1	0	-1
0014	38	42	33	-10	0	0	0	0	0	0	0	0	0	0	0	0	38	42	33	-10
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	258	265	295	29	0	0	0	0	0	0	0	0	0	0	0	0	258	265	295	29
0020	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0
0030	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0031	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0034	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	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	6	9	3	-6	0	0	0	0	0	0	0	0	0	0	0	0	6	9	3	-6
0041	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0070	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
Subtotal: NPS	38	15	9	-6	0	0	0	0	0	0	0	0	0	0	0	0	38	15	9	-6
Total 1000	297	280	303	23	0	0	0	0	0	0	0	0	0	0	0	0	297	280	303	23

2000 Disability Rights

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	382	373	384	12	154	229	233	3	0	0	0	0	0	0	0	0	537	602	617	15
0012	22	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	22	2	0	-2
0014	92	78	82	4	31	32	42	11	0	0	0	0	0	0	0	0	123	110	124	15
Subtotal: PS	496	453	467	14	186	261	275	14	0	0	0	0	0	0	0	0	682	714	741	28
0020	6	3	3	0	5	5	5	0	0	0	0	0	0	0	0	0	12	8	8	0
0040	157	168	127	-41	18	68	20	-48	0	0	0	0	0	0	0	0	175	236	147	-89
0041	5	0	50	50	0	198	350	152	0	0	0	0	0	0	0	0	6	198	400	202
0070	0	3	3	0	11	13	14	1	0	0	0	0	0	0	0	0	11	16	17	1
Subtotal: NPS	169	173	182	9	34	283	389	106	0	0	0	0	0	0	0	0	203	457	571	115
Total 2000	665	626	649	23	220	544	664	120	0	0	0	0	0	0	0	0	885	1,170	1,313	143
Total budget	961	906	952	46	220	544	664	120	0	0	0	0	0	0	0	0	1,181	1,450	1,616	166

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

JRO Office of Disability Rights

1000 Agency Management Programs

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	197	222	262	40	0	0	0	0	0	0	0	0	197	222	262	40
0012	23	1	0	-1	0	0	0	0	0	0	0	0	23	1	0	-1
0014	38	42	33	-10	0	0	0	0	0	0	0	0	38	42	33	-10
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	258	265	295	29	0	0	0	0	0	0	0	0	258	265	295	29
0020	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4	0
0030	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0031	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0034	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0035	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0040	6	9	3	-6	0	0	0	0	0	0	0	0	6	9	3	-6
0041	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0070	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2	0
Subtotal: NPS	38	15	9	-6	0	0	0	0	0	0	0	0	38	15	9	-6
Total 1000	297	280	303	23	0	0	0	0	0	0	0	0	297	280	303	23

2000 Disability Rights

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	382	373	384	12	0	0	0	0	0	0	0	0	382	373	384	12
0012	22	2	0	-2	0	0	0	0	0	0	0	0	22	2	0	-2
0014	92	78	82	4	0	0	0	0	0	0	0	0	92	78	82	4
Subtotal: PS	496	453	467	14	0	0	0	0	0	0	0	0	496	453	467	14
0020	6	3	3	0	0	0	0	0	0	0	0	0	6	3	3	0
0040	157	168	127	-41	0	0	0	0	0	0	0	0	157	168	127	-41
0041	5	0	50	50	0	0	0	0	0	0	0	0	5	0	50	50
0070	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3	0
Subtotal: NPS	169	173	182	9	0	0	0	0	0	0	0	0	169	173	182	9
Total 2000	665	626	649	23	0	0	0	0	0	0	0	0	665	626	649	23
Total budget	961	906	952	46	0	0	0	0	0	0	0	0	961	906	952	46

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
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JRO Office of Disability Rights

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	580	595	646	52	154	229	233	3	0	0	0	0	0	0	0	0	734	824	879	55
0012	44	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	44	3	0	-3
0014	130	120	115	-6	31	32	42	11	0	0	0	0	0	0	0	0	161	152	157	5
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	754	718	761	43	186	261	275	14	0	0	0	0	0	0	0	0	940	979	1,036	57
0020	6	7	7	0	5	5	5	0	0	0	0	0	0	0	0	0	12	12	12	0
0030	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0031	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0034	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	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	163	177	130	-47	18	68	20	-48	0	0	0	0	0	0	0	0	181	245	150	-95
0041	11	0	50	50	0	198	350	152	0	0	0	0	0	0	0	0	11	198	400	202
0070	0	5	5	0	11	13	14	1	0	0	0	0	0	0	0	0	11	18	19	1
Subtotal: NPS	207	189	191	3	34	283	389	106	0	0	0	0	0	0	0	0	242	472	580	108
Total budget	961	906	952	46	220	544	664	120	0	0	0	0	0	0	0	0	1,181	1,450	1,616	166

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	7	7	8	1	0	3	3	0	0	0	0	0	0	0	0	0	7	10	11	1
0012	1	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	-1
Total FTEs	8	8	8	0	0	3	3	0	0	0	0	0	0	0	0	0	8	11	11	0

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

JRO Office of Disability Rights

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	580	595	646	52	0	0	0	0	0	0	0	0	580	595	646	52
0012	44	3	0	-3	0	0	0	0	0	0	0	0	44	3	0	-3
0014	130	120	115	-6	0	0	0	0	0	0	0	0	130	120	115	-6
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	754	718	761	43	0	0	0	0	0	0	0	0	754	718	761	43
0020	6	7	7	0	0	0	0	0	0	0	0	0	6	7	7	0
0030	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0031	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0034	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0035	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0040	163	177	130	-47	0	0	0	0	0	0	0	0	163	177	130	-47
0041	11	0	50	50	0	0	0	0	0	0	0	0	11	0	50	50
0070	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5	0
Subtotal: NPS	207	189	191	3	0	0	0	0	0	0	0	0	207	189	191	3
Total budget	961	906	952	46	0	0	0	0	0	0	0	0	961	906	952	46

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	7	7	8	1	0	0	0	0	0	0	0	0	7	7	8	1
0012	1	1	0	-1	0	0	0	0	0	0	0	0	1	1	0	-1
Total FTEs	8	8	8	0	0	0	0	0	0	0	0	0	8	8	8	0

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
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JR0 Office of Disability Rights

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	12MSDD	FY11 DEVELOPMENTAL DISABILITIES COUNCIL	\$203	0.00
	22MSDD	DEVELOPMENTAL DISABILITIES COUNCIL	\$461	3.00
Subtotal: Federal Grant Fund			\$664	3.00
Subtotal: Federal Resources			\$664	3.00
General Fund				
Local Fund				
	APPR		\$952	8.00
Subtotal: Local Fund			\$952	8.00
Subtotal: General Fund			\$952	8.00
Total: Office of Disability Rights			\$1,616	11.00

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Medical Liability Captive INS Agency Name	RJO 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
MEDICAL LIABILITY CAPTIVE OPERATIONS	2000										
OVERSIGHT	2001	0	2,500	2,584	84	2,584	0	2,584	0	0	0
GROWTH AND INCOME STRATEGEY & MGMT.	2002	210	682	598	-84	0	598	598	0	0	0
Subtotal: MEDICAL LIABILITY CAPTIVE OPERATIONS		210	3,182	3,182	0	2,584	598	3,182	0	0	0
Total: Medical Liability Captive INS Agency		210	3,182	3,182	0	2,584	598	3,182	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

RJO Medical Liability Captive INS Agency

2000 Medical Liability Captive Operations

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	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0012	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	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	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
Subtotal: <i>PS</i>	115	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	115	0	0	0
0020	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
0040	95	3,182	3,172	-10	0	0	0	0	0	0	0	0	0	0	0	0	95	3,182	3,172	-10
Subtotal: <i>NPS</i>	95	3,182	3,182	0	0	0	0	0	0	0	0	0	0	0	0	0	95	3,182	3,182	0
Total 2000	210	3,182	3,182	0	0	0	0	0	0	0	0	0	0	0	0	0	210	3,182	3,182	0
Total budget	210	3,182	3,182	0	0	0	0	0	0	0	0	0	0	0	0	0	210	3,182	3,182	0

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

RJO Medical Liability Captive INS Agency

2000 Medical Liability Captive Operations

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	0	0	0	0	0	0	0	0	37	0	0	0	37	0	0	0
0012	0	0	0	0	0	0	0	0	60	0	0	0	60	0	0	0
0013	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
0014	0	0	0	0	0	0	0	0	16	0	0	0	16	0	0	0
Subtotal: <i>PS</i>	0	0	0	0	0	0	0	0	115	0	0	0	115	0	0	0
0020	0	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10
0040	0	2,500	2,574	74	0	0	0	0	95	682	598	-84	95	3,182	3,172	-10
Subtotal: <i>NPS</i>	0	2,500	2,584	84	0	0	0	0	95	682	598	-84	95	3,182	3,182	0
Total 2000	0	2,500	2,584	84	0	0	0	0	210	682	598	-84	210	3,182	3,182	0
Total budget	0	2,500	2,584	84	0	0	0	0	210	682	598	-84	210	3,182	3,182	0



FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41

RJO Medical Liability Captive INS Agency

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	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0012	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	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	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
Subtotal: PS	115	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	115	0	0	0
0020	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
0040	95	3,182	3,172	-10	0	0	0	0	0	0	0	0	0	0	0	0	95	3,182	3,172	-10
Subtotal: NPS	95	3,182	3,182	0	0	0	0	0	0	0	0	0	0	0	0	0	95	3,182	3,182	0
Total budget	210	3,182	3,182	0	0	0	0	0	0	0	0	0	0	0	0	0	210	3,182	3,182	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
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

RJO Medical Liability Captive INS Agency

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	0	0	0	0	0	0	0	0	37	0	0	0	37	0	0	0
0012	0	0	0	0	0	0	0	0	60	0	0	0	60	0	0	0
0013	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
0014	0	0	0	0	0	0	0	0	16	0	0	0	16	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	115	0	0	0	115	0	0	0
0020	0	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10
0040	0	2,500	2,574	74	0	0	0	0	95	682	598	-84	95	3,182	3,172	-10
Subtotal: NPS	0	2,500	2,584	84	0	0	0	0	95	682	598	-84	95	3,182	3,182	0
Total budget	0	2,500	2,584	84	0	0	0	0	210	682	598	-84	210	3,182	3,182	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
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
80

RJ0 Medical Liability Captive INS Agency

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$2,584	0.00
Subtotal: Local Fund			\$2,584	0.00
Special Purpose Revenue Funds				
	1240	CAPTIVE INSURANCE FUND	\$598	0.00
Subtotal: Special Purpose Revenue Funds			\$598	0.00
Subtotal: General Fund			\$3,182	0.00
Total: Medical Liability Captive INS Agency			\$3,182	0.00

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity

Schedule  
30-PBB

Office of Finance and Resource Management Name	ASO 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 MANAGEMENT PROGRAM	1000										
TRAINING AND EMPLOYEE DEVELOPMENT	1015	24	0	0	0	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	192	14,432	15,154	722	15,154	0	15,154	0	0	0
FINANCIAL MANAGEMENT	1050	148	105	6	-99	6	0	6	0	0	0
FLEET MANAGEMENT	1070	3	6	1	-5	1	0	1	0	0	0
COMMUNICATIONS	1080	613	584	560	-25	560	0	560	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		979	15,129	15,721	593	15,721	0	15,721	0	0	0
FINANCIAL MANAGEMENT	2000										
ACCOUNTING	2100	1,392	1,415	1,246	-170	993	0	993	0	0	253
BUDGET FORMULATIONS AND PLANNING	2200	1,761	1,659	1,902	243	1,645	0	1,645	0	0	257
GRANTS	2300	86	82	53	-28	53	0	53	0	0	0
CAPITALS	2400	210	344	68	-276	68	0	68	0	0	0
FIXED COST	2500	249,531	13,630	11,478	-2,151	0	226	226	0	0	11,252
Subtotal: FINANCIAL MANAGEMENT		252,980	17,130	14,747	-2,383	2,758	226	2,984	0	0	11,762
RESOURCE MANAGEMENT	3000										
RESOURCE MANAGEMENT	3100	536	570	588	18	588	0	588	0	0	0
Subtotal: RESOURCE MANAGEMENT		536	570	588	18	588	0	588	0	0	0
Total: Office of Finance and Resource Management		254,495	32,829	31,056	-1,773	19,068	226	19,294	0	0	11,762

FY 2012 Proposed Budget  
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(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

ASO Office of Finance and Resource Management

1000 Agency Management 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
0011	500	486	458	-28	0	0	0	0	0	0	0	0	0	0	0	0	500	486	458	-28
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	112	99	102	3	0	0	0	0	0	0	0	0	0	0	0	0	112	99	102	3
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	613	584	560	-25	0	0	0	0	0	0	0	0	0	0	0	0	613	584	560	-25
0020	25	18	6	-12	0	0	0	0	0	0	0	0	0	0	0	0	25	18	6	-12
0030	54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	0	0	0
0031	41	14,432	15,154	722	0	0	0	0	0	0	0	0	0	0	0	0	41	14,432	15,154	722
0033	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
0034	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0035	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0040	138	88	1	-87	0	0	0	0	0	0	0	0	0	0	0	0	138	88	1	-87
0070	20	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	20	6	0	-6
Subtotal: NPS	367	14,544	15,162	618	0	0	0	0	0	0	0	0	0	0	0	0	367	14,544	15,162	618
Total 1000	979	15,129	15,721	593	0	0	0	0	0	0	0	0	0	0	0	0	979	15,129	15,721	593

2000 Financial Management

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	2,312	2,185	2,258	73	0	0	0	0	0	0	0	0	514	702	418	-285	2,826	2,887	2,675	-212
0012	28	24	0	-24	0	0	0	0	0	0	0	0	0	0	0	0	28	24	0	-24
0013	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	5	0	0	0
0014	440	449	501	51	0	0	0	0	0	0	0	0	145	140	93	-47	585	589	593	4
0015	2	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	8	0	0	0
Subtotal: PS	2,782	2,658	2,758	100	0	0	0	0	0	0	0	0	669	842	510	-332	3,452	3,500	3,269	-232
0030	0	0	0	0	0	0	0	0	0	0	0	0	97,655	0	0	0	97,655	0	0	0
0031	0	271	226	-45	0	0	0	0	0	0	0	0	26,933	13,359	11,252	-2,107	26,933	13,630	11,478	-2,151
0032	0	0	0	0	0	0	0	0	0	0	0	0	124,940	0	0	0	124,940	0	0	0
Subtotal: NPS	0	271	226	-45	0	0	0	0	0	0	0	0	249,528	13,359	11,252	-2,107	249,528	13,630	11,478	-2,151
Total 2000	2,782	2,929	2,984	56	0	0	0	0	0	0	0	0	250,197	14,201	11,762	-2,439	252,980	17,130	14,747	-2,383

3000 Resource Management

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	438	474	481	7	0	0	0	0	0	0	0	0	0	0	0	0	438	474	481	7
0013	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	91	96	107	11	0	0	0	0	0	0	0	0	0	0	0	0	91	96	107	11
Subtotal: PS	536	570	588	18	0	0	0	0	0	0	0	0	0	0	0	0	536	570	588	18
Total 3000	536	570	588	18	0	0	0	0	0	0	0	0	0	0	0	0	536	570	588	18

FY 2012 Proposed Budget  
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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 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
Total budget	4,297	18,628	19,294	666	0	0	0	0	0	0	0	0	250,197	14,201	11,762	-2,439	254,495	32,829	31,056	-1,773

FY 2012 Proposed Budget  
for the District of Columbia Government

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Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

ASO Office of Finance and Resource Management

1000 Agency Management 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
0011	500	486	458	-28	0	0	0	0	0	0	0	0	500	486	458	-28
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	112	99	102	3	0	0	0	0	0	0	0	0	112	99	102	3
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	613	584	560	-25	0	0	0	0	0	0	0	0	613	584	560	-25
0020	25	18	6	-12	0	0	0	0	0	0	0	0	25	18	6	-12
0030	54	0	0	0	0	0	0	0	0	0	0	0	54	0	0	0
0031	41	14,432	15,154	722	0	0	0	0	0	0	0	0	41	14,432	15,154	722
0033	30	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
0034	21	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0035	37	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0040	138	88	1	-87	0	0	0	0	0	0	0	0	138	88	1	-87
0070	20	6	0	-6	0	0	0	0	0	0	0	0	20	6	0	-6
Subtotal: NPS	367	14,544	15,162	618	0	0	0	0	0	0	0	0	367	14,544	15,162	618
Total 1000	979	15,129	15,721	593	0	0	0	0	0	0	0	0	979	15,129	15,721	593

2000 Financial Management

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	2,312	2,185	2,258	73	0	0	0	0	0	0	0	0	2,312	2,185	2,258	73
0012	28	24	0	-24	0	0	0	0	0	0	0	0	28	24	0	-24
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	440	449	501	51	0	0	0	0	0	0	0	0	440	449	501	51
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	2,782	2,658	2,758	100	0	0	0	0	0	0	0	0	2,782	2,658	2,758	100
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	271	226	-45	0	271	226	-45
0032	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	271	226	-45	0	271	226	-45
Total 2000	2,782	2,658	2,758	100	0	0	0	0	0	271	226	-45	2,782	2,929	2,984	56

3000 Resource Management

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	438	474	481	7	0	0	0	0	0	0	0	0	438	474	481	7
0013	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	91	96	107	11	0	0	0	0	0	0	0	0	91	96	107	11
Subtotal: PS	536	570	588	18	0	0	0	0	0	0	0	0	536	570	588	18
Total 3000	536	570	588	18	0	0	0	0	0	0	0	0	536	570	588	18

FY 2012 Proposed Budget  
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(Dollars in Thousands)

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
Total budget	4,297	18,357	19,068	711	0	0	0	0	0	271	226	-45	4,297	18,628	19,294	666



FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
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ASO Office of Finance and Resource Management

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	3,250	3,145	3,197	52	0	0	0	0	0	0	0	0	514	702	418	-285	3,764	3,847	3,615	-232
0012	28	24	0	-24	0	0	0	0	0	0	0	0	0	0	0	0	28	24	0	-24
0013	7	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	11	0	0	0
0014	644	644	709	65	0	0	0	0	0	0	0	0	145	140	93	-47	789	784	801	17
0015	2	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	8	0	0	0
Subtotal: PS	3,931	3,813	3,906	93	0	0	0	0	0	0	0	0	669	842	510	-332	4,600	4,655	4,416	-239
0020	25	18	6	-12	0	0	0	0	0	0	0	0	0	0	0	0	25	18	6	-12
0030	54	0	0	0	0	0	0	0	0	0	0	0	97,655	0	0	0	97,709	0	0	0
0031	41	14,703	15,380	677	0	0	0	0	0	0	0	0	26,933	13,359	11,252	-2,107	26,974	28,062	26,632	-1,430
0032	0	0	0	0	0	0	0	0	0	0	0	0	124,940	0	0	0	124,940	0	0	0
0033	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
0034	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0035	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0040	138	88	1	-87	0	0	0	0	0	0	0	0	0	0	0	0	138	88	1	-87
0070	20	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	20	6	0	-6
Subtotal: NPS	367	14,815	15,388	573	0	0	0	0	0	0	0	0	249,528	13,359	11,252	-2,107	249,895	28,174	26,640	-1,534
Total budget	4,297	18,628	19,294	666	0	0	0	0	0	0	0	0	250,197	14,201	11,762	-2,439	254,495	32,829	31,056	-1,773

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	47	40	38	-3	0	0	0	0	0	0	0	0	4	8	4	-3	51	48	42	-6
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	47	40	38	-3	0	0	0	0	0	0	0	0	4	8	4	-3	51	48	42	-6

FY 2012 Proposed Budget  
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Program Summary by  
Comptroller Source Group

Schedule  
41G

ASO Office of Finance and Resource Management

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	3,250	3,145	3,197	52	0	0	0	0	0	0	0	0	3,250	3,145	3,197	52
0012	28	24	0	-24	0	0	0	0	0	0	0	0	28	24	0	-24
0013	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	644	644	709	65	0	0	0	0	0	0	0	0	644	644	709	65
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	3,931	3,813	3,906	93	0	0	0	0	0	0	0	0	3,931	3,813	3,906	93
0020	25	18	6	-12	0	0	0	0	0	0	0	0	25	18	6	-12
0030	54	0	0	0	0	0	0	0	0	0	0	0	54	0	0	0
0031	41	14,432	15,154	722	0	0	0	0	0	271	226	-45	41	14,703	15,380	677
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	30	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
0034	21	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0035	37	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0040	138	88	1	-87	0	0	0	0	0	0	0	0	138	88	1	-87
0070	20	6	0	-6	0	0	0	0	0	0	0	0	20	6	0	-6
Subtotal: NPS	367	14,544	15,162	618	0	0	0	0	0	271	226	-45	367	14,815	15,388	573
Total budget	4,297	18,357	19,068	711	0	0	0	0	0	271	226	-45	4,297	18,628	19,294	666

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	47	40	38	-3	0	0	0	0	0	0	0	0	47	40	38	-3
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	47	40	38	-3	0	0	0	0	0	0	0	0	47	40	38	-3

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Agency Summary  
by Revenue Source

Schedule  
80

ASO Office of Finance and Resource Management

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$19,068	37.65
Subtotal: Local Fund			\$19,068	37.65
Special Purpose Revenue Funds				
	1150	UTILITIES PAYMENT FOR NON-DC AGENCIES	\$226	0.00
Subtotal: Special Purpose Revenue Funds			\$226	0.00
Subtotal: General Fund			\$19,294	37.65
Intra-District Funds				
Intradistrict Funds				
	2308	TELEPHONE	\$11,252	0.00
	7700	INTRADISTRICT - MISCELLANEOUS	\$510	4.35
Subtotal: Intradistrict Funds			\$11,762	4.35
Subtotal: Intra-District Funds			\$11,762	4.35
Total: Office of Finance and Resource Management			\$31,056	42.00

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity

Schedule  
30-PBB

Office of Partnerships and Grant Services Name	BU0 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										
PERSONNEL	1010	153	0	0	0	0	0	0	0	0	0
CONTRACTING AND PROCUREMENT	1020	1	0	0	0	0	0	0	0	0	0
INFO TECH	1040	5	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MGMT PROGRAM		159	0	0	0	0	0	0	0	0	0
CAPACITY BUILDING INITIATIVE	2000										
CAPACITY BUILDING INITIATIVE	2001	392	0	0	0	0	0	0	0	0	0
Subtotal: CAPACITY BUILDING INITIATIVE		392	0	0	0	0	0	0	0	0	0
DONATIONS	3000										
DONATIONS	3011	140	0	0	0	0	0	0	0	0	0
Subtotal: DONATIONS		140	0	0	0	0	0	0	0	0	0
GRANTS DEVELOPMENT	4000										
GRANTS DEVELOPMENT	4001	194	0	0	0	0	0	0	0	0	0
Subtotal: GRANTS DEVELOPMENT		194	0	0	0	0	0	0	0	0	0
SUB-GRANTS	5000										
SUB-GRANTS	5001	0	0	0	0	0	0	0	0	0	0
Subtotal: SUB-GRANTS		0	0	0	0	0	0	0	0	0	0
Total: Office of Partnerships and Grant Services		884	0	0	0	0	0	0	0	0	0

FY 2012 Proposed Budget  
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Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

BUO Office of Partnerships and Grant Services

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
0011	123	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	123	0	0	0
0014	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
Subtotal: PS	153	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	153	0	0	0
0031	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0040	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: NPS	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Total 1000	159	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	159	0	0	0

2000 Capacity Building Initiative

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	61	0	0	0	0	0	0	0	0	0	0	0	91	0	0	0	153	0	0	0
0012	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0014	26	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0	40	0	0	0
Subtotal: PS	113	0	0	0	0	0	0	0	0	0	0	0	105	0	0	0	218	0	0	0
0020	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	16	0	0	0	40	0	0	0	0	0	0	0	11	0	0	0	67	0	0	0
0041	2	0	0	0	103	0	0	0	0	0	0	0	0	0	0	0	105	0	0	0
Subtotal: NPS	19	0	0	0	144	0	0	0	0	0	0	0	11	0	0	0	173	0	0	0
Total 2000	132	0	0	0	144	0	0	0	0	0	0	0	116	0	0	0	392	0	0	0

3000 Donations

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	112	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	112	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	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
Subtotal: PS	140	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	140	0	0	0
Total 3000	140	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	140	0	0	0

4000 Grants Development

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	97	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	97	0	0	0
0012	63	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	63	0	0	0
0013	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0

FY 2012 Proposed Budget  
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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 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: PS	182	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	182	0	0	0
0020	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	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	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
Total 4000	194	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	194	0	0	0

5000 Sub-Grants

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	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 5000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	624	0	0	0	144	0	0	0	0	0	0	0	116	0	0	0	884	0	0	0

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

BUO Office of Partnerships and Grant Services

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
0011	123	0	0	0	0	0	0	0	0	0	0	0	123	0	0	0
0014	30	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
Subtotal: PS	153	0	0	0	0	0	0	0	0	0	0	0	153	0	0	0
0031	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0040	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: NPS	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Total 1000	159	0	0	0	0	0	0	0	0	0	0	0	159	0	0	0

2000 Capacity Building Initiative

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	61	0	0	0	0	0	0	0	0	0	0	0	61	0	0	0
0012	26	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0014	26	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
Subtotal: PS	113	0	0	0	0	0	0	0	0	0	0	0	113	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	16	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0041	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: NPS	19	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
Total 2000	132	0	0	0	0	0	0	0	0	0	0	0	132	0	0	0

3000 Donations

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	112	0	0	0	0	0	0	0	0	0	0	0	112	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	20	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
Subtotal: PS	140	0	0	0	0	0	0	0	0	0	0	0	140	0	0	0
Total 3000	140	0	0	0	0	0	0	0	0	0	0	0	140	0	0	0

4000 Grants Development

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	97	0	0	0	0	0	0	0	0	0	0	0	97	0	0	0
0012	63	0	0	0	0	0	0	0	0	0	0	0	63	0	0	0
0013	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0

FY 2012 Proposed Budget  
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(Dollars in Thousands)

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>	182	0	0	0	0	0	0	0	0	0	0	0	182	0	0	0
0020	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0070	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: <i>NPS</i>	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
Total 4000	194	0	0	0	0	0	0	0	0	0	0	0	194	0	0	0

5000 Sub-Grants

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
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: <i>PS</i>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 5000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	624	0	0	0	0	0	0	0	0	0	0	0	624	0	0	0



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(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
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BUO Office of Partnerships and Grant Services

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	291	0	0	0	0	0	0	0	0	0	0	0	91	0	0	0	382	0	0	0
0012	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200	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	91	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0	104	0	0	0
Subtotal: PS	589	0	0	0	0	0	0	0	0	0	0	0	105	0	0	0	694	0	0	0
0020	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0031	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0040	27	0	0	0	40	0	0	0	0	0	0	0	11	0	0	0	78	0	0	0
0041	2	0	0	0	103	0	0	0	0	0	0	0	0	0	0	0	105	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	36	0	0	0	144	0	0	0	0	0	0	0	11	0	0	0	190	0	0	0
Total budget	624	0	0	0	144	0	0	0	0	0	0	0	116	0	0	0	884	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	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Total FTEs	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0

FY 2012 Proposed Budget  
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(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

BU0 Office of Partnerships and Grant Services

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	291	0	0	0	0	0	0	0	0	0	0	0	291	0	0	0
0012	200	0	0	0	0	0	0	0	0	0	0	0	200	0	0	0
0013	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	91	0	0	0	0	0	0	0	0	0	0	0	91	0	0	0
Subtotal: PS	589	0	0	0	0	0	0	0	0	0	0	0	589	0	0	0
0020	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0031	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0040	27	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
0041	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0070	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: NPS	36	0	0	0	0	0	0	0	0	0	0	0	36	0	0	0
Total budget	624	0	0	0	0	0	0	0	0	0	0	0	624	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
Total FTEs	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0

FY 2012 Proposed Budget  
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(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Office of Contracting and Procurement Name	POO 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 MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	367	0	0	0	0	0	0	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	103	24	69	45	69	0	69	0	0	0
CONTRACTING AND PROCUREMENT	1020	15,602	222	130	-92	130	0	130	0	0	0
PROPERTY MANAGEMENT	1030	581	0	0	0	0	0	0	0	0	0
INFORMATION TECHNOLOGY	1040	382	133	51	-82	51	0	51	0	0	0
FLEET MANAGEMENT	1070	5	14	22	8	22	0	22	0	0	0
CUSTOMER SERVICE	1085	68	5	0	-5	0	0	0	0	0	0
LANGUAGE ACCESS	1087	6	15	0	-15	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	485	381	432	52	432	0	432	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		17,599	793	705	-88	705	0	705	0	0	0
PROCUREMENT	2000										
PROCUREMENT MANAGEMENT & SUPPORT	2010	2,378	584	690	106	690	0	690	0	0	0
INFORMATION TECHNOLOGY	2015	631	1,309	700	-609	700	0	700	0	0	0
GOODS	2020	1,092	1,227	1,076	-151	1,076	0	1,076	0	0	0
SERVICES	2030	1,917	2,042	1,902	-140	1,902	0	1,902	0	0	0
TRANSPORTATION AND SPECIAL EQUIPMENT	2040	915	277	263	-14	263	0	263	0	0	0
PURCHASE CARD	2055	481	0	0	0	0	0	0	0	0	0
Subtotal: PROCUREMENT		7,415	5,439	4,631	-808	4,631	0	4,631	0	0	0
PROCUREMENT INTEGRITY AND COMPLIANCE	3000										
PROCUREMENT INTEGRITY AND COMPLIANCE	3010	100	751	793	42	793	0	793	0	0	0
Subtotal: PROCUREMENT INTEGRITY AND COMPLIANCE		100	751	793	42	793	0	793	0	0	0
ADMINISTRATION AND SUPPORT	4000										
SURPLUS PROPERTY	4010	214	675	541	-134	541	0	541	0	0	0
VENDOR RELATIONS	4015	0	89	0	-89	0	0	0	0	0	0
SUPPORT SERVICES	4020	0	1,113	837	-275	837	0	837	0	0	0
Subtotal: ADMINISTRATION AND SUPPORT		214	1,876	1,378	-498	1,378	0	1,378	0	0	0
PERFORMANCE MANAGEMENT	5000										
CONTRACT ADMINISTRATION	5010	0	129	0	-129	0	0	0	0	0	0
TECHNOLOGY SUPPORT	5015	0	406	488	81	488	0	488	0	0	0

FY 2012 Proposed Budget  
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Program Summary by  
Activity Schedule  
30-PBB

Office of Contracting and Procurement Name	POO 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
COMMUNICATIONS AND CUSTOMER SERVICE	5020	0	195	126	-69	126	0	126	0	0	0
SPECIAL PROJECTS AND ANALYSIS	5030	0	324	485	161	485	0	485	0	0	0
PURCHASE CARD	5040	0	89	91	3	91	0	91	0	0	0
Subtotal: PERFORMANCE MANAGEMENT		0	1,144	1,191	47	1,191	0	1,191	0	0	0
Total: Office of Contracting and Procurement		25,328	10,003	8,698	-1,306	8,698	0	8,698	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

POO Office of Contracting and Procurement

1000 Agency Management 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
0011	901	254	359	106	0	0	0	0	0	0	0	0	0	0	0	0	901	254	359	106
0012	64	66	0	-66	0	0	0	0	0	0	0	0	0	0	0	0	64	66	0	-66
0013	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	0	0	0
0014	197	65	73	8	0	0	0	0	0	0	0	0	0	0	0	0	197	65	73	8
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,223	385	432	47	0	0	0	0	0	0	0	0	0	0	0	0	1,223	385	432	47
0020	37	42	35	-6	0	0	0	0	0	0	0	0	0	0	0	0	37	42	35	-6
0030	202	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	202	0	0	0
0031	148	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	148	0	0	0
0033	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	0	0	0
0034	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0035	121	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	121	0	0	0
0040	89	316	187	-129	0	0	0	0	0	0	0	0	15,401	0	0	0	15,489	316	187	-129
0041	176	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	176	0	0	0
0070	85	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	85	50	50	0
Subtotal: NPS	976	408	273	-135	0	0	0	0	0	0	0	0	15,401	0	0	0	16,376	408	273	-135
Total 1000	2,198	793	705	-88	0	0	0	0	0	0	0	0	15,401	0	0	0	17,599	793	705	-88

2000 Procurement

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	500	4,111	3,451	-659	0	0	0	0	0	0	0	0	4,660	0	0	0	5,160	4,111	3,451	-659
0012	139	454	398	-57	0	0	0	0	0	0	0	0	787	0	0	0	926	454	398	-57
0013	64	0	0	0	0	0	0	0	0	0	0	0	159	0	0	0	223	0	0	0
0014	77	853	782	-71	0	0	0	0	0	0	0	0	1,000	0	0	0	1,078	853	782	-71
0015	5	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0	28	0	0	0
Subtotal: PS	785	5,418	4,631	-786	0	0	0	0	0	0	0	0	6,629	0	0	0	7,415	5,418	4,631	-786
0040	0	22	0	-22	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	-22
Subtotal: NPS	0	22	0	-22	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	-22
Total 2000	785	5,439	4,631	-808	0	0	0	0	0	0	0	0	6,629	0	0	0	7,415	5,439	4,631	-808

3000 Procurement Integrity And Compliance

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	74	630	659	28	0	0	0	0	0	0	0	0	0	0	0	0	74	630	659	28
0013	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0014	15	117	134	16	0	0	0	0	0	0	0	0	0	0	0	0	15	117	134	16
Subtotal: PS	100	748	793	45	0	0	0	0	0	0	0	0	0	0	0	0	100	748	793	45

FY 2012 Proposed Budget  
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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 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	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	-3
Subtotal: NPS	0	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	-3
Total 3000	100	751	793	42	0	0	0	0	0	0	0	0	0	0	0	0	100	751	793	42

4000 Administration And Support

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	-2	1,141	966	-175	0	0	0	0	0	0	0	0	0	0	0	0	-2	1,141	966	-175
0012	0	155	0	-155	0	0	0	0	0	0	0	0	0	0	0	0	0	155	0	-155
0014	-1	251	197	-55	0	0	0	0	0	0	0	0	0	0	0	0	-1	251	197	-55
Subtotal: PS	-3	1,547	1,162	-385	0	0	0	0	0	0	0	0	0	0	0	0	-3	1,547	1,162	-385
0020	8	37	29	-8	0	0	0	0	0	0	0	0	0	0	0	0	8	37	29	-8
0030	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0
0033	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0034	73	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	73	0	0	0
0035	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0040	10	203	7	-196	0	0	0	0	0	0	0	0	0	0	0	0	10	203	7	-196
0041	39	80	100	20	0	0	0	0	0	0	0	0	0	0	0	0	39	80	100	20
0070	16	9	79	71	0	0	0	0	0	0	0	0	0	0	0	0	16	9	79	71
Subtotal: NPS	217	329	216	-113	0	0	0	0	0	0	0	0	0	0	0	0	217	329	216	-113
Total 4000	214	1,876	1,378	-498	0	0	0	0	0	0	0	0	0	0	0	0	214	1,876	1,378	-498

5000 Performance Management

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	0	747	919	172	0	0	0	0	0	0	0	0	0	0	0	0	0	747	919	172
0012	0	214	71	-143	0	0	0	0	0	0	0	0	0	0	0	0	0	214	71	-143
0014	0	178	201	23	0	0	0	0	0	0	0	0	0	0	0	0	0	178	201	23
Subtotal: PS	0	1,140	1,191	51	0	0	0	0	0	0	0	0	0	0	0	0	0	1,140	1,191	51
0040	0	4	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	-4
Subtotal: NPS	0	4	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	-4
Total 5000	0	1,144	1,191	47	0	0	0	0	0	0	0	0	0	0	0	0	0	1,144	1,191	47
Total budget	3,298	10,003	8,698	-1,306	0	0	0	0	0	0	0	0	22,030	0	0	0	25,328	10,003	8,698	-1,306

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Program Summary by  
Comptroller Source Group

Schedule  
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POO Office of Contracting and Procurement

1000 Agency Management 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
0011	901	156	359	204	0	0	0	0	0	98	0	-98	901	254	359	106
0012	64	66	0	-66	0	0	0	0	0	0	0	0	64	66	0	-66
0013	60	0	0	0	0	0	0	0	0	0	0	0	60	0	0	0
0014	197	48	73	25	0	0	0	0	0	18	0	-18	197	65	73	8
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,223	269	432	164	0	0	0	0	0	116	0	-116	1,223	385	432	47
0020	37	42	35	-6	0	0	0	0	0	0	0	0	37	42	35	-6
0030	202	0	0	0	0	0	0	0	0	0	0	0	202	0	0	0
0031	148	0	0	0	0	0	0	0	0	0	0	0	148	0	0	0
0033	100	0	0	0	0	0	0	0	0	0	0	0	100	0	0	0
0034	16	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0035	121	0	0	0	0	0	0	0	0	0	0	0	121	0	0	0
0040	87	287	187	-100	0	0	0	0	2	29	0	-29	89	316	187	-129
0041	176	0	0	0	0	0	0	0	0	0	0	0	176	0	0	0
0070	85	50	50	0	0	0	0	0	0	0	0	0	85	50	50	0
Subtotal: NPS	973	379	273	-107	0	0	0	0	2	29	0	-29	976	408	273	-135
Total 1000	2,196	648	705	57	0	0	0	0	2	145	0	-145	2,198	793	705	-88

2000 Procurement

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	285	3,939	3,451	-487	0	0	0	0	216	172	0	-172	500	4,111	3,451	-659
0012	99	454	398	-57	0	0	0	0	41	0	0	0	139	454	398	-57
0013	64	0	0	0	0	0	0	0	0	0	0	0	64	0	0	0
0014	31	821	782	-39	0	0	0	0	46	32	0	-32	77	853	782	-71
0015	3	0	0	0	0	0	0	0	2	0	0	0	5	0	0	0
Subtotal: PS	481	5,214	4,631	-582	0	0	0	0	304	204	0	-204	785	5,418	4,631	-786
0040	0	22	0	-22	0	0	0	0	0	0	0	0	0	22	0	-22
Subtotal: NPS	0	22	0	-22	0	0	0	0	0	0	0	0	0	22	0	-22
Total 2000	481	5,235	4,631	-604	0	0	0	0	304	204	0	-204	785	5,439	4,631	-808

3000 Procurement Integrity And Compliance

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	74	630	659	28	0	0	0	0	0	0	0	0	74	630	659	28
0013	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0014	15	117	134	16	0	0	0	0	0	0	0	0	15	117	134	16
Subtotal: PS	100	748	793	45	0	0	0	0	0	0	0	0	100	748	793	45

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Program Summary by  
Comptroller Source Group

Schedule  
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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	3	0	-3	0	0	0	0	0	0	0	0	0	3	0	-3
Subtotal: NPS	0	3	0	-3	0	0	0	0	0	0	0	0	0	3	0	-3
Total 3000	100	751	793	42	0	0	0	0	0	0	0	0	100	751	793	42

4000 Administration And Support

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	-2	816	966	150	0	0	0	0	0	325	0	-325	-2	1,141	966	-175
0012	0	74	0	-74	0	0	0	0	0	81	0	-81	0	155	0	-155
0014	-1	167	197	30	0	0	0	0	0	85	0	-85	-1	251	197	-55
Subtotal: PS	-3	1,057	1,162	106	0	0	0	0	0	491	0	-491	-3	1,547	1,162	-385
0020	0	0	29	29	0	0	0	0	8	37	0	-37	8	37	29	-8
0030	0	0	0	0	0	0	0	0	41	0	0	0	41	0	0	0
0033	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
0034	0	0	0	0	0	0	0	0	73	0	0	0	73	0	0	0
0035	0	0	0	0	0	0	0	0	28	0	0	0	28	0	0	0
0040	0	7	7	0	0	0	0	0	10	196	0	-196	10	203	7	-196
0041	0	0	100	100	0	0	0	0	39	80	0	-80	39	80	100	20
0070	0	0	79	79	0	0	0	0	16	9	0	-9	16	9	79	71
Subtotal: NPS	0	7	216	209	0	0	0	0	217	322	0	-322	217	329	216	-113
Total 4000	-3	1,063	1,378	315	0	0	0	0	217	813	0	-813	214	1,876	1,378	-498

5000 Performance Management

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	0	672	919	246	0	0	0	0	0	75	0	-75	0	747	919	172
0012	0	214	71	-143	0	0	0	0	0	0	0	0	0	214	71	-143
0014	0	164	201	37	0	0	0	0	0	14	0	-14	0	178	201	23
Subtotal: PS	0	1,051	1,191	140	0	0	0	0	0	89	0	-89	0	1,140	1,191	51
0040	0	4	0	-4	0	0	0	0	0	0	0	0	0	4	0	-4
Subtotal: NPS	0	4	0	-4	0	0	0	0	0	0	0	0	0	4	0	-4
Total 5000	0	1,055	1,191	136	0	0	0	0	0	89	0	-89	0	1,144	1,191	47
Total budget	2,775	8,753	8,698	-55	0	0	0	0	523	1,250	0	-1,250	3,298	10,003	8,698	-1,306



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Program Summary by  
Comptroller Source Group

Schedule  
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POO Office of Contracting and Procurement

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	1,473	6,883	6,354	-529	0	0	0	0	0	0	0	0	4,660	0	0	0	6,133	6,883	6,354	-529
0012	203	890	469	-421	0	0	0	0	0	0	0	0	787	0	0	0	990	890	469	-421
0013	136	0	0	0	0	0	0	0	0	0	0	0	159	0	0	0	295	0	0	0
0014	288	1,465	1,386	-79	0	0	0	0	0	0	0	0	1,000	0	0	0	1,289	1,465	1,386	-79
0015	5	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0	28	0	0	0
Subtotal: PS	2,105	9,237	8,209	-1,028	0	0	0	0	0	0	0	0	6,629	0	0	0	8,735	9,237	8,209	-1,028
0020	45	79	65	-14	0	0	0	0	0	0	0	0	0	0	0	0	45	79	65	-14
0030	244	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	244	0	0	0
0031	148	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	148	0	0	0
0033	101	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	101	0	0	0
0034	90	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	90	0	0	0
0035	150	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	150	0	0	0
0040	99	548	194	-354	0	0	0	0	0	0	0	0	15,401	0	0	0	15,500	548	194	-354
0041	215	80	100	20	0	0	0	0	0	0	0	0	0	0	0	0	215	80	100	20
0070	101	59	130	71	0	0	0	0	0	0	0	0	0	0	0	0	101	59	130	71
Subtotal: NPS	1,193	766	488	-277	0	0	0	0	0	0	0	0	15,401	0	0	0	16,593	766	488	-277
Total budget	3,298	10,003	8,698	-1,306	0	0	0	0	0	0	0	0	22,030	0	0	0	25,328	10,003	8,698	-1,306

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	21	88	77	-11	0	0	0	0	0	0	0	0	65	0	0	0	86	88	77	-11
0012	4	13	7	-6	0	0	0	0	0	0	0	0	12	0	0	0	17	13	7	-6
Total FTEs	25	101	84	-17	0	0	0	0	0	0	0	0	77	0	0	0	102	101	84	-17

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Program Summary by  
Comptroller Source Group

Schedule  
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POO Office of Contracting and Procurement

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	1,258	6,213	6,354	141	0	0	0	0	216	670	0	-670	1,473	6,883	6,354	-529
0012	162	809	469	-340	0	0	0	0	41	81	0	-81	203	890	469	-421
0013	136	0	0	0	0	0	0	0	0	0	0	0	136	0	0	0
0014	242	1,316	1,386	70	0	0	0	0	46	149	0	-149	288	1,465	1,386	-79
0015	4	0	0	0	0	0	0	0	2	0	0	0	5	0	0	0
Subtotal: PS	1,802	8,338	8,209	-129	0	0	0	0	304	899	0	-899	2,105	9,237	8,209	-1,028
0020	37	42	65	23	0	0	0	0	8	37	0	-37	45	79	65	-14
0030	202	0	0	0	0	0	0	0	41	0	0	0	244	0	0	0
0031	148	0	0	0	0	0	0	0	0	0	0	0	148	0	0	0
0033	100	0	0	0	0	0	0	0	1	0	0	0	101	0	0	0
0034	16	0	0	0	0	0	0	0	73	0	0	0	90	0	0	0
0035	121	0	0	0	0	0	0	0	28	0	0	0	150	0	0	0
0040	87	323	194	-129	0	0	0	0	12	225	0	-225	99	548	194	-354
0041	176	0	100	100	0	0	0	0	39	80	0	-80	215	80	100	20
0070	85	50	130	79	0	0	0	0	16	9	0	-9	101	59	130	71
Subtotal: NPS	973	415	488	74	0	0	0	0	219	351	0	-351	1,193	766	488	-277
Total budget	2,775	8,753	8,698	-55	0	0	0	0	523	1,250	0	-1,250	3,298	10,003	8,698	-1,306

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	18	79	77	-2	0	0	0	0	3	9	0	-9	21	88	77	-11
0012	4	11	7	-4	0	0	0	0	0	2	0	-2	4	13	7	-6
Total FTEs	22	90	84	-6	0	0	0	0	4	11	0	-11	25	101	84	-17

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Agency Summary  
by Revenue Source

Schedule  
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POO Office of Contracting and Procurement

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$8,698	84.00
Subtotal: Local Fund			\$8,698	84.00
Special Purpose Revenue Funds				
	4010	DC SURPLUS PERSONAL PROPERTY SALES OPER.	\$0	0.00
	6102	DC SUPPLY SCHEDULE SALES DISCOUNT/OPERAT	\$0	0.00
Subtotal: Special Purpose Revenue Funds			\$0	0.00
Subtotal: General Fund			\$8,698	84.00
Total: Office of Contracting and Procurement			\$8,698	84.00

FY 2012 Proposed Budget  
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Program Summary by  
Activity Schedule  
30-PBB

Office of the Chief Technology Officer Name	TOO 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 MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	456	260	196	-65	196	0	196	0	0	0
CONTRACTS AND PROCUREMENT	1020	438	0	0	0	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	10,100	624	735	111	735	0	735	0	0	0
PERFORMANCE MANAGEMENT	1090	744	1,024	1,008	-15	1,008	0	1,008	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		11,737	1,908	1,939	31	1,939	0	1,939	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	733	773	725	-48	725	0	725	0	0	0
ACCOUNTING OPERATIONS	120F	366	422	428	7	428	0	428	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		1,099	1,195	1,153	-42	1,153	0	1,153	0	0	0
APPLICATION SOLUTIONS	2000										
APPLICATION IMPLEMENTATION	2010	6,237	3,515	3,153	-362	2,215	0	2,215	0	0	938
WEB MAINTENANCE	2011	0	1,279	1,664	385	1,290	0	1,290	0	0	373
DOCUMENT DIGITIZATION	2012	0	439	0	-439	0	0	0	0	0	0
APPLICATION QUALITY ASSURANCE	2013	0	2,260	1,924	-336	1,516	0	1,516	0	0	408
DMV APPLICATION SOLUTIONS	2015	1,522	1,689	1,557	-132	0	0	0	0	0	1,557
DC GEOGRAPHIC INFORMATION SYSTEM-GIS	2016	2,514	2,217	2,621	404	1,433	0	1,433	1,143	0	45
WAN/LAN	2020	1,192	0	0	0	0	0	0	0	0	0
TELECOMMUNICATIONS	2030	1,756	0	0	0	0	0	0	0	0	0
DC NETWORK OPERATIONS CENTER (DCNOC)	2035	2,941	0	0	0	0	0	0	0	0	0
DC-NET	2036	13,701	0	0	0	0	0	0	0	0	0
WIRELESS/NCR-IP	2037	1,253	0	0	0	0	0	0	0	0	0
INFORMATION SECURITY	2040	2,340	0	0	0	0	0	0	0	0	0
WEB OPERATIONS	2045	672	0	0	0	0	0	0	0	0	0
E-MAIL	2050	4,505	0	0	0	0	0	0	0	0	0
SERVICE DESK	2055	9,095	0	0	0	0	0	0	0	0	0
CAPITAL INFRASTRUCTURE DEVELOPMENT	2065	2,780	0	0	0	0	0	0	0	0	0
TECHNOLOGY ACQUISITIONS	2070	551	0	0	0	0	0	0	0	0	0
HEALTH & HUMAN SVC CASE MANAGEMENT SYS	2075	231	0	0	0	0	0	0	0	0	0
PROCUREMENT APPLICATION SERVICES	2080	3,021	1,076	1,246	170	1,119	0	1,119	0	0	127

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Program Summary by  
Activity Schedule  
30-PBB

Office of the Chief Technology Officer Name	TOO 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
HUMAN RESOURCE APPLICATION SERVICES	2081	0	1,715	2,112	397	1,962	0	1,962	0	0	150
DATA TRANSPARENCY & ACCOUNTABILITY	2085	723	522	667	145	667	0	667	0	0	0
REMEDY SERVICES	2090	811	0	752	752	652	0	652	0	0	100
<b>Subtotal: APPLICATION SOLUTIONS</b>		<b>55,844</b>	<b>14,712</b>	<b>15,696</b>	<b>984</b>	<b>10,854</b>	<b>0</b>	<b>10,854</b>	<b>1,143</b>	<b>0</b>	<b>3,699</b>
<b>PROGRAM MANAGEMENT OFFICE</b>	<b>3000</b>										
AGENCY TECHNOLOGY OVERSIGHT & SUPPORT	3010	2,450	2,426	2,323	-102	1,725	0	1,725	0	0	598
BUSINESS PROCESS RE-ENGINEERING	3020	493	912	34	-878	34	0	34	0	0	0
REGIONAL & COMMUNITY TECH INITIATIVES	3037	0	501	1,738	1,237	94	0	94	1,644	0	0
<b>Subtotal: PROGRAM MANAGEMENT OFFICE</b>		<b>2,943</b>	<b>3,839</b>	<b>4,096</b>	<b>256</b>	<b>1,853</b>	<b>0</b>	<b>1,853</b>	<b>1,644</b>	<b>0</b>	<b>598</b>
<b>SHARED INFRASTRUCTURE SERVICES</b>	<b>4000</b>										
MAINFRAME OPERATIONS	4010	10,032	6,457	6,692	235	5,091	0	5,091	0	0	1,601
DATA CENTER FACILITIES	4015	0	338	443	105	443	0	443	0	0	0
SERVER OPERATIONS	4020	4,266	3,477	5,223	1,746	3,629	0	3,629	0	0	1,594
TELECOMMUNICATIONS GOVERNANCE	4030	0	2,207	1,715	-492	1,464	0	1,464	0	0	251
DC NETWORK OPERATIONS CENTER (DCNOC)	4035	0	3,836	3,247	-589	1,893	0	1,893	0	0	1,354
DC NET	4036	0	11,901	18,283	6,382	0	9,040	9,040	0	0	9,243
E-MAIL	4050	0	2,234	1,879	-355	1,879	0	1,879	0	0	0
<b>Subtotal: SHARED INFRASTRUCTURE SERVICES</b>		<b>14,298</b>	<b>30,450</b>	<b>37,482</b>	<b>7,032</b>	<b>14,399</b>	<b>9,040</b>	<b>23,439</b>	<b>0</b>	<b>0</b>	<b>14,043</b>
<b>INFORMATION SECURITY</b>	<b>5000</b>										
INFORMATION SECURITY	5010	0	2,368	2,023	-345	1,195	0	1,195	0	0	828
DC ONE CARD	5020	0	37	746	710	455	0	455	0	0	292
<b>Subtotal: INFORMATION SECURITY</b>		<b>0</b>	<b>2,405</b>	<b>2,770</b>	<b>365</b>	<b>1,650</b>	<b>0</b>	<b>1,650</b>	<b>0</b>	<b>0</b>	<b>1,120</b>
<b>TECHNOLOGY SUPPORT SERVICES</b>	<b>6000</b>										
IT SERVUS	6010	0	8,209	7,168	-1,042	2,014	0	2,014	0	0	5,154
APPLICATIONS SUPPORT	6020	0	1,419	467	-952	387	0	387	0	0	80
<b>Subtotal: TECHNOLOGY SUPPORT SERVICES</b>		<b>0</b>	<b>9,628</b>	<b>7,635</b>	<b>-1,993</b>	<b>2,401</b>	<b>0</b>	<b>2,401</b>	<b>0</b>	<b>0</b>	<b>5,234</b>
<b>Total: Office of the Chief Technology Officer</b>		<b>85,921</b>	<b>64,137</b>	<b>70,770</b>	<b>6,634</b>	<b>34,249</b>	<b>9,040</b>	<b>43,289</b>	<b>2,788</b>	<b>0</b>	<b>24,693</b>

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Program Summary by  
Comptroller Source Group

Schedule  
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TOO Office of the Chief Technology Officer

1000 Agency Management 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
0011	938	1,296	1,323	26	0	0	0	0	0	0	0	0	0	0	0	0	938	1,296	1,323	26
0012	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0013	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	157	223	252	29	0	0	0	0	0	0	0	0	0	0	0	0	157	223	252	29
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	1,111	1,519	1,575	56	0	0	0	0	0	0	0	0	0	0	0	0	1,111	1,519	1,575	56
0020	38	51	51	0	0	0	0	0	0	0	0	0	13	0	0	0	51	51	51	0
0030	1,353	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,353	0	0	0
0031	1,556	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,556	0	0	0
0032	4,913	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,913	0	0	0
0033	143	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	143	0	0	0
0034	1,342	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,342	0	0	0
0035	315	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	315	0	0	0
0040	756	213	177	-36	0	0	0	0	0	0	0	0	3	0	0	0	759	213	177	-36
0041	51	12	11	0	0	0	0	0	0	0	0	0	4	0	0	0	55	12	11	0
0070	138	112	124	12	0	0	0	0	0	0	0	0	0	0	0	0	138	112	124	12
Subtotal: NPS	10,607	388	364	-25	0	0	0	0	0	0	0	0	19	0	0	0	10,626	388	364	-25
Total 1000	11,718	1,908	1,939	31	0	0	0	0	0	0	0	0	19	0	0	0	11,737	1,908	1,939	31

100F Agency Financial Operations

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	907	1,019	968	-51	0	0	0	0	0	0	0	0	0	0	0	0	907	1,019	968	-51
0013	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	166	175	185	9	0	0	0	0	0	0	0	0	0	0	0	0	166	175	185	9
0015	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
Subtotal: PS	1,092	1,195	1,153	-42	0	0	0	0	0	0	0	0	0	0	0	0	1,092	1,195	1,153	-42
0040	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: NPS	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Total 100F	1,099	1,195	1,153	-42	0	0	0	0	0	0	0	0	0	0	0	0	1,099	1,195	1,153	-42

2000 Application Solutions

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	9,449	5,126	5,659	533	0	0	0	0	0	0	0	0	7,830	1,524	1,110	-414	17,279	6,650	6,769	120
0012	276	0	341	341	0	0	0	0	0	0	0	0	1,440	0	0	0	1,716	0	341	341
0013	238	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0	288	0	0	0
0014	1,963	881	1,145	264	0	0	0	0	0	0	0	0	1,763	261	212	-50	3,726	1,143	1,357	214
0015	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

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: PS	11,926	6,007	7,145	1,138	0	0	0	0	0	0	0	0	11,083	1,785	1,322	-463	23,009	7,793	8,467	675
0020	2	0	2	2	0	0	0	0	0	0	0	0	49	0	0	0	51	0	2	2
0031	0	0	0	0	0	0	0	0	0	0	0	0	1,066	0	0	0	1,066	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	444	0	0	0	444	0	0	0
0040	6,126	1,962	1,640	-322	0	0	90	90	0	0	0	0	4,250	1,193	953	-240	10,377	3,155	2,683	-472
0041	7,656	1,023	2,066	1,043	561	438	1,053	615	0	0	0	0	11,658	2,297	1,417	-880	19,874	3,758	4,537	778
0070	61	0	0	0	0	0	0	0	0	0	0	0	962	6	6	0	1,024	6	6	0
Subtotal: NPS	13,845	2,985	3,709	724	561	438	1,143	705	0	0	0	0	18,429	3,496	2,376	-1,120	32,835	6,919	7,229	310
Total 2000	25,771	8,992	10,854	1,862	561	438	1,143	705	0	0	0	0	29,513	5,282	3,699	-1,583	55,844	14,712	15,696	984

3000 Program Management Office

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	1,979	2,542	1,528	-1,015	0	0	0	0	0	0	0	0	0	47	83	36	1,979	2,590	1,611	-979
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	77	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	77	0	0	0
0014	377	434	292	-143	0	0	0	0	0	0	0	0	0	8	16	8	377	443	307	-135
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	2,434	2,977	1,819	-1,158	0	0	0	0	0	0	0	0	0	55	99	44	2,434	3,032	1,918	-1,114
0040	0	59	34	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	59	34	-25
0041	0	17	0	-17	0	0	0	0	0	0	0	0	475	732	499	-233	475	749	499	-249
0050	0	0	0	0	0	0	1,644	1,644	0	0	0	0	0	0	0	0	0	0	1,644	1,644
0070	0	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0	35	0	0	0
Subtotal: NPS	0	75	34	-42	0	0	1,644	1,644	0	0	0	0	509	732	499	-233	509	807	2,177	1,370
Total 3000	2,434	3,052	1,853	-1,199	0	0	1,644	1,644	0	0	0	0	509	787	598	-189	2,943	3,839	4,096	256

4000 Shared Infrastructure Services

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	4,662	5,397	7,014	1,617	0	0	0	0	0	0	0	0	545	5,667	4,710	-958	5,207	11,065	11,724	659
0012	0	57	0	-57	0	0	0	0	0	0	0	0	6	211	279	68	6	268	279	11
0013	735	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	736	0	0	0
0014	888	938	1,358	420	0	0	0	0	0	0	0	0	103	1,009	926	-82	991	1,947	2,284	338
0015	128	146	0	-146	0	0	0	0	0	0	0	0	0	0	0	0	128	146	0	-146
Subtotal: PS	6,413	6,538	8,373	1,835	0	0	0	0	0	0	0	0	656	6,887	5,915	-972	7,069	13,425	14,287	862
0020	1	0	0	0	0	0	0	0	0	0	0	0	13	12	15	2	14	12	15	2
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	1,100	1,205	105	0	1,100	1,205	105
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	101	488	387	0	101	488	387
0040	1,473	3,621	4,512	891	0	0	0	0	0	0	0	0	86	5,207	2,182	-3,026	1,558	8,829	6,694	-2,135
0041	643	3,380	8,150	4,770	0	0	0	0	0	0	0	0	5,011	2,711	4,012	1,301	5,654	6,091	12,162	6,071
0070	2	868	2,404	1,536	0	0	0	0	0	0	0	0	0	24	226	202	2	892	2,631	1,738

FY 2012 Proposed Budget  
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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 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: NPS	2,119	7,870	15,067	7,197	0	0	0	0	0	0	0	0	5,110	9,155	8,128	-1,027	7,229	17,025	23,195	6,170
Total 4000	8,532	14,407	23,439	9,032	0	0	0	0	0	0	0	0	5,766	16,043	14,043	-2,000	14,298	30,450	37,482	7,032

5000 Information Security

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	0	787	637	-151	0	0	0	0	0	0	0	0	0	72	351	279	0	859	988	129
0014	0	135	122	-14	0	0	0	0	0	0	0	0	0	12	67	55	0	148	189	41
Subtotal: PS	0	922	758	-164	0	0	0	0	0	0	0	0	0	84	418	334	0	1,007	1,176	170
0020	0	0	82	82	0	0	0	0	0	0	0	0	0	0	63	63	0	0	145	145
0040	0	621	621	0	0	0	0	0	0	0	0	0	0	170	416	246	0	791	1,036	246
0041	0	360	190	-170	0	0	0	0	0	0	0	0	0	247	218	-30	0	607	408	-200
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0	0	5	5
Subtotal: NPS	0	981	892	-89	0	0	0	0	0	0	0	0	0	418	702	284	0	1,398	1,593	195
Total 5000	0	1,903	1,650	-253	0	0	0	0	0	0	0	0	0	502	1,120	618	0	2,405	2,770	365

6000 Technology Support Services

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	0	301	186	-115	0	0	0	0	0	0	0	0	0	3,973	1,651	-2,322	0	4,274	1,837	-2,436
0012	0	174	1,388	1,214	0	0	0	0	0	0	0	0	0	81	820	738	0	255	2,208	1,953
0014	0	90	301	210	0	0	0	0	0	0	0	0	0	696	472	-224	0	786	772	-14
Subtotal: PS	0	565	1,875	1,310	0	0	0	0	0	0	0	0	0	4,750	2,943	-1,807	0	5,315	4,818	-497
0040	0	270	66	-204	0	0	0	0	0	0	0	0	0	522	11	-511	0	792	77	-715
0041	0	971	460	-511	0	0	0	0	0	0	0	0	0	2,130	2,218	88	0	3,101	2,678	-423
0070	0	180	0	-180	0	0	0	0	0	0	0	0	0	240	62	-178	0	420	62	-358
Subtotal: NPS	0	1,421	526	-895	0	0	0	0	0	0	0	0	0	2,892	2,291	-601	0	4,313	2,817	-1,496
Total 6000	0	1,986	2,401	415	0	0	0	0	0	0	0	0	0	7,642	5,234	-2,408	0	9,628	7,635	-1,993
Total budget	49,553	33,443	43,289	9,846	561	438	2,788	2,350	0	0	0	0	35,807	30,256	24,693	-5,562	85,921	64,137	70,770	6,634



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Program Summary by  
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TOO Office of the Chief Technology Officer

1000 Agency Management 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
0011	938	1,296	1,323	26	0	0	0	0	0	0	0	0	938	1,296	1,323	26
0012	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0013	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	157	223	252	29	0	0	0	0	0	0	0	0	157	223	252	29
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	1,111	1,519	1,575	56	0	0	0	0	0	0	0	0	1,111	1,519	1,575	56
0020	38	51	51	0	0	0	0	0	0	0	0	0	38	51	51	0
0030	1,353	0	0	0	0	0	0	0	0	0	0	0	1,353	0	0	0
0031	1,556	0	0	0	0	0	0	0	0	0	0	0	1,556	0	0	0
0032	4,913	0	0	0	0	0	0	0	0	0	0	0	4,913	0	0	0
0033	143	0	0	0	0	0	0	0	0	0	0	0	143	0	0	0
0034	1,342	0	0	0	0	0	0	0	0	0	0	0	1,342	0	0	0
0035	315	0	0	0	0	0	0	0	0	0	0	0	315	0	0	0
0040	756	213	177	-36	0	0	0	0	0	0	0	0	756	213	177	-36
0041	51	12	11	0	0	0	0	0	0	0	0	0	51	12	11	0
0070	138	112	124	12	0	0	0	0	0	0	0	0	138	112	124	12
Subtotal: NPS	10,607	388	364	-25	0	0	0	0	0	0	0	0	10,607	388	364	-25
Total 1000	11,718	1,908	1,939	31	0	0	0	0	0	0	0	0	11,718	1,908	1,939	31

100F Agency Financial Operations

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	907	1,019	968	-51	0	0	0	0	0	0	0	0	907	1,019	968	-51
0013	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	166	175	185	9	0	0	0	0	0	0	0	0	166	175	185	9
0015	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
Subtotal: PS	1,092	1,195	1,153	-42	0	0	0	0	0	0	0	0	1,092	1,195	1,153	-42
0040	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: NPS	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Total 100F	1,099	1,195	1,153	-42	0	0	0	0	0	0	0	0	1,099	1,195	1,153	-42

2000 Application Solutions

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	9,449	5,126	5,659	533	0	0	0	0	0	0	0	0	9,449	5,126	5,659	533
0012	276	0	341	341	0	0	0	0	0	0	0	0	276	0	341	341
0013	238	0	0	0	0	0	0	0	0	0	0	0	238	0	0	0
0014	1,963	881	1,145	264	0	0	0	0	0	0	0	0	1,963	881	1,145	264
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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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: PS	11,926	6,007	7,145	1,138	0	0	0	0	0	0	0	0	11,926	6,007	7,145	1,138
0020	2	0	2	2	0	0	0	0	0	0	0	0	2	0	2	2
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	6,126	1,962	1,640	-322	0	0	0	0	0	0	0	0	6,126	1,962	1,640	-322
0041	4,191	1,023	2,066	1,043	0	0	0	0	3,465	0	0	0	7,656	1,023	2,066	1,043
0070	61	0	0	0	0	0	0	0	0	0	0	0	61	0	0	0
Subtotal: NPS	10,381	2,985	3,709	724	0	0	0	0	3,465	0	0	0	13,845	2,985	3,709	724
Total 2000	22,306	8,992	10,854	1,862	0	0	0	0	3,465	0	0	0	25,771	8,992	10,854	1,862

3000 Program Management Office

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	1,979	2,542	1,528	-1,015	0	0	0	0	0	0	0	0	1,979	2,542	1,528	-1,015
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	77	0	0	0	0	0	0	0	0	0	0	0	77	0	0	0
0014	377	434	292	-143	0	0	0	0	0	0	0	0	377	434	292	-143
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	2,434	2,977	1,819	-1,158	0	0	0	0	0	0	0	0	2,434	2,977	1,819	-1,158
0040	0	59	34	-25	0	0	0	0	0	0	0	0	0	59	34	-25
0041	0	17	0	-17	0	0	0	0	0	0	0	0	0	17	0	-17
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	75	34	-42	0	0	0	0	0	0	0	0	0	75	34	-42
Total 3000	2,434	3,052	1,853	-1,199	0	0	0	0	0	0	0	0	2,434	3,052	1,853	-1,199

4000 Shared Infrastructure Services

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	4,662	5,397	7,014	1,617	0	0	0	0	0	0	0	0	4,662	5,397	7,014	1,617
0012	0	57	0	-57	0	0	0	0	0	0	0	0	0	57	0	-57
0013	735	0	0	0	0	0	0	0	0	0	0	0	735	0	0	0
0014	888	938	1,358	420	0	0	0	0	0	0	0	0	888	938	1,358	420
0015	128	146	0	-146	0	0	0	0	0	0	0	0	128	146	0	-146
Subtotal: PS	6,413	6,538	8,373	1,835	0	0	0	0	0	0	0	0	6,413	6,538	8,373	1,835
0020	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	1,473	3,621	4,512	891	0	0	0	0	0	0	0	0	1,473	3,621	4,512	891
0041	643	1,315	1,456	141	0	0	0	0	0	2,065	6,694	4,629	643	3,380	8,150	4,770
0070	2	68	58	-10	0	0	0	0	0	800	2,346	1,546	2	868	2,404	1,536

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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: NPS	2,119	5,005	6,027	1,022	0	0	0	0	0	2,865	9,040	6,176	2,119	7,870	15,067	7,197
Total 4000	8,532	11,543	14,399	2,856	0	0	0	0	0	2,865	9,040	6,176	8,532	14,407	23,439	9,032

5000 Information Security

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	0	787	637	-151	0	0	0	0	0	0	0	0	0	787	637	-151
0014	0	135	122	-14	0	0	0	0	0	0	0	0	0	135	122	-14
Subtotal: PS	0	922	758	-164	0	0	0	0	0	0	0	0	0	922	758	-164
0020	0	0	82	82	0	0	0	0	0	0	0	0	0	0	82	82
0040	0	621	621	0	0	0	0	0	0	0	0	0	0	621	621	0
0041	0	360	190	-170	0	0	0	0	0	0	0	0	0	360	190	-170
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	981	892	-89	0	0	0	0	0	0	0	0	0	981	892	-89
Total 5000	0	1,903	1,650	-253	0	0	0	0	0	0	0	0	0	1,903	1,650	-253

6000 Technology Support Services

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	0	301	186	-115	0	0	0	0	0	0	0	0	0	301	186	-115
0012	0	174	1,388	1,214	0	0	0	0	0	0	0	0	0	174	1,388	1,214
0014	0	90	301	210	0	0	0	0	0	0	0	0	0	90	301	210
Subtotal: PS	0	565	1,875	1,310	0	0	0	0	0	0	0	0	0	565	1,875	1,310
0040	0	0	66	66	0	0	0	0	0	270	0	-270	0	270	66	-204
0041	0	971	460	-511	0	0	0	0	0	0	0	0	0	971	460	-511
0070	0	0	0	0	0	0	0	0	0	180	0	-180	0	180	0	-180
Subtotal: NPS	0	971	526	-445	0	0	0	0	0	450	0	-450	0	1,421	526	-895
Total 6000	0	1,536	2,401	865	0	0	0	0	0	450	0	-450	0	1,986	2,401	415
Total budget	46,089	30,128	34,249	4,121	0	0	0	0	3,465	3,315	9,040	5,725	49,553	33,443	43,289	9,846

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Program Summary by  
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TOO Office of the Chief Technology Officer

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	17,934	16,469	17,315	846	0	0	0	0	0	0	0	0	8,375	11,284	7,906	-3,378	26,309	27,752	25,220	-2,532
0012	280	231	1,729	1,498	0	0	0	0	0	0	0	0	1,446	292	1,098	806	1,726	523	2,827	2,304
0013	1,072	0	0	0	0	0	0	0	0	0	0	0	51	0	0	0	1,124	0	0	0
0014	3,552	2,878	3,654	777	0	0	0	0	0	0	0	0	1,866	1,986	1,693	-293	5,418	4,864	5,347	483
0015	137	146	0	-146	0	0	0	0	0	0	0	0	0	0	0	0	138	146	0	-146
Subtotal: PS	22,975	19,723	22,698	2,975	0	0	0	0	0	0	0	0	11,739	13,562	10,697	-2,865	34,714	33,286	33,395	110
0020	41	51	135	84	0	0	0	0	0	0	0	0	75	12	78	65	116	64	213	150
0030	1,353	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,353	0	0	0
0031	1,556	0	0	0	0	0	0	0	0	0	0	0	1,066	1,100	1,205	105	2,622	1,100	1,205	105
0032	4,913	0	0	0	0	0	0	0	0	0	0	0	444	101	488	387	5,357	101	488	387
0033	143	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	143	0	0	0
0034	1,342	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,342	0	0	0
0035	315	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	315	0	0	0
0040	8,362	6,746	7,051	304	0	0	90	90	0	0	0	0	4,339	7,093	3,561	-3,531	12,701	13,839	10,702	-3,137
0041	8,350	5,762	10,877	5,115	561	438	1,053	615	0	0	0	0	17,147	8,118	8,365	247	26,058	14,318	20,295	5,977
0050	0	0	0	0	0	0	1,644	1,644	0	0	0	0	0	0	0	0	0	0	1,644	1,644
0070	202	1,160	2,528	1,368	0	0	0	0	0	0	0	0	997	270	300	30	1,199	1,430	2,828	1,397
Subtotal: NPS	26,579	13,720	20,591	6,871	561	438	2,788	2,350	0	0	0	0	24,068	16,693	13,996	-2,697	51,208	30,851	37,375	6,524
Total budget	49,553	33,443	43,289	9,846	561	438	2,788	2,350	0	0	0	0	35,807	30,256	24,693	-5,562	85,921	64,137	70,770	6,634

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	232	188	181	-7	0	0	0	0	0	0	0	0	54	135	86	-49	286	323	267	-56
0012	4	4	29	25	0	0	0	0	0	0	0	0	9	3	15	11	13	7	44	37
Total FTEs	236	192	210	18	0	0	0	0	0	0	0	0	62	138	101	-38	299	330	311	-19

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TOO Office of the Chief Technology Officer

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	17,934	16,469	17,315	846	0	0	0	0	0	0	0	0	17,934	16,469	17,315	846
0012	280	231	1,729	1,498	0	0	0	0	0	0	0	0	280	231	1,729	1,498
0013	1,072	0	0	0	0	0	0	0	0	0	0	0	1,072	0	0	0
0014	3,552	2,878	3,654	777	0	0	0	0	0	0	0	0	3,552	2,878	3,654	777
0015	137	146	0	-146	0	0	0	0	0	0	0	0	137	146	0	-146
Subtotal: PS	22,975	19,723	22,698	2,975	0	0	0	0	0	0	0	0	22,975	19,723	22,698	2,975
0020	41	51	135	84	0	0	0	0	0	0	0	0	41	51	135	84
0030	1,353	0	0	0	0	0	0	0	0	0	0	0	1,353	0	0	0
0031	1,556	0	0	0	0	0	0	0	0	0	0	0	1,556	0	0	0
0032	4,913	0	0	0	0	0	0	0	0	0	0	0	4,913	0	0	0
0033	143	0	0	0	0	0	0	0	0	0	0	0	143	0	0	0
0034	1,342	0	0	0	0	0	0	0	0	0	0	0	1,342	0	0	0
0035	315	0	0	0	0	0	0	0	0	0	0	0	315	0	0	0
0040	8,362	6,476	7,051	575	0	0	0	0	0	270	0	-270	8,362	6,746	7,051	304
0041	4,885	3,697	4,183	486	0	0	0	0	3,465	2,065	6,694	4,629	8,350	5,762	10,877	5,115
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	202	180	182	2	0	0	0	0	0	980	2,346	1,366	202	1,160	2,528	1,368
Subtotal: NPS	23,114	10,405	11,551	1,146	0	0	0	0	3,465	3,315	9,040	5,725	26,579	13,720	20,591	6,871
Total budget	46,089	30,128	34,249	4,121	0	0	0	0	3,465	3,315	9,040	5,725	49,553	33,443	43,289	9,846

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	232	188	181	-7	0	0	0	0	0	0	0	0	232	188	181	-7
0012	4	4	29	25	0	0	0	0	0	0	0	0	4	4	29	25
Total FTEs	236	192	210	18	0	0	0	0	0	0	0	0	236	192	210	18

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Agency Summary  
by Revenue Source

Schedule  
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T00 Office of the Chief Technology Officer

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	BBMRA1	GIS BROADBAND MAPPING ACTIVITY	\$1,143	0.00
	BETARA	DC-BROADBAND TRAINING EDUCATION ADOPTION	\$1,644	0.00
Subtotal: Federal Grant Fund			\$2,788	0.00
Subtotal: Federal Resources			\$2,788	0.00
General Fund				
Local Fund				
	APPR		\$34,249	210.01
Subtotal: Local Fund			\$34,249	210.01
Special Purpose Revenue Funds				
	0602	DC NET SERVICES SUPPORT	\$9,040	0.00
Subtotal: Special Purpose Revenue Funds			\$9,040	0.00
Subtotal: General Fund			\$43,289	210.01
Intra-District Funds				
Intradistrict Funds				
	1363	INTRA-DISTRICT-OCTO TECHNICAL CONSULTING	\$1,875	8.60
	1368	IT SERVUS	\$2,841	22.00
	1369	IT SERVER OPERATIONS	\$1,035	0.99
	1370	REMEDY SERVICES	\$100	0.00
	1372	DCPS INTRA DISTRICT	\$7,183	19.07
	1373	MAINFRAME INTRA-DISTRICT	\$1,601	0.00
	2308	DC NET TELECOM FIXED COSTS	\$10,058	50.12
Subtotal: Intradistrict Funds			\$24,693	100.78
Subtotal: Intra-District Funds			\$24,693	100.78
Total: Office of the Chief Technology Officer			\$70,770	310.79

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Program Summary by  
Activity Schedule  
30-PBB

Department of General Services Name	AMO 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										
PERSONNEL	1010	394	410	393	-17	393	0	393	0	0	0
TRAINING AND EMPLOYEE DEVELOP	1015	422	10	3	-7	3	0	3	0	0	0
PROPERTY MGMT	1030	12,033	526	451	-75	451	0	451	0	0	0
INFO TECHNOLOGY	1040	483	972	409	-562	409	0	409	0	0	0
FINANCIAL SERVICES- PUBLIC EDUCATION	1051	0	0	1,051	1,051	1,051	0	1,051	0	0	0
RISK MGMT	1055	81	113	103	-10	103	0	103	0	0	0
FLEET MGMT	1070	620	412	325	-86	325	0	325	0	0	0
COMMUNICATIONS	1080	25	95	80	-15	80	0	80	0	0	0
CUSTOMER SERVICE	1085	334	46	48	2	48	0	48	0	0	0
PERFORMANCE MGMT	1090	122	1,384	1,369	-15	1,369	0	1,369	0	0	0
ENERGY MANAGEMENT	1095	0	4,862	601	-4,261	601	0	601	0	0	0
PERSONNEL- PUBLIC ED	1110	0	0	452	452	452	0	452	0	0	0
INFORMATION TECH- PUBLIC ED	1140	0	0	197	197	197	0	197	0	0	0
COMMUNICATION- PUBLIC ED	1180	0	0	266	266	266	0	266	0	0	0
PERFORMANCE MANAGEMENT- PUBLIC ED	1190	0	0	699	699	699	0	699	0	0	0
ENVIRONMENTAL- PUBLIC ED	1195	0	0	1,206	1,206	1,206	0	1,206	0	0	0
		313	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MGMT PROGRAM		14,828	8,830	7,654	-1,176	7,654	0	7,654	0	0	0
ASSET MANAGEMENT	2000										
LEASE MANAGEMENT	2001	6,246	9,007	8,754	-253	8,754	0	8,754	0	0	0
UTILITY AND FUEL MGMT	2002	473	0	0	0	0	0	0	0	0	0
CAPITAL CONSTRUCTION	2003	-6	0	0	0	0	0	0	0	0	0
SWING SPACE FUNDING	2004	2,545	2,032	1,312	-721	1,312	0	1,312	0	0	0
EASTERN MARKET	2006	0	913	850	-63	0	850	850	0	0	0
REALTY- PUBLIC ED	2101	0	0	430	430	430	0	430	0	0	0
Subtotal: ASSET MANAGEMENT		9,257	11,952	11,346	-606	10,496	850	11,346	0	0	0
FACILITY OPERATIONS	3000										
POSTAL SERVICES	3001	573	763	655	-107	655	0	655	0	0	0
FACILITIES	3002	21,723	0	18,981	18,981	11,726	0	11,726	0	0	7,255
PARKING	3004	946	498	499	1	499	0	499	0	0	0

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Program Summary by  
Activity Schedule  
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Department of General Services Name	AMO 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
RFK/DC ARMORY (NON-MILITARY) MAINTENANCE	3005	0	5,068	4,356	-712	0	4,356	4,356	0	0	0
FACILITIES - D.C. GH	3006	3,691	0	0	0	0	0	0	0	0	0
JANITORIAL SERVICES	3008	0	0	9,504	9,504	7,507	0	7,507	0	0	1,996
FACILITIES- PUBLIC EDUCATION	3009	0	0	40,469	40,469	40,469	0	40,469	0	0	0
FACILITIES- PARKS & REC	3010	0	0	9,821	9,821	9,821	0	9,821	0	0	0
FACILITIES- MPD	3012	0	0	1,239	1,239	1,239	0	1,239	0	0	0
FACILITIES- FEMS	3013	0	0	500	500	500	0	500	0	0	0
<b>Subtotal: FACILITY OPERATIONS</b>		<b>26,933</b>	<b>6,328</b>	<b>86,025</b>	<b>79,697</b>	<b>72,418</b>	<b>4,356</b>	<b>76,774</b>	<b>0</b>	<b>0</b>	<b>9,252</b>
PROTECTIVE SERVICES	4000										
PROTECTIVE SERVICES	4001	0	0	28,034	28,034	15,576	0	15,576	0	0	12,458
PROTECTIVE SERVICES	4040	23,675	0	0	0	0	0	0	0	0	0
<b>Subtotal: PROTECTIVE SERVICES</b>		<b>23,675</b>	<b>0</b>	<b>28,034</b>	<b>28,034</b>	<b>15,576</b>	<b>0</b>	<b>15,576</b>	<b>0</b>	<b>0</b>	<b>12,458</b>
CONSTRUCTION SERVICES	5000										
CONSTRUCTION SERVICES	5001	0	475	1,942	1,467	1,942	0	1,942	0	0	0
CONSTRUCTION DIVISION- PUBLIC ED	5101	0	0	224	224	224	0	224	0	0	0
<b>Subtotal: CONSTRUCTION SERVICES</b>		<b>0</b>	<b>475</b>	<b>2,166</b>	<b>1,691</b>	<b>2,166</b>	<b>0</b>	<b>2,166</b>	<b>0</b>	<b>0</b>	<b>0</b>
CONTRACTING AND PROCUREMENT SERVICES	6000										
CONTRACTING AND PROCUREMENT SERVICES	6001	0	627	1,356	729	1,356	0	1,356	0	0	0
CONTRACTING & PROCUREMENT PUBLIC ED	6101	0	0	1,896	1,896	1,896	0	1,896	0	0	0
<b>Subtotal: CONTRACTING AND PROCUREMENT SERVICES</b>		<b>0</b>	<b>627</b>	<b>3,252</b>	<b>2,625</b>	<b>3,252</b>	<b>0</b>	<b>3,252</b>	<b>0</b>	<b>0</b>	<b>0</b>
ENERGY- CENTRALLY MANAGED	7000										
AUTO FUEL	7001	0	0	12,990	12,990	7,875	1,300	9,175	0	0	3,814
HEATING FUEL	7002	0	0	1,478	1,478	279	0	279	0	0	1,199
NATURAL GAS	7003	0	0	14,972	14,972	5,629	0	5,629	0	0	9,343
ELECTRICITY	7004	0	0	51,920	51,920	19,941	0	19,941	0	0	31,979
STEAM	7005	0	0	1,669	1,669	1,121	0	1,121	0	0	549
WATER	7006	0	0	7,004	7,004	3,189	0	3,189	0	0	3,815
<b>Subtotal: ENERGY- CENTRALLY MANAGED</b>		<b>0</b>	<b>0</b>	<b>90,033</b>	<b>90,033</b>	<b>38,035</b>	<b>1,300</b>	<b>39,335</b>	<b>0</b>	<b>0</b>	<b>50,698</b>
RENT: IN-LEASE	8000										
RENT: IN-LEASE	8001	0	0	125,376	125,376	55,831	0	55,831	0	0	69,545



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Program Summary by  
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Department of General Services Name	AMO 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
Subtotal: RENT: IN-LEASE		0	0	125,376	125,376	55,831	0	55,831	0	0	69,545
Total: Department of General Services		74,694	28,212	353,885	325,674	205,426	6,506	211,932	0	0	141,953

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Program Summary by  
Comptroller Source Group

Schedule  
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AM0 Department of General Services

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
0011	1,360	1,510	3,837	2,327	0	0	0	0	0	0	0	0	163	0	0	0	1,523	1,510	3,837	2,327
0012	743	852	816	-36	0	0	0	0	0	0	0	0	0	0	0	0	743	852	816	-36
0013	-33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-33	0	0	0
0014	399	451	978	528	0	0	0	0	0	0	0	0	0	0	0	0	399	451	978	528
0015	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
Subtotal: PS	2,506	2,812	5,631	2,819	0	0	0	0	0	0	0	0	163	0	0	0	2,669	2,812	5,631	2,819
0020	93	160	304	144	0	0	0	0	0	0	0	0	0	0	0	0	93	160	304	144
0030	6,323	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,323	0	0	0
0031	301	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	301	0	0	0
0033	518	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	518	0	0	0
0034	788	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	788	0	0	0
0035	2,069	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,069	0	0	0
0040	1,246	1,217	953	-264	0	0	0	0	0	0	0	0	0	1,000	0	-1,000	1,246	2,217	953	-1,264
0041	670	262	702	439	0	0	0	0	0	0	0	0	150	3,339	0	-3,339	820	3,601	702	-2,900
0070	0	40	64	24	0	0	0	0	0	0	0	0	0	0	0	0	0	40	64	24
Subtotal: NPS	12,009	1,679	2,023	344	0	0	0	0	0	0	0	0	150	4,339	0	-4,339	12,159	6,018	2,023	-3,995
Total 1000	14,515	4,491	7,654	3,163	0	0	0	0	0	0	0	0	313	4,339	0	-4,339	14,828	8,830	7,654	-1,176

2000 Asset Management

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	270	393	755	362	0	0	0	0	0	0	0	0	0	0	0	0	270	393	755	362
0012	602	810	771	-39	0	0	0	0	0	0	0	0	0	0	0	0	602	810	771	-39
0013	81	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	81	0	0	0
0014	135	229	321	92	0	0	0	0	0	0	0	0	0	0	0	0	135	229	321	92
0015	0	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	12	0
Subtotal: PS	1,089	1,444	1,859	416	0	0	0	0	0	0	0	0	0	0	0	0	1,089	1,444	1,859	416
0020	1	15	1	-14	0	0	0	0	0	0	0	0	0	0	0	0	1	15	1	-14
0030	171	133	133	0	0	0	0	0	0	0	0	0	0	0	0	0	171	133	133	0
0031	45	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	45	1	1	0
0034	156	82	82	0	0	0	0	0	0	0	0	0	0	0	0	0	156	82	82	0
0040	3,377	3,080	2,946	-134	0	0	0	0	0	0	0	0	0	0	0	0	3,377	3,080	2,946	-134
0041	4,421	7,197	6,324	-873	0	0	0	0	0	0	0	0	-2	0	0	0	4,419	7,197	6,324	-873
Subtotal: NPS	8,171	10,508	9,486	-1,022	0	0	0	0	0	0	0	0	-2	0	0	0	8,169	10,508	9,486	-1,022
Total 2000	9,259	11,952	11,346	-606	0	0	0	0	0	0	0	0	-2	0	0	0	9,257	11,952	11,346	-606

3000 Facility Operations

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

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Program Summary by  
Comptroller Source Group

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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	1,243	884	22,933	22,050	0	0	0	0	0	0	0	0	3,783	0	0	0	5,026	884	22,933	22,050
0012	887	228	4,631	4,403	0	0	0	0	0	0	0	0	1,953	0	0	0	2,840	228	4,631	4,403
0013	60	0	325	325	0	0	0	0	0	0	0	0	601	0	0	0	661	0	325	325
0014	463	212	5,879	5,667	0	0	0	0	0	0	0	0	1,237	0	0	0	1,700	212	5,879	5,667
0015	191	50	1,070	1,020	0	0	0	0	0	0	0	0	560	0	0	0	751	50	1,070	1,020
Subtotal: PS	2,844	1,374	34,838	33,465	0	0	0	0	0	0	0	0	8,134	0	0	0	10,978	1,374	34,838	33,465
0020	17	37	820	783	0	0	0	0	0	0	0	0	44	0	0	0	61	37	820	783
0040	795	513	2,070	1,557	0	0	0	0	0	0	0	0	1,031	0	0	0	1,826	513	2,070	1,557
0041	2,255	4,322	38,740	34,418	0	0	0	0	0	0	0	0	11,607	0	9,252	9,252	13,862	4,322	47,992	43,670
0070	0	83	305	222	0	0	0	0	0	0	0	0	205	0	0	0	205	83	305	222
Subtotal: NPS	3,067	4,955	41,935	36,980	0	0	0	0	0	0	0	0	12,888	0	9,252	9,252	15,955	4,955	51,187	46,232
Total 3000	5,911	6,328	76,774	70,445	0	0	0	0	0	0	0	0	21,021	0	9,252	9,252	26,933	6,328	86,025	79,697

4000 Protective Services

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	0	0	6,172	6,172	0	0	0	0	0	0	0	0	4,643	0	0	0	4,643	0	6,172	6,172
0012	0	0	228	228	0	0	0	0	0	0	0	0	432	0	0	0	432	0	228	228
0013	0	0	300	300	0	0	0	0	0	0	0	0	426	0	0	0	426	0	300	300
0014	0	0	1,346	1,346	0	0	0	0	0	0	0	0	1,214	0	0	0	1,214	0	1,346	1,346
0015	0	0	900	900	0	0	0	0	0	0	0	0	660	0	0	0	660	0	900	900
Subtotal: PS	0	0	8,946	8,946	0	0	0	0	0	0	0	0	7,375	0	0	0	7,375	0	8,946	8,946
0020	0	0	65	65	0	0	0	0	0	0	0	0	40	0	0	0	40	0	65	65
0034	0	0	334	334	0	0	0	0	0	0	0	0	-166	0	0	0	-166	0	334	334
0040	0	0	0	0	0	0	0	0	0	0	0	0	79	0	0	0	79	0	0	0
0041	0	0	5,982	5,982	0	0	0	0	0	0	0	0	16,237	0	12,458	12,458	16,237	0	18,440	18,440
0070	0	0	250	250	0	0	0	0	0	0	0	0	111	0	0	0	111	0	250	250
Subtotal: NPS	0	0	6,630	6,630	0	0	0	0	0	0	0	0	16,300	0	12,458	12,458	16,300	0	19,088	19,088
Total 4000	0	0	15,576	15,576	0	0	0	0	0	0	0	0	23,675	0	12,458	12,458	23,675	0	28,034	28,034

5000 Construction Services

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	0	332	1,551	1,219	0	0	0	0	0	0	0	0	0	0	0	0	0	332	1,551	1,219
0012	0	0	192	192	0	0	0	0	0	0	0	0	0	0	0	0	0	0	192	192
0014	0	63	364	301	0	0	0	0	0	0	0	0	0	0	0	0	0	63	364	301
Subtotal: PS	0	395	2,107	1,712	0	0	0	0	0	0	0	0	0	0	0	0	0	395	2,107	1,712
0020	0	38	28	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	38	28	-9
0040	0	42	31	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	42	31	-12
Subtotal: NPS	0	80	59	-21	0	0	0	0	0	0	0	0	0	0	0	0	0	80	59	-21
Total 5000	0	475	2,166	1,691	0	0	0	0	0	0	0	0	0	0	0	0	0	475	2,166	1,691

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6000 Contracting And Procurement Services

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	0	266	2,082	1,816	0	0	0	0	0	0	0	0	0	0	0	0	0	266	2,082	1,816
0012	0	189	553	364	0	0	0	0	0	0	0	0	0	0	0	0	0	189	553	364
0014	0	87	554	467	0	0	0	0	0	0	0	0	0	0	0	0	0	87	554	467
Subtotal: PS	0	542	3,190	2,648	0	0	0	0	0	0	0	0	0	0	0	0	0	542	3,190	2,648
0020	0	20	30	10	0	0	0	0	0	0	0	0	0	0	0	0	0	20	30	10
0040	0	64	32	-32	0	0	0	0	0	0	0	0	0	0	0	0	0	64	32	-32
Subtotal: NPS	0	85	62	-23	0	0	0	0	0	0	0	0	0	0	0	0	0	85	62	-23
Total 6000	0	627	3,252	2,625	0	0	0	0	0	0	0	0	0	0	0	0	0	627	3,252	2,625

7000 Energy- Centrally Managed

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
0030	0	0	39,335	39,335	0	0	0	0	0	0	0	0	0	0	50,698	50,698	0	0	90,033	90,033
Subtotal: NPS	0	0	39,335	39,335	0	0	0	0	0	0	0	0	0	0	50,698	50,698	0	0	90,033	90,033
Total 7000	0	0	39,335	39,335	0	0	0	0	0	0	0	0	0	0	50,698	50,698	0	0	90,033	90,033

8000 Rent: In-Lease

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
0032	0	0	55,831	55,831	0	0	0	0	0	0	0	0	0	0	69,545	69,545	0	0	125,376	125,376
Subtotal: NPS	0	0	55,831	55,831	0	0	0	0	0	0	0	0	0	0	69,545	69,545	0	0	125,376	125,376
Total 8000	0	0	55,831	55,831	0	0	0	0	0	0	0	0	0	0	69,545	69,545	0	0	125,376	125,376
Total budget	29,685	23,873	211,932	188,059	0	0	0	0	0	0	0	0	45,008	4,339	141,953	137,614	74,694	28,212	353,885	325,674

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Program Summary by  
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AM0 Department of General Services

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
0011	1,360	1,510	3,837	2,327	0	0	0	0	0	0	0	0	1,360	1,510	3,837	2,327
0012	743	852	816	-36	0	0	0	0	0	0	0	0	743	852	816	-36
0013	-33	0	0	0	0	0	0	0	0	0	0	0	-33	0	0	0
0014	399	451	978	528	0	0	0	0	0	0	0	0	399	451	978	528
0015	37	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
Subtotal: PS	2,506	2,812	5,631	2,819	0	0	0	0	0	0	0	0	2,506	2,812	5,631	2,819
0020	93	160	304	144	0	0	0	0	0	0	0	0	93	160	304	144
0030	6,323	0	0	0	0	0	0	0	0	0	0	0	6,323	0	0	0
0031	301	0	0	0	0	0	0	0	0	0	0	0	301	0	0	0
0033	518	0	0	0	0	0	0	0	0	0	0	0	518	0	0	0
0034	788	0	0	0	0	0	0	0	0	0	0	0	788	0	0	0
0035	2,069	0	0	0	0	0	0	0	0	0	0	0	2,069	0	0	0
0040	1,246	1,217	953	-264	0	0	0	0	0	0	0	0	1,246	1,217	953	-264
0041	509	262	702	439	0	0	0	0	161	0	0	0	670	262	702	439
0070	0	40	64	24	0	0	0	0	0	0	0	0	0	40	64	24
Subtotal: NPS	11,848	1,679	2,023	344	0	0	0	0	161	0	0	0	12,009	1,679	2,023	344
Total 1000	14,354	4,491	7,654	3,163	0	0	0	0	161	0	0	0	14,515	4,491	7,654	3,163

2000 Asset Management

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	-4	175	755	580	0	0	0	0	274	218	0	-218	270	393	755	362
0012	0	188	672	485	0	0	0	0	602	622	99	-523	602	810	771	-39
0013	0	0	0	0	0	0	0	0	81	0	0	0	81	0	0	0
0014	-1	69	300	231	0	0	0	0	136	160	21	-139	135	229	321	92
0015	0	0	0	0	0	0	0	0	0	12	12	0	0	12	12	0
Subtotal: PS	-4	432	1,727	1,296	0	0	0	0	1,093	1,012	132	-880	1,089	1,444	1,859	416
0020	0	0	0	0	0	0	0	0	1	15	1	-14	1	15	1	-14
0030	0	0	0	0	0	0	0	0	171	133	133	0	171	133	133	0
0031	39	0	0	0	0	0	0	0	6	1	1	0	45	1	1	0
0034	0	0	0	0	0	0	0	0	156	82	82	0	156	82	82	0
0040	2,506	2,032	2,462	429	0	0	0	0	871	1,048	484	-564	3,377	3,080	2,946	-134
0041	0	0	6,307	6,307	0	0	0	0	4,421	7,197	17	-7,180	4,421	7,197	6,324	-873
Subtotal: NPS	2,545	2,032	8,768	6,736	0	0	0	0	5,626	8,476	718	-7,758	8,171	10,508	9,486	-1,022
Total 2000	2,540	2,464	10,496	8,032	0	0	0	0	6,719	9,488	850	-8,638	9,259	11,952	11,346	-606

3000 Facility Operations

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

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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	1,186	227	22,792	22,564	0	0	0	0	56	656	142	-515	1,243	884	22,933	22,050
0012	411	37	3,934	3,896	0	0	0	0	476	191	697	506	887	228	4,631	4,403
0013	47	0	325	325	0	0	0	0	12	0	0	0	60	0	325	325
0014	340	50	5,703	5,652	0	0	0	0	123	162	176	15	463	212	5,879	5,667
0015	92	0	1,020	1,020	0	0	0	0	100	50	50	0	191	50	1,070	1,020
Subtotal: PS	2,077	315	33,773	33,458	0	0	0	0	768	1,059	1,065	6	2,844	1,374	34,838	33,465
0020	0	0	800	800	0	0	0	0	17	37	20	-17	17	37	820	783
0040	575	448	2,041	1,593	0	0	0	0	220	65	29	-36	795	513	2,070	1,557
0041	0	0	35,573	35,573	0	0	0	0	2,255	4,322	3,167	-1,154	2,255	4,322	38,740	34,418
0070	0	0	231	231	0	0	0	0	0	83	75	-8	0	83	305	222
Subtotal: NPS	575	448	38,644	38,197	0	0	0	0	2,492	4,507	3,291	-1,216	3,067	4,955	41,935	36,980
Total 3000	2,652	763	72,418	71,655	0	0	0	0	3,260	5,566	4,356	-1,210	5,911	6,328	76,774	70,445

4000 Protective Services

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	0	0	6,172	6,172	0	0	0	0	0	0	0	0	0	0	6,172	6,172
0012	0	0	228	228	0	0	0	0	0	0	0	0	0	0	228	228
0013	0	0	300	300	0	0	0	0	0	0	0	0	0	0	300	300
0014	0	0	1,346	1,346	0	0	0	0	0	0	0	0	0	0	1,346	1,346
0015	0	0	900	900	0	0	0	0	0	0	0	0	0	0	900	900
Subtotal: PS	0	0	8,946	8,946	0	0	0	0	0	0	0	0	0	0	8,946	8,946
0020	0	0	65	65	0	0	0	0	0	0	0	0	0	0	65	65
0034	0	0	334	334	0	0	0	0	0	0	0	0	0	0	334	334
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	5,982	5,982	0	0	0	0	0	0	0	0	0	0	5,982	5,982
0070	0	0	250	250	0	0	0	0	0	0	0	0	0	0	250	250
Subtotal: NPS	0	0	6,630	6,630	0	0	0	0	0	0	0	0	0	0	6,630	6,630
Total 4000	0	0	15,576	15,576	0	0	0	0	0	0	0	0	0	0	15,576	15,576

5000 Construction Services

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	0	332	1,551	1,219	0	0	0	0	0	0	0	0	0	332	1,551	1,219
0012	0	0	192	192	0	0	0	0	0	0	0	0	0	0	192	192
0014	0	63	364	301	0	0	0	0	0	0	0	0	0	63	364	301
Subtotal: PS	0	395	2,107	1,712	0	0	0	0	0	0	0	0	0	395	2,107	1,712
0020	0	38	28	-9	0	0	0	0	0	0	0	0	0	38	28	-9
0040	0	42	31	-12	0	0	0	0	0	0	0	0	0	42	31	-12
Subtotal: NPS	0	80	59	-21	0	0	0	0	0	0	0	0	0	80	59	-21
Total 5000	0	475	2,166	1,691	0	0	0	0	0	0	0	0	0	475	2,166	1,691

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6000 Contracting And Procurement Services

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	0	266	2,082	1,816	0	0	0	0	0	0	0	0	0	266	2,082	1,816
0012	0	189	553	364	0	0	0	0	0	0	0	0	0	189	553	364
0014	0	87	554	467	0	0	0	0	0	0	0	0	0	87	554	467
Subtotal: PS	0	542	3,190	2,648	0	0	0	0	0	0	0	0	0	542	3,190	2,648
0020	0	20	30	10	0	0	0	0	0	0	0	0	0	20	30	10
0040	0	64	32	-32	0	0	0	0	0	0	0	0	0	64	32	-32
Subtotal: NPS	0	85	62	-23	0	0	0	0	0	0	0	0	0	85	62	-23
Total 6000	0	627	3,252	2,625	0	0	0	0	0	0	0	0	0	627	3,252	2,625

7000 Energy- Centrally Managed

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
0030	0	0	38,035	38,035	0	0	0	0	0	0	1,300	1,300	0	0	39,335	39,335
Subtotal: NPS	0	0	38,035	38,035	0	0	0	0	0	0	1,300	1,300	0	0	39,335	39,335
Total 7000	0	0	38,035	38,035	0	0	0	0	0	0	1,300	1,300	0	0	39,335	39,335

8000 Rent: In-Lease

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
0032	0	0	55,831	55,831	0	0	0	0	0	0	0	0	0	0	55,831	55,831
Subtotal: NPS	0	0	55,831	55,831	0	0	0	0	0	0	0	0	0	0	55,831	55,831
Total 8000	0	0	55,831	55,831	0	0	0	0	0	0	0	0	0	0	55,831	55,831
Total budget	19,546	8,819	205,426	196,607	0	0	0	0	10,139	15,054	6,506	-8,548	29,685	23,873	211,932	188,059

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Program Summary by  
Comptroller Source Group

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AM0 Department of General Services

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	2,873	3,384	37,330	33,946	0	0	0	0	0	0	0	0	8,589	0	0	0	11,462	3,384	37,330	33,946
0012	2,232	2,079	7,190	5,112	0	0	0	0	0	0	0	0	2,385	0	0	0	4,617	2,079	7,190	5,112
0013	107	0	625	625	0	0	0	0	0	0	0	0	1,028	0	0	0	1,135	0	625	625
0014	998	1,042	9,443	8,401	0	0	0	0	0	0	0	0	2,450	0	0	0	3,448	1,042	9,443	8,401
0015	229	62	1,982	1,920	0	0	0	0	0	0	0	0	1,220	0	0	0	1,449	62	1,982	1,920
Subtotal: PS	6,439	6,567	56,571	50,004	0	0	0	0	0	0	0	0	15,672	0	0	0	22,111	6,567	56,571	50,004
0020	111	270	1,249	979	0	0	0	0	0	0	0	0	84	0	0	0	195	270	1,249	979
0030	6,494	133	39,468	39,335	0	0	0	0	0	0	0	0	0	0	50,698	50,698	6,494	133	90,166	90,033
0031	346	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	346	1	1	0
0032	0	0	55,831	55,831	0	0	0	0	0	0	0	0	0	0	69,545	69,545	0	0	125,376	125,376
0033	518	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	518	0	0	0
0034	945	82	416	334	0	0	0	0	0	0	0	0	-166	0	0	0	778	82	416	334
0035	2,069	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,069	0	0	0
0040	5,417	4,917	6,031	1,115	0	0	0	0	0	0	0	0	1,110	1,000	0	-1,000	6,527	5,917	6,031	115
0041	7,346	11,781	51,747	39,966	0	0	0	0	0	0	0	0	27,993	3,339	21,710	18,371	35,339	15,120	73,456	58,337
0070	0	123	619	497	0	0	0	0	0	0	0	0	316	0	0	0	316	123	619	497
Subtotal: NPS	23,247	17,306	155,361	138,055	0	0	0	0	0	0	0	0	29,336	4,339	141,953	137,614	52,583	21,645	297,314	275,669
Total budget	29,685	23,873	211,932	188,059	0	0	0	0	0	0	0	0	45,008	4,339	141,953	137,614	74,694	28,212	353,885	325,674

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	37	44	582	537	0	0	0	0	0	0	0	0	156	0	0	0	193	44	582	537
0012	29	28	132	104	0	0	0	0	0	0	0	0	43	0	0	0	72	28	132	104
Total FTEs	66	72	713	641	0	0	0	0	0	0	0	0	199	0	0	0	265	72	713	641



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Program Summary by  
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AM0 Department of General Services

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	2,543	2,509	37,189	34,679	0	0	0	0	331	874	142	-733	2,873	3,384	37,330	33,946
0012	1,154	1,266	6,395	5,129	0	0	0	0	1,078	813	796	-17	2,232	2,079	7,190	5,112
0013	14	0	625	625	0	0	0	0	93	0	0	0	107	0	625	625
0014	738	720	9,246	8,525	0	0	0	0	259	321	197	-124	998	1,042	9,443	8,401
0015	129	0	1,920	1,920	0	0	0	0	100	62	62	0	229	62	1,982	1,920
Subtotal: PS	4,578	4,496	55,374	50,878	0	0	0	0	1,861	2,071	1,197	-874	6,439	6,567	56,571	50,004
0020	93	218	1,228	1,010	0	0	0	0	17	52	21	-31	111	270	1,249	979
0030	6,323	0	38,035	38,035	0	0	0	0	171	133	1,433	1,300	6,494	133	39,468	39,335
0031	340	0	0	0	0	0	0	0	6	1	1	0	346	1	1	0
0032	0	0	55,831	55,831	0	0	0	0	0	0	0	0	0	0	55,831	55,831
0033	518	0	0	0	0	0	0	0	0	0	0	0	518	0	0	0
0034	788	0	334	334	0	0	0	0	156	82	82	0	945	82	416	334
0035	2,069	0	0	0	0	0	0	0	0	0	0	0	2,069	0	0	0
0040	4,327	3,804	5,518	1,715	0	0	0	0	1,090	1,113	513	-600	5,417	4,917	6,031	1,115
0041	509	262	48,562	48,300	0	0	0	0	6,838	11,518	3,184	-8,334	7,346	11,781	51,747	39,966
0070	0	40	545	505	0	0	0	0	0	83	75	-8	0	123	619	497
Subtotal: NPS	14,968	4,323	150,052	145,729	0	0	0	0	8,279	12,983	5,309	-7,674	23,247	17,306	155,361	138,055
Total budget	19,546	8,819	205,426	196,607	0	0	0	0	10,139	15,054	6,506	-8,548	29,685	23,873	211,932	188,059

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	32	30	580	550	0	0	0	0	5	15	2	-13	37	44	582	537
0012	26	17	116	100	0	0	0	0	3	11	15	4	29	28	132	104
Total FTEs	59	46	696	650	0	0	0	0	7	26	17	-9	66	72	713	641

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
80

AMO Department of General Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$205,426	696.25
Subtotal: Local Fund			\$205,426	696.25
Special Purpose Revenue Funds				
	1150	UTILITY PAYMENTS FOR NON-DC AGENCIES	\$1,300	0.00
	1440	RFK & DC ARMORY MAINTENANCE FUND	\$4,356	16.00
	1450	PARKING FEES	\$0	0.00
	1459	RENT	\$0	0.00
	1460	EASTERN MARKET ENTERPRISE FUND	\$850	1.00
Subtotal: Special Purpose Revenue Funds			\$6,506	17.00
Subtotal: General Fund			\$211,932	713.25
Intra-District Funds				
Intradistrict Funds				
	1359	OCCUPANCY COST - INTRA - DISTRICT	\$7,255	0.00
	1365	GUARD SERVICES	\$12,458	0.00
	1366	CUSTODIAL SERVICES	\$1,996	0.00
	2301	AUTOMOTIVE FUEL	\$3,814	0.00
	2302	HEATING FUEL	\$1,199	0.00
	2304	NATURAL GAS	\$9,343	0.00
	2305	ELECTRICITY	\$31,979	0.00
	2306	STEAM	\$549	0.00
	2307	WATER	\$3,815	0.00
	2309	RENT	\$69,545	0.00
Subtotal: Intradistrict Funds			\$141,953	0.00
Subtotal: Intra-District Funds			\$141,953	0.00
Total: Department of General Services			\$353,885	713.25

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Contract Appeals Board	Name	AF0 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
	CONTRACT APPEALS BOARD	1000										
	CONTRACTING & PROCUREMENT	1020	1	0	0	0	0	0	0	0	0	0
	PROPERTY MANAGEMENT	1030	245	0	0	0	0	0	0	0	0	0
	INFORMATION TECHNOLOGY	1040	8	0	0	0	0	0	0	0	0	0
	PERFORMANCE MANAGEMENT	1090	192	173	185	12	185	0	185	0	0	0
	Subtotal: CONTRACT APPEALS BOARD		447	173	186	12	186	0	186	0	0	0
	ADJUDICATION	2000										
	ADJUDICATION	2001	585	601	611	9	611	0	611	0	0	0
	Subtotal: ADJUDICATION		585	601	611	9	611	0	611	0	0	0
	Total: Contract Appeals Board		1,032	774	796	22	796	0	796	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

AFO Contract Appeals Board

1000 Contract Appeals Board

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	164	147	150	3	0	0	0	0	0	0	0	0	0	0	0	0	164	147	150	3
0014	28	26	28	3	0	0	0	0	0	0	0	0	0	0	0	0	28	26	28	3
Subtotal: PS	192	173	178	5	0	0	0	0	0	0	0	0	0	0	0	0	192	173	178	5
0031	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0032	244	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	244	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	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0041	0	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7
Subtotal: NPS	254	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	254	0	7	7
Total 1000	447	173	186	12	0	0	0	0	0	0	0	0	0	0	0	0	447	173	186	12

2000 Adjudication

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	237	206	236	30	0	0	0	0	0	0	0	0	0	0	0	0	237	206	236	30
0012	224	288	270	-18	0	0	0	0	0	0	0	0	0	0	0	0	224	288	270	-18
0014	84	85	92	7	0	0	0	0	0	0	0	0	0	0	0	0	84	85	92	7
Subtotal: PS	546	579	597	18	0	0	0	0	0	0	0	0	0	0	0	0	546	579	597	18
0020	1	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	1	3	3	0
0040	6	3	2	-1	0	0	0	0	0	0	0	0	0	0	0	0	6	3	2	-1
0041	27	14	6	-8	0	0	0	0	0	0	0	0	0	0	0	0	27	14	6	-8
0070	6	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	6	3	3	0
Subtotal: NPS	39	22	13	-9	0	0	0	0	0	0	0	0	0	0	0	0	39	22	13	-9
Total 2000	585	601	611	9	0	0	0	0	0	0	0	0	0	0	0	0	585	601	611	9
Total budget	1,032	774	796	22	0	0	0	0	0	0	0	0	0	0	0	0	1,032	774	796	22

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

AFO Contract Appeals Board

1000 Contract Appeals Board

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	164	147	150	3	0	0	0	0	0	0	0	0	164	147	150	3
0014	28	26	28	3	0	0	0	0	0	0	0	0	28	26	28	3
Subtotal: PS	192	173	178	5	0	0	0	0	0	0	0	0	192	173	178	5
0031	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0032	244	0	0	0	0	0	0	0	0	0	0	0	244	0	0	0
0035	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0041	0	0	7	7	0	0	0	0	0	0	0	0	0	0	7	7
Subtotal: NPS	254	0	7	7	0	0	0	0	0	0	0	0	254	0	7	7
Total 1000	447	173	186	12	0	0	0	0	0	0	0	0	447	173	186	12

2000 Adjudication

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	237	206	236	30	0	0	0	0	0	0	0	0	237	206	236	30
0012	224	288	270	-18	0	0	0	0	0	0	0	0	224	288	270	-18
0014	84	85	92	7	0	0	0	0	0	0	0	0	84	85	92	7
Subtotal: PS	546	579	597	18	0	0	0	0	0	0	0	0	546	579	597	18
0020	1	3	3	0	0	0	0	0	0	0	0	0	1	3	3	0
0040	6	3	2	-1	0	0	0	0	0	0	0	0	6	3	2	-1
0041	27	14	6	-8	0	0	0	0	0	0	0	0	27	14	6	-8
0070	6	3	3	0	0	0	0	0	0	0	0	0	6	3	3	0
Subtotal: NPS	39	22	13	-9	0	0	0	0	0	0	0	0	39	22	13	-9
Total 2000	585	601	611	9	0	0	0	0	0	0	0	0	585	601	611	9
Total budget	1,032	774	796	22	0	0	0	0	0	0	0	0	1,032	774	796	22

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41

AFO Contract Appeals Board

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	237	206	236	30	0	0	0	0	0	0	0	0	0	0	0	0	237	206	236	30
0012	389	435	420	-16	0	0	0	0	0	0	0	0	0	0	0	0	389	435	420	-16
0014	112	110	120	10	0	0	0	0	0	0	0	0	0	0	0	0	112	110	120	10
Subtotal: PS	738	752	776	24	0	0	0	0	0	0	0	0	0	0	0	0	738	752	776	24
0020	1	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	1	3	3	0
0031	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0032	244	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	244	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	7	3	2	-1	0	0	0	0	0	0	0	0	0	0	0	0	7	3	2	-1
0041	27	14	13	-1	0	0	0	0	0	0	0	0	0	0	0	0	27	14	13	-1
0070	6	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	6	3	3	0
Subtotal: NPS	294	22	20	-2	0	0	0	0	0	0	0	0	0	0	0	0	294	22	20	-2
Total budget	1,032	774	796	22	0	0	0	0	0	0	0	0	0	0	0	0	1,032	774	796	22

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	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3	0
0012	2	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	2	3	3	0
Total FTEs	5	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	5	6	6	0

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

AFO Contract Appeals Board

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	237	206	236	30	0	0	0	0	0	0	0	0	237	206	236	30
0012	389	435	420	-16	0	0	0	0	0	0	0	0	389	435	420	-16
0014	112	110	120	10	0	0	0	0	0	0	0	0	112	110	120	10
Subtotal: PS	738	752	776	24	0	0	0	0	0	0	0	0	738	752	776	24
0020	1	3	3	0	0	0	0	0	0	0	0	0	1	3	3	0
0031	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0032	244	0	0	0	0	0	0	0	0	0	0	0	244	0	0	0
0035	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	7	3	2	-1	0	0	0	0	0	0	0	0	7	3	2	-1
0041	27	14	13	-1	0	0	0	0	0	0	0	0	27	14	13	-1
0070	6	3	3	0	0	0	0	0	0	0	0	0	6	3	3	0
Subtotal: NPS	294	22	20	-2	0	0	0	0	0	0	0	0	294	22	20	-2
Total budget	1,032	774	796	22	0	0	0	0	0	0	0	0	1,032	774	796	22

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	3	3	0	0	0	0	0	0	0	0	0	3	3	3	0
0012	2	3	3	0	0	0	0	0	0	0	0	0	2	3	3	0
Total FTEs	5	6	6	0	0	0	0	0	0	0	0	0	5	6	6	0

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

AFO Contract Appeals Board

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$796	6.00
Subtotal: Local Fund			\$796	6.00
Subtotal: General Fund			\$796	6.00
Total: Contract Appeals Board			\$796	6.00



FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Board of Elections and Ethics	DLO 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 MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	160	0	136	136	136	0	136	0	0	0
CONTRACTING AND PROCUREMENT	1020	114	57	58	1	58	0	58	0	0	0
PROPERTY MANAGEMENT	1030	37	0	0	0	0	0	0	0	0	0
INFO TECH	1040	548	618	591	-27	591	0	591	0	0	0
LEGAL	1060	512	492	422	-70	422	0	422	0	0	0
FLEET MANAGEMENT	1070	0	26	27	2	27	0	27	0	0	0
COMMUNICATION	1080	189	80	190	110	190	0	190	0	0	0
CUSTOMER SERVICE	1085	192	0	175	175	175	0	175	0	0	0
PERFORMANCE MGMT	1090	67	322	265	-57	265	0	265	0	0	0
		3,479	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		5,297	1,595	1,865	270	1,865	0	1,865	0	0	0
BOARD OF SUPERVISORS	3000										
BOS OPERATIONS	3001	33	45	5	-40	5	0	5	0	0	0
Subtotal: BOARD OF SUPERVISORS		33	45	5	-40	5	0	5	0	0	0
ELECTION OPERATIONS	4000										
VOTER REGISTRATION	4001	299	759	463	-296	463	0	463	0	0	0
VOTER SERVICES	4002	454	0	442	442	442	0	442	0	0	0
ELECTION ADMINISTRATION	4003	53	0	27	27	27	0	27	0	0	0
ELECTION OPERATIONS	4004	2,337	1,837	1,617	-220	1,467	0	1,467	150	0	0
Subtotal: ELECTION OPERATIONS		3,143	2,595	2,548	-48	2,398	0	2,398	150	0	0
Total: Board of Elections and Ethics		8,474	4,235	4,418	183	4,268	0	4,268	150	0	0

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

DL0 Board of Elections and Ethics

1000 Agency Management 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
0011	1,216	1,166	1,346	180	27	0	0	0	0	0	0	0	0	0	0	0	1,243	1,166	1,346	180
0012	130	21	80	60	93	0	0	0	0	0	0	0	0	0	0	0	223	21	80	60
0013	89	0	0	0	57	0	0	0	0	0	0	0	0	0	0	0	146	0	0	0
0014	240	240	309	69	17	0	0	0	0	0	0	0	0	0	0	0	258	240	309	69
0015	48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	0	0	0
Subtotal: PS	1,723	1,427	1,735	308	194	0	0	0	0	0	0	0	0	0	0	0	1,918	1,427	1,735	308
0020	0	0	0	0	65	0	0	0	0	0	0	0	0	0	0	0	65	0	0	0
0040	95	126	110	-16	1,082	0	0	0	0	0	0	0	0	0	0	0	1,177	126	110	-16
0041	0	0	0	0	137	0	0	0	0	0	0	0	0	0	0	0	137	0	0	0
0070	0	42	20	-22	2,001	0	0	0	0	0	0	0	0	0	0	0	2,001	42	20	-22
Subtotal: NPS	95	168	130	-38	3,285	0	0	0	0	0	0	0	0	0	0	0	3,380	168	130	-38
Total 1000	1,818	1,595	1,865	270	3,479	0	0	0	0	0	0	0	0	0	0	0	5,297	1,595	1,865	270

3000 Board Of Supervisors

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	29	29	0	-29	0	0	0	0	0	0	0	0	0	0	0	0	29	29	0	-29
0014	4	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	4	6	0	-6
Subtotal: PS	33	35	0	-35	0	0	0	0	0	0	0	0	0	0	0	0	33	35	0	-35
0040	0	10	5	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	10	5	-5
Subtotal: NPS	0	10	5	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	10	5	-5
Total 3000	33	45	5	-40	0	0	0	0	0	0	0	0	0	0	0	0	33	45	5	-40

4000 Election Operations

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	757	830	918	88	0	0	0	0	0	0	0	0	0	0	0	0	757	830	918	88
0012	255	299	365	66	0	0	0	0	0	0	0	0	0	0	0	0	255	299	365	66
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	232	215	279	64	0	0	0	0	0	0	0	0	0	0	0	0	232	215	279	64
0015	112	60	0	-60	0	0	0	0	0	0	0	0	0	0	0	0	112	60	0	-60
Subtotal: PS	1,358	1,404	1,562	157	0	0	0	0	0	0	0	0	0	0	0	0	1,358	1,404	1,562	157
0020	69	65	50	-15	0	0	0	0	0	0	0	0	0	0	0	0	69	65	50	-15
0030	136	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	136	0	0	0
0031	72	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	72	0	0	0
0032	430	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	430	0	0	0
0033	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	0	0	0
0034	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
0035	58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58	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

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	868	886	711	-175	0	0	0	0	0	0	0	0	0	0	0	0	868	886	711	-175
0041	47	90	75	-15	0	0	0	0	0	0	0	0	0	0	0	0	47	90	75	-15
0050	0	0	0	0	0	150	150	0	0	0	0	0	0	0	0	0	0	150	150	0
0070	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
Subtotal: <i>NPS</i>	1,785	1,041	836	-205	0	150	150	0	0	0	0	0	0	0	0	0	1,785	1,191	986	-205
Total 4000	3,143	2,445	2,398	-48	0	150	150	0	0	0	0	0	0	0	0	0	3,143	2,595	2,548	-48
Total budget	4,995	4,085	4,268	183	3,479	150	150	0	0	0	0	0	0	0	0	0	8,474	4,235	4,418	183

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

DL0 Board of Elections and Ethics

1000 Agency Management 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
0011	1,216	1,166	1,346	180	0	0	0	0	0	0	0	0	1,216	1,166	1,346	180
0012	130	21	80	60	0	0	0	0	0	0	0	0	130	21	80	60
0013	89	0	0	0	0	0	0	0	0	0	0	0	89	0	0	0
0014	240	240	309	69	0	0	0	0	0	0	0	0	240	240	309	69
0015	48	0	0	0	0	0	0	0	0	0	0	0	48	0	0	0
Subtotal: PS	1,723	1,427	1,735	308	0	0	0	0	0	0	0	0	1,723	1,427	1,735	308
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	95	126	110	-16	0	0	0	0	0	0	0	0	95	126	110	-16
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	42	20	-22	0	0	0	0	0	0	0	0	0	42	20	-22
Subtotal: NPS	95	168	130	-38	0	0	0	0	0	0	0	0	95	168	130	-38
Total 1000	1,818	1,595	1,865	270	0	0	0	0	0	0	0	0	1,818	1,595	1,865	270

3000 Board Of Supervisors

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	29	29	0	-29	0	0	0	0	0	0	0	0	29	29	0	-29
0014	4	6	0	-6	0	0	0	0	0	0	0	0	4	6	0	-6
Subtotal: PS	33	35	0	-35	0	0	0	0	0	0	0	0	33	35	0	-35
0040	0	10	5	-5	0	0	0	0	0	0	0	0	0	10	5	-5
Subtotal: NPS	0	10	5	-5	0	0	0	0	0	0	0	0	0	10	5	-5
Total 3000	33	45	5	-40	0	0	0	0	0	0	0	0	33	45	5	-40

4000 Election Operations

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	757	830	918	88	0	0	0	0	0	0	0	0	757	830	918	88
0012	255	299	365	66	0	0	0	0	0	0	0	0	255	299	365	66
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	232	215	279	64	0	0	0	0	0	0	0	0	232	215	279	64
0015	112	60	0	-60	0	0	0	0	0	0	0	0	112	60	0	-60
Subtotal: PS	1,358	1,404	1,562	157	0	0	0	0	0	0	0	0	1,358	1,404	1,562	157
0020	69	65	50	-15	0	0	0	0	0	0	0	0	69	65	50	-15
0030	136	0	0	0	0	0	0	0	0	0	0	0	136	0	0	0
0031	72	0	0	0	0	0	0	0	0	0	0	0	72	0	0	0
0032	430	0	0	0	0	0	0	0	0	0	0	0	430	0	0	0
0033	55	0	0	0	0	0	0	0	0	0	0	0	55	0	0	0
0034	27	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
0035	58	0	0	0	0	0	0	0	0	0	0	0	58	0	0	0

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

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
0040	868	886	711	-175	0	0	0	0	0	0	0	0	868	886	711	-175
0041	47	90	75	-15	0	0	0	0	0	0	0	0	47	90	75	-15
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	22	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
Subtotal: <i>NPS</i>	1,785	1,041	836	-205	0	0	0	0	0	0	0	0	1,785	1,041	836	-205
Total 4000	3,143	2,445	2,398	-48	0	0	0	0	0	0	0	0	3,143	2,445	2,398	-48
Total budget	4,995	4,085	4,268	183	0	0	0	0	0	0	0	0	4,995	4,085	4,268	183

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
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DL0 Board of Elections and Ethics

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	2,003	2,025	2,264	238	27	0	0	0	0	0	0	0	0	0	0	0	2,030	2,025	2,264	238
0012	385	320	446	125	93	0	0	0	0	0	0	0	0	0	0	0	478	320	446	125
0013	91	0	0	0	57	0	0	0	0	0	0	0	0	0	0	0	148	0	0	0
0014	476	460	588	127	17	0	0	0	0	0	0	0	0	0	0	0	493	460	588	127
0015	160	60	0	-60	0	0	0	0	0	0	0	0	0	0	0	0	160	60	0	-60
Subtotal: PS	3,115	2,866	3,297	431	194	0	0	0	0	0	0	0	0	0	0	0	3,309	2,866	3,297	431
0020	69	65	50	-15	65	0	0	0	0	0	0	0	0	0	0	0	134	65	50	-15
0030	136	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	136	0	0	0
0031	72	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	72	0	0	0
0032	430	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	430	0	0	0
0033	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	0	0	0
0034	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
0035	58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58	0	0	0
0040	963	1,022	826	-196	1,082	0	0	0	0	0	0	0	0	0	0	0	2,044	1,022	826	-196
0041	47	90	75	-15	137	0	0	0	0	0	0	0	0	0	0	0	184	90	75	-15
0050	0	0	0	0	0	150	150	0	0	0	0	0	0	0	0	0	0	150	150	0
0070	22	42	20	-22	2,001	0	0	0	0	0	0	0	0	0	0	0	2,022	42	20	-22
Subtotal: NPS	1,880	1,219	971	-248	3,285	150	150	0	0	0	0	0	0	0	0	0	5,165	1,369	1,121	-248
Total budget	4,995	4,085	4,268	183	3,479	150	150	0	0	0	0	0	0	0	0	0	8,474	4,235	4,418	183

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	28	29	34	5	0	0	0	0	0	0	0	0	0	0	0	0	28	29	34	5
0012	10	15	25	10	0	0	0	0	0	0	0	0	0	0	0	0	10	15	25	10
Total FTEs	38	44	59	15	0	0	0	0	0	0	0	0	0	0	0	0	38	44	59	15

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

DL0 Board of Elections and Ethics

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	2,003	2,025	2,264	238	0	0	0	0	0	0	0	0	2,003	2,025	2,264	238
0012	385	320	446	125	0	0	0	0	0	0	0	0	385	320	446	125
0013	91	0	0	0	0	0	0	0	0	0	0	0	91	0	0	0
0014	476	460	588	127	0	0	0	0	0	0	0	0	476	460	588	127
0015	160	60	0	-60	0	0	0	0	0	0	0	0	160	60	0	-60
Subtotal: PS	3,115	2,866	3,297	431	0	0	0	0	0	0	0	0	3,115	2,866	3,297	431
0020	69	65	50	-15	0	0	0	0	0	0	0	0	69	65	50	-15
0030	136	0	0	0	0	0	0	0	0	0	0	0	136	0	0	0
0031	72	0	0	0	0	0	0	0	0	0	0	0	72	0	0	0
0032	430	0	0	0	0	0	0	0	0	0	0	0	430	0	0	0
0033	55	0	0	0	0	0	0	0	0	0	0	0	55	0	0	0
0034	27	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
0035	58	0	0	0	0	0	0	0	0	0	0	0	58	0	0	0
0040	963	1,022	826	-196	0	0	0	0	0	0	0	0	963	1,022	826	-196
0041	47	90	75	-15	0	0	0	0	0	0	0	0	47	90	75	-15
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	22	42	20	-22	0	0	0	0	0	0	0	0	22	42	20	-22
Subtotal: NPS	1,880	1,219	971	-248	0	0	0	0	0	0	0	0	1,880	1,219	971	-248
Total budget	4,995	4,085	4,268	183	0	0	0	0	0	0	0	0	4,995	4,085	4,268	183

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	28	29	34	5	0	0	0	0	0	0	0	0	28	29	34	5
0012	10	15	25	10	0	0	0	0	0	0	0	0	10	15	25	10
Total FTEs	38	44	59	15	0	0	0	0	0	0	0	0	38	44	59	15

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
80

DL0 Board of Elections and Ethics

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	GEAID0	ELECTION ASSISTANCE FOR INDIV. W/ DISABI	\$50	0.00
	GEAID0	ELECTION ASST. FOR INDIV.W/DISABILITY	\$100	0.00
Subtotal: Federal Grant Fund			\$150	0.00
Subtotal: Federal Resources			\$150	0.00
General Fund				
Local Fund				
	APPR		\$4,268	59.25
Subtotal: Local Fund			\$4,268	59.25
Subtotal: General Fund			\$4,268	59.25
Total: Board of Elections and Ethics			\$4,418	59.25



FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity

Schedule  
30-PBB

Office of Campaign Finance	Name	CJO 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 MANAGEMENT PROGRAM												
	PERSONNEL	1010	314	160	165	5	165	0	165	0	0	0
	TRAINING AND DEVELOPMENT	1015	91	0	0	0	0	0	0	0	0	0
	CONTRACTING AND PROCUREMENT	1020	2	0	0	0	0	0	0	0	0	0
	INFO TECH	1040	0	58	60	2	60	0	60	0	0	0
	PERFORMANCE MGMT	1090	0	184	188	3	188	0	188	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM			407	403	413	10	413	0	413	0	0	0
OVERSIGHT SUPPORT SERVICES												
	PUBLIC INFO. & RECORD MANAGEMENT	2010	515	309	273	-36	273	0	273	0	0	0
	REPORT ANALYSIS & AUDIT DIV.	2020	307	305	315	10	315	0	315	0	0	0
	OFFICE OF THE GENERAL COUNSEL	2030	407	398	406	8	312	94	406	0	0	0
Subtotal: OVERSIGHT SUPPORT SERVICES			1,229	1,012	994	-18	900	94	994	0	0	0
Total: Office of Campaign Finance			1,636	1,415	1,407	-8	1,313	94	1,407	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

CJO Office of Campaign Finance

1000 Agency Management 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
0011	338	335	338	3	0	0	0	0	0	0	0	0	0	0	0	0	338	335	338	3
0014	67	67	75	8	0	0	0	0	0	0	0	0	0	0	0	0	67	67	75	8
Subtotal: PS	405	403	413	10	0	0	0	0	0	0	0	0	0	0	0	0	405	403	413	10
0040	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 1000	407	403	413	10	0	0	0	0	0	0	0	0	0	0	0	0	407	403	413	10

2000 Oversight Support Services

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	778	807	734	-73	0	0	0	0	0	0	0	0	0	0	0	0	778	807	734	-73
0012	26	0	73	73	0	0	0	0	0	0	0	0	0	0	0	0	26	0	73	73
0013	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0014	151	152	176	23	0	0	0	0	0	0	0	0	0	0	0	0	151	152	176	23
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	968	959	983	24	0	0	0	0	0	0	0	0	0	0	0	0	968	959	983	24
0020	9	12	6	-6	0	0	0	0	0	0	0	0	0	0	0	0	9	12	6	-6
0030	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0
0031	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0033	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0
0034	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0035	68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	68	0	0	0
0040	34	41	5	-36	0	0	0	0	0	0	0	0	0	0	0	0	34	41	5	-36
0041	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0
Subtotal: NPS	262	53	11	-42	0	0	0	0	0	0	0	0	0	0	0	0	262	53	11	-42
Total 2000	1,229	1,012	994	-18	0	0	0	0	0	0	0	0	0	0	0	0	1,229	1,012	994	-18
Total budget	1,636	1,415	1,407	-8	0	0	0	0	0	0	0	0	0	0	0	0	1,636	1,415	1,407	-8

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

CJO Office of Campaign Finance

1000 Agency Management 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
0011	338	335	338	3	0	0	0	0	0	0	0	0	338	335	338	3
0014	67	67	75	8	0	0	0	0	0	0	0	0	67	67	75	8
Subtotal: PS	405	403	413	10	0	0	0	0	0	0	0	0	405	403	413	10
0040	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 1000	407	403	413	10	0	0	0	0	0	0	0	0	407	403	413	10

2000 Oversight Support Services

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	778	717	734	17	0	0	0	0	0	90	0	-90	778	807	734	-73
0012	26	0	0	0	0	0	0	0	0	0	73	73	26	0	73	73
0013	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0014	151	152	155	2	0	0	0	0	0	0	21	21	151	152	176	23
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	968	869	889	20	0	0	0	0	0	90	94	4	968	959	983	24
0020	9	12	6	-6	0	0	0	0	0	0	0	0	9	12	6	-6
0030	42	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0
0031	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0033	42	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0
0034	17	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0035	68	0	0	0	0	0	0	0	0	0	0	0	68	0	0	0
0040	34	41	5	-36	0	0	0	0	0	0	0	0	34	41	5	-36
0041	43	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0
Subtotal: NPS	262	53	11	-42	0	0	0	0	0	0	0	0	262	53	11	-42
Total 2000	1,229	922	900	-22	0	0	0	0	0	90	94	4	1,229	1,012	994	-18
Total budget	1,636	1,325	1,313	-12	0	0	0	0	0	90	94	4	1,636	1,415	1,407	-8

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41

CJO Office of Campaign Finance

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	1,116	1,142	1,072	-70	0	0	0	0	0	0	0	0	0	0	0	0	1,116	1,142	1,072	-70
0012	26	0	73	73	0	0	0	0	0	0	0	0	0	0	0	0	26	0	73	73
0013	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0014	218	220	251	31	0	0	0	0	0	0	0	0	0	0	0	0	218	220	251	31
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,373	1,362	1,396	34	0	0	0	0	0	0	0	0	0	0	0	0	1,373	1,362	1,396	34
0020	9	12	6	-6	0	0	0	0	0	0	0	0	0	0	0	0	9	12	6	-6
0030	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0
0031	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0033	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0
0034	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0035	68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	68	0	0	0
0040	36	41	5	-36	0	0	0	0	0	0	0	0	0	0	0	0	36	41	5	-36
0041	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0
Subtotal: NPS	264	53	11	-42	0	0	0	0	0	0	0	0	0	0	0	0	264	53	11	-42
Total budget	1,636	1,415	1,407	-8	0	0	0	0	0	0	0	0	0	0	0	0	1,636	1,415	1,407	-8

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	17	18	15	-3	0	0	0	0	0	0	0	0	0	0	0	0	17	18	15	-3
0012	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
Total FTEs	17	18	16	-2	0	0	0	0	0	0	0	0	0	0	0	0	17	18	16	-2

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

CJO Office of Campaign Finance

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	1,116	1,052	1,072	20	0	0	0	0	0	90	0	-90	1,116	1,142	1,072	-70
0012	26	0	0	0	0	0	0	0	0	0	73	73	26	0	73	73
0013	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0014	218	220	230	10	0	0	0	0	0	0	21	21	218	220	251	31
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,373	1,272	1,302	30	0	0	0	0	0	90	94	4	1,373	1,362	1,396	34
0020	9	12	6	-6	0	0	0	0	0	0	0	0	9	12	6	-6
0030	42	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0
0031	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0033	42	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0
0034	17	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0035	68	0	0	0	0	0	0	0	0	0	0	0	68	0	0	0
0040	36	41	5	-36	0	0	0	0	0	0	0	0	36	41	5	-36
0041	43	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0
Subtotal: NPS	264	53	11	-42	0	0	0	0	0	0	0	0	264	53	11	-42
Total budget	1,636	1,325	1,313	-12	0	0	0	0	0	90	94	4	1,636	1,415	1,407	-8

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	17	18	15	-3	0	0	0	0	0	0	0	0	17	18	15	-3
0012	0	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1
Total FTEs	17	18	15	-3	0	0	0	0	0	0	1	1	17	18	16	-2

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
80

CJO Office of Campaign Finance

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$1,313	15.00
Subtotal: Local Fund			\$1,313	15.00
Special Purpose Revenue Funds				
	0600	SPECIAL PURPOSE REVENUE	\$94	1.00
Subtotal: Special Purpose Revenue Funds			\$94	1.00
Subtotal: General Fund			\$1,407	16.00
Total: Office of Campaign Finance			\$1,407	16.00

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Public Employee Relations Board Name	CGO 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 MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	0	132	0	-132	0	0	0	0	0	0
CONTRACTING & PROCUREMENT	1020	12	2	2	0	2	0	2	0	0	0
PROPERTY MANAGEMENT	1030	100	0	0	0	0	0	0	0	0	0
INFORMATION TECHNOLOGY	1040	3	2	2	0	2	0	2	0	0	0
PERFORMANCE MANAGEMENT	1090	187	139	0	-139	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		302	275	4	-271	4	0	4	0	0	0
ADJUDICATION	2000										
LEGAL SUPPORT	2001	389	295	428	133	428	0	428	0	0	0
COURT APPEALS	2002	353	296	516	220	516	0	516	0	0	0
PUBLIC EMPLOYEE RELATIONS BOARD	2003	10	3	3	0	3	0	3	0	0	0
Subtotal: ADJUDICATION		752	594	947	353	947	0	947	0	0	0
Total: Public Employee Relations Board		1,055	869	951	82	951	0	951	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

CGO Public Employee Relations Board

1000 Agency Management 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
0011	123	225	0	-225	0	0	0	0	0	0	0	0	0	0	0	0	123	225	0	-225
0013	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0
0014	29	46	0	-46	0	0	0	0	0	0	0	0	0	0	0	0	29	46	0	-46
Subtotal: PS	183	271	0	-271	0	0	0	0	0	0	0	0	0	0	0	0	183	271	0	-271
0031	3	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	3	2	2	0
0032	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	0	0	0
0040	16	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	16	2	2	0
Subtotal: NPS	119	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	119	4	4	0
Total 1000	302	275	4	-271	0	0	0	0	0	0	0	0	0	0	0	0	302	275	4	-271

2000 Adjudication

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	311	307	520	213	0	0	0	0	0	0	0	0	0	0	0	0	311	307	520	213
0014	63	64	111	47	0	0	0	0	0	0	0	0	0	0	0	0	63	64	111	47
Subtotal: PS	374	371	631	260	0	0	0	0	0	0	0	0	0	0	0	0	374	371	631	260
0020	3	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3	0
0040	14	9	3	-6	0	0	0	0	0	0	0	0	0	0	0	0	14	9	3	-6
0041	358	206	304	98	0	0	0	0	0	0	0	0	0	0	0	0	358	206	304	98
0070	5	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	5	0
Subtotal: NPS	379	223	315	93	0	0	0	0	0	0	0	0	0	0	0	0	379	223	315	93
Total 2000	752	594	947	353	0	0	0	0	0	0	0	0	0	0	0	0	752	594	947	353
Total budget	1,055	869	951	82	0	0	0	0	0	0	0	0	0	0	0	0	1,055	869	951	82



FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

CGO Public Employee Relations Board

1000 Agency Management 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
0011	123	225	0	-225	0	0	0	0	0	0	0	0	123	225	0	-225
0013	31	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0
0014	29	46	0	-46	0	0	0	0	0	0	0	0	29	46	0	-46
Subtotal: PS	183	271	0	-271	0	0	0	0	0	0	0	0	183	271	0	-271
0031	3	2	2	0	0	0	0	0	0	0	0	0	3	2	2	0
0032	100	0	0	0	0	0	0	0	0	0	0	0	100	0	0	0
0040	16	2	2	0	0	0	0	0	0	0	0	0	16	2	2	0
Subtotal: NPS	119	4	4	0	0	0	0	0	0	0	0	0	119	4	4	0
Total 1000	302	275	4	-271	0	0	0	0	0	0	0	0	302	275	4	-271

2000 Adjudication

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	311	307	520	213	0	0	0	0	0	0	0	0	311	307	520	213
0014	63	64	111	47	0	0	0	0	0	0	0	0	63	64	111	47
Subtotal: PS	374	371	631	260	0	0	0	0	0	0	0	0	374	371	631	260
0020	3	3	3	0	0	0	0	0	0	0	0	0	3	3	3	0
0040	14	9	3	-6	0	0	0	0	0	0	0	0	14	9	3	-6
0041	358	206	304	98	0	0	0	0	0	0	0	0	358	206	304	98
0070	5	5	5	0	0	0	0	0	0	0	0	0	5	5	5	0
Subtotal: NPS	379	223	315	93	0	0	0	0	0	0	0	0	379	223	315	93
Total 2000	752	594	947	353	0	0	0	0	0	0	0	0	752	594	947	353
Total budget	1,055	869	951	82	0	0	0	0	0	0	0	0	1,055	869	951	82

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41

CGO Public Employee Relations Board

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	433	532	520	-12	0	0	0	0	0	0	0	0	0	0	0	0	433	532	520	-12
0013	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0
0014	92	110	111	1	0	0	0	0	0	0	0	0	0	0	0	0	92	110	111	1
Subtotal: PS	556	642	631	-10	0	0	0	0	0	0	0	0	0	0	0	0	556	642	631	-10
0020	3	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3	0
0031	3	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	3	2	2	0
0032	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	0	0	0
0040	30	11	5	-6	0	0	0	0	0	0	0	0	0	0	0	0	30	11	5	-6
0041	358	206	304	98	0	0	0	0	0	0	0	0	0	0	0	0	358	206	304	98
0070	5	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	5	0
Subtotal: NPS	498	227	319	93	0	0	0	0	0	0	0	0	0	0	0	0	498	227	319	93
Total budget	1,055	869	951	82	0	0	0	0	0	0	0	0	0	0	0	0	1,055	869	951	82

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	6	6	7	1	0	0	0	0	0	0	0	0	0	0	0	0	6	6	7	1
Total FTEs	6	6	7	1	0	0	0	0	0	0	0	0	0	0	0	0	6	6	7	1

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

CGO Public Employee Relations Board

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	433	532	520	-12	0	0	0	0	0	0	0	0	433	532	520	-12
0013	31	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0
0014	92	110	111	1	0	0	0	0	0	0	0	0	92	110	111	1
Subtotal: PS	556	642	631	-10	0	0	0	0	0	0	0	0	556	642	631	-10
0020	3	3	3	0	0	0	0	0	0	0	0	0	3	3	3	0
0031	3	2	2	0	0	0	0	0	0	0	0	0	3	2	2	0
0032	100	0	0	0	0	0	0	0	0	0	0	0	100	0	0	0
0040	30	11	5	-6	0	0	0	0	0	0	0	0	30	11	5	-6
0041	358	206	304	98	0	0	0	0	0	0	0	0	358	206	304	98
0070	5	5	5	0	0	0	0	0	0	0	0	0	5	5	5	0
Subtotal: NPS	498	227	319	93	0	0	0	0	0	0	0	0	498	227	319	93
Total budget	1,055	869	951	82	0	0	0	0	0	0	0	0	1,055	869	951	82

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	6	6	7	1	0	0	0	0	0	0	0	0	6	6	7	1
Total FTEs	6	6	7	1	0	0	0	0	0	0	0	0	6	6	7	1

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

CGO Public Employee Relations Board

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$951	7.00
Subtotal: Local Fund			\$951	7.00
Subtotal: General Fund			\$951	7.00
Total: Public Employee Relations Board			\$951	7.00

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Office of Employee Appeals	Name	CH0 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 MANAGEMENT PROGRAM												
		1000										
	CONTRACTING & PROCUREMENT	1020	2	0	0	0	0	0	0	0	0	0
	PROPERTY MANAGEMENT	1030	471	0	0	0	0	0	0	0	0	0
	INFORMATION TECHNOLOGY	1040	70	53	55	2	55	0	55	0	0	0
	CUSTOMER SERVICE	1085	51	40	42	2	42	0	42	0	0	0
	PERFORMANCE MANAGEMENT	1090	12	158	160	2	160	0	160	0	0	0
	OFFICE OF EMPLOYEE APPEALS	1100	-3	630	560	-70	560	0	560	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM			603	881	817	-65	817	0	817	0	0	0
ADJUDICATION												
	ADJUDICATION PROCESS	2001	398	273	463	190	463	0	463	0	0	0
	APPEALS	2002	351	133	80	-53	80	0	80	0	0	0
	MEDIATION	2003	401	0	0	0	0	0	0	0	0	0
Subtotal: ADJUDICATION			1,150	406	543	137	543	0	543	0	0	0
Total: Office of Employee Appeals			1,753	1,287	1,360	72	1,360	0	1,360	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

CH0 Office of Employee Appeals

1000 Agency Management 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
0011	73	734	657	-77	0	0	0	0	0	0	0	0	0	0	0	0	73	734	657	-77
0012	0	34	45	11	0	0	0	0	0	0	0	0	0	0	0	0	0	34	45	11
0013	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0014	24	113	114	1	0	0	0	0	0	0	0	0	0	0	0	0	24	113	114	1
Subtotal: PS	116	881	817	-65	0	0	0	0	0	0	0	0	0	0	0	0	116	881	817	-65
0031	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0032	468	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	468	0	0	0
0035	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	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	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
Subtotal: NPS	487	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	487	0	0	0
Total 1000	603	881	817	-65	0	0	0	0	0	0	0	0	0	0	0	0	603	881	817	-65

2000 Adjudication

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	810	192	351	159	0	0	0	0	0	0	0	0	0	0	0	0	810	192	351	159
0012	19	45	47	1	0	0	0	0	0	0	0	0	0	0	0	0	19	45	47	1
0013	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	0	0	0
0014	144	35	65	29	0	0	0	0	0	0	0	0	0	0	0	0	144	35	65	29
Subtotal: PS	1,043	273	463	190	0	0	0	0	0	0	0	0	0	0	0	0	1,043	273	463	190
0020	5	15	10	-5	0	0	0	0	0	0	0	0	0	0	0	0	5	15	10	-5
0040	20	63	45	-18	0	0	0	0	0	0	0	0	0	0	0	0	20	63	45	-18
0041	59	45	15	-30	0	0	0	0	0	0	0	0	0	0	0	0	59	45	15	-30
0070	24	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	24	10	10	0
Subtotal: NPS	107	133	80	-53	0	0	0	0	0	0	0	0	0	0	0	0	107	133	80	-53
Total 2000	1,150	406	543	137	0	0	0	0	0	0	0	0	0	0	0	0	1,150	406	543	137
Total budget	1,753	1,287	1,360	72	0	0	0	0	0	0	0	0	0	0	0	0	1,753	1,287	1,360	72

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

CH0 Office of Employee Appeals

1000 Agency Management 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
0011	73	734	657	-77	0	0	0	0	0	0	0	0	73	734	657	-77
0012	0	34	45	11	0	0	0	0	0	0	0	0	0	34	45	11
0013	20	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0014	24	113	114	1	0	0	0	0	0	0	0	0	24	113	114	1
Subtotal: PS	116	881	817	-65	0	0	0	0	0	0	0	0	116	881	817	-65
0031	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0032	468	0	0	0	0	0	0	0	0	0	0	0	468	0	0	0
0035	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0041	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
Subtotal: NPS	487	0	0	0	0	0	0	0	0	0	0	0	487	0	0	0
Total 1000	603	881	817	-65	0	0	0	0	0	0	0	0	603	881	817	-65

2000 Adjudication

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	810	192	351	159	0	0	0	0	0	0	0	0	810	192	351	159
0012	19	45	47	1	0	0	0	0	0	0	0	0	19	45	47	1
0013	70	0	0	0	0	0	0	0	0	0	0	0	70	0	0	0
0014	144	35	65	29	0	0	0	0	0	0	0	0	144	35	65	29
Subtotal: PS	1,043	273	463	190	0	0	0	0	0	0	0	0	1,043	273	463	190
0020	5	15	10	-5	0	0	0	0	0	0	0	0	5	15	10	-5
0040	20	63	45	-18	0	0	0	0	0	0	0	0	20	63	45	-18
0041	59	45	15	-30	0	0	0	0	0	0	0	0	59	45	15	-30
0070	24	10	10	0	0	0	0	0	0	0	0	0	24	10	10	0
Subtotal: NPS	107	133	80	-53	0	0	0	0	0	0	0	0	107	133	80	-53
Total 2000	1,150	406	543	137	0	0	0	0	0	0	0	0	1,150	406	543	137
Total budget	1,753	1,287	1,360	72	0	0	0	0	0	0	0	0	1,753	1,287	1,360	72

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41

CHO Office of Employee Appeals

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	883	926	1,008	82	0	0	0	0	0	0	0	0	0	0	0	0	883	926	1,008	82
0012	19	79	92	12	0	0	0	0	0	0	0	0	0	0	0	0	19	79	92	12
0013	89	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	89	0	0	0
0014	168	148	179	31	0	0	0	0	0	0	0	0	0	0	0	0	168	148	179	31
Subtotal: PS	1,159	1,154	1,279	125	0	0	0	0	0	0	0	0	0	0	0	0	1,159	1,154	1,279	125
0020	5	15	10	-5	0	0	0	0	0	0	0	0	0	0	0	0	5	15	10	-5
0031	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0032	468	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	468	0	0	0
0035	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	22	63	45	-18	0	0	0	0	0	0	0	0	0	0	0	0	22	63	45	-18
0041	66	45	15	-30	0	0	0	0	0	0	0	0	0	0	0	0	66	45	15	-30
0070	24	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	24	10	10	0
Subtotal: NPS	594	133	80	-53	0	0	0	0	0	0	0	0	0	0	0	0	594	133	80	-53
Total budget	1,753	1,287	1,360	72	0	0	0	0	0	0	0	0	0	0	0	0	1,753	1,287	1,360	72

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	11	11	12	1	0	0	0	0	0	0	0	0	0	0	0	0	11	11	12	1
0012	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
Total FTEs	11	12	13	1	0	0	0	0	0	0	0	0	0	0	0	0	11	12	13	1



FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

CH0 Office of Employee Appeals

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	883	926	1,008	82	0	0	0	0	0	0	0	0	883	926	1,008	82
0012	19	79	92	12	0	0	0	0	0	0	0	0	19	79	92	12
0013	89	0	0	0	0	0	0	0	0	0	0	0	89	0	0	0
0014	168	148	179	31	0	0	0	0	0	0	0	0	168	148	179	31
Subtotal: PS	1,159	1,154	1,279	125	0	0	0	0	0	0	0	0	1,159	1,154	1,279	125
0020	5	15	10	-5	0	0	0	0	0	0	0	0	5	15	10	-5
0031	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0032	468	0	0	0	0	0	0	0	0	0	0	0	468	0	0	0
0035	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	22	63	45	-18	0	0	0	0	0	0	0	0	22	63	45	-18
0041	66	45	15	-30	0	0	0	0	0	0	0	0	66	45	15	-30
0070	24	10	10	0	0	0	0	0	0	0	0	0	24	10	10	0
Subtotal: NPS	594	133	80	-53	0	0	0	0	0	0	0	0	594	133	80	-53
Total budget	1,753	1,287	1,360	72	0	0	0	0	0	0	0	0	1,753	1,287	1,360	72

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	11	11	12	1	0	0	0	0	0	0	0	0	11	11	12	1
0012	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
Total FTEs	11	12	13	1	0	0	0	0	0	0	0	0	11	12	13	1

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

CH0 Office of Employee Appeals

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$1,360	13.00
Subtotal: Local Fund			\$1,360	13.00
Subtotal: General Fund			\$1,360	13.00
Total: Office of Employee Appeals			\$1,360	13.00

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Metropolitan Washington Council of Governments Name	EA0 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
MET WASH COUNCIL OF GOVT'S	1000										
MET WASH COUNCIL OF GOVT'S	1100	297	396	396	0	396	0	396	0	0	0
Subtotal: MET WASH COUNCIL OF GOVT'S		297	396	396	0	396	0	396	0	0	0
Total: Metropolitan Washington Council of Governments		297	396	396	0	396	0	396	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

EA0 Metropolitan Washington Council of Governments

1000 Met Wash Council Of Govt'S

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
0050	297	396	396	0	0	0	0	0	0	0	0	0	0	0	0	0	297	396	396	0
Subtotal: <i>NPS</i>	297	396	396	0	0	0	0	0	0	0	0	0	0	0	0	0	297	396	396	0
Total 1000	297	396	396	0	0	0	0	0	0	0	0	0	0	0	0	0	297	396	396	0
Total budget	297	396	396	0	0	0	0	0	0	0	0	0	0	0	0	0	297	396	396	0

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

EA0 Metropolitan Washington Council of Governments

1000 Met Wash Council Of Govt'S

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
0050	297	396	396	0	0	0	0	0	0	0	0	0	297	396	396	0
Subtotal: <i>NPS</i>	297	396	396	0	0	0	0	0	0	0	0	0	297	396	396	0
Total 1000	297	396	396	0	0	0	0	0	0	0	0	0	297	396	396	0
Total budget	297	396	396	0	0	0	0	0	0	0	0	0	297	396	396	0

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41

EA0 Metropolitan Washington Council of Governments

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
0050	297	396	396	0	0	0	0	0	0	0	0	0	0	0	0	0	297	396	396	0
Subtotal: NPS	297	396	396	0	0	0	0	0	0	0	0	0	0	0	0	0	297	396	396	0
Total budget	297	396	396	0	0	0	0	0	0	0	0	0	0	0	0	0	297	396	396	0

Full Time Employees (FTEs)

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

EA0 Metropolitan Washington Council of Governments

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
0050	297	396	396	0	0	0	0	0	0	0	0	0	297	396	396	0
Subtotal: <i>NPS</i>	297	396	396	0	0	0	0	0	0	0	0	0	297	396	396	0
Total budget	297	396	396	0	0	0	0	0	0	0	0	0	297	396	396	0

Full Time Employees (FTEs)

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

EAO Metropolitan Washington Council of Governments

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$396	0.00
Subtotal: Local Fund			\$396	0.00
Subtotal: General Fund			\$396	0.00
Total: Metropolitan Washington Council of Governments			\$396	0.00



FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity

Schedule  
30-PBB

Municipal Facilities: Non-Capital Name	ZX0 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
ENERGY	2000										
FUEL	2001	0	13,472	0	-13,472	0	0	0	0	0	0
NATURAL GAS	2002	0	16,914	0	-16,914	0	0	0	0	0	0
ELECTRICITY	2003	0	50,181	0	-50,181	0	0	0	0	0	0
STEAM	2004	0	1,669	0	-1,669	0	0	0	0	0	0
WATER	2005	0	7,538	0	-7,538	0	0	0	0	0	0
HEATING FUEL	2006	0	0	0	0	0	0	0	0	0	0
Subtotal: ENERGY		0	89,775	0	-89,775	0	0	0	0	0	0
BUILDING SERVICES	3000										
RENT	3001	0	123,655	0	-123,655	0	0	0	0	0	0
JANITORIAL	3002	0	6,427	0	-6,427	0	0	0	0	0	0
OCCUPANCY	3003	0	16,641	0	-16,641	0	0	0	0	0	0
SECURITY	3004	0	24,348	0	-24,348	0	0	0	0	0	0
FACILITIES FOR PUBLIC EDUCATION	3006	0	0	0	0	0	0	0	0	0	0
Subtotal: BUILDING SERVICES		0	171,070	0	-171,070	0	0	0	0	0	0
Total: Municipal Facilities: Non-Capital		0	260,844	0	-260,844	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

ZX0 Municipal Facilities: Non-Capital

2000 Energy

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
0030	0	41,689	0	-41,689	0	0	0	0	0	0	0	0	0	48,086	0	-48,086	0	89,775	0	-89,775
Subtotal: NPS	0	41,689	0	-41,689	0	0	0	0	0	0	0	0	0	48,086	0	-48,086	0	89,775	0	-89,775
Total 2000	0	41,689	0	-41,689	0	0	0	0	0	0	0	0	0	48,086	0	-48,086	0	89,775	0	-89,775

3000 Building Services

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	0	10,916	0	-10,916	0	0	0	0	0	0	0	0	0	0	0	0	0	10,916	0	-10,916
0012	0	2,506	0	-2,506	0	0	0	0	0	0	0	0	0	0	0	0	0	2,506	0	-2,506
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	2,542	0	-2,542	0	0	0	0	0	0	0	0	0	0	0	0	0	2,542	0	-2,542
0015	0	1,300	0	-1,300	0	0	0	0	0	0	0	0	0	0	0	0	0	1,300	0	-1,300
Subtotal: PS	0	17,265	0	-17,265	0	0	0	0	0	0	0	0	0	0	0	0	0	17,265	0	-17,265
0020	0	126	0	-126	0	0	0	0	0	0	0	0	0	0	0	0	0	126	0	-126
0032	0	50,629	0	-50,629	0	0	0	0	0	0	0	0	0	73,026	0	-73,026	0	123,655	0	-123,655
0040	0	536	0	-536	0	0	0	0	0	0	0	0	0	373	0	-373	0	909	0	-909
0041	0	10,379	0	-10,379	0	0	0	0	0	0	0	0	0	18,356	0	-18,356	0	28,735	0	-28,735
0070	0	380	0	-380	0	0	0	0	0	0	0	0	0	0	0	0	0	380	0	-380
Subtotal: NPS	0	62,051	0	-62,051	0	0	0	0	0	0	0	0	0	91,754	0	-91,754	0	153,805	0	-153,805
Total 3000	0	79,315	0	-79,315	0	0	0	0	0	0	0	0	0	91,754	0	-91,754	0	171,070	0	-171,070
Total budget	0	121,004	0	-121,004	0	0	0	0	0	0	0	0	0	139,840	0	-139,840	0	260,844	0	-260,844

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

ZX0 Municipal Facilities: Non-Capital

2000 Energy

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
0030	0	41,123	0	-41,123	0	0	0	0	0	565	0	-565	0	41,689	0	-41,689
Subtotal: NPS	0	41,123	0	-41,123	0	0	0	0	0	565	0	-565	0	41,689	0	-41,689
Total 2000	0	41,123	0	-41,123	0	0	0	0	0	565	0	-565	0	41,689	0	-41,689

3000 Building Services

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	0	10,916	0	-10,916	0	0	0	0	0	0	0	0	0	10,916	0	-10,916
0012	0	2,506	0	-2,506	0	0	0	0	0	0	0	0	0	2,506	0	-2,506
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	2,542	0	-2,542	0	0	0	0	0	0	0	0	0	2,542	0	-2,542
0015	0	1,300	0	-1,300	0	0	0	0	0	0	0	0	0	1,300	0	-1,300
Subtotal: PS	0	17,265	0	-17,265	0	0	0	0	0	0	0	0	0	17,265	0	-17,265
0020	0	126	0	-126	0	0	0	0	0	0	0	0	0	126	0	-126
0032	0	50,629	0	-50,629	0	0	0	0	0	0	0	0	0	50,629	0	-50,629
0040	0	536	0	-536	0	0	0	0	0	0	0	0	0	536	0	-536
0041	0	10,379	0	-10,379	0	0	0	0	0	0	0	0	0	10,379	0	-10,379
0070	0	380	0	-380	0	0	0	0	0	0	0	0	0	380	0	-380
Subtotal: NPS	0	62,051	0	-62,051	0	0	0	0	0	0	0	0	0	62,051	0	-62,051
Total 3000	0	79,315	0	-79,315	0	0	0	0	0	0	0	0	0	79,315	0	-79,315
Total budget	0	120,439	0	-120,439	0	0	0	0	0	565	0	-565	0	121,004	0	-121,004

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Program Summary by  
Comptroller Source Group

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ZX0 Municipal Facilities: Non-Capital

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	0	10,916	0	-10,916	0	0	0	0	0	0	0	0	0	0	0	0	0	10,916	0	-10,916
0012	0	2,506	0	-2,506	0	0	0	0	0	0	0	0	0	0	0	0	0	2,506	0	-2,506
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	2,542	0	-2,542	0	0	0	0	0	0	0	0	0	0	0	0	0	2,542	0	-2,542
0015	0	1,300	0	-1,300	0	0	0	0	0	0	0	0	0	0	0	0	0	1,300	0	-1,300
Subtotal: PS	0	17,265	0	-17,265	0	0	0	0	0	0	0	0	0	0	0	0	0	17,265	0	-17,265
0020	0	126	0	-126	0	0	0	0	0	0	0	0	0	0	0	0	0	126	0	-126
0030	0	41,689	0	-41,689	0	0	0	0	0	0	0	0	0	48,086	0	-48,086	0	89,775	0	-89,775
0032	0	50,629	0	-50,629	0	0	0	0	0	0	0	0	0	73,026	0	-73,026	0	123,655	0	-123,655
0040	0	536	0	-536	0	0	0	0	0	0	0	0	0	373	0	-373	0	909	0	-909
0041	0	10,379	0	-10,379	0	0	0	0	0	0	0	0	0	18,356	0	-18,356	0	28,735	0	-28,735
0070	0	380	0	-380	0	0	0	0	0	0	0	0	0	0	0	0	0	380	0	-380
Subtotal: NPS	0	103,739	0	-103,739	0	0	0	0	0	0	0	0	0	139,840	0	-139,840	0	243,580	0	-243,580
Total budget	0	121,004	0	-121,004	0	0	0	0	0	0	0	0	0	139,840	0	-139,840	0	260,844	0	-260,844

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	0	183	0	-183	0	0	0	0	0	0	0	0	0	0	0	0	0	183	0	-183
0012	0	43	0	-43	0	0	0	0	0	0	0	0	0	0	0	0	0	43	0	-43
Total FTEs	0	226	0	-226	0	0	0	0	0	0	0	0	0	0	0	0	0	226	0	-226

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Program Summary by  
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Schedule  
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ZX0 Municipal Facilities: Non-Capital

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	0	10,916	0	-10,916	0	0	0	0	0	0	0	0	0	10,916	0	-10,916
0012	0	2,506	0	-2,506	0	0	0	0	0	0	0	0	0	2,506	0	-2,506
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	2,542	0	-2,542	0	0	0	0	0	0	0	0	0	2,542	0	-2,542
0015	0	1,300	0	-1,300	0	0	0	0	0	0	0	0	0	1,300	0	-1,300
Subtotal: PS	0	17,265	0	-17,265	0	0	0	0	0	0	0	0	0	17,265	0	-17,265
0020	0	126	0	-126	0	0	0	0	0	0	0	0	0	126	0	-126
0030	0	41,123	0	-41,123	0	0	0	0	0	565	0	-565	0	41,689	0	-41,689
0032	0	50,629	0	-50,629	0	0	0	0	0	0	0	0	0	50,629	0	-50,629
0040	0	536	0	-536	0	0	0	0	0	0	0	0	0	536	0	-536
0041	0	10,379	0	-10,379	0	0	0	0	0	0	0	0	0	10,379	0	-10,379
0070	0	380	0	-380	0	0	0	0	0	0	0	0	0	380	0	-380
Subtotal: NPS	0	103,174	0	-103,174	0	0	0	0	0	565	0	-565	0	103,739	0	-103,739
Total budget	0	120,439	0	-120,439	0	0	0	0	0	565	0	-565	0	121,004	0	-121,004

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	0	183	0	-183	0	0	0	0	0	0	0	0	0	183	0	-183
0012	0	43	0	-43	0	0	0	0	0	0	0	0	0	43	0	-43
Total FTEs	0	226	0	-226	0	0	0	0	0	0	0	0	0	226	0	-226

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Agency Summary  
by Revenue Source

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ZX0 Municipal Facilities: Non-Capital

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$0	0.00
Subtotal: Local Fund			\$0	0.00
Special Purpose Revenue Funds				
	1150	FIXED COST PAYMENTS FOR NON DC AGENCIES	\$0	0.00
Subtotal: Special Purpose Revenue Funds			\$0	0.00
Subtotal: General Fund			\$0	0.00
Intra-District Funds				
Intradistrict Funds				
	1359	OCCUPANCY	\$0	0.00
	1365	SECURITY	\$0	0.00
	1366	JANITORIAL	\$0	0.00
	2301	AUTOMOTIVE FUEL	\$0	0.00
	2302	HEATING FUEL	\$0	0.00
	2304	NATURAL GAS	\$0	0.00
	2305	ELECTRICITY	\$0	0.00
	2306	STEAM	\$0	0.00
	2307	WATER	\$0	0.00
	2309	RENT	\$0	0.00
Subtotal: Intradistrict Funds			\$0	0.00
Subtotal: Intra-District Funds			\$0	0.00
Total: Municipal Facilities: Non-Capital			\$0	0.00

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Program Summary by  
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Office of the Attorney General for the District of Columbia Name	CBO 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 MANAGEMENT	1000										
AMP PERSONNEL	1010	464	435	376	-59	290	0	290	0	0	86
AMP TRAINING & EMPLOYEE DEVEL.	1015	579	492	450	-42	450	0	450	0	0	0
AMP CONTRACTING & PROCUREMENT	1020	107	0	0	0	0	0	0	0	0	0
AMP PROPERTY MGMT	1030	2,661	2,746	2,122	-624	2,122	0	2,122	0	0	0
AMP IT	1040	1,655	1,543	1,570	27	1,570	0	1,570	0	0	0
Subtotal: AGENCY MANAGEMENT		5,466	5,216	4,518	-698	4,431	0	4,431	0	0	86
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	129	125	132	7	132	0	132	0	0	0
ACCOUNTING OPERATIONS	120F	725	753	770	16	561	0	561	208	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		854	878	901	23	693	0	693	208	0	0
PERSONNEL LABOR & EMPLOYMENT DIVISION	1200										
PERSONNEL & LABOR LITIGATION ACTIVITY	1201	1,795	1,543	1,511	-32	1,398	0	1,398	0	0	113
HUMAN RESOURCES AGENCY COUNSEL	1202	510	497	518	21	314	0	314	0	0	204
HUMAN RIGHTS AGENCY COUNSEL	1203	270	257	266	9	261	0	261	0	0	6
OFFICE OF DIVISION DEPUTY	1204	0	382	579	197	579	0	579	0	0	0
Subtotal: PERSONNEL LABOR & EMPLOYMENT DIVISION		2,574	2,679	2,875	195	2,552	0	2,552	0	0	323
COMMERCIAL DIVISION	2100										
LAND USE	2101	631	671	695	23	547	0	547	0	0	148
ECONOMIC DEVELOPMENT	2102	1,264	991	1,496	505	0	0	0	0	0	1,496
PROCUREMENT	2103	995	442	528	86	457	71	528	0	0	0
REAL ESTATE	2104	177	663	292	-371	292	0	292	0	0	0
TAX, BANKRUPTCY & FINANCE	2105	196	0	0	0	0	0	0	0	0	0
TRANSPORTATION	2106	1,150	1,264	1,173	-91	0	0	0	0	0	1,173
MOTOR VEHICLES	2107	243	245	253	8	159	0	159	0	0	94
PUBLIC WORKS	2108	499	487	503	16	227	0	227	0	0	275
CABLE TELEVISION & TELECOMMUNICATIONS	2109	478	469	477	8	0	0	0	0	0	477
CONTRACTING & PROCUREMENT	2110	443	452	468	16	459	0	459	0	0	9
TECHNOLOGY	2111	173	183	193	11	193	0	193	0	0	0
PARKS & RECREATION	2112	248	259	250	-9	238	0	238	0	0	12

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Office of the Attorney General for the District of Columbia Name	CB0 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
SMALL,LOCAL,BUS. DEVELOPMENT COUNSEL	2114	135	3	146	144	0	0	0	0	0	146
PROPERTY MANAGEMENT AGENCY COUNSEL	2115	516	661	544	-117	0	0	0	0	0	544
OFC. OF FACILITIES MODERNIZATION COUNSEL	2116	354	307	399	91	399	0	399	0	0	0
TAX & FINANCE	2117	670	854	890	35	890	0	890	0	0	0
LAND ACQUISITION & BANKRUPTCY	2118	303	599	530	-69	380	0	380	0	0	150
OFFICE OF DIVISION DEPUTY	2119	0	336	347	11	347	0	347	0	0	0
<b>Subtotal: COMMERCIAL DIVISION</b>		<b>8,476</b>	<b>8,885</b>	<b>9,186</b>	<b>300</b>	<b>4,589</b>	<b>71</b>	<b>4,660</b>	<b>0</b>	<b>0</b>	<b>4,526</b>
LEGAL COUNSEL DIVISION	3100										
LEGAL ADVICE	3101	1,728	1,782	1,515	-267	1,310	0	1,310	0	0	205
RULEMAKING	3102	153	160	165	5	165	0	165	0	0	0
OFFICE OF DIVISION DEPUTY	3103	0	169	174	6	174	0	174	0	0	0
<b>Subtotal: LEGAL COUNSEL DIVISION</b>		<b>1,881</b>	<b>2,111</b>	<b>1,855</b>	<b>-257</b>	<b>1,650</b>	<b>0</b>	<b>1,650</b>	<b>0</b>	<b>0</b>	<b>205</b>
RULEMAKING	3200										
RULEMAKING	3201	16	0	0	0	0	0	0	0	0	0
<b>Subtotal: RULEMAKING</b>		<b>16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
CHILD SUPPORT SERVICES DIVISION	4000										
CSED ESTABLISHMENT	4001	6,104	7,126	7,504	378	1,759	222	1,982	5,522	0	0
CSED ENFORCEMENT	4002	9,535	11,377	10,736	-641	3,992	597	4,589	6,003	144	0
ADMINISTRATION CUSTOMER SERVICE	4103	11,333	11,711	10,917	-793	2,304	734	3,038	7,880	0	0
<b>Subtotal: CHILD SUPPORT SERVICES DIVISION</b>		<b>26,971</b>	<b>30,213</b>	<b>29,157</b>	<b>-1,055</b>	<b>8,055</b>	<b>1,553</b>	<b>9,608</b>	<b>19,405</b>	<b>144</b>	<b>0</b>
CIVIL LITIGATION DIVISION	5100										
GENERAL LITIGATION SECTIONS	5101	5,318	4,565	5,687	1,122	5,513	0	5,513	0	0	175
EQUITY LITIGATION 1	5102	2,335	2,232	2,083	-149	2,083	0	2,083	0	0	0
EQUITY LITIGATION 11	5103	648	654	0	-654	0	0	0	0	0	0
CIVIL ENFORCEMENT	5106	1,175	1,524	1,541	18	1,541	0	1,541	0	0	0
PUBLIC ADVOCACY	5107	1,434	1,664	1,359	-305	1,247	0	1,247	0	0	112
CONSUMER & REGULATORY AFFAIRS AGY COUNSEL	5108	1,006	1,154	1,200	46	881	0	881	0	0	320
TAXICAB AGENCY COUNSEL	5109	129	168	174	5	171	0	171	0	0	3
ENVIRONMENT AGENCY COUNSEL	5110	1,305	1,428	1,666	239	0	0	0	0	0	1,666
INSURANCE AGENCY COUNSEL	5111	1,072	1,232	1,258	26	151	0	151	0	0	1,107



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Office of the Attorney General for the District of Columbia Name	CBO 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
ALCOHOLIC BEVERAGE REGULATORY COUNSEL	5112	0	342	318	-24	0	0	0	0	0	318
OFFICE OF DIVISION DEPUTY	5113	0	461	432	-29	432	0	432	0	0	0
Subtotal: CIVIL LITIGATION DIVISION		14,423	15,423	15,718	295	12,018	0	12,018	0	0	3,700
PUBLIC SAFETY DIVISION		6100									
CRIMINAL SECTION	6101	2,943	2,587	2,391	-196	1,642	0	1,642	0	0	750
JUVENILE SECTION	6102	2,838	2,869	3,148	280	3,148	0	3,148	0	0	0
CONSUMER AND TRADE PROTECTION	6103	126	0	0	0	0	0	0	0	0	0
NEIGHBORHOOD AND VICTIMS' SERVICES	6104	653	1,103	1,130	28	1,016	0	1,016	0	0	114
CIVIL ENFORCEMENT	6105	229	0	0	0	0	0	0	0	0	0
FIRE & EMERGENCY MEDICAL	6107	382	334	343	8	177	0	177	0	0	166
POLICE ENFORCEMENT	6108	1,140	1,063	1,116	53	811	0	811	0	0	305
MEDICAL EXAMINER	6109	128	128	132	4	132	0	132	0	0	0
ALCOHOLIC BEVERAGE REGULATORY COUNSEL	6111	223	0	0	0	0	0	0	0	0	0
DEPT OF CORRECTIONS AGENCY COUNSEL	6112	416	344	330	-15	0	0	0	0	0	330
OFFICE OF DIVISION DEPUTY	6113	0	551	564	12	564	0	564	0	0	0
Subtotal: PUBLIC SAFETY DIVISION		9,077	8,981	9,155	175	7,491	0	7,491	0	0	1,664
PUBLIC ADVOCACY PROGRAM		6200									
CIVIL ENFORCEMENT PROGRAM	6201	37	0	0	0	0	0	0	0	0	0
CONSUMER & REGULATORY AFFAIRS AGY COUNSEL	6203	123	0	0	0	0	0	0	0	0	0
TAXICAB AGENCY COUNSEL	6204	28	0	0	0	0	0	0	0	0	0
Subtotal: PUBLIC ADVOCACY PROGRAM		188	0	0	0	0	0	0	0	0	0
SOLICITOR GENERAL DIVISION		7000									
CIVIL & ADMINISTRATIVE APPEALS	7001	1,141	1,317	1,462	145	1,462	0	1,462	0	0	0
CRIMINAL & JUVENILE APPEALS	7002	400	547	567	19	567	0	567	0	0	0
OFFICE OF DIVISION DEPUTY	7003	0	151	156	5	156	0	156	0	0	0
Subtotal: SOLICITOR GENERAL DIVISION		1,541	2,015	2,185	170	2,185	0	2,185	0	0	0
APPELLATE PROGRAM		7100									
AFFIRMATIVE APPELLATE	7101	284	0	0	0	0	0	0	0	0	0
DEFENSIVE APPELLATE	7102	87	0	0	0	0	0	0	0	0	0
Subtotal: APPELLATE PROGRAM		370	0	0	0	0	0	0	0	0	0

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Office of the Attorney General for the District of Columbia Name	CBO 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
HEALTH AND HUMAN SERVICES DIVISION	7200										
HUMAN SERVICES COUNSEL	7201	1,328	1,285	1,597	313	35	0	35	0	0	1,562
CHILD & FAMILY SERVICES	7202	316	882	1,042	160	714	0	714	0	0	327
MENTAL HEALTH	7203	701	664	577	-87	577	0	577	0	0	0
HEALTH SERVICES	7204	920	1,464	1,554	90	597	0	597	0	0	958
YOUTH REHABILITATIVE SERVICES	7205	348	370	376	6	376	0	376	0	0	0
DEPT. OF MENTAL HEALTH AGENCY COUNSEL	7207	256	665	697	32	410	0	410	0	0	288
EMPLOYMENT SERVICES AGENCY COUNSEL	7208	338	391	384	-6	0	0	0	0	0	384
DEPT OF DISABILITY SERVICES AGENCY COUNS	7209	910	954	1,057	103	121	0	121	0	0	936
OSSE AGENCY COUNSEL	7210	998	1,095	1,117	22	859	0	859	0	0	258
DC PUBLIC SCHOOLS AGY COUNSEL	7211	1,364	2,747	2,327	-420	2,327	0	2,327	0	0	0
HEALTH CARE FINANCE AGY COUNSEL	7212	490	496	508	12	0	0	0	0	0	508
OFFICE OF DIVISION DEPUTY	7213	0	167	173	6	173	0	173	0	0	0
<b>Subtotal: HEALTH AND HUMAN SERVICES DIVISION</b>		<b>7,968</b>	<b>11,180</b>	<b>11,408</b>	<b>228</b>	<b>6,188</b>	<b>0</b>	<b>6,188</b>	<b>0</b>	<b>0</b>	<b>5,220</b>
FAMILY SERVICES DIVISION	8100										
CHILD PROTECTION	8101	5,179	3,641	3,441	-200	3,441	0	3,441	0	0	0
MENTAL HEALTH PROSECUTION	8102	410	0	0	0	0	0	0	0	0	0
DOMESTIC VIOLENCE PROSECUTION	8103	646	659	726	67	391	0	391	0	0	335
OFFICE OF DIVISION DEPUTY	8104	0	134	515	381	124	0	124	0	0	390
<b>Subtotal: FAMILY SERVICES DIVISION</b>		<b>6,235</b>	<b>4,434</b>	<b>4,681</b>	<b>247</b>	<b>3,956</b>	<b>0</b>	<b>3,956</b>	<b>0</b>	<b>0</b>	<b>725</b>
POLICY AND OPERATIONS OVERSIGHT PROGRAM	9100										
POLICY MANAGEMENT	9101	5,562	0	0	0	0	0	0	0	0	0
INVESTIGATIONS	9102	1,013	0	0	0	0	0	0	0	0	0
<b>Subtotal: POLICY AND OPERATIONS OVERSIGHT PROGRAM</b>		<b>6,576</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
SUPPORT SERVICES DIVISION	9200										
SUPPORT SERVICES & OPERATIONS	9201	0	1,061	1,126	65	1,087	0	1,087	0	0	39
INVESTIGATIONS	9202	0	918	962	44	962	0	962	0	0	0
<b>Subtotal: SUPPORT SERVICES DIVISION</b>		<b>0</b>	<b>1,979</b>	<b>2,087</b>	<b>108</b>	<b>2,048</b>	<b>0</b>	<b>2,048</b>	<b>0</b>	<b>0</b>	<b>39</b>
OFFICE OF THE ATTORNEY GENERAL	9300										
IMMEDIATE OFFICE	9301	0	956	805	-150	805	0	805	0	0	0

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Program Summary by  
Activity Schedule  
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Office of the Attorney General for the District of Columbia Name	CB0 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
Subtotal: OFFICE OF THE ATTORNEY GENERAL		0	956	805	-150	805	0	805	0	0	0
Total: Office of the Attorney General for the District of Columbia		92,616	94,951	94,532	-419	56,661	1,624	58,284	19,613	144	16,490

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Program Summary by  
Comptroller Source Group

Schedule  
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CBO Office of the Attorney General for the District of Columbia

1000 Agency Management

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	1,173	937	824	-113	0	0	0	0	0	0	0	0	0	0	0	0	1,173	937	824	-113
0012	222	73	120	46	0	0	0	0	0	0	0	0	0	72	72	0	222	145	192	46
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	238	181	188	7	0	0	0	0	0	0	0	0	0	13	14	1	238	194	203	9
Subtotal: PS	1,633	1,191	1,132	-60	0	0	0	0	0	0	0	0	0	85	86	1	1,633	1,276	1,218	-58
0020	189	198	194	-4	0	0	0	0	0	0	0	0	0	0	0	0	189	198	194	-4
0030	623	1,179	576	-604	0	0	0	0	0	0	0	0	0	0	0	0	623	1,179	576	-604
0031	227	230	246	16	0	0	0	0	0	0	0	0	0	0	0	0	227	230	246	16
0032	559	584	588	4	0	0	0	0	0	0	0	0	0	0	0	0	559	584	588	4
0033	285	232	310	77	0	0	0	0	0	0	0	0	0	0	0	0	285	232	310	77
0034	185	210	242	32	0	0	0	0	0	0	0	0	0	0	0	0	185	210	242	32
0035	308	301	164	-137	0	0	0	0	0	0	0	0	0	0	0	0	308	301	164	-137
0040	381	356	451	95	0	0	0	0	0	0	0	0	0	0	0	0	381	356	451	95
0041	829	391	299	-92	0	0	0	0	0	0	0	0	0	0	0	0	829	391	299	-92
0070	247	259	231	-28	0	0	0	0	0	0	0	0	0	0	0	0	247	259	231	-28
Subtotal: NPS	3,832	3,940	3,300	-640	0	0	0	0	0	0	0	0	0	0	0	0	3,832	3,940	3,300	-640
Total 1000	5,466	5,131	4,431	-700	0	0	0	0	0	0	0	0	0	85	86	1	5,466	5,216	4,518	-698

100F Agency Financial Operations

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	540	572	578	5	172	174	174	0	0	0	0	0	0	0	0	0	713	746	751	5
0012	0	-2	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	2
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	103	102	115	13	37	31	35	4	0	0	0	0	0	0	0	0	140	134	150	16
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	644	673	693	20	210	205	208	4	0	0	0	0	0	0	0	0	854	878	901	23
Total 100F	644	673	693	20	210	205	208	4	0	0	0	0	0	0	0	0	854	878	901	23

1200 Personnel Labor & Employment Division

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	1,937	1,961	1,987	25	0	0	0	0	0	0	0	0	200	156	255	98	2,137	2,117	2,241	124
0012	38	93	95	2	0	0	0	0	0	0	0	0	0	0	0	0	38	93	95	2
0013	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	349	369	416	47	0	0	0	0	0	0	0	0	29	28	51	23	378	397	467	70
Subtotal: PS	2,328	2,423	2,497	74	0	0	0	0	0	0	0	0	229	184	306	121	2,557	2,607	2,803	196
0020	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0
0040	4	22	22	0	0	0	0	0	0	0	0	0	0	7	7	0	4	29	29	0

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Comptroller Source Group

Schedule  
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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
0041	11	31	31	0	0	0	0	0	0	0	0	0	0	10	9	0	11	41	40	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1	0
Subtotal: NPS	17	54	54	0	0	0	0	0	0	0	0	0	0	18	17	0	17	72	71	0
Total 1200	2,345	2,477	2,552	74	0	0	0	0	0	0	0	0	229	202	323	121	2,574	2,679	2,875	195

2100 Commercial Division

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	3,050	2,977	3,195	218	0	0	0	0	0	0	0	0	2,389	2,559	2,425	-134	5,439	5,536	5,620	84
0012	651	663	621	-42	0	0	0	0	0	0	0	0	1,047	1,194	1,277	83	1,698	1,858	1,898	40
0013	35	18	18	0	0	0	0	0	0	0	0	0	29	0	0	0	64	18	18	0
0014	637	656	762	106	0	0	0	0	0	0	0	0	590	674	740	65	1,227	1,331	1,502	171
0015	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
Subtotal: PS	4,372	4,315	4,597	281	0	0	0	0	0	0	0	0	4,057	4,427	4,441	14	8,429	8,742	9,038	295
0020	6	4	8	5	0	0	0	0	0	0	0	0	0	6	6	0	6	9	14	5
0040	19	41	41	0	0	0	0	0	0	0	0	0	17	22	22	0	36	64	64	0
0041	4	13	13	0	0	0	0	0	0	0	0	0	0	51	52	0	4	65	65	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0	0	5	5	0
Subtotal: NPS	30	59	63	5	0	0	0	0	0	0	0	0	17	84	85	0	47	143	148	5
Total 2100	4,402	4,374	4,660	286	0	0	0	0	0	0	0	0	4,074	4,512	4,526	14	8,476	8,885	9,186	300

3100 Legal Counsel Division

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	1,397	1,493	1,246	-247	0	0	0	0	0	0	0	0	74	90	82	-8	1,471	1,583	1,327	-255
0012	127	125	128	3	0	0	0	0	0	0	0	0	0	87	89	2	127	212	218	5
0013	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0014	247	281	275	-6	0	0	0	0	0	0	0	0	17	32	34	2	264	312	309	-4
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,791	1,899	1,649	-250	0	0	0	0	0	0	0	0	91	209	205	-4	1,881	2,107	1,854	-254
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1	0	1	0	-1
0041	0	1	1	0	0	0	0	0	0	0	0	0	0	1	0	-1	0	2	1	-1
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	1	1	0	0	0	0	0	0	0	0	0	0	3	0	-3	0	4	1	-3
Total 3100	1,791	1,900	1,650	-250	0	0	0	0	0	0	0	0	91	211	205	-7	1,881	2,111	1,855	-257

3200 Rulemaking

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	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0	16	0	0	0

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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: PS	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0	16	0	0	0
Total 3200	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0	16	0	0	0

4000 Child Support Services Division

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	3,156	3,243	3,182	-61	6,135	6,415	6,225	-190	0	0	0	0	0	0	0	0	9,291	9,659	9,407	-251
0012	891	917	946	29	1,731	1,827	1,837	10	87	118	120	3	0	0	0	0	2,709	2,862	2,904	41
0013	56	18	18	0	108	35	35	0	0	0	0	0	0	0	0	0	164	53	53	0
0014	923	746	825	79	1,764	1,480	1,611	130	15	21	24	3	0	0	0	0	2,702	2,248	2,460	212
0015	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	5,027	4,925	4,971	46	9,740	9,758	9,708	-50	102	139	144	5	0	0	0	0	14,868	14,822	14,824	2
0020	26	54	54	0	51	73	73	0	0	0	0	0	0	0	0	0	77	126	126	0
0030	43	43	52	9	84	84	102	18	0	0	0	0	0	0	0	0	128	128	154	27
0031	46	41	35	-6	81	81	69	-12	0	0	0	0	0	0	0	0	127	122	104	-18
0033	30	30	30	0	58	58	58	-1	0	0	0	0	0	0	0	0	89	89	87	-1
0034	40	40	66	26	77	77	0	-77	0	0	0	0	0	0	0	0	117	117	66	-51
0035	61	61	15	-45	117	117	30	-88	0	0	0	0	0	0	0	0	178	178	45	-133
0040	547	668	704	36	301	856	869	13	0	0	0	0	0	0	0	0	847	1,524	1,573	49
0041	1,582	2,917	2,682	-235	7,333	8,194	7,948	-246	0	0	0	0	0	0	0	0	8,915	11,111	10,630	-481
0050	1,075	1,424	975	-449	462	500	500	0	0	0	0	0	0	0	0	0	1,537	1,924	1,475	-449
0070	4	23	23	0	84	50	50	0	0	0	0	0	0	0	0	0	88	73	73	0
Subtotal: NPS	3,455	5,301	4,637	-664	8,648	10,090	9,697	-393	0	0	0	0	0	0	0	0	12,103	15,391	14,334	-1,057
Total 4000	8,481	10,226	9,608	-618	18,388	19,848	19,405	-443	102	139	144	5	0	0	0	0	26,971	30,213	29,157	-1,055

5100 Civil Litigation Division

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	8,180	7,525	7,754	229	0	0	0	0	0	0	0	0	1,782	2,289	2,118	-170	9,962	9,814	9,872	59
0012	1,184	1,410	1,626	216	0	0	0	0	0	0	0	0	342	951	917	-33	1,526	2,361	2,543	183
0013	132	18	18	0	0	0	0	0	0	0	0	0	4	0	0	0	136	18	18	0
0014	1,698	1,596	1,879	283	0	0	0	0	0	0	0	0	339	586	606	20	2,037	2,183	2,486	303
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	11,194	10,550	11,277	727	0	0	0	0	0	0	0	0	2,467	3,825	3,642	-183	13,660	14,375	14,919	544
0020	10	5	5	0	0	0	0	0	0	0	0	0	0	10	10	0	10	14	14	0
0040	395	399	399	0	0	0	0	0	0	0	0	0	47	13	13	0	443	412	412	0
0041	310	600	335	-265	0	0	0	0	0	0	0	0	0	27	30	3	310	627	365	-262
0070	0	-11	2	13	0	0	0	0	0	0	0	0	0	5	5	0	0	-6	7	13
Subtotal: NPS	715	993	741	-252	0	0	0	0	0	0	0	0	47	55	58	3	762	1,048	799	-249
Total 5100	11,909	11,543	12,018	475	0	0	0	0	0	0	0	0	2,514	3,881	3,700	-180	14,423	15,423	15,718	295

6100 Public Safety Division

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Schedule  
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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	5,435	5,259	5,432	173	0	0	0	0	0	0	0	0	1,015	964	751	-213	6,450	6,223	6,183	-40
0012	761	790	779	-11	0	0	0	0	0	0	0	0	468	493	566	73	1,229	1,283	1,345	63
0013	42	18	18	0	0	0	0	0	0	0	0	0	3	0	0	0	45	18	18	0
0014	1,037	1,087	1,241	154	0	0	0	0	0	0	0	0	264	262	263	1	1,301	1,349	1,504	155
0015	16	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	17	0	0	0
Subtotal: PS	7,291	7,154	7,470	316	0	0	0	0	0	0	0	0	1,751	1,719	1,580	-139	9,043	8,872	9,050	178
0020	3	3	3	0	0	0	0	0	0	0	0	0	0	10	10	0	3	13	13	0
0040	9	14	14	0	0	0	0	0	0	0	0	0	22	51	51	0	30	66	66	0
0041	1	4	4	0	0	0	0	0	0	0	0	0	0	18	15	-3	1	22	19	-3
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	0	0	8	8	0
Subtotal: NPS	13	21	21	0	0	0	0	0	0	0	0	0	22	87	84	-3	35	108	105	-3
Total 6100	7,304	7,175	7,491	316	0	0	0	0	0	0	0	0	1,773	1,806	1,664	-142	9,077	8,981	9,155	175

6200 Public Advocacy 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
0011	143	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0	158	0	0	0
0012	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
Subtotal: PS	174	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0	188	0	0	0
Total 6200	174	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0	188	0	0	0

7000 Solicitor General Division

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	1,228	1,552	1,662	109	0	0	0	0	0	0	0	0	0	0	0	0	1,228	1,552	1,662	109
0012	64	135	139	4	0	0	0	0	0	0	0	0	0	0	0	0	64	135	139	4
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	231	303	360	56	0	0	0	0	0	0	0	0	0	0	0	0	231	303	360	56
Subtotal: PS	1,526	1,990	2,160	170	0	0	0	0	0	0	0	0	0	0	0	0	1,526	1,990	2,160	170
0041	15	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	15	25	25	0
Subtotal: NPS	15	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	15	25	25	0
Total 7000	1,541	2,015	2,185	170	0	0	0	0	0	0	0	0	0	0	0	0	1,541	2,015	2,185	170

7100 Appellate 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
0011	255	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	255	0	0	0
0012	63	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	63	0	0	0
0013	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0

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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
0014	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	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	370	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	370	0	0	0
Total 7100	370	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	370	0	0	0

7200 Health And Human Services Division

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	2,570	4,687	4,631	-56	0	0	0	0	0	0	0	0	3,008	3,563	3,730	166	5,579	8,251	8,360	110
0012	392	436	310	-126	0	0	0	0	0	0	0	0	569	482	517	35	962	918	827	-91
0013	3	18	18	0	0	0	0	0	0	0	0	0	57	0	0	0	60	18	18	0
0014	531	900	987	87	0	0	0	0	0	0	0	0	661	726	849	122	1,192	1,627	1,836	209
Subtotal: PS	3,497	6,041	5,946	-96	0	0	0	0	0	0	0	0	4,295	4,772	5,095	324	7,792	10,813	11,041	228
0020	48	42	42	0	0	0	0	0	0	0	0	0	0	14	14	0	48	56	56	0
0040	56	162	162	0	0	0	0	0	0	0	0	0	13	37	37	0	69	199	199	0
0041	56	29	29	0	0	0	0	0	0	0	0	0	0	62	62	0	56	91	91	0
0070	3	9	9	0	0	0	0	0	0	0	0	0	0	12	12	0	3	21	21	0
Subtotal: NPS	163	242	242	0	0	0	0	0	0	0	0	0	13	125	125	0	175	367	367	0
Total 7200	3,660	6,283	6,188	-96	0	0	0	0	0	0	0	0	4,308	4,897	5,220	324	7,968	11,180	11,408	228

8100 Family Services Division

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	4,126	2,836	3,063	227	0	0	0	0	0	0	0	0	657	447	453	6	4,783	3,283	3,516	234
0012	244	308	207	-101	0	0	0	0	0	0	0	0	133	140	151	11	377	449	359	-90
0013	26	18	18	0	0	0	0	0	0	0	0	0	2	0	0	0	27	18	18	0
0014	905	565	653	89	0	0	0	0	0	0	0	0	132	106	121	15	1,037	670	774	104
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	5,301	3,727	3,941	215	0	0	0	0	0	0	0	0	924	693	725	33	6,224	4,420	4,667	247
0040	10	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	10	9	9	0
0041	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
Subtotal: NPS	10	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	10	14	14	0
Total 8100	5,311	3,741	3,956	215	0	0	0	0	0	0	0	0	924	693	725	33	6,235	4,434	4,681	247

9100 Policy And Operations Oversight 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
0011	2,753	0	0	0	0	0	0	0	0	0	0	0	90	0	0	0	2,843	0	0	0
0012	243	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	243	0	0	0
0013	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0



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	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
0014	531	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0	562	0	0	0
Subtotal: PS	3,543	0	0	0	0	0	0	0	0	0	0	0	122	0	0	0	3,665	0	0	0
0040	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0
0041	2,860	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,860	0	0	0
Subtotal: NPS	2,910	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,910	0	0	0
Total 9100	6,454	0	0	0	0	0	0	0	0	0	0	0	122	0	0	0	6,576	0	0	0
9200 Support Services Division																				
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	0	1,543	1,521	-22	0	0	0	0	0	0	0	0	0	0	0	0	0	1,543	1,521	-22
0012	0	119	186	67	0	0	0	0	0	0	0	0	0	33	33	0	0	152	218	67
0014	0	278	341	63	0	0	0	0	0	0	0	0	0	6	7	1	0	284	348	63
Subtotal: PS	0	1,941	2,048	108	0	0	0	0	0	0	0	0	0	38	39	1	0	1,979	2,087	108
Total 9200	0	1,941	2,048	108	0	0	0	0	0	0	0	0	0	38	39	1	0	1,979	2,087	108
9300 Office Of The Attorney General																				
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	0	531	671	140	0	0	0	0	0	0	0	0	0	100	0	-100	0	631	671	40
0014	0	82	134	52	0	0	0	0	0	0	0	0	0	18	0	-18	0	100	134	34
Subtotal: PS	0	613	805	192	0	0	0	0	0	0	0	0	0	117	0	-117	0	730	805	75
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	1	0	-1	0	1	0	-1
0041	0	221	0	-221	0	0	0	0	0	0	0	0	0	2	0	-2	0	223	0	-223
Subtotal: NPS	0	221	0	-221	0	0	0	0	0	0	0	0	0	4	0	-4	0	225	0	-225
Total 9300	0	834	805	-29	0	0	0	0	0	0	0	0	0	122	0	-122	0	956	805	-150
Total budget	59,852	58,313	58,284	-28	18,598	20,053	19,613	-440	102	139	144	5	14,065	16,446	16,490	43	92,616	94,951	94,532	-419

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CBO Office of the Attorney General for the District of Columbia

1000 Agency Management

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	1,173	937	824	-113	0	0	0	0	0	0	0	0	1,173	937	824	-113
0012	222	73	120	46	0	0	0	0	0	0	0	0	222	73	120	46
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	238	181	188	7	0	0	0	0	0	0	0	0	238	181	188	7
Subtotal: PS	1,633	1,191	1,132	-60	0	0	0	0	0	0	0	0	1,633	1,191	1,132	-60
0020	189	198	194	-4	0	0	0	0	0	0	0	0	189	198	194	-4
0030	623	1,179	576	-604	0	0	0	0	0	0	0	0	623	1,179	576	-604
0031	227	230	246	16	0	0	0	0	0	0	0	0	227	230	246	16
0032	559	584	588	4	0	0	0	0	0	0	0	0	559	584	588	4
0033	285	232	310	77	0	0	0	0	0	0	0	0	285	232	310	77
0034	185	210	242	32	0	0	0	0	0	0	0	0	185	210	242	32
0035	308	301	164	-137	0	0	0	0	0	0	0	0	308	301	164	-137
0040	381	356	451	95	0	0	0	0	0	0	0	0	381	356	451	95
0041	829	391	299	-92	0	0	0	0	0	0	0	0	829	391	299	-92
0070	247	259	231	-28	0	0	0	0	0	0	0	0	247	259	231	-28
Subtotal: NPS	3,832	3,940	3,300	-640	0	0	0	0	0	0	0	0	3,832	3,940	3,300	-640
Total 1000	5,466	5,131	4,431	-700	0	0	0	0	0	0	0	0	5,466	5,131	4,431	-700

100F Agency Financial Operations

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	540	572	578	5	0	0	0	0	0	0	0	0	540	572	578	5
0012	0	-2	0	2	0	0	0	0	0	0	0	0	0	-2	0	2
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	103	102	115	13	0	0	0	0	0	0	0	0	103	102	115	13
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	644	673	693	20	0	0	0	0	0	0	0	0	644	673	693	20
Total 100F	644	673	693	20	0	0	0	0	0	0	0	0	644	673	693	20

1200 Personnel Labor & Employment Division

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	1,937	1,961	1,987	25	0	0	0	0	0	0	0	0	1,937	1,961	1,987	25
0012	38	93	95	2	0	0	0	0	0	0	0	0	38	93	95	2
0013	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	349	369	416	47	0	0	0	0	0	0	0	0	349	369	416	47
Subtotal: PS	2,328	2,423	2,497	74	0	0	0	0	0	0	0	0	2,328	2,423	2,497	74
0020	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0
0040	4	22	22	0	0	0	0	0	0	0	0	0	4	22	22	0

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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
0041	11	31	31	0	0	0	0	0	0	0	0	0	11	31	31	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	17	54	54	0	0	0	0	0	0	0	0	0	17	54	54	0
Total 1200	2,345	2,477	2,552	74	0	0	0	0	0	0	0	0	2,345	2,477	2,552	74

2100 Commercial Division

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	3,050	2,977	3,136	159	0	0	0	0	0	0	59	59	3,050	2,977	3,195	218
0012	651	663	621	-42	0	0	0	0	0	0	0	0	651	663	621	-42
0013	35	18	18	0	0	0	0	0	0	0	0	0	35	18	18	0
0014	637	656	751	94	0	0	0	0	0	0	12	12	637	656	762	106
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	4,372	4,315	4,526	211	0	0	0	0	0	0	71	71	4,372	4,315	4,597	281
0020	6	4	8	5	0	0	0	0	0	0	0	0	6	4	8	5
0040	19	41	41	0	0	0	0	0	0	0	0	0	19	41	41	0
0041	4	13	13	0	0	0	0	0	0	0	0	0	4	13	13	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	30	59	63	5	0	0	0	0	0	0	0	0	30	59	63	5
Total 2100	4,402	4,374	4,589	215	0	0	0	0	0	0	71	71	4,402	4,374	4,660	286

3100 Legal Counsel Division

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	1,397	1,493	1,246	-247	0	0	0	0	0	0	0	0	1,397	1,493	1,246	-247
0012	127	125	128	3	0	0	0	0	0	0	0	0	127	125	128	3
0013	19	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0014	247	281	275	-6	0	0	0	0	0	0	0	0	247	281	275	-6
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,791	1,899	1,649	-250	0	0	0	0	0	0	0	0	1,791	1,899	1,649	-250
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
Total 3100	1,791	1,900	1,650	-250	0	0	0	0	0	0	0	0	1,791	1,900	1,650	-250

3200 Rulemaking

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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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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: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 3200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

4000 Child Support Services Division

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	2,759	2,492	3,182	690	0	0	0	0	397	751	0	-751	3,156	3,243	3,182	-61
0012	495	516	946	430	0	0	0	0	396	401	0	-401	891	917	946	29
0013	50	18	18	0	0	0	0	0	6	0	0	0	56	18	18	0
0014	796	545	825	280	0	0	0	0	127	201	0	-201	923	746	825	79
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	4,100	3,571	4,971	1,400	0	0	0	0	926	1,353	0	-1,353	5,027	4,925	4,971	46
0020	20	34	34	0	0	0	0	0	6	20	20	0	26	54	54	0
0030	43	43	52	9	0	0	0	0	0	0	0	0	43	43	52	9
0031	46	41	35	-6	0	0	0	0	0	0	0	0	46	41	35	-6
0033	30	30	30	0	0	0	0	0	0	0	0	0	30	30	30	0
0034	40	40	66	26	0	0	0	0	0	0	0	0	40	40	66	26
0035	61	61	15	-45	0	0	0	0	0	0	0	0	61	61	15	-45
0040	351	122	202	80	0	0	0	0	196	546	502	-43	547	668	704	36
0041	1,276	479	2,092	1,613	0	0	0	0	306	2,438	590	-1,848	1,582	2,917	2,682	-235
0050	534	414	544	130	0	0	0	0	541	1,010	431	-579	1,075	1,424	975	-449
0070	4	14	14	0	0	0	0	0	0	9	9	0	4	23	23	0
Subtotal: NPS	2,405	1,278	3,084	1,806	0	0	0	0	1,049	4,024	1,553	-2,471	3,455	5,301	4,637	-664
Total 4000	6,506	4,849	8,055	3,206	0	0	0	0	1,975	5,377	1,553	-3,824	8,481	10,226	9,608	-618

5100 Civil Litigation Division

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	7,500	7,074	7,754	680	0	0	0	0	679	451	0	-451	8,180	7,525	7,754	229
0012	525	590	1,626	1,036	0	0	0	0	659	820	0	-820	1,184	1,410	1,626	216
0013	103	18	18	0	0	0	0	0	29	0	0	0	132	18	18	0
0014	1,450	1,368	1,879	511	0	0	0	0	248	228	0	-228	1,698	1,596	1,879	283
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	9,579	9,050	11,277	2,227	0	0	0	0	1,615	1,499	0	-1,499	11,194	10,550	11,277	727
0020	10	5	5	0	0	0	0	0	0	0	0	0	10	5	5	0
0040	395	399	399	0	0	0	0	0	0	0	0	0	395	399	399	0
0041	279	276	335	59	0	0	0	0	31	324	0	-324	310	600	335	-265
0070	0	-13	2	15	0	0	0	0	0	2	0	-2	0	-11	2	13
Subtotal: NPS	684	667	741	73	0	0	0	0	31	326	0	-326	715	993	741	-252
Total 5100	10,263	9,718	12,018	2,300	0	0	0	0	1,646	1,825	0	-1,825	11,909	11,543	12,018	475

6100 Public Safety Division

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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	5,281	4,786	5,432	645	0	0	0	0	155	473	0	-473	5,435	5,259	5,432	173
0012	761	790	779	-11	0	0	0	0	0	0	0	0	761	790	779	-11
0013	42	18	18	0	0	0	0	0	0	0	0	0	42	18	18	0
0014	1,001	1,002	1,241	239	0	0	0	0	36	85	0	-85	1,037	1,087	1,241	154
0015	15	0	0	0	0	0	0	0	1	0	0	0	16	0	0	0
Subtotal: PS	7,100	6,596	7,470	874	0	0	0	0	192	558	0	-558	7,291	7,154	7,470	316
0020	3	3	3	0	0	0	0	0	0	0	0	0	3	3	3	0
0040	9	14	14	0	0	0	0	0	0	0	0	0	9	14	14	0
0041	1	4	4	0	0	0	0	0	0	0	0	0	1	4	4	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	13	21	21	0	0	0	0	0	0	0	0	0	13	21	21	0
Total 6100	7,113	6,617	7,491	874	0	0	0	0	192	558	0	-558	7,304	7,175	7,491	316

6200 Public Advocacy 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
0011	143	0	0	0	0	0	0	0	0	0	0	0	143	0	0	0
0012	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	25	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
Subtotal: PS	174	0	0	0	0	0	0	0	0	0	0	0	174	0	0	0
Total 6200	174	0	0	0	0	0	0	0	0	0	0	0	174	0	0	0

7000 Solicitor General Division

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	1,228	1,269	1,662	392	0	0	0	0	0	283	0	-283	1,228	1,552	1,662	109
0012	64	135	139	4	0	0	0	0	0	0	0	0	64	135	139	4
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	231	253	360	107	0	0	0	0	0	51	0	-51	231	303	360	56
Subtotal: PS	1,526	1,657	2,160	503	0	0	0	0	0	334	0	-334	1,526	1,990	2,160	170
0041	15	25	25	0	0	0	0	0	0	0	0	0	15	25	25	0
Subtotal: NPS	15	25	25	0	0	0	0	0	0	0	0	0	15	25	25	0
Total 7000	1,541	1,682	2,185	503	0	0	0	0	0	334	0	-334	1,541	2,015	2,185	170

7100 Appellate 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
0011	255	0	0	0	0	0	0	0	0	0	0	0	255	0	0	0
0012	63	0	0	0	0	0	0	0	0	0	0	0	63	0	0	0
0013	-3	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0

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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
0014	55	0	0	0	0	0	0	0	0	0	0	0	55	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	370	0	0	0	0	0	0	0	0	0	0	0	370	0	0	0
Total 7100	370	0	0	0	0	0	0	0	0	0	0	0	370	0	0	0

7200 Health And Human Services Division

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	2,570	4,687	4,631	-56	0	0	0	0	0	0	0	0	2,570	4,687	4,631	-56
0012	392	436	310	-126	0	0	0	0	0	0	0	0	392	436	310	-126
0013	3	18	18	0	0	0	0	0	0	0	0	0	3	18	18	0
0014	531	900	987	87	0	0	0	0	0	0	0	0	531	900	987	87
Subtotal: PS	3,497	6,041	5,946	-96	0	0	0	0	0	0	0	0	3,497	6,041	5,946	-96
0020	48	42	42	0	0	0	0	0	0	0	0	0	48	42	42	0
0040	56	162	162	0	0	0	0	0	0	0	0	0	56	162	162	0
0041	56	29	29	0	0	0	0	0	0	0	0	0	56	29	29	0
0070	3	9	9	0	0	0	0	0	0	0	0	0	3	9	9	0
Subtotal: NPS	163	242	242	0	0	0	0	0	0	0	0	0	163	242	242	0
Total 7200	3,660	6,283	6,188	-96	0	0	0	0	0	0	0	0	3,660	6,283	6,188	-96

8100 Family Services Division

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	4,126	2,836	3,063	227	0	0	0	0	0	0	0	0	4,126	2,836	3,063	227
0012	244	308	207	-101	0	0	0	0	0	0	0	0	244	308	207	-101
0013	26	18	18	0	0	0	0	0	0	0	0	0	26	18	18	0
0014	905	565	653	89	0	0	0	0	0	0	0	0	905	565	653	89
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	5,301	3,727	3,941	215	0	0	0	0	0	0	0	0	5,301	3,727	3,941	215
0040	10	9	9	0	0	0	0	0	0	0	0	0	10	9	9	0
0041	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5	0
Subtotal: NPS	10	14	14	0	0	0	0	0	0	0	0	0	10	14	14	0
Total 8100	5,311	3,741	3,956	215	0	0	0	0	0	0	0	0	5,311	3,741	3,956	215

9100 Policy And Operations Oversight 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
0011	2,753	0	0	0	0	0	0	0	0	0	0	0	2,753	0	0	0
0012	243	0	0	0	0	0	0	0	0	0	0	0	243	0	0	0
0013	17	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0

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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
0014	531	0	0	0	0	0	0	0	0	0	0	0	531	0	0	0
Subtotal: PS	3,543	0	0	0	0	0	0	0	0	0	0	0	3,543	0	0	0
0040	50	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0
0041	2,860	0	0	0	0	0	0	0	0	0	0	0	2,860	0	0	0
Subtotal: NPS	2,910	0	0	0	0	0	0	0	0	0	0	0	2,910	0	0	0
Total 9100	6,454	0	0	0	0	0	0	0	0	0	0	0	6,454	0	0	0

9200 Support Services Division

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	0	1,543	1,521	-22	0	0	0	0	0	0	0	0	0	1,543	1,521	-22
0012	0	119	186	67	0	0	0	0	0	0	0	0	0	119	186	67
0014	0	278	341	63	0	0	0	0	0	0	0	0	0	278	341	63
Subtotal: PS	0	1,941	2,048	108	0	0	0	0	0	0	0	0	0	1,941	2,048	108
Total 9200	0	1,941	2,048	108	0	0	0	0	0	0	0	0	0	1,941	2,048	108

9300 Office Of The Attorney General

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	0	531	671	140	0	0	0	0	0	0	0	0	0	531	671	140
0014	0	82	134	52	0	0	0	0	0	0	0	0	0	82	134	52
Subtotal: PS	0	613	805	192	0	0	0	0	0	0	0	0	0	613	805	192
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	221	0	-221	0	0	0	0	0	0	0	0	0	221	0	-221
Subtotal: NPS	0	221	0	-221	0	0	0	0	0	0	0	0	0	221	0	-221
Total 9300	0	834	805	-29	0	0	0	0	0	0	0	0	0	834	805	-29
Total budget	56,039	50,220	56,661	6,441	0	0	0	0	3,813	8,093	1,624	-6,470	59,852	58,313	58,284	-28

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CBO Office of the Attorney General for the District of Columbia

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	35,944	35,117	35,745	628	6,307	6,589	6,399	-190	0	0	0	0	9,246	10,167	9,813	-354	51,497	51,874	51,957	83
0012	4,887	5,068	5,157	89	1,731	1,827	1,837	10	87	118	120	3	2,559	3,452	3,623	171	9,264	10,465	10,737	272
0013	336	108	108	0	108	35	35	0	0	0	0	0	95	0	0	0	539	143	143	0
0014	7,508	7,148	8,177	1,029	1,801	1,512	1,646	134	15	21	24	3	2,064	2,451	2,684	234	11,387	11,132	12,531	1,399
0015	17	0	0	0	1	0	0	0	0	0	0	0	3	0	0	0	22	0	0	0
Subtotal: PS	48,691	47,441	49,186	1,745	9,950	9,963	9,916	-47	102	139	144	5	13,966	16,070	16,120	51	72,708	73,613	75,367	1,754
0020	285	307	308	1	51	73	73	0	0	0	0	0	0	40	39	0	336	420	420	0
0030	667	1,223	628	-595	84	84	102	18	0	0	0	0	0	0	0	0	751	1,307	730	-577
0031	273	272	282	10	81	81	69	-12	0	0	0	0	0	0	0	0	354	352	350	-2
0032	559	584	588	4	0	0	0	0	0	0	0	0	0	0	0	0	559	584	588	4
0033	315	262	339	77	58	58	58	-1	0	0	0	0	0	0	0	0	373	321	397	76
0034	224	250	308	58	77	77	0	-77	0	0	0	0	0	0	0	0	302	327	308	-19
0035	368	361	179	-182	117	117	30	-88	0	0	0	0	0	0	0	0	486	479	209	-270
0040	1,471	1,672	1,803	131	301	856	869	13	0	0	0	0	99	133	131	-2	1,871	2,661	2,802	141
0041	5,669	4,237	3,424	-813	7,333	8,194	7,948	-246	0	0	0	0	0	172	168	-4	13,002	12,603	11,540	-1,063
0050	1,075	1,424	975	-449	462	500	500	0	0	0	0	0	0	0	0	0	1,537	1,924	1,475	-449
0070	254	280	265	-15	84	50	50	0	0	0	0	0	0	31	31	0	338	362	346	-15
Subtotal: NPS	11,160	10,871	9,098	-1,773	8,648	10,090	9,697	-393	0	0	0	0	99	376	369	-7	19,908	21,338	19,164	-2,173
Total budget	59,852	58,313	58,284	-28	18,598	20,053	19,613	-440	102	139	144	5	14,065	16,446	16,490	43	92,616	94,951	94,532	-419

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	402	390	380	-10	111	98	94	-3	0	0	0	0	83	101	99	-2	595	589	573	-16
0012	72	74	74	0	40	38	38	0	0	0	3	3	29	39	41	2	141	150	156	5
Total FTEs	474	464	454	-10	151	135	132	-3	0	0	3	3	112	140	140	0	736	739	729	-10



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CBO Office of the Attorney General for the District of Columbia

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	34,713	33,159	35,686	2,527	0	0	0	0	1,231	1,958	59	-1,899	35,944	35,117	35,745	628
0012	3,832	3,848	5,157	1,309	0	0	0	0	1,055	1,220	0	-1,220	4,887	5,068	5,157	89
0013	301	108	108	0	0	0	0	0	35	0	0	0	336	108	108	0
0014	7,097	6,583	8,165	1,583	0	0	0	0	411	565	12	-554	7,508	7,148	8,177	1,029
0015	16	0	0	0	0	0	0	0	1	0	0	0	17	0	0	0
Subtotal: PS	45,959	43,698	49,116	5,418	0	0	0	0	2,733	3,744	71	-3,673	48,691	47,441	49,186	1,745
0020	278	287	288	1	0	0	0	0	6	20	20	0	285	307	308	1
0030	667	1,223	628	-595	0	0	0	0	0	0	0	0	667	1,223	628	-595
0031	273	272	282	10	0	0	0	0	0	0	0	0	273	272	282	10
0032	559	584	588	4	0	0	0	0	0	0	0	0	559	584	588	4
0033	315	262	339	77	0	0	0	0	0	0	0	0	315	262	339	77
0034	224	250	308	58	0	0	0	0	0	0	0	0	224	250	308	58
0035	368	361	179	-182	0	0	0	0	0	0	0	0	368	361	179	-182
0040	1,276	1,126	1,300	174	0	0	0	0	196	546	502	-43	1,471	1,672	1,803	131
0041	5,332	1,475	2,834	1,359	0	0	0	0	337	2,762	590	-2,172	5,669	4,237	3,424	-813
0050	534	414	544	130	0	0	0	0	541	1,010	431	-579	1,075	1,424	975	-449
0070	254	269	256	-13	0	0	0	0	0	11	9	-2	254	280	265	-15
Subtotal: NPS	10,081	6,522	7,545	1,023	0	0	0	0	1,080	4,349	1,553	-2,796	11,160	10,871	9,098	-1,773
Total budget	56,039	50,220	56,661	6,441	0	0	0	0	3,813	8,093	1,624	-6,470	59,852	58,313	58,284	-28

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	387	365	379	14	0	0	0	0	15	25	0	-25	402	390	380	-10
0012	55	55	74	19	0	0	0	0	17	19	0	-19	72	74	74	0
Total FTEs	442	420	453	33	0	0	0	0	32	43	0	-43	474	464	454	-10

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CBO Office of the Attorney General for the District of Columbia

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	91CSEF	CSSD	\$18,811	132.00
	INCENT	CSSD INCENTIVE GRANT	\$802	0.00
Subtotal: Federal Grant Fund			\$19,613	132.00
Subtotal: Federal Resources			\$19,613	132.00
General Fund				
Local Fund				
	APPR		\$56,661	453.12
Subtotal: Local Fund			\$56,661	453.12
Special Purpose Revenue Funds				
	0601	DUI	\$0	0.00
	0602	ANTI-TRUST FUND	\$0	0.00
	0603	CHILD SPT - TANF/AFDC COLLECTIONS	\$1,553	0.00
	0611	CONSUMER PROTECTION FUND	\$0	0.00
	0612	ANTIFRAUD FUND	\$0	0.00
	0613	INDEPENDENT AGENCIES	\$71	0.40
Subtotal: Special Purpose Revenue Funds			\$1,624	0.40
Subtotal: General Fund			\$58,284	453.52
Intra-District Funds				
Intradistrict Funds				
	1391	INTRADISTRICT - VAWA	\$335	4.00
	1392	INTRADISTRICT - INSURANCE	\$1,107	8.00
	1393	INTRADISTRICT - DOH	\$958	6.71
	1394	INTRADISTRICT - DHCD	\$1,646	14.00
	1395	INTRADISTRICT - DOES	\$384	3.00
	1396	INTRADISTRICT - ZONING	\$148	1.00
	1398	INTRADISTRICT - DEPT OF MENTAL HEALTH	\$356	3.00
	1399	INTRADISTRICT - FORFEITURE	\$305	2.00
	1403	INTRADISTRICT - DPW	\$275	2.00

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
80

CBO Office of the Attorney General for the District of Columbia

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	1404	ID MAYOR'S OFFICE	\$126	2.00
	1405	ON-LINE RESEARCH SYSTEM CONTRACT	\$396	4.00
	1406	INTRADISTRICT - ID DCRA	\$639	6.00
	1407	INTRA-DISTRICT TAX & REVENUE	\$118	1.00
	1408	INTRA-DISTRICT CABLE TELEVISION	\$489	4.00
	1409	INTRA-DISTRICT DHS	\$1,469	15.00
	1410	INTRA-DISTRICT TRANSPORTATION	\$1,389	11.00
	1411	INTRA-DISTRICT MOTOR VEHICLES	\$94	1.00
	1412	INTRA-DISTRICT ABRA	\$318	3.00
	1413	INTRA-DISTRICT CFSA	\$742	6.50
	1415	INTRA DISTRICT - PERSONNEL	\$204	2.00
	1416	INTRA DISTRICT - PROCUREMENT	\$9	0.00
	1417	INTRA DISTRICT - CORRECTIONS	\$330	3.00
	1418	INTRA DISTRICT - ENVIRONMENT	\$1,666	14.00
	1421	INTRADISTRICT - OFFICE OF PROPERTY MGMT	\$544	4.00
	1422	ID-OFC OF STATE SUPERINTENDENT OF EDUCAT	\$258	2.00
	1423	I/D - DEPT OF DISABILITY SERVICES	\$936	8.00
	1424	I/D - FIRE & EMERGENCY MEDICAL SERVICES	\$166	1.00
	1426	I/D - TAXICAB COMMISSION	\$3	0.00
	1427	I/D - OFFICE OF HUMAN RIGHTS	\$6	0.00
	1428	I/D - DEPT OF SMALL & LOCAL BUSINESS DEV	\$146	1.00
	1434	INTRADISTRICT - OFC OF THE MAYOR	\$0	0.00
	1436	INTRADISTRICT - OFC OF THE GRANTS & PART	\$0	0.00
	1437	INTRADISTRICT - HEALTH CARE FINANCE	\$508	4.00
	1441	ID - TOBACCO SETTLEMENT	\$112	1.00
	1477	INTRADISTRICT - WELFARE FRAUD	\$308	3.00
Subtotal: Intradistrict Funds			\$16,490	140.21
Subtotal: Intra-District Funds			\$16,490	140.21
Private Funds				
Private Grant Fund				

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

CBO Office of the Attorney General for the District of Columbia

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	8400	PRIVATE GRANT FUND	\$144	3.00
Subtotal: Private Grant Fund			\$144	3.00
Subtotal: Private Funds			\$144	3.00
Total: Office of the Attorney General for the District of Columbia			\$94,532	728.73

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Access to Justice	Name	AJO 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
	ACCESS TO JUSTICE(AJO)	1000										
	ACCESS TO JUSTICE(AJO)	1001	0	2,951	0	-2,951	0	0	0	0	0	0
	Subtotal: ACCESS TO JUSTICE(AJO)		0	2,951	0	-2,951	0	0	0	0	0	0
	Total: Access to Justice		0	2,951	0	-2,951	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

AJO Access to Justice

1000 Access To Justice (Aj0)

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
0041	0	2,951	0	-2,951	0	0	0	0	0	0	0	0	0	0	0	0	0	2,951	0	-2,951
Subtotal: <i>NPS</i>	0	2,951	0	-2,951	0	0	0	0	0	0	0	0	0	0	0	0	0	2,951	0	-2,951
Total 1000	0	2,951	0	-2,951	0	0	0	0	0	0	0	0	0	0	0	0	0	2,951	0	-2,951
Total budget	0	2,951	0	-2,951	0	0	0	0	0	0	0	0	0	0	0	0	0	2,951	0	-2,951

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

AJO Access to Justice

1000 Access To Justice (Ajo)

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
0041	0	2,951	0	-2,951	0	0	0	0	0	0	0	0	0	2,951	0	-2,951
Subtotal: <i>NPS</i>	0	2,951	0	-2,951	0	0	0	0	0	0	0	0	0	2,951	0	-2,951
Total 1000	0	2,951	0	-2,951	0	0	0	0	0	0	0	0	0	2,951	0	-2,951
Total budget	0	2,951	0	-2,951	0	0	0	0	0	0	0	0	0	2,951	0	-2,951

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41

AJO Access to Justice

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
0041	0	2,951	0	-2,951	0	0	0	0	0	0	0	0	0	0	0	0	0	2,951	0	-2,951
Subtotal: NPS	0	2,951	0	-2,951	0	0	0	0	0	0	0	0	0	0	0	0	0	2,951	0	-2,951
Total budget	0	2,951	0	-2,951	0	0	0	0	0	0	0	0	0	0	0	0	0	2,951	0	-2,951

Full Time Employees (FTEs)



FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

AJO Access to Justice

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
0041	0	2,951	0	-2,951	0	0	0	0	0	0	0	0	0	2,951	0	-2,951
Subtotal: <i>NPS</i>	0	2,951	0	-2,951	0	0	0	0	0	0	0	0	0	2,951	0	-2,951
Total budget	0	2,951	0	-2,951	0	0	0	0	0	0	0	0	0	2,951	0	-2,951

Full Time Employees (FTEs)

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

AJO Access to Justice

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$0	0.00
Subtotal: Local Fund			\$0	0.00
Subtotal: General Fund			\$0	0.00
Total: Access to Justice			\$0	0.00

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity

Schedule  
30-PBB

District of Columbia Office of Open Government Name	AGO 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
OFFICE OF OPEN GOVERNMENT	1000										
OFFICE OF OPEN GOVERNMENT	1100	0	262	209	-54	209	0	209	0	0	0
		0	0	141	141	141	0	141	0	0	0
Subtotal: OFFICE OF OPEN GOVERNMENT		0	262	350	88	350	0	350	0	0	0
Total: District of Columbia Office of Open Government		0	262	350	88	350	0	350	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

AG0 District of Columbia Office of Open Government

1000 Office Of Open Government

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	0	217	253	36	0	0	0	0	0	0	0	0	0	0	0	0	0	217	253	36
0014	0	46	45	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	46	45	-1
Subtotal: <i>PS</i>	0	262	298	36	0	0	0	0	0	0	0	0	0	0	0	0	0	262	298	36
0020	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
0040	0	0	47	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47	47
Subtotal: <i>NPS</i>	0	0	52	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	52
Total 1000	0	262	350	88	0	0	0	0	0	0	0	0	0	0	0	0	0	262	350	88
Total budget	0	262	350	88	0	0	0	0	0	0	0	0	0	0	0	0	0	262	350	88

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

AG0 District of Columbia Office of Open Government

1000 Office Of Open Government

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	0	217	253	36	0	0	0	0	0	0	0	0	0	217	253	36
0014	0	46	45	-1	0	0	0	0	0	0	0	0	0	46	45	-1
Subtotal: <i>PS</i>	0	262	298	36	0	0	0	0	0	0	0	0	0	262	298	36
0020	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
0040	0	0	47	47	0	0	0	0	0	0	0	0	0	0	47	47
Subtotal: <i>NPS</i>	0	0	52	52	0	0	0	0	0	0	0	0	0	0	52	52
Total 1000	0	262	350	88	0	0	0	0	0	0	0	0	0	262	350	88
Total budget	0	262	350	88	0	0	0	0	0	0	0	0	0	262	350	88

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41

AGO District of Columbia Office of Open Government

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	0	217	253	36	0	0	0	0	0	0	0	0	0	0	0	0	0	217	253	36
0014	0	46	45	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	46	45	-1
Subtotal: PS	0	262	298	36	0	0	0	0	0	0	0	0	0	0	0	0	0	262	298	36
0020	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
0040	0	0	47	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47	47
Subtotal: NPS	0	0	52	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	52
Total budget	0	262	350	88	0	0	0	0	0	0	0	0	0	0	0	0	0	262	350	88

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	0	2	3	1	0	0	0	0	0	0	0	0	0	0	0	0	0	2	3	1
Total FTEs	0	2	3	1	0	0	0	0	0	0	0	0	0	0	0	0	0	2	3	1

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

AGO District of Columbia Office of Open Government

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	0	217	253	36	0	0	0	0	0	0	0	0	0	217	253	36
0014	0	46	45	-1	0	0	0	0	0	0	0	0	0	46	45	-1
Subtotal: PS	0	262	298	36	0	0	0	0	0	0	0	0	0	262	298	36
0020	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
0040	0	0	47	47	0	0	0	0	0	0	0	0	0	0	47	47
Subtotal: NPS	0	0	52	52	0	0	0	0	0	0	0	0	0	0	52	52
Total budget	0	262	350	88	0	0	0	0	0	0	0	0	0	262	350	88

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	0	2	3	1	0	0	0	0	0	0	0	0	0	2	3	1
Total FTEs	0	2	3	1	0	0	0	0	0	0	0	0	0	2	3	1

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

AGO District of Columbia Office of Open Government

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$350	3.00
Subtotal: Local Fund			\$350	3.00
Subtotal: General Fund			\$350	3.00
Total: District of Columbia Office of Open Government			\$350	3.00



FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Office of the Inspector General Name	ADO 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 MANAGEMENT	1000										
PERSONNEL	1010	303	244	220	-25	220	0	220	0	0	0
CONTRACTING AND PROCUREMENT	1020	236	284	287	3	287	0	287	0	0	0
PROPERTY MANAGEMENT	1030	1,150	36	36	0	36	0	36	0	0	0
INFRO TECH	1040	485	420	422	2	422	0	422	0	0	0
FINANCIAL MGMT	1050	264	284	288	3	288	0	288	0	0	0
LEGAL	1060	638	652	662	10	662	0	662	0	0	0
FLEET MGMT.	1070	12	3	5	3	5	0	5	0	0	0
COMMUNICATION	1080	63	0	0	0	0	0	0	0	0	0
CUSTOMER SERVICE	1085	105	110	109	-1	109	0	109	0	0	0
<b>Subtotal: AGENCY MANAGEMENT</b>		<b>3,257</b>	<b>2,034</b>	<b>2,028</b>	<b>-5</b>	<b>2,028</b>	<b>0</b>	<b>2,028</b>	<b>0</b>	<b>0</b>	<b>0</b>
ACCOUNTABILITY, CONTROL/COMPLIANCE	2000										
AUDIT	2010	7,361	6,589	6,158	-432	6,158	0	6,158	0	0	0
INVESTIGATIONS	2020	8	0	0	0	0	0	0	0	0	0
INSPECTIONS AND EVALUATIONS	2030	1,224	1,463	1,375	-88	1,375	0	1,375	0	0	0
<b>Subtotal: ACCOUNTABILITY, CONTROL/COMPLIANCE</b>		<b>8,592</b>	<b>8,052</b>	<b>7,533</b>	<b>-519</b>	<b>7,533</b>	<b>0</b>	<b>7,533</b>	<b>0</b>	<b>0</b>	<b>0</b>
LAW ENFORCEMENT AND COMPLIANCE	3000										
INVESTIGATIONS	3010	2,451	2,631	2,868	237	2,868	0	2,868	0	0	0
MFCU 25%MATCHS	3020	580	612	618	6	618	0	618	0	0	0
MEDICAID FRAUD CONTROL UNIT	3030	1,752	2,318	2,346	28	0	0	0	2,346	0	0
<b>Subtotal: LAW ENFORCEMENT AND COMPLIANCE</b>		<b>4,783</b>	<b>5,561</b>	<b>5,832</b>	<b>271</b>	<b>3,486</b>	<b>0</b>	<b>3,486</b>	<b>2,346</b>	<b>0</b>	<b>0</b>
<b>Total: Office of the Inspector General</b>		<b>16,632</b>	<b>15,646</b>	<b>15,393</b>	<b>-253</b>	<b>13,048</b>	<b>0</b>	<b>13,048</b>	<b>2,346</b>	<b>0</b>	<b>0</b>

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

AD0 Office of the Inspector General

1000 Agency Management

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	1,477	1,641	1,602	-39	0	0	0	0	0	0	0	0	0	0	0	0	1,477	1,641	1,602	-39
0013	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0014	270	287	327	40	0	0	0	0	0	0	0	0	0	0	0	0	270	287	327	40
Subtotal: PS	1,774	1,927	1,928	1	0	0	0	0	0	0	0	0	0	0	0	0	1,774	1,927	1,928	1
0020	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	0
0031	63	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	63	0	0	0
0032	1,108	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,108	0	0	0
0035	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0040	240	99	93	-6	0	0	0	0	0	0	0	0	0	0	0	0	240	99	93	-6
0070	65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65	0	0	0
Subtotal: NPS	1,483	106	100	-6	0	0	0	0	0	0	0	0	0	0	0	0	1,483	106	100	-6
Total 1000	3,257	2,034	2,028	-5	0	0	0	0	0	0	0	0	0	0	0	0	3,257	2,034	2,028	-5

2000 Accountability, Control/Compliance

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	3,693	4,193	3,694	-499	0	0	0	0	0	0	0	0	0	0	0	0	3,693	4,193	3,694	-499
0013	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	0	0	0
0014	710	769	753	-16	0	0	0	0	0	0	0	0	0	0	0	0	710	769	753	-16
Subtotal: PS	4,502	4,962	4,448	-515	0	0	0	0	0	0	0	0	0	0	0	0	4,502	4,962	4,448	-515
0020	2	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	2	9	9	0
0040	3,488	3,080	3,076	-5	0	0	0	0	0	0	0	0	0	0	0	0	3,488	3,080	3,076	-5
0041	600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	600	0	0	0
Subtotal: NPS	4,090	3,090	3,085	-5	0	0	0	0	0	0	0	0	0	0	0	0	4,090	3,090	3,085	-5
Total 2000	8,592	8,052	7,533	-519	0	0	0	0	0	0	0	0	0	0	0	0	8,592	8,052	7,533	-519

3000 Law Enforcement And Compliance

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	2,418	2,658	2,818	160	1,181	1,411	1,410	0	0	0	0	0	0	0	0	0	3,599	4,068	4,228	160
0013	21	0	0	0	20	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0
0014	441	488	575	86	226	259	287	29	0	0	0	0	0	0	0	0	668	747	862	115
Subtotal: PS	2,880	3,146	3,392	246	1,427	1,669	1,698	28	0	0	0	0	0	0	0	0	4,307	4,815	5,090	275
0020	5	6	6	0	4	8	8	0	0	0	0	0	0	0	0	0	9	14	14	0
0030	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0031	3	0	0	0	10	13	13	0	0	0	0	0	0	0	0	0	13	13	13	0
0032	74	0	0	0	221	228	228	0	0	0	0	0	0	0	0	0	295	228	228	0
0035	0	0	0	0	1	1	1	0	0	0	0	0	0	0	0	0	1	1	1	0
0040	69	91	87	-3	85	150	150	0	0	0	0	0	0	0	0	0	153	240	237	-3

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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 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
0041	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0050	0	0	0	0	0	236	236	0	0	0	0	0	0	0	0	0	0	236	236	0
0070	1	0	0	0	4	13	13	0	0	0	0	0	0	0	0	0	5	13	13	0
Subtotal: NPS	151	97	94	-3	325	649	648	0	0	0	0	0	0	0	0	0	476	746	742	-3
Total 3000	3,031	3,243	3,486	243	1,752	2,318	2,346	28	0	0	0	0	0	0	0	0	4,783	5,561	5,832	271
Total budget	14,880	13,329	13,048	-281	1,752	2,318	2,346	28	0	0	0	0	0	0	0	0	16,632	15,646	15,393	-253

FY 2012 Proposed Budget  
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Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

AD0 Office of the Inspector General

1000 Agency Management

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	1,477	1,641	1,602	-39	0	0	0	0	0	0	0	0	1,477	1,641	1,602	-39
0013	28	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0014	270	287	327	40	0	0	0	0	0	0	0	0	270	287	327	40
Subtotal: PS	1,774	1,927	1,928	1	0	0	0	0	0	0	0	0	1,774	1,927	1,928	1
0020	0	7	7	0	0	0	0	0	0	0	0	0	0	7	7	0
0031	63	0	0	0	0	0	0	0	0	0	0	0	63	0	0	0
0032	1,108	0	0	0	0	0	0	0	0	0	0	0	1,108	0	0	0
0035	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0040	240	99	93	-6	0	0	0	0	0	0	0	0	240	99	93	-6
0070	65	0	0	0	0	0	0	0	0	0	0	0	65	0	0	0
Subtotal: NPS	1,483	106	100	-6	0	0	0	0	0	0	0	0	1,483	106	100	-6
Total 1000	3,257	2,034	2,028	-5	0	0	0	0	0	0	0	0	3,257	2,034	2,028	-5

2000 Accountability, Control/Compliance

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	3,693	4,193	3,694	-499	0	0	0	0	0	0	0	0	3,693	4,193	3,694	-499
0013	100	0	0	0	0	0	0	0	0	0	0	0	100	0	0	0
0014	710	769	753	-16	0	0	0	0	0	0	0	0	710	769	753	-16
Subtotal: PS	4,502	4,962	4,448	-515	0	0	0	0	0	0	0	0	4,502	4,962	4,448	-515
0020	2	9	9	0	0	0	0	0	0	0	0	0	2	9	9	0
0040	3,488	3,080	3,076	-5	0	0	0	0	0	0	0	0	3,488	3,080	3,076	-5
0041	600	0	0	0	0	0	0	0	0	0	0	0	600	0	0	0
Subtotal: NPS	4,090	3,090	3,085	-5	0	0	0	0	0	0	0	0	4,090	3,090	3,085	-5
Total 2000	8,592	8,052	7,533	-519	0	0	0	0	0	0	0	0	8,592	8,052	7,533	-519

3000 Law Enforcement And Compliance

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	2,418	2,658	2,818	160	0	0	0	0	0	0	0	0	2,418	2,658	2,818	160
0013	21	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0014	441	488	575	86	0	0	0	0	0	0	0	0	441	488	575	86
Subtotal: PS	2,880	3,146	3,392	246	0	0	0	0	0	0	0	0	2,880	3,146	3,392	246
0020	5	6	6	0	0	0	0	0	0	0	0	0	5	6	6	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0032	74	0	0	0	0	0	0	0	0	0	0	0	74	0	0	0
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	69	91	87	-3	0	0	0	0	0	0	0	0	69	91	87	-3

FY 2012 Proposed Budget  
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Program Summary by  
Comptroller Source Group

Schedule  
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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
0041	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: NPS	151	97	94	-3	0	0	0	0	0	0	0	0	151	97	94	-3
Total 3000	3,031	3,243	3,486	243	0	0	0	0	0	0	0	0	3,031	3,243	3,486	243
Total budget	14,880	13,329	13,048	-281	0	0	0	0	0	0	0	0	14,880	13,329	13,048	-281

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Program Summary by  
Comptroller Source Group

Schedule  
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ADO Office of the Inspector General

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	7,588	8,492	8,114	-378	1,181	1,411	1,410	0	0	0	0	0	0	0	0	0	8,769	9,902	9,524	-378
0013	149	0	0	0	20	0	0	0	0	0	0	0	0	0	0	0	169	0	0	0
0014	1,421	1,544	1,654	110	226	259	287	29	0	0	0	0	0	0	0	0	1,647	1,803	1,942	139
Subtotal: PS	9,157	10,036	9,768	-267	1,427	1,669	1,698	28	0	0	0	0	0	0	0	0	10,584	11,705	11,466	-239
0020	7	22	22	0	4	8	8	0	0	0	0	0	0	0	0	0	12	30	30	0
0030	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0031	66	0	0	0	10	13	13	0	0	0	0	0	0	0	0	0	76	13	13	0
0032	1,182	0	0	0	221	228	228	0	0	0	0	0	0	0	0	0	1,403	228	228	0
0035	7	0	0	0	1	1	1	0	0	0	0	0	0	0	0	0	9	1	1	0
0040	3,796	3,271	3,256	-14	85	150	150	0	0	0	0	0	0	0	0	0	3,881	3,420	3,406	-14
0041	599	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	599	0	0	0
0050	0	0	0	0	0	236	236	0	0	0	0	0	0	0	0	0	0	236	236	0
0070	66	0	0	0	4	13	13	0	0	0	0	0	0	0	0	0	70	13	13	0
Subtotal: NPS	5,723	3,293	3,279	-14	325	649	648	0	0	0	0	0	0	0	0	0	6,048	3,941	3,927	-14
Total budget	14,880	13,329	13,048	-281	1,752	2,318	2,346	28	0	0	0	0	0	0	0	0	16,632	15,646	15,393	-253

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	100	98	95	-3	15	17	17	0	0	0	0	0	0	0	0	0	114	115	112	-3
Total FTEs	100	98	95	-3	15	17	17	0	0	0	0	0	0	0	0	0	114	115	112	-3

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

AD0 Office of the Inspector General

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	7,588	8,492	8,114	-378	0	0	0	0	0	0	0	0	7,588	8,492	8,114	-378
0013	149	0	0	0	0	0	0	0	0	0	0	0	149	0	0	0
0014	1,421	1,544	1,654	110	0	0	0	0	0	0	0	0	1,421	1,544	1,654	110
Subtotal: PS	9,157	10,036	9,768	-267	0	0	0	0	0	0	0	0	9,157	10,036	9,768	-267
0020	7	22	22	0	0	0	0	0	0	0	0	0	7	22	22	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	66	0	0	0	0	0	0	0	0	0	0	0	66	0	0	0
0032	1,182	0	0	0	0	0	0	0	0	0	0	0	1,182	0	0	0
0035	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0040	3,796	3,271	3,256	-14	0	0	0	0	0	0	0	0	3,796	3,271	3,256	-14
0041	599	0	0	0	0	0	0	0	0	0	0	0	599	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	66	0	0	0	0	0	0	0	0	0	0	0	66	0	0	0
Subtotal: NPS	5,723	3,293	3,279	-14	0	0	0	0	0	0	0	0	5,723	3,293	3,279	-14
Total budget	14,880	13,329	13,048	-281	0	0	0	0	0	0	0	0	14,880	13,329	13,048	-281

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	100	98	95	-3	0	0	0	0	0	0	0	0	100	98	95	-3
Total FTEs	100	98	95	-3	0	0	0	0	0	0	0	0	100	98	95	-3

FY 2012 Proposed Budget  
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Agency Summary  
by Revenue Source

Schedule  
80

ADO Office of the Inspector General

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	DC0310	MEDICAID FRAUD CONTROL UNIT	\$2,346	17.25
Subtotal: Federal Grant Fund			\$2,346	17.25
Subtotal: Federal Resources			\$2,346	17.25
General Fund				
Local Fund				
	APPR		\$13,048	94.79
Subtotal: Local Fund			\$13,048	94.79
Subtotal: General Fund			\$13,048	94.79
Total: Office of the Inspector General			\$15,393	112.04



FY 2012 Proposed Budget  
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Program Summary by  
Activity Schedule  
30-PBB

Office of the Chief Financial Officer Name	ATO 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 MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	1,621	1,424	1,565	141	1,381	184	1,565	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	544	514	555	41	555	0	555	0	0	0
CONTRACTING AND PROCUREMENT	1020	2,544	1,116	1,196	79	1,027	169	1,196	0	0	0
PROPERTY MANAGEMENT	1030	1,693	781	757	-24	757	0	757	0	0	0
LEGAL SERVICES	1060	1,881	1,897	2,009	112	1,410	600	2,009	0	0	0
COMMUNICATIONS	1080	272	260	181	-80	181	0	181	0	0	0
PERFORMANCE MANAGEMENT	1090	1,474	1,350	1,224	-125	1,047	178	1,224	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		10,030	7,343	7,487	144	6,356	1,131	7,487	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	636	632	683	51	583	0	583	0	0	100
ACCOUNTING OPERATIONS	120F	406	337	368	31	368	0	368	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		1,042	969	1,052	82	952	0	952	0	0	100
FINANCIAL OPERATIONS AND SYSTEMS	2000										
OPERATIONS AND ADMINISTRATION	2100	2,394	955	815	-140	815	0	815	0	0	0
ACCOUNTING OPERATIONS	2200	1,806	1,969	1,955	-14	1,955	0	1,955	0	0	0
FINANCIAL POLICIES AND PROCEDURES	2300	1,000	496	1,067	571	1,067	0	1,067	0	0	0
ASM/FUNCTIONAL SUPPORT	2400	1,392	80	1,246	1,167	1,246	0	1,246	0	0	0
FINANCIAL CONTROL AND REPORTING	2500	397	2,525	1,006	-1,518	1,006	0	1,006	0	0	0
BENEFITS ADMINISTRATION	2600	913	739	763	24	0	298	298	0	0	465
PAYROLL DISBURSEMENTS AND WAGE REPORTING	2700	4,783	4,280	3,859	-421	0	1,057	1,057	0	0	2,802
ACCOUNTING SYSTEMS ADMINISTRATION	2800	652	0	0	0	0	0	0	0	0	0
Subtotal: FINANCIAL OPERATIONS AND SYSTEMS		13,337	11,044	10,711	-333	6,089	1,355	7,444	0	0	3,267
BUDGET DEVELOPMENT AND EXECUTION	3000										
EXECUTIVE DIRECTION AND SUPPORT	3100	1,240	1,733	1,847	113	1,847	0	1,847	0	0	0
FINANCIAL AND POLICY ANALYSIS	3200	456	0	0	0	0	0	0	0	0	0
BUDGET FORMULATION AND DEVELOPMENT	3300	2,365	0	0	0	0	0	0	0	0	0
FINANCIAL PLANNING AND ANALYSIS	3400	366	527	471	-56	471	0	471	0	0	0
INFORMATION AND SYSTEMS MANAGEMENT	3500	532	0	0	0	0	0	0	0	0	0
STRATEGIC BUDGETING	3600	153	0	0	0	0	0	0	0	0	0

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Program Summary by  
Activity Schedule  
30-PBB

Office of the Chief Financial Officer Name	ATO 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
OPERATING BUDGET FORMULATION AND DEVELOP	3700	717	2,362	2,456	94	2,456	0	2,456	0	0	0
CAPITAL BUDGET FORMULATION & DEVELOPMENT	3800	5	751	631	-120	631	0	631	0	0	0
<b>Subtotal: BUDGET DEVELOPMENT AND EXECUTION</b>		<b>5,834</b>	<b>5,373</b>	<b>5,404</b>	<b>32</b>	<b>5,404</b>	<b>0</b>	<b>5,404</b>	<b>0</b>	<b>0</b>	<b>0</b>
RESEARCH AND ANALYSIS	4000										
EXECUTIVE DIRECTION AND SUPPORT	4100	843	615	629	14	629	0	629	0	0	0
FINANCIAL DATA QUALITY ASSURANCE	4200	0	0	608	608	608	0	608	0	0	0
REVENUE ESTIMATION	4300	966	910	1,132	222	1,132	0	1,132	0	0	0
ECONOMIC DEVELOPMENT	4500	762	691	691	0	691	0	691	0	0	0
LEGLISLATIVE AND FISCAL ANALYSIS	4700	614	670	562	-108	562	0	562	0	0	0
ECONOMIC AFFAIRS	4800	520	583	606	23	606	0	606	0	0	0
<b>Subtotal: RESEARCH AND ANALYSIS</b>		<b>3,704</b>	<b>3,470</b>	<b>4,229</b>	<b>759</b>	<b>4,229</b>	<b>0</b>	<b>4,229</b>	<b>0</b>	<b>0</b>	<b>0</b>
TAX ADMINISTRATION	5000										
EXECUTIVE DIRECTION AND SUPPORT	5100	19,817	3,449	3,301	-148	3,301	0	3,301	0	0	0
EXTERNAL CUSTOMER SERVICE INFORMATION	5200	7,336	6,674	6,840	166	6,769	0	6,769	0	0	71
RECORDER OF DEEDS	5300	2,925	3,009	2,682	-327	1,577	1,106	2,682	0	0	0
REAL PROPERTY TAX ADMINISTRATION	5400	8,292	7,557	7,976	419	7,972	0	7,972	0	0	4
TAX AUDITS AND INVESTIGATIONS	5500	8,625	8,084	8,686	602	8,578	108	8,686	0	0	0
REVENUE ACCOUNTING	5600	1,628	1,840	1,777	-63	1,711	66	1,777	0	0	0
RECEIPTS AND DELINQUENT COLLECTIONS	5700	13,238	26,218	25,021	-1,198	12,421	12,600	25,021	0	0	0
<b>Subtotal: TAX ADMINISTRATION</b>		<b>61,861</b>	<b>56,832</b>	<b>56,282</b>	<b>-549</b>	<b>42,327</b>	<b>13,880</b>	<b>56,207</b>	<b>0</b>	<b>0</b>	<b>75</b>
INFORMATION TECHNOLOGY	6000										
INFORMATION TECHNOLOGY SUPPORT	6100	23,260	23,027	20,662	-2,365	20,512	151	20,662	0	0	0
<b>Subtotal: INFORMATION TECHNOLOGY</b>		<b>23,260</b>	<b>23,027</b>	<b>20,662</b>	<b>-2,365</b>	<b>20,512</b>	<b>151</b>	<b>20,662</b>	<b>0</b>	<b>0</b>	<b>0</b>
FINANCE AND TREASURY	7000										
EXECUTIVE DIRECTION AND SUPPORT	7100	1,922	1,003	1,051	47	769	282	1,051	0	0	0
DEBT MANAGEMENT	7200	648	726	691	-35	493	0	493	0	0	198
CASH MANAGEMENT AND INVESTMENTS	7300	4,740	4,940	4,976	36	976	4,000	4,976	0	0	0
DISBURSEMENTS	7400	3,510	3,352	2,894	-458	1,622	0	1,622	0	0	1,272
CASH RECEIPTS AND ACCOUNTING	7500	2,503	2,824	2,846	21	1,836	80	1,916	0	0	929
ASSET MANAGEMENT FOR SPECIAL PROGRAMS	7600	2,261	4,106	4,281	175	343	3,938	4,281	0	0	0

FY 2012 Proposed Budget  
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Program Summary by  
Activity Schedule  
30-PBB

Office of the Chief Financial Officer Name	ATO 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
Subtotal: FINANCE AND TREASURY		15,584	16,952	16,740	-212	6,040	8,300	14,340	0	0	2,400
INTEGRITY AND OVERSIGHT	8000										
AUDIT SERVICES	8100	3,977	3,005	3,460	455	1,510	0	1,510	0	0	1,950
SECURITY INTEGRITY OVERSIGHT	8200	559	561	582	21	582	0	582	0	0	0
INVESTIGATIONS	8300	769	826	757	-69	641	116	757	0	0	0
Subtotal: INTEGRITY AND OVERSIGHT		5,305	4,392	4,799	407	2,733	116	2,849	0	0	1,950
Total: Office of the Chief Financial Officer		139,957	129,401	127,366	-2,035	94,642	24,932	119,574	0	0	7,792

FY 2012 Proposed Budget  
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Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

ATO Office of the Chief Financial Officer

1000 Agency Management 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
0011	5,956	5,827	5,703	-124	0	0	0	0	0	0	0	0	0	0	0	0	5,956	5,827	5,703	-124
0012	116	0	117	117	0	0	0	0	0	0	0	0	0	0	0	0	116	0	117	117
0013	109	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	109	0	0	0
0014	1,125	1,142	1,292	150	0	0	0	0	0	0	0	0	0	0	0	0	1,125	1,142	1,292	150
0015	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
Subtotal: PS	7,314	6,968	7,112	144	0	0	0	0	0	0	0	0	0	0	0	0	7,314	6,968	7,112	144
0020	20	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	20	30	30	0
0030	48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	0	0	0
0031	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	0	0	0
0032	933	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	933	0	0	0
0034	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0
0035	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	184	184	184	0	0	0	0	0	0	0	0	0	0	0	0	0	184	184	184	0
0041	70	77	77	0	0	0	0	0	9	0	0	0	1,228	0	0	0	1,307	77	77	0
0070	40	83	83	0	0	0	0	0	0	0	0	0	95	0	0	0	135	83	83	0
Subtotal: NPS	1,383	375	375	0	0	0	0	0	9	0	0	0	1,323	0	0	0	2,715	375	375	0
Total 1000	8,698	7,343	7,487	144	0	0	0	0	9	0	0	0	1,323	0	0	0	10,030	7,343	7,487	144

100F Agency Financial Operations

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	799	720	767	47	0	0	0	0	0	0	0	0	81	82	83	0	881	803	850	47
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	133	132	166	34	0	0	0	0	0	0	0	0	19	16	17	2	152	148	183	35
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	934	853	933	80	0	0	0	0	0	0	0	0	100	98	100	2	1,034	951	1,033	82
0020	4	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	4	0
0030	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	4	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	4	8	8	0
0070	-3	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	7	7	0
Subtotal: NPS	8	19	19	0	0	0	0	0	0	0	0	0	0	0	0	0	8	19	19	0
Total 100F	942	871	952	80	0	0	0	0	0	0	0	0	100	98	100	2	1,042	969	1,052	82

2000 Financial Operations And Systems

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	6,105	6,208	5,748	-460	0	0	0	0	0	0	0	0	1,513	1,136	1,793	657	7,618	7,344	7,540	197
0012	13	0	96	96	0	0	0	0	0	0	0	0	0	0	0	0	13	0	96	96
0013	-45	0	0	0	0	0	0	0	0	0	0	0	-35	0	0	0	-80	0	0	0

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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 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
0014	1,180	1,213	1,265	52	0	0	0	0	0	0	0	0	340	221	388	167	1,520	1,434	1,653	219
0015	43	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	45	0	0	0
Subtotal: PS	7,296	7,421	7,109	-312	0	0	0	0	0	0	0	0	1,820	1,357	2,181	824	9,116	8,778	9,290	512
0020	65	72	72	0	0	0	0	0	0	0	0	0	20	20	20	0	85	92	92	0
0030	134	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	134	0	0	0
0031	159	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	159	0	0	0
0032	1,342	0	0	0	0	0	0	0	0	0	0	0	1,203	0	0	0	2,545	0	0	0
0033	90	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	90	0	0	0
0034	207	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	207	0	0	0
0035	56	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	56	0	0	0
0040	225	188	167	-21	0	0	0	0	0	0	0	0	557	1,890	1,066	-824	781	2,078	1,233	-845
0041	69	83	83	0	0	0	0	0	0	0	0	0	91	0	0	0	160	83	83	0
0070	2	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	2	14	14	0
Subtotal: NPS	2,349	356	335	-21	0	0	0	0	0	0	0	0	1,871	1,910	1,086	-824	4,220	2,267	1,421	-845
Total 2000	9,645	7,777	7,444	-333	0	0	0	0	0	0	0	0	3,691	3,267	3,267	0	13,337	11,044	10,711	-333

3000 Budget Development And Execution

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	4,585	4,155	4,227	72	0	0	0	0	0	0	0	0	0	0	0	0	4,585	4,155	4,227	72
0012	9	160	0	-160	0	0	0	0	0	0	0	0	0	0	0	0	9	160	0	-160
0013	125	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	125	0	0	0
0014	858	824	944	120	0	0	0	0	0	0	0	0	0	0	0	0	858	824	944	120
Subtotal: PS	5,578	5,139	5,171	32	0	0	0	0	0	0	0	0	0	0	0	0	5,578	5,139	5,171	32
0020	28	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	28	20	20	0
0030	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0031	85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	85	0	0	0
0040	117	199	198	-1	0	0	0	0	0	0	0	0	0	0	0	0	117	199	198	-1
0070	22	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	22	15	15	0
Subtotal: NPS	256	234	233	-1	0	0	0	0	0	0	0	0	0	0	0	0	256	234	233	-1
Total 3000	5,834	5,373	5,404	32	0	0	0	0	0	0	0	0	0	0	0	0	5,834	5,373	5,404	32

4000 Research And Analysis

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	2,525	2,544	2,608	64	0	0	0	0	0	0	0	0	0	0	0	0	2,525	2,544	2,608	64
0012	167	137	140	3	0	0	0	0	0	0	0	0	0	0	0	0	167	137	140	3
0013	-36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-36	0	0	0
0014	415	511	595	84	0	0	0	0	0	0	0	0	0	0	0	0	415	511	595	84
Subtotal: PS	3,071	3,192	3,343	151	0	0	0	0	0	0	0	0	0	0	0	0	3,071	3,192	3,343	151
0020	13	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	13	14	14	0

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Program Summary by  
Comptroller Source Group

Schedule  
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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
0030	59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	59	0	0	0
0031	53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53	0	0	0
0032	214	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	214	0	0	0
0033	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	0	0	0
0034	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0035	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0040	152	206	814	608	0	0	0	0	0	0	0	0	0	0	0	0	152	206	814	608
0041	54	58	58	0	0	0	0	0	0	0	0	0	0	0	0	0	54	58	58	0
Subtotal: NPS	634	278	886	608	0	0	0	0	0	0	0	0	0	0	0	0	634	278	886	608
Total 4000	3,704	3,470	4,229	759	0	0	0	0	0	0	0	0	0	0	0	0	3,704	3,470	4,229	759

5000 Tax Administration

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	33,496	31,117	32,850	1,733	0	0	0	0	0	0	0	0	58	58	58	0	33,554	31,176	32,909	1,733
0012	192	75	0	-75	0	0	0	0	0	0	0	0	0	0	0	0	192	75	0	-75
0013	-318	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-318	0	0	0
0014	6,975	6,205	7,163	958	0	0	0	0	0	0	0	0	9	11	13	1	6,985	6,216	7,176	959
0015	58	102	0	-102	0	0	0	0	0	0	0	0	0	0	0	0	58	102	0	-102
Subtotal: PS	40,403	37,500	40,014	2,514	0	0	0	0	0	0	0	0	68	70	71	1	40,471	37,569	40,085	2,515
0020	209	315	215	-100	0	0	0	0	0	0	0	0	4	3	3	0	213	318	218	-100
0030	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0031	389	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	389	0	0	0
0032	14,342	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14,342	0	0	0
0034	251	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	251	0	0	0
0035	140	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	140	0	0	0
0040	2,765	2,666	2,016	-650	0	0	0	0	0	0	0	0	2	2	2	0	2,766	2,667	2,018	-650
0041	3,046	16,069	13,719	-2,350	0	0	0	0	0	0	0	0	0	0	0	0	3,046	16,069	13,719	-2,350
0070	242	208	243	35	0	0	0	0	0	0	0	0	0	0	0	0	242	208	243	35
Subtotal: NPS	21,384	19,258	16,193	-3,065	0	0	0	0	0	0	0	0	6	4	4	0	21,390	19,262	16,198	-3,065
Total 5000	61,787	56,758	56,207	-551	0	0	0	0	0	0	0	0	74	74	75	1	61,861	56,832	56,282	-549

6000 Information Technology

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	7,097	7,547	8,112	565	0	0	0	0	0	0	0	0	0	0	0	0	7,097	7,547	8,112	565
0012	73	122	124	2	0	0	0	0	0	0	0	0	0	0	0	0	73	122	124	2
0013	373	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	373	0	0	0
0014	1,364	1,510	1,785	275	0	0	0	0	0	0	0	0	0	0	0	0	1,364	1,510	1,785	275
0015	261	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	261	0	0	0
Subtotal: PS	9,168	9,178	10,020	842	0	0	0	0	0	0	0	0	0	0	0	0	9,168	9,178	10,020	842

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Program Summary by  
Comptroller Source Group

Schedule  
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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
0020	14	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	14	14	14	0
0030	86	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	86	0	0	0
0031	-137	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-137	0	0	0
0032	828	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	828	0	0	0
0033	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0
0034	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0
0035	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0040	2,131	1,612	1,235	-377	0	0	0	0	0	0	0	0	0	0	0	0	2,131	1,612	1,235	-377
0041	10,509	12,049	9,249	-2,800	0	0	0	0	0	0	0	0	0	0	0	0	10,509	12,049	9,249	-2,800
0070	538	174	145	-29	0	0	0	0	0	0	0	0	0	0	0	0	538	174	145	-29
Subtotal: NPS	14,093	13,849	10,642	-3,206	0	0	0	0	0	0	0	0	0	0	0	0	14,093	13,849	10,642	-3,206
Total 6000	23,260	23,027	20,662	-2,365	0	0	0	0	0	0	0	0	0	0	0	0	23,260	23,027	20,662	-2,365

7000 Finance And Treasury

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	3,920	3,825	4,096	272	22	0	0	0	0	0	0	0	904	1,100	879	-222	4,846	4,925	4,975	50
0013	108	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	108	0	0	0
0014	786	744	888	144	4	0	0	0	0	0	0	0	218	214	190	-24	1,007	959	1,078	120
0015	9	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	10	0	0	0
Subtotal: PS	4,823	4,569	4,985	415	25	0	0	0	0	0	0	0	1,123	1,315	1,069	-246	5,971	5,884	6,054	170
0020	111	175	138	-37	0	0	0	0	0	0	0	0	0	3	3	0	111	178	141	-37
0030	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0
0031	82	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	82	0	0	0
0032	798	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	798	0	0	0
0033	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0034	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43	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	789	977	581	-396	2	0	0	0	0	0	0	0	0	0	0	0	791	977	581	-396
0041	6,305	8,533	8,533	0	922	0	0	0	0	0	0	0	371	1,317	1,317	0	7,599	9,850	9,850	0
0070	126	52	103	51	0	0	0	0	0	0	0	0	0	11	11	0	126	63	114	51
Subtotal: NPS	8,317	9,737	9,355	-382	924	0	0	0	0	0	0	0	371	1,331	1,331	0	9,613	11,068	10,686	-382
Total 7000	13,140	14,306	14,340	33	950	0	0	0	0	0	0	0	1,494	2,645	2,400	-246	15,584	16,952	16,740	-212

8000 Integrity And Oversight

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	2,147	1,993	2,090	96	0	0	0	0	0	0	0	0	0	0	0	0	2,147	1,993	2,090	96
0013	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0
0014	378	391	452	61	0	0	0	0	0	0	0	0	0	0	0	0	378	391	452	61
0015	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0

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Schedule  
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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: PS	2,524	2,385	2,542	157	0	0	0	0	0	0	0	0	0	0	0	0	2,524	2,385	2,542	157
0020	7	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	7	10	10	0
0030	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0031	61	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61	0	0	0
0032	476	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	476	0	0	0
0034	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
0035	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	193	222	214	-8	0	0	0	0	0	0	0	0	0	0	0	0	193	222	214	-8
0041	67	72	80	8	0	0	0	0	0	0	0	0	1,949	1,700	1,950	250	2,016	1,772	2,030	258
0070	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0
Subtotal: NPS	833	307	307	0	0	0	0	0	0	0	0	0	1,949	1,700	1,950	250	2,782	2,007	2,257	250
Total 8000	3,356	2,692	2,849	157	0	0	0	0	0	0	0	0	1,949	1,700	1,950	250	5,305	4,392	4,799	407
Total budget	130,367	121,617	119,574	-2,043	950	0	0	0	9	0	0	0	8,631	7,784	7,792	8	139,957	129,401	127,366	-2,035



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ATO Office of the Chief Financial Officer

1000 Agency Management 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
0011	5,064	4,903	4,779	-123	0	0	0	0	892	924	923	0	5,956	5,827	5,703	-124
0012	110	0	117	117	0	0	0	0	6	0	0	0	116	0	117	117
0013	99	0	0	0	0	0	0	0	10	0	0	0	109	0	0	0
0014	1,013	962	1,085	123	0	0	0	0	113	180	207	27	1,125	1,142	1,292	150
0015	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
Subtotal: PS	6,293	5,865	5,982	117	0	0	0	0	1,021	1,104	1,131	27	7,314	6,968	7,112	144
0020	20	30	30	0	0	0	0	0	0	0	0	0	20	30	30	0
0030	48	0	0	0	0	0	0	0	0	0	0	0	48	0	0	0
0031	55	0	0	0	0	0	0	0	0	0	0	0	55	0	0	0
0032	933	0	0	0	0	0	0	0	0	0	0	0	933	0	0	0
0034	31	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0
0035	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	184	184	184	0	0	0	0	0	0	0	0	0	184	184	184	0
0041	70	77	77	0	0	0	0	0	0	0	0	0	70	77	77	0
0070	40	83	83	0	0	0	0	0	0	0	0	0	40	83	83	0
Subtotal: NPS	1,383	375	375	0	0	0	0	0	0	0	0	0	1,383	375	375	0
Total 1000	7,677	6,239	6,356	117	0	0	0	0	1,021	1,104	1,131	27	8,698	7,343	7,487	144

100F Agency Financial Operations

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	799	720	767	47	0	0	0	0	0	0	0	0	799	720	767	47
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	133	132	166	34	0	0	0	0	0	0	0	0	133	132	166	34
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	934	853	933	80	0	0	0	0	0	0	0	0	934	853	933	80
0020	4	4	4	0	0	0	0	0	0	0	0	0	4	4	4	0
0030	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	4	8	8	0	0	0	0	0	0	0	0	0	4	8	8	0
0070	-3	7	7	0	0	0	0	0	0	0	0	0	-3	7	7	0
Subtotal: NPS	8	19	19	0	0	0	0	0	0	0	0	0	8	19	19	0
Total 100F	942	871	952	80	0	0	0	0	0	0	0	0	942	871	952	80

2000 Financial Operations And Systems

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	5,224	5,360	4,697	-663	0	0	0	0	881	848	1,050	202	6,105	6,208	5,748	-460
0012	13	0	96	96	0	0	0	0	0	0	0	0	13	0	96	96
0013	-45	0	0	0	0	0	0	0	0	0	0	0	-45	0	0	0

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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
0014	1,007	1,047	1,037	-9	0	0	0	0	173	166	227	61	1,180	1,213	1,265	52
0015	40	0	0	0	0	0	0	0	3	0	0	0	43	0	0	0
Subtotal: PS	6,239	6,407	5,831	-576	0	0	0	0	1,058	1,014	1,278	263	7,296	7,421	7,109	-312
0020	65	72	72	0	0	0	0	0	0	0	0	0	65	72	72	0
0030	134	0	0	0	0	0	0	0	0	0	0	0	134	0	0	0
0031	159	0	0	0	0	0	0	0	0	0	0	0	159	0	0	0
0032	1,342	0	0	0	0	0	0	0	0	0	0	0	1,342	0	0	0
0033	90	0	0	0	0	0	0	0	0	0	0	0	90	0	0	0
0034	207	0	0	0	0	0	0	0	0	0	0	0	207	0	0	0
0035	56	0	0	0	0	0	0	0	0	0	0	0	56	0	0	0
0040	96	90	90	0	0	0	0	0	128	98	77	-21	225	188	167	-21
0041	69	83	83	0	0	0	0	0	0	0	0	0	69	83	83	0
0070	2	14	14	0	0	0	0	0	0	0	0	0	2	14	14	0
Subtotal: NPS	2,220	258	258	0	0	0	0	0	128	98	77	-21	2,349	356	335	-21
Total 2000	8,459	6,665	6,089	-576	0	0	0	0	1,186	1,112	1,355	243	9,645	7,777	7,444	-333

3000 Budget Development And Execution

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	4,585	4,155	4,227	72	0	0	0	0	0	0	0	0	4,585	4,155	4,227	72
0012	9	160	0	-160	0	0	0	0	0	0	0	0	9	160	0	-160
0013	125	0	0	0	0	0	0	0	0	0	0	0	125	0	0	0
0014	858	824	944	120	0	0	0	0	0	0	0	0	858	824	944	120
Subtotal: PS	5,578	5,139	5,171	32	0	0	0	0	0	0	0	0	5,578	5,139	5,171	32
0020	28	20	20	0	0	0	0	0	0	0	0	0	28	20	20	0
0030	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0031	85	0	0	0	0	0	0	0	0	0	0	0	85	0	0	0
0040	117	199	198	-1	0	0	0	0	0	0	0	0	117	199	198	-1
0070	22	15	15	0	0	0	0	0	0	0	0	0	22	15	15	0
Subtotal: NPS	256	234	233	-1	0	0	0	0	0	0	0	0	256	234	233	-1
Total 3000	5,834	5,373	5,404	32	0	0	0	0	0	0	0	0	5,834	5,373	5,404	32

4000 Research And Analysis

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	2,525	2,544	2,608	64	0	0	0	0	0	0	0	0	2,525	2,544	2,608	64
0012	167	137	140	3	0	0	0	0	0	0	0	0	167	137	140	3
0013	-36	0	0	0	0	0	0	0	0	0	0	0	-36	0	0	0
0014	415	511	595	84	0	0	0	0	0	0	0	0	415	511	595	84
Subtotal: PS	3,071	3,192	3,343	151	0	0	0	0	0	0	0	0	3,071	3,192	3,343	151
0020	13	14	14	0	0	0	0	0	0	0	0	0	13	14	14	0

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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
0030	59	0	0	0	0	0	0	0	0	0	0	0	59	0	0	0
0031	53	0	0	0	0	0	0	0	0	0	0	0	53	0	0	0
0032	214	0	0	0	0	0	0	0	0	0	0	0	214	0	0	0
0033	36	0	0	0	0	0	0	0	0	0	0	0	36	0	0	0
0034	26	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0035	28	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0040	152	206	814	608	0	0	0	0	0	0	0	0	152	206	814	608
0041	54	58	58	0	0	0	0	0	0	0	0	0	54	58	58	0
Subtotal: NPS	634	278	886	608	0	0	0	0	0	0	0	0	634	278	886	608
Total 4000	3,704	3,470	4,229	759	0	0	0	0	0	0	0	0	3,704	3,470	4,229	759

5000 Tax Administration

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	29,220	25,306	32,718	7,412	0	0	0	0	4,276	5,811	133	-5,679	33,496	31,117	32,850	1,733
0012	192	75	0	-75	0	0	0	0	0	0	0	0	192	75	0	-75
0013	-381	0	0	0	0	0	0	0	62	0	0	0	-318	0	0	0
0014	6,558	5,070	7,134	2,064	0	0	0	0	417	1,135	29	-1,106	6,975	6,205	7,163	958
0015	56	97	0	-97	0	0	0	0	2	5	0	-5	58	102	0	-102
Subtotal: PS	35,646	30,548	39,852	9,304	0	0	0	0	4,758	6,951	161	-6,790	40,403	37,500	40,014	2,514
0020	209	281	215	-66	0	0	0	0	0	34	0	-34	209	315	215	-100
0030	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0031	389	0	0	0	0	0	0	0	0	0	0	0	389	0	0	0
0032	14,342	0	0	0	0	0	0	0	0	0	0	0	14,342	0	0	0
0034	251	0	0	0	0	0	0	0	0	0	0	0	251	0	0	0
0035	140	0	0	0	0	0	0	0	0	0	0	0	140	0	0	0
0040	2,711	2,319	1,830	-489	0	0	0	0	54	347	186	-160	2,765	2,666	2,016	-650
0041	1,280	436	242	-194	0	0	0	0	1,766	15,633	13,477	-2,156	3,046	16,069	13,719	-2,350
0070	242	122	188	65	0	0	0	0	0	86	55	-31	242	208	243	35
Subtotal: NPS	19,564	3,158	2,475	-684	0	0	0	0	1,820	16,100	13,719	-2,381	21,384	19,258	16,193	-3,065
Total 5000	55,210	33,707	42,327	8,620	0	0	0	0	6,578	23,051	13,880	-9,171	61,787	56,758	56,207	-551

6000 Information Technology

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	7,024	7,547	8,112	565	0	0	0	0	73	0	0	0	7,097	7,547	8,112	565
0012	0	0	0	0	0	0	0	0	73	122	124	2	73	122	124	2
0013	373	0	0	0	0	0	0	0	0	0	0	0	373	0	0	0
0014	1,344	1,486	1,758	271	0	0	0	0	20	24	27	3	1,364	1,510	1,785	275
0015	261	0	0	0	0	0	0	0	0	0	0	0	261	0	0	0
Subtotal: PS	9,002	9,033	9,869	836	0	0	0	0	166	145	151	5	9,168	9,178	10,020	842

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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
0020	14	14	14	0	0	0	0	0	0	0	0	0	14	14	14	0
0030	86	0	0	0	0	0	0	0	0	0	0	0	86	0	0	0
0031	-137	0	0	0	0	0	0	0	0	0	0	0	-137	0	0	0
0032	828	0	0	0	0	0	0	0	0	0	0	0	828	0	0	0
0033	35	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0
0034	50	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0
0035	37	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0040	2,131	1,612	1,235	-377	0	0	0	0	0	0	0	0	2,131	1,612	1,235	-377
0041	10,446	12,049	9,249	-2,800	0	0	0	0	63	0	0	0	10,509	12,049	9,249	-2,800
0070	538	174	145	-29	0	0	0	0	0	0	0	0	538	174	145	-29
Subtotal: NPS	14,029	13,849	10,642	-3,206	0	0	0	0	63	0	0	0	14,093	13,849	10,642	-3,206
Total 6000	23,031	22,882	20,512	-2,370	0	0	0	0	229	145	151	5	23,260	23,027	20,662	-2,365

7000 Finance And Treasury

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	3,257	2,977	3,199	221	0	0	0	0	663	847	898	50	3,920	3,825	4,096	272
0013	106	0	0	0	0	0	0	0	2	0	0	0	108	0	0	0
0014	647	579	694	115	0	0	0	0	139	165	194	29	786	744	888	144
0015	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
Subtotal: PS	4,019	3,557	3,893	336	0	0	0	0	804	1,013	1,092	79	4,823	4,569	4,985	415
0020	6	6	6	0	0	0	0	0	105	169	132	-37	111	175	138	-37
0030	45	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0
0031	82	0	0	0	0	0	0	0	0	0	0	0	82	0	0	0
0032	798	0	0	0	0	0	0	0	0	0	0	0	798	0	0	0
0033	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0034	43	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0
0035	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0040	590	737	351	-386	0	0	0	0	199	240	230	-10	789	977	581	-396
0041	1,375	1,687	1,687	0	0	0	0	0	4,930	6,846	6,846	0	6,305	8,533	8,533	0
0070	126	52	103	51	0	0	0	0	0	0	0	0	126	52	103	51
Subtotal: NPS	3,084	2,482	2,147	-335	0	0	0	0	5,233	7,255	7,208	-47	8,317	9,737	9,355	-382
Total 7000	7,103	6,039	6,040	1	0	0	0	0	6,037	8,267	8,300	33	13,140	14,306	14,340	33

8000 Integrity And Oversight

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	2,061	1,899	1,994	95	0	0	0	0	86	94	95	2	2,147	1,993	2,090	96
0013	-8	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0
0014	362	373	432	58	0	0	0	0	16	18	21	2	378	391	452	61
0015	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>	2,421	2,273	2,426	153	0	0	0	0	103	112	116	4	2,524	2,385	2,542	157
0020	7	10	10	0	0	0	0	0	0	0	0	0	7	10	10	0
0030	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0031	61	0	0	0	0	0	0	0	0	0	0	0	61	0	0	0
0032	476	0	0	0	0	0	0	0	0	0	0	0	476	0	0	0
0034	23	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
0035	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	193	222	214	-8	0	0	0	0	0	0	0	0	193	222	214	-8
0041	67	72	80	8	0	0	0	0	0	0	0	0	67	72	80	8
0070	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3	0
Subtotal: <i>NPS</i>	833	307	307	0	0	0	0	0	0	0	0	0	833	307	307	0
Total 8000	3,253	2,580	2,733	153	0	0	0	0	103	112	116	4	3,356	2,692	2,849	157
Total budget	115,213	87,825	94,642	6,817	0	0	0	0	15,154	33,792	24,932	-8,860	130,367	121,617	119,574	-2,043

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Program Summary by  
Comptroller Source Group

Schedule  
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ATO Office of the Chief Financial Officer

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	66,631	63,936	66,201	2,265	22	0	0	0	0	0	0	0	2,557	2,377	2,813	436	69,209	66,312	69,013	2,701
0012	570	494	477	-17	0	0	0	0	0	0	0	0	0	0	0	0	570	494	477	-17
0013	309	0	0	0	0	0	0	0	0	0	0	0	-35	0	0	0	275	0	0	0
0014	13,215	12,673	14,550	1,877	4	0	0	0	0	0	0	0	585	462	608	146	13,804	13,135	15,158	2,023
0015	386	102	0	-102	0	0	0	0	0	0	0	0	3	0	0	0	389	102	0	-102
Subtotal: PS	81,111	77,204	81,228	4,023	25	0	0	0	0	0	0	0	3,111	2,839	3,421	582	84,247	80,043	84,649	4,605
0020	469	653	516	-137	0	0	0	0	0	0	0	0	24	26	26	0	494	679	542	-137
0030	384	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	384	0	0	0
0031	746	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	746	0	0	0
0032	18,932	0	0	0	0	0	0	0	0	0	0	0	1,203	0	0	0	20,136	0	0	0
0033	170	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	170	0	0	0
0034	630	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	630	0	0	0
0035	276	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	276	0	0	0
0040	6,559	6,262	5,418	-844	2	0	0	0	0	0	0	0	558	1,892	1,068	-824	7,119	8,153	6,485	-1,668
0041	20,120	36,941	31,799	-5,142	922	0	0	0	9	0	0	0	3,640	3,017	3,267	250	24,692	39,957	35,065	-4,892
0070	968	557	613	56	0	0	0	0	0	0	0	0	95	11	11	0	1,063	568	624	56
Subtotal: NPS	49,256	44,412	38,346	-6,066	924	0	0	0	9	0	0	0	5,521	4,945	4,371	-574	55,710	49,358	42,717	-6,641
Total budget	130,367	121,617	119,574	-2,043	950	0	0	0	9	0	0	0	8,631	7,784	7,792	8	139,957	129,401	127,366	-2,035

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	875	856	820	-36	0	0	0	0	0	0	0	0	43	44	46	2	917	899	865	-34
0012	8	6	4	-2	0	0	0	0	0	0	0	0	0	0	0	0	8	6	4	-2
Total FTEs	883	862	824	-38	0	0	0	0	0	0	0	0	43	44	46	2	926	905	869	-36

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Program Summary by  
Comptroller Source Group

Schedule  
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ATO Office of the Chief Financial Officer

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	59,758	55,412	63,101	7,689	0	0	0	0	6,873	8,524	3,100	-5,425	66,631	63,936	66,201	2,265
0012	492	373	354	-19	0	0	0	0	79	122	124	2	570	494	477	-17
0013	235	0	0	0	0	0	0	0	75	0	0	0	309	0	0	0
0014	12,337	10,984	13,845	2,861	0	0	0	0	878	1,689	705	-984	13,215	12,673	14,550	1,877
0015	381	97	0	-97	0	0	0	0	5	5	0	-5	386	102	0	-102
Subtotal: PS	73,203	66,865	77,299	10,434	0	0	0	0	7,909	10,339	3,929	-6,411	81,111	77,204	81,228	4,023
0020	365	450	385	-66	0	0	0	0	105	203	132	-71	469	653	516	-137
0030	384	0	0	0	0	0	0	0	0	0	0	0	384	0	0	0
0031	746	0	0	0	0	0	0	0	0	0	0	0	746	0	0	0
0032	18,932	0	0	0	0	0	0	0	0	0	0	0	18,932	0	0	0
0033	170	0	0	0	0	0	0	0	0	0	0	0	170	0	0	0
0034	630	0	0	0	0	0	0	0	0	0	0	0	630	0	0	0
0035	276	0	0	0	0	0	0	0	0	0	0	0	276	0	0	0
0040	6,178	5,577	4,925	-652	0	0	0	0	381	684	493	-191	6,559	6,262	5,418	-844
0041	13,361	14,461	11,475	-2,986	0	0	0	0	6,759	22,479	20,324	-2,156	20,120	36,941	31,799	-5,142
0070	968	471	558	87	0	0	0	0	0	86	55	-31	968	557	613	56
Subtotal: NPS	42,011	20,960	17,342	-3,618	0	0	0	0	7,245	23,452	21,003	-2,449	49,256	44,412	38,346	-6,066
Total budget	115,213	87,825	94,642	6,817	0	0	0	0	15,154	33,792	24,932	-8,860	130,367	121,617	119,574	-2,043

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	743	716	780	63	0	0	0	0	132	139	40	-99	875	856	820	-36
0012	5	5	3	-2	0	0	0	0	3	1	1	0	8	6	4	-2
Total FTEs	748	722	782	61	0	0	0	0	135	140	41	-99	883	862	824	-38

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Agency Summary  
by Revenue Source

Schedule  
80

ATO Office of the Chief Financial Officer

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$94,642	782.50
Subtotal: Local Fund			\$94,642	782.50
Special Purpose Revenue Funds				
	0602	PAYROLL SERVICE FEES	\$286	3.00
	0603	SERVICE CONTRACTS	\$1,300	13.00
	0605	DISHONORED CHECK FEES	\$335	1.00
	0606	RECORDER OF DEEDS SURCHARGE	\$1,106	0.00
	0607	MISCELLANEOUS REVENUE	\$0	0.00
	0610	BANK FEES	\$4,000	0.00
	0611	TAX COLLECTION FEES	\$12,600	0.00
	0613	UNCLAIMED PROPERTY CONTINGENCY FUND	\$3,530	9.00
	0614	DEFINED CONTRIBUTION PLAN ADMINISTRATION	\$408	3.00
	0618	COMPLIANCE & REAL PROP TX ADMIN FUND	\$0	0.00
	0619	DC LOTTERY REIMBURSEMENT	\$1,247	11.00
	0626	TOBACCO FUND REIMBURSEMENT	\$121	1.00
Subtotal: Special Purpose Revenue Funds			\$24,932	41.00
Subtotal: General Fund			\$119,574	823.50
Intra-District Funds				
Intradistrict Funds				
	0703	CASHIER SERVICES	\$871	15.00
	0705	ARMORED CAR REIMBURSEMENT	\$59	0.00
	0707	MISCELLANEOUS INTR-DISTRICT REVENUE	\$1,122	1.00
	0708	PUBLIC SPACE RENTAL	\$75	1.00
	0709	TANF	\$250	0.00
	0712	HEALTH BENEFIT FEES	\$3,267	27.00
	0714	MASTER LEASE ADMINISTRATION	\$198	1.50
	0716	SINGLE AUDIT	\$1,950	0.00
Subtotal: Intradistrict Funds			\$7,792	45.50



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AT0 Office of the Chief Financial Officer

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Subtotal: Intra-District Funds			\$7,792	45.50
Total: Office of the Chief Financial Officer			\$127,366	869.00

# Economic Development and Regulation

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Program Summary by  
Activity Schedule  
30-PBB

Office of the Deputy Mayor for Planning and Economic Development Name	EBO 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 MANAGEMENT	1000										
PERSONNEL	1010	47	0	0	0	0	0	0	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	0	10	0	-10	0	0	0	0	0	0
CONTRACTING AND PROCUREMENT	1020	551	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	99	58	0	-58	0	0	0	0	0	0
COMMUNICATIONS	1080	0	116	0	-116	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		1,187	184	0	-184	0	0	0	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	128	244	248	4	0	248	248	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		128	244	248	4	0	248	248	0	0	0
DEPUTY MAYOR FOR PLANNING AND ECONOMIC	2000										
AGENCY OVERSIGHT	2010	279	306	308	1	308	0	308	0	0	0
COMMUNITY OUTREACH	2020	597	857	2,369	1,512	2,369	0	2,369	0	0	0
ECONOMIC DEVELOPMENT FINANCING	2030	8,666	5,162	6,369	1,207	3,940	2,429	6,369	0	0	0
RESTORE DC	2040	44	0	0	0	0	0	0	0	0	0
HOME AGAIN	2050	-4	0	0	0	0	0	0	0	0	0
PUBLIC/PRIVATE PARTNERSHIPS	2070	368	0	1	1	1	0	1	0	0	0
NEIGHBORHOOD INVESTMENT FUND	2080	15,295	5,578	0	-5,578	0	0	0	0	0	0
Subtotal: DEPUTY MAYOR FOR PLANNING AND ECONOMIC		25,244	11,903	9,047	-2,856	6,618	2,429	9,047	0	0	0
INSTRUMENTALITY ECONOMIC DEVELOPMENT	4000										
DEVELOPMENT AND DISPOSITION ACTIVITY	4020	5,021	8,773	6,923	-1,850	1,622	2,302	3,923	3,000	0	0
Subtotal: INSTRUMENTALITY ECONOMIC DEVELOPMENT		5,021	8,773	6,923	-1,850	1,622	2,302	3,923	3,000	0	0
INTRA-DISTRICT AGREEMENTS	7000										
ECONOMIC DEVELOP CFO INDIRECT COSTS	7011	135	0	0	0	0	0	0	0	0	0
Subtotal: INTRA-DISTRICT AGREEMENTS		135	0	0	0	0	0	0	0	0	0
Total: Office of the Deputy Mayor for Planning and Economic Development		31,714	21,105	16,219	-4,887	8,239	4,979	13,219	3,000	0	0

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Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

EBO Office of the Deputy Mayor for Planning and Economic Development

1000 Agency Management

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	0	98	0	-98	0	0	0	0	0	0	0	0	0	0	0	0	0	98	0	-98
0014	0	17	0	-17	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	-17
Subtotal: PS	0	115	0	-115	0	0	0	0	0	0	0	0	0	0	0	0	0	115	0	-115
0031	99	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	99	0	0	0
0032	483	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	483	0	0	0
0035	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0040	599	69	0	-69	0	0	0	0	0	0	0	0	0	0	0	0	599	69	0	-69
Subtotal: NPS	1,187	69	0	-69	0	0	0	0	0	0	0	0	0	0	0	0	1,187	69	0	-69
Total 1000	1,187	184	0	-184	0	0	0	0	0	0	0	0	0	0	0	0	1,187	184	0	-184

100F Agency Financial Operations

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	0	208	208	0	0	0	0	0	0	0	0	0	0	0	0	0	0	208	208	0
0012	104	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	104	0	0	0
0014	24	36	40	4	0	0	0	0	0	0	0	0	0	0	0	0	24	36	40	4
Subtotal: PS	128	244	248	4	0	0	0	0	0	0	0	0	0	0	0	0	128	244	248	4
Total 100F	128	244	248	4	0	0	0	0	0	0	0	0	0	0	0	0	128	244	248	4

2000 Deputy Mayor For Planning And Economic

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	1,284	1,154	1,165	11	147	0	0	0	0	0	0	0	0	138	0	-138	1,431	1,291	1,165	-126
0012	756	623	810	187	0	0	0	0	0	0	0	0	0	94	0	-94	756	716	810	93
0013	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0
0014	361	302	380	79	28	0	0	0	0	0	0	0	0	40	0	-40	389	342	380	39
Subtotal: PS	2,436	2,078	2,355	277	175	0	0	0	0	0	0	0	0	271	0	-271	2,611	2,350	2,355	6
0020	0	25	20	-5	0	0	0	0	0	0	0	0	0	19	0	-19	0	44	20	-24
0031	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	6,599	4,947	4,561	-386	0	0	0	0	0	0	0	0	0	357	0	-357	6,599	5,305	4,561	-744
0041	3,230	901	1,210	309	1,191	0	0	0	0	0	0	0	750	0	0	0	5,172	901	1,210	309
0050	10,856	3,304	900	-2,404	0	0	0	0	0	0	0	0	0	0	0	0	10,856	3,304	900	-2,404
0070	0	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: NPS	20,687	9,177	6,692	-2,485	1,196	0	0	0	0	0	0	0	750	377	0	-377	22,633	9,554	6,692	-2,862
Total 2000	23,123	11,255	9,047	-2,208	1,371	0	0	0	0	0	0	0	750	648	0	-648	25,244	11,903	9,047	-2,856

4000 Instrumentality Economic Development

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

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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 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	918	1,434	1,604	170	0	0	0	0	0	0	0	0	0	0	0	0	918	1,434	1,604	170
0012	1,759	1,387	1,412	25	0	0	0	0	0	0	0	0	0	0	0	0	1,759	1,387	1,412	25
0013	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0014	473	451	554	104	0	0	0	0	0	0	0	0	0	0	0	0	473	451	554	104
Subtotal: PS	3,163	3,272	3,571	299	0	0	0	0	0	0	0	0	0	0	0	0	3,163	3,272	3,571	299
0030	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0031	51	53	53	0	0	0	0	0	0	0	0	0	0	0	0	0	51	53	53	0
0032	0	438	292	-146	0	0	0	0	0	0	0	0	0	0	0	0	0	438	292	-146
0034	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6
0040	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	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	1,786	5,000	3,000	-2,000	0	0	0	0	0	0	0	0	1,786	5,000	3,000	-2,000
0070	18	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	18	10	0	-10
Subtotal: NPS	72	501	352	-149	1,786	5,000	3,000	-2,000	0	0	0	0	0	0	0	0	1,858	5,501	3,352	-2,149
Total 4000	3,235	3,773	3,923	150	1,786	5,000	3,000	-2,000	0	0	0	0	0	0	0	0	5,021	8,773	6,923	-1,850
7000 Intra-District Agreements																				
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
0020	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0	13	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	86	0	0	0	86	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	36	0	0	0	36	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	135	0	0	0	135	0	0	0
Total 7000	0	0	0	0	0	0	0	0	0	0	0	0	135	0	0	0	135	0	0	0
Total budget	27,673	15,457	13,219	-2,238	3,157	5,000	3,000	-2,000	0	0	0	0	885	648	0	-648	31,714	21,105	16,219	-4,887

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Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

EBO Office of the Deputy Mayor for Planning and Economic Development

1000 Agency Management

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	0	98	0	-98	0	0	0	0	0	0	0	0	0	98	0	-98
0014	0	17	0	-17	0	0	0	0	0	0	0	0	0	17	0	-17
Subtotal: PS	0	115	0	-115	0	0	0	0	0	0	0	0	0	115	0	-115
0031	99	0	0	0	0	0	0	0	0	0	0	0	99	0	0	0
0032	483	0	0	0	0	0	0	0	0	0	0	0	483	0	0	0
0035	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0040	599	69	0	-69	0	0	0	0	0	0	0	0	599	69	0	-69
Subtotal: NPS	1,187	69	0	-69	0	0	0	0	0	0	0	0	1,187	69	0	-69
Total 1000	1,187	184	0	-184	0	0	0	0	0	0	0	0	1,187	184	0	-184

100F Agency Financial Operations

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	0	0	0	0	0	0	0	0	0	208	208	0	0	208	208	0
0012	0	0	0	0	0	0	0	0	104	0	0	0	104	0	0	0
0014	0	0	0	0	0	0	0	0	24	36	40	4	24	36	40	4
Subtotal: PS	0	0	0	0	0	0	0	0	128	244	248	4	128	244	248	4
Total 100F	0	0	0	0	0	0	0	0	128	244	248	4	128	244	248	4

2000 Deputy Mayor For Planning And Economic

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	977	881	970	89	53	35	0	-35	253	238	195	-43	1,284	1,154	1,165	11
0012	463	256	591	335	166	238	0	-238	127	129	219	89	756	623	810	187
0013	33	0	0	0	2	0	0	0	0	0	0	0	35	0	0	0
0014	237	193	301	107	52	46	0	-46	72	62	80	18	361	302	380	79
Subtotal: PS	1,711	1,330	1,862	532	273	320	0	-320	452	429	494	64	2,436	2,078	2,355	277
0020	0	0	0	0	0	5	0	-5	0	20	20	0	0	25	20	-5
0031	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
0040	7	598	4,079	3,480	4,636	2,400	0	-2,400	1,956	1,949	482	-1,467	6,599	4,947	4,561	-386
0041	293	158	277	119	2,030	50	0	-50	907	693	933	240	3,230	901	1,210	309
0050	643	0	400	400	10,213	2,804	0	-2,804	0	500	500	0	10,856	3,304	900	-2,404
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	943	757	4,756	4,000	16,879	5,259	0	-5,259	2,865	3,162	1,936	-1,226	20,687	9,177	6,692	-2,485
Total 2000	2,654	2,086	6,618	4,532	17,152	5,578	0	-5,578	3,317	3,591	2,429	-1,162	23,123	11,255	9,047	-2,208

4000 Instrumentality Economic Development

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

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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
0011	0	0	720	720	0	0	0	0	918	1,434	885	-549	918	1,434	1,604	170
0012	0	0	640	640	0	0	0	0	1,759	1,387	772	-615	1,759	1,387	1,412	25
0013	0	0	0	0	0	0	0	0	13	0	0	0	13	0	0	0
0014	0	0	262	262	0	0	0	0	473	451	292	-158	473	451	554	104
Subtotal: PS	0	0	1,622	1,622	0	0	0	0	3,163	3,272	1,950	-1,322	3,163	3,272	3,571	299
0030	0	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1
0031	0	0	0	0	0	0	0	0	51	53	53	0	51	53	53	0
0032	0	0	0	0	0	0	0	0	0	438	292	-146	0	438	292	-146
0034	0	0	0	0	0	0	0	0	0	0	6	6	0	0	6	6
0040	0	0	0	0	0	0	0	0	4	0	0	0	4	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	18	10	0	-10	18	10	0	-10
Subtotal: NPS	0	0	0	0	0	0	0	0	72	501	352	-149	72	501	352	-149
Total 4000	0	0	1,622	1,622	0	0	0	0	3,235	3,773	2,302	-1,471	3,235	3,773	3,923	150
7000 Intra-District Agreements																
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
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 7000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	3,841	2,270	8,239	5,969	17,152	5,578	0	-5,578	6,680	7,608	4,979	-2,629	27,673	15,457	13,219	-2,238

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Program Summary by  
Comptroller Source Group

Schedule  
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EBO Office of the Deputy Mayor for Planning and Economic Development

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	2,202	2,894	2,978	84	147	0	0	0	0	0	0	0	0	138	0	-138	2,349	3,032	2,978	-54
0012	2,619	2,010	2,222	212	0	0	0	0	0	0	0	0	0	94	0	-94	2,619	2,104	2,222	118
0013	48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	0	0	0
0014	857	805	975	169	28	0	0	0	0	0	0	0	0	40	0	-40	885	845	975	129
Subtotal: PS	5,727	5,710	6,175	465	175	0	0	0	0	0	0	0	0	271	0	-271	5,901	5,981	6,175	194
0020	0	25	20	-5	0	0	0	0	0	0	0	0	13	19	0	-19	13	44	20	-24
0030	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0031	152	53	53	0	0	0	0	0	0	0	0	0	0	0	0	0	152	53	53	0
0032	483	438	292	-146	0	0	0	0	0	0	0	0	0	0	0	0	483	438	292	-146
0034	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6
0035	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0040	7,201	5,017	4,561	-455	0	0	0	0	0	0	0	0	86	357	0	-357	7,287	5,374	4,561	-813
0041	3,230	901	1,210	309	1,191	0	0	0	0	0	0	0	750	0	0	0	5,172	901	1,210	309
0050	10,856	3,304	900	-2,404	1,786	5,000	3,000	-2,000	0	0	0	0	0	0	0	0	12,641	8,304	3,900	-4,404
0070	18	10	0	-10	5	0	0	0	0	0	0	0	36	0	0	0	59	10	0	-10
Subtotal: NPS	21,946	9,747	7,044	-2,704	2,982	5,000	3,000	-2,000	0	0	0	0	885	377	0	-377	25,813	15,124	10,044	-5,081
Total budget	27,673	15,457	13,219	-2,238	3,157	5,000	3,000	-2,000	0	0	0	0	885	648	0	-648	31,714	21,105	16,219	-4,887

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	23	30	27	-3	0	0	0	0	0	0	0	0	0	2	0	-2	23	32	27	-5
0012	35	27	29	2	0	0	0	0	0	0	0	0	0	1	0	-1	35	28	29	1
Total FTEs	58	57	56	-1	0	0	0	0	0	0	0	0	0	3	0	-3	58	60	56	-4



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Program Summary by  
Comptroller Source Group

Schedule  
41G

EBO Office of the Deputy Mayor for Planning and Economic Development

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	977	979	1,690	711	53	35	0	-35	1,171	1,880	1,289	-592	2,202	2,894	2,978	84
0012	463	256	1,231	975	166	238	0	-238	1,990	1,516	991	-525	2,619	2,010	2,222	212
0013	33	0	0	0	2	0	0	0	13	0	0	0	48	0	0	0
0014	237	210	562	352	52	46	0	-46	568	549	412	-136	857	805	975	169
Subtotal: PS	1,711	1,445	3,483	2,039	273	320	0	-320	3,743	3,945	2,692	-1,254	5,727	5,710	6,175	465
0020	0	0	0	0	0	5	0	-5	0	20	20	0	0	25	20	-5
0030	0	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1
0031	99	0	0	0	0	0	0	0	53	53	53	0	152	53	53	0
0032	483	0	0	0	0	0	0	0	0	438	292	-146	483	438	292	-146
0034	0	0	0	0	0	0	0	0	0	0	6	6	0	0	6	6
0035	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0040	606	668	4,079	3,411	4,636	2,400	0	-2,400	1,959	1,949	482	-1,467	7,201	5,017	4,561	-455
0041	293	158	277	119	2,030	50	0	-50	907	693	933	240	3,230	901	1,210	309
0050	643	0	400	400	10,213	2,804	0	-2,804	0	500	500	0	10,856	3,304	900	-2,404
0070	0	0	0	0	0	0	0	0	18	10	0	-10	18	10	0	-10
Subtotal: NPS	2,130	826	4,756	3,930	16,879	5,259	0	-5,259	2,937	3,663	2,288	-1,375	21,946	9,747	7,044	-2,704
Total budget	3,841	2,270	8,239	5,969	17,152	5,578	0	-5,578	6,680	7,608	4,979	-2,629	27,673	15,457	13,219	-2,238

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	10	9	15	6	1	1	0	-1	13	20	12	-8	23	30	27	-3
0012	5	3	15	12	3	3	0	-3	26	21	14	-7	35	27	29	2
Total FTEs	15	12	30	18	4	4	0	-4	39	41	26	-15	58	57	56	-1

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Agency Summary  
by Revenue Source

Schedule  
80

EB0 Office of the Deputy Mayor for Planning and Economic Development

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	11CDBG	COMMUNITY DEVELOPMENT GRANT FUNDS	\$3,000	0.00
Subtotal: Federal Grant Fund			\$3,000	0.00
Subtotal: Federal Resources			\$3,000	0.00
General Fund				
Dedicated Taxes				
	APP1		\$0	0.00
Subtotal: Dedicated Taxes			\$0	0.00
Local Fund				
	APPR		\$8,239	30.00
Subtotal: Local Fund			\$8,239	30.00
Special Purpose Revenue Funds				
	0609	INDUSTRIAL REVENUE BOND PROGRAM	\$2,429	6.00
	0632	AWC & NCRC DEVELOPMENT (ED SPECIAL ACCT)	\$2,550	20.00
Subtotal: Special Purpose Revenue Funds			\$4,979	26.00
Subtotal: General Fund			\$13,219	56.00
Intra-District Funds				
Intradistrict Funds				
	7000	INTRA-DISTRICT	\$0	0.00
Subtotal: Intradistrict Funds			\$0	0.00
Subtotal: Intra-District Funds			\$0	0.00
Total: Office of the Deputy Mayor for Planning and Economic Development			\$16,219	56.00

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Program Summary by  
Activity Schedule  
30-PBB

Office of Planning	Name	BDO 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 MANAGEMENT	1000										
	PERSONNEL	1010	170	116	117	1	117	0	117	0	0	0
	TRAINING AND EMPLOYEE DEVELOPMENT	1015	41	26	24	-2	24	0	24	0	0	0
	CONTRACTING AND PROCUREMENT	1020	82	34	34	1	34	0	34	0	0	0
	PROPERTY MANAGEMENT	1030	518	198	207	9	195	12	207	0	0	0
	INFORMATION TECHNOLOGY	1040	126	106	71	-35	71	0	71	0	0	0
	FINANCIAL MANAGEMENT	1050	77	67	68	1	68	0	68	0	0	0
	RISK MANAGEMENT	1055	32	17	18	0	18	0	18	0	0	0
	LEGAL	1060	34	0	0	0	0	0	0	0	0	0
	COMMUNICATIONS	1080	125	104	107	3	107	0	107	0	0	0
	CUSTOMER SERVICE	1085	74	17	18	0	18	0	18	0	0	0
	PERFORMANCE MANAGEMENT	1090	67	404	411	7	411	0	411	0	0	0
	Subtotal: AGENCY MANAGEMENT		1,348	1,089	1,074	-15	1,062	12	1,074	0	0	0
	DEVELOPMT REVIEW & HISTORIC PRESERVATION	2000										
	DEVELOPMENT/ZONING REVIEW	2010	1,366	877	1,052	175	993	0	993	59	0	0
	HISTORIC PRESERVATION	2020	1,697	1,664	1,561	-103	1,040	18	1,058	503	0	0
	Subtotal: DEVELOPMT REVIEW & HISTORIC PRESERVATION		3,063	2,540	2,613	73	2,032	18	2,050	563	0	0
	REVITALZATN/DESIGN & NEIGHBORHOOD PLANNG	3000										
	NEIGHBORHOOD PLANNING	3010	1,168	803	18,842	18,038	954	0	954	17,887	0	0
	REVITALIZATION AND DESIGN	3020	545	666	677	11	677	0	677	0	0	0
			0	0	0	0	0	0	0	0	0	0
	Subtotal: REVITALZATN/DESIGN & NEIGHBORHOOD PLANNG		1,713	1,470	19,519	18,049	1,631	0	1,631	17,887	0	0
	LONG-RANGE PLANNING	5000										
	COMPREHENSIVE PLANNING	5010	39	0	0	0	0	0	0	0	0	0
	Subtotal: LONG-RANGE PLANNING		39	0	0	0	0	0	0	0	0	0
	LONG RANGE PLANNING	6000										
	COMPREHENSIVE PLANNING	6010	496	0	0	0	0	0	0	0	0	0
	GIS & IT	6020	594	0	0	0	0	0	0	0	0	0
	STATE DATA CENTER	6030	638	0	0	0	0	0	0	0	0	0
	Subtotal: LONG RANGE PLANNING		1,728	0	0	0	0	0	0	0	0	0
	CITYWIDE PLANNING	7000										

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Program Summary by Activity Schedule  
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Office of Planning	Name	BDO 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
	CITYWIDE PLANNING	7010	0	406	529	123	529	0	529	0	0	0
	GIS & IT	7020	0	591	598	8	598	0	598	0	0	0
	STATE DATA CENTER	7030	0	389	392	3	392	0	392	0	0	0
	Subtotal: CITYWIDE PLANNING		0	1,386	1,520	134	1,520	0	1,520	0	0	0
	Total: Office of Planning		7,892	6,486	24,726	18,240	6,246	30	6,276	18,450	0	0

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Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

BDO Office of Planning

1000 Agency Management

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	487	652	655	3	0	0	0	0	0	0	0	0	0	0	0	0	487	652	655	3
0013	91	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	91	0	0	0
0014	80	117	131	14	0	0	0	0	0	0	0	0	0	0	0	0	80	117	131	14
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	658	769	785	17	0	0	0	0	0	0	0	0	0	0	0	0	658	769	785	17
0020	16	38	38	0	0	0	0	0	0	0	0	0	0	0	0	0	16	38	38	0
0030	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0031	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47	0	0	0
0032	183	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	183	0	0	0
0033	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
0034	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0035	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0040	238	173	152	-21	0	0	0	0	0	0	0	0	0	0	0	0	238	173	152	-21
0041	43	46	46	0	0	0	0	0	0	0	0	0	0	0	0	0	43	46	46	0
0070	87	64	54	-10	0	0	0	0	0	0	0	0	0	0	0	0	87	64	54	-10
Subtotal: NPS	690	321	289	-31	0	0	0	0	0	0	0	0	0	0	0	0	690	321	289	-31
Total 1000	1,348	1,089	1,074	-15	0	0	0	0	0	0	0	0	0	0	0	0	1,348	1,089	1,074	-15

2000 Developmt Review & Historic Preservation

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	1,871	1,415	1,433	18	194	218	365	146	0	0	0	0	0	0	0	0	2,065	1,633	1,797	164
0012	47	0	55	55	0	0	0	0	0	0	0	0	45	54	0	-54	92	54	55	1
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	362	257	297	40	40	39	73	34	0	0	0	0	7	10	0	-10	409	306	369	64
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	2,282	1,672	1,784	113	235	258	437	180	0	0	0	0	51	63	0	-63	2,568	1,993	2,221	229
0040	28	18	24	6	28	22	2	-20	0	0	0	0	0	0	0	0	56	40	26	-14
0041	0	6	12	6	241	169	123	-45	0	0	0	0	0	0	0	0	241	175	136	-39
0050	199	333	230	-103	0	0	0	0	0	0	0	0	0	0	0	0	199	333	230	-103
Subtotal: NPS	227	357	266	-91	269	191	125	-66	0	0	0	0	0	0	0	0	496	548	392	-156
Total 2000	2,509	2,028	2,050	22	503	449	563	114	0	0	0	0	51	63	0	-63	3,063	2,540	2,613	73

3000 Revitalzatn/Design & Neighborhood Planng

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	1,374	1,246	1,288	41	0	0	98	98	0	0	0	0	0	0	0	0	1,374	1,246	1,385	139
0012	53	0	72	72	0	0	0	0	0	0	0	0	0	0	0	0	53	0	72	72
0013	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	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

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
0014	280	223	271	48	0	0	19	19	0	0	0	0	0	0	0	0	280	223	291	67
Subtotal: PS	1,713	1,470	1,631	162	0	0	117	117	0	0	0	0	0	0	0	1,713	1,470	1,748	279	
0041	0	0	0	0	0	0	17,770	17,770	0	0	0	0	0	0	0	0	0	0	17,770	17,770
Subtotal: NPS	0	0	0	0	0	0	17,770	17,770	0	0	0	0	0	0	0	0	0	0	17,770	17,770
Total 3000	1,713	1,470	1,631	162	0	0	17,887	17,887	0	0	0	0	0	0	0	1,713	1,470	19,519	18,049	

5000 Long-Range Planning

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	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0	
0012	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0	
0014	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	
Subtotal: PS	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39	0	0	0	
Total 5000	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39	0	0	0	

6000 Long Range Planning

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	1,094	0	0	0	15	0	0	0	0	0	0	0	0	0	0	1,109	0	0	0	
0012	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0	
0013	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	0	0	0	
0014	223	0	0	0	0	0	0	0	0	0	0	0	0	0	0	223	0	0	0	
Subtotal: PS	1,390	0	0	0	15	0	0	0	0	0	0	0	0	0	0	1,405	0	0	0	
0041	250	0	0	0	56	0	0	0	0	0	0	0	18	0	0	324	0	0	0	
Subtotal: NPS	250	0	0	0	56	0	0	0	0	0	0	0	18	0	0	324	0	0	0	
Total 6000	1,640	0	0	0	71	0	0	0	0	0	0	0	18	0	0	1,728	0	0	0	

7000 Citywide Planning

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	0	1,175	1,267	91	0	0	0	0	0	0	0	0	0	0	0	0	1,175	1,267	91	
0014	0	211	253	42	0	0	0	0	0	0	0	0	0	0	0	0	211	253	42	
Subtotal: PS	0	1,386	1,520	134	0	0	0	0	0	0	0	0	0	0	0	0	1,386	1,520	134	
Total 7000	0	1,386	1,520	134	0	0	0	0	0	0	0	0	0	0	0	0	1,386	1,520	134	
Total budget	7,249	5,974	6,276	302	574	449	18,450	18,001	0	0	0	0	69	63	0	-63	7,892	6,486	24,726	18,240

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Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

BDO Office of Planning

1000 Agency Management

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	487	652	655	3	0	0	0	0	0	0	0	0	487	652	655	3
0013	91	0	0	0	0	0	0	0	0	0	0	0	91	0	0	0
0014	80	117	131	14	0	0	0	0	0	0	0	0	80	117	131	14
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	658	769	785	17	0	0	0	0	0	0	0	0	658	769	785	17
0020	16	38	38	0	0	0	0	0	0	0	0	0	16	38	38	0
0030	29	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0031	47	0	0	0	0	0	0	0	0	0	0	0	47	0	0	0
0032	183	0	0	0	0	0	0	0	0	0	0	0	183	0	0	0
0033	34	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
0034	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0035	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0040	238	173	140	-33	0	0	0	0	0	0	12	12	238	173	152	-21
0041	43	46	46	0	0	0	0	0	0	0	0	0	43	46	46	0
0070	87	64	54	-10	0	0	0	0	0	0	0	0	87	64	54	-10
Subtotal: NPS	690	321	277	-43	0	0	0	0	0	0	12	12	690	321	289	-31
Total 1000	1,348	1,089	1,062	-27	0	0	0	0	0	0	12	12	1,348	1,089	1,074	-15

2000 Developmt Review & Historic Preservation

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	1,871	1,415	1,433	18	0	0	0	0	0	0	0	0	1,871	1,415	1,433	18
0012	47	0	55	55	0	0	0	0	0	0	0	0	47	0	55	55
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	362	257	297	40	0	0	0	0	0	0	0	0	362	257	297	40
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	2,282	1,672	1,784	113	0	0	0	0	0	0	0	0	2,282	1,672	1,784	113
0040	0	0	6	6	0	0	0	0	28	18	18	0	28	18	24	6
0041	0	6	12	6	0	0	0	0	0	0	0	0	0	6	12	6
0050	199	333	230	-103	0	0	0	0	0	0	0	0	199	333	230	-103
Subtotal: NPS	199	339	248	-91	0	0	0	0	28	18	18	0	227	357	266	-91
Total 2000	2,480	2,010	2,032	22	0	0	0	0	28	18	18	0	2,509	2,028	2,050	22

3000 Revitalzatn/Design & Neighborhood Planng

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	1,374	1,246	1,288	41	0	0	0	0	0	0	0	0	1,374	1,246	1,288	41
0012	53	0	72	72	0	0	0	0	0	0	0	0	53	0	72	72
0013	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
0014	280	223	271	48	0	0	0	0	0	0	0	0	280	223	271	48
Subtotal: PS	1,713	1,470	1,631	162	0	0	0	0	0	0	0	0	1,713	1,470	1,631	162
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	1,713	1,470	1,631	162	0	0	0	0	0	0	0	0	1,713	1,470	1,631	162

5000 Long-Range Planning

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	17	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0012	16	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0014	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: PS	39	0	0	0	0	0	0	0	0	0	0	0	39	0	0	0
Total 5000	39	0	0	0	0	0	0	0	0	0	0	0	39	0	0	0

6000 Long Range Planning

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	1,094	0	0	0	0	0	0	0	0	0	0	0	1,094	0	0	0
0012	28	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0013	44	0	0	0	0	0	0	0	0	0	0	0	44	0	0	0
0014	223	0	0	0	0	0	0	0	0	0	0	0	223	0	0	0
Subtotal: PS	1,390	0	0	0	0	0	0	0	0	0	0	0	1,390	0	0	0
0041	250	0	0	0	0	0	0	0	0	0	0	0	250	0	0	0
Subtotal: NPS	250	0	0	0	0	0	0	0	0	0	0	0	250	0	0	0
Total 6000	1,640	0	0	0	0	0	0	0	0	0	0	0	1,640	0	0	0

7000 Citywide Planning

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	0	1,175	1,267	91	0	0	0	0	0	0	0	0	0	1,175	1,267	91
0014	0	211	253	42	0	0	0	0	0	0	0	0	0	211	253	42
Subtotal: PS	0	1,386	1,520	134	0	0	0	0	0	0	0	0	0	1,386	1,520	134
Total 7000	0	1,386	1,520	134	0	0	0	0	0	0	0	0	0	1,386	1,520	134
Total budget	7,220	5,956	6,246	290	0	0	0	0	28	18	30	12	7,249	5,974	6,276	302



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Program Summary by  
Comptroller Source Group

Schedule  
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BDO Office of Planning

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	4,844	4,488	4,642	154	209	218	462	244	0	0	0	0	0	0	0	0	5,053	4,707	5,104	397
0012	143	0	127	127	0	0	0	0	0	0	0	0	45	54	0	-54	188	54	127	73
0013	144	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	144	0	0	0
0014	951	808	951	144	40	39	92	53	0	0	0	0	7	10	0	-10	998	857	1,043	187
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	6,082	5,296	5,720	424	250	258	554	297	0	0	0	0	51	63	0	-63	6,383	5,617	6,275	658
0020	16	38	38	0	0	0	0	0	0	0	0	0	0	0	0	0	16	38	38	0
0030	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0031	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47	0	0	0
0032	183	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	183	0	0	0
0033	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
0034	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0035	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0040	266	191	176	-15	28	22	2	-20	0	0	0	0	0	0	0	0	294	213	178	-36
0041	293	52	59	6	296	169	17,894	17,725	0	0	0	0	18	0	0	0	607	221	17,952	17,731
0050	199	333	230	-103	0	0	0	0	0	0	0	0	0	0	0	0	199	333	230	-103
0070	87	64	54	-10	0	0	0	0	0	0	0	0	0	0	0	0	87	64	54	-10
Subtotal: NPS	1,167	677	555	-122	324	191	17,896	17,705	0	0	0	0	18	0	0	0	1,509	869	18,451	17,583
Total budget	7,249	5,974	6,276	302	574	449	18,450	18,001	0	0	0	0	69	63	0	-63	7,892	6,486	24,726	18,240

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	61	52	54	1	2	5	6	0	0	0	0	0	0	0	0	0	63	58	59	2
0012	0	0	2	2	0	0	0	0	0	0	0	0	1	1	0	-1	1	1	2	1
Total FTEs	61	52	56	3	2	5	6	0	0	0	0	0	1	1	0	-1	64	58	61	2

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Program Summary by  
Comptroller Source Group

Schedule  
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BDO Office of Planning

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	4,844	4,488	4,642	154	0	0	0	0	0	0	0	0	4,844	4,488	4,642	154
0012	143	0	127	127	0	0	0	0	0	0	0	0	143	0	127	127
0013	144	0	0	0	0	0	0	0	0	0	0	0	144	0	0	0
0014	951	808	951	144	0	0	0	0	0	0	0	0	951	808	951	144
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	6,082	5,296	5,720	424	0	0	0	0	0	0	0	0	6,082	5,296	5,720	424
0020	16	38	38	0	0	0	0	0	0	0	0	0	16	38	38	0
0030	29	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0031	47	0	0	0	0	0	0	0	0	0	0	0	47	0	0	0
0032	183	0	0	0	0	0	0	0	0	0	0	0	183	0	0	0
0033	34	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
0034	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0035	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0040	238	173	146	-27	0	0	0	0	28	18	30	12	266	191	176	-15
0041	293	52	59	6	0	0	0	0	0	0	0	0	293	52	59	6
0050	199	333	230	-103	0	0	0	0	0	0	0	0	199	333	230	-103
0070	87	64	54	-10	0	0	0	0	0	0	0	0	87	64	54	-10
Subtotal: NPS	1,139	659	525	-134	0	0	0	0	28	18	30	12	1,167	677	555	-122
Total budget	7,220	5,956	6,246	290	0	0	0	0	28	18	30	12	7,249	5,974	6,276	302

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	61	52	54	1	0	0	0	0	0	0	0	0	61	52	54	1
0012	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
Total FTEs	61	52	56	3	0	0	0	0	0	0	0	0	61	52	56	3

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
80

BDO Office of Planning

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	BDHP11	HISTORIC PRESERVATION GRANT	\$221	2.00
	BDHP12	HISTORIC PRESERVATION GRANT	\$229	1.50
Subtotal: Federal Grant Fund			\$450	3.50
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	\$18,000	2.00
Subtotal: Federal Payments			\$18,000	2.00
Subtotal: Federal Resources			\$18,450	5.50
General Fund				
Local Fund				
	APPR		\$6,246	55.50
Subtotal: Local Fund			\$6,246	55.50
Special Purpose Revenue Funds				
	2001	HIST. LANDMARK & HIST. DIST. FILING FEES	\$30	0.00
Subtotal: Special Purpose Revenue Funds			\$30	0.00
Subtotal: General Fund			\$6,276	55.50
Total: Office of Planning			\$24,726	61.00

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Department of Small and Local Business Development Name	ENO 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 MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	71	19	17	-1	17	0	17	0	0	0
TRAINING AND EDUCATION	1015	54	16	14	-1	14	0	14	0	0	0
CONTRACTING AND PROCUREMENT	1020	24	16	14	-1	14	0	14	0	0	0
PROPERTY MANAGEMENT	1030	76	16	14	-1	14	0	14	0	0	0
INFORMATION TECHNOLOGY	1040	69	83	54	-29	54	0	54	0	0	0
FINANCIAL MANAGEMENT	1050	116	116	120	4	69	0	69	0	0	51
RISK MANAGEMENT	1055	32	16	14	-1	14	0	14	0	0	0
LEGAL	1060	40	181	150	-30	150	0	150	0	0	0
FLEET MANAGEMENT	1070	0	2	3	0	3	0	3	0	0	0
COMMUNICATIONS	1080	17	14	14	0	14	0	14	0	0	0
CUSTOMER SERVICE	1085	59	60	60	0	60	0	60	0	0	0
PERFORMANCE MANAGEMENT	1090	15	17	16	-1	16	0	16	0	0	0
<b>Subtotal: AGENCY MANAGEMENT PROGRAM</b>		<b>572</b>	<b>556</b>	<b>492</b>	<b>-63</b>	<b>441</b>	<b>0</b>	<b>441</b>	<b>0</b>	<b>0</b>	<b>51</b>
CERTIFICATION	2000										
CERTIFICATION	2010	463	703	576	-127	576	0	576	0	0	0
COMPLIANCE	2020	136	0	0	0	0	0	0	0	0	0
TRAINING & EDUCATION	2030	-1	0	0	0	0	0	0	0	0	0
CONTRACTING OPPORTUNITIES	2040	-2	0	0	0	0	0	0	0	0	0
CAPACITY BUILDING	2050	1,891	0	85	85	0	0	0	85	0	0
<b>Subtotal: CERTIFICATION</b>		<b>2,488</b>	<b>703</b>	<b>662</b>	<b>-42</b>	<b>576</b>	<b>0</b>	<b>576</b>	<b>85</b>	<b>0</b>	<b>0</b>
BUSINESS OPP AND ACCESS TO CAPITAL	3000										
TRAINING AND EDUCATION	3010	187	0	136	136	136	0	136	0	0	0
BUSINESS OPPORTUNITIES	3020	240	203	321	118	321	0	321	0	0	0
CAPITAL ACQUISITION	3030	232	0	0	0	0	0	0	0	0	0
PROCUREMENT TECH ASSISTANCE PROGRAM	3040	0	387	491	104	215	0	215	275	0	0
ACCESS TO CAPITAL	3050	0	85	0	-85	0	0	0	0	0	0
<b>Subtotal: BUSINESS OPP AND ACCESS TO CAPITAL</b>		<b>660</b>	<b>675</b>	<b>948</b>	<b>273</b>	<b>672</b>	<b>0</b>	<b>672</b>	<b>275</b>	<b>0</b>	<b>0</b>
COMMERCIAL REVITALIZATION	4000										
NEIGHBORHOOD CORRIDOR REVITALIZATION	4010	1,524	606	779	173	779	0	779	0	0	0
CAPACITY BUILDING	4020	518	2,439	2,384	-55	2,384	0	2,384	0	0	0

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Department of Small and Local Business Development Name	ENO 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
Subtotal: COMMERCIAL REVITALIZATION		2,041	3,045	3,162	118	3,162	0	3,162	0	0	0
TRAINING AND EDUCATION	5000										
TRAINING AND EDUCATION SERVICES	5010	0	82	0	-82	0	0	0	0	0	0
Subtotal: TRAINING AND EDUCATION		0	82	0	-82	0	0	0	0	0	0
Total: Department of Small and Local Business Development		5,761	5,060	5,264	204	4,852	0	4,852	361	0	51

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

ENO Department of Small and Local Business Development

1000 Agency Management 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
0011	238	251	142	-109	0	0	0	0	0	0	0	0	41	42	42	0	279	293	184	-109
0012	29	0	69	69	0	0	0	0	0	0	0	0	0	0	0	0	29	0	69	69
0013	53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53	0	0	0
0014	52	45	45	0	0	0	0	0	0	0	0	0	8	8	9	1	60	53	54	1
Subtotal: PS	371	295	256	-39	0	0	0	0	0	0	0	0	49	50	51	1	420	346	307	-38
0030	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0031	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0033	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0034	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0035	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0040	40	30	3	-28	0	0	0	0	0	0	0	0	0	0	0	0	40	30	3	-28
0041	26	180	182	3	0	0	0	0	0	0	0	0	0	0	0	0	26	180	182	3
Subtotal: NPS	152	210	185	-25	0	0	0	0	0	0	0	0	0	0	0	0	152	210	185	-25
Total 1000	523	505	441	-64	0	0	0	0	0	0	0	0	49	50	51	1	572	556	492	-63

2000 Certification

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	462	579	384	-195	153	0	0	0	0	0	0	0	0	0	0	0	615	579	384	-195
0012	3	0	80	80	140	0	70	70	0	0	0	0	0	0	0	0	143	0	150	150
0013	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0014	101	113	99	-14	35	0	15	15	0	0	0	0	0	0	0	0	137	113	114	1
Subtotal: PS	566	691	562	-129	328	0	85	85	0	0	0	0	0	0	0	0	893	691	647	-44
0020	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0031	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	29	12	14	2	13	0	0	0	0	0	0	0	0	0	0	0	42	12	14	2
0050	0	0	0	0	0	0	0	0	0	0	0	0	1,550	0	0	0	1,550	0	0	0
Subtotal: NPS	31	12	14	2	14	0	0	0	0	0	0	0	1,550	0	0	0	1,595	12	14	2
Total 2000	597	703	576	-127	341	0	85	85	0	0	0	0	1,550	0	0	0	2,488	703	662	-42

3000 Business Opp And Access To Capital

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	431	222	544	322	0	0	0	0	0	0	0	0	0	0	0	0	431	222	544	322
0012	58	35	0	-35	0	299	227	-72	0	0	0	0	0	0	0	0	58	334	227	-107
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	82	49	116	67	0	57	48	-9	0	0	0	0	0	0	0	0	82	106	164	58
Subtotal: PS	572	306	660	354	0	356	275	-81	0	0	0	0	0	0	0	0	572	662	936	273
0020	7	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	7	6	6	0

FY 2012 Proposed Budget  
for the District of Columbia Government

(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
0040	24	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	24	6	6	0
0041	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0050	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	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	88	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	88	12	12	0
Total 3000	660	318	672	354	0	356	275	-81	0	0	0	0	0	0	0	0	660	675	948	273

4000 Commercial Revitalization

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	348	377	332	-45	0	0	0	0	0	0	0	0	0	0	0	0	348	377	332	-45
0012	80	81	81	0	0	0	0	0	0	0	0	0	0	0	0	0	80	81	81	0
0013	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0014	84	88	88	0	0	0	0	0	0	0	0	0	0	0	0	0	84	88	88	0
Subtotal: PS	537	545	501	-44	0	0	0	0	0	0	0	0	0	0	0	0	537	545	501	-44
0020	16	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	16	4	4	0
0041	6	310	513	203	0	0	0	0	0	0	0	0	0	0	0	0	6	310	513	203
0050	0	2,185	2,144	-41	0	0	0	0	0	0	0	0	1,482	0	0	0	1,482	2,185	2,144	-41
Subtotal: NPS	22	2,499	2,661	162	0	0	0	0	0	0	0	0	1,482	0	0	0	1,504	2,499	2,661	162
Total 4000	560	3,045	3,162	118	0	0	0	0	0	0	0	0	1,482	0	0	0	2,041	3,045	3,162	118

5000 Training And Education

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	0	31	0	-31	0	0	0	0	0	0	0	0	0	0	0	0	0	31	0	-31
0012	0	33	0	-33	0	0	0	0	0	0	0	0	0	0	0	0	0	33	0	-33
0014	0	18	0	-18	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	-18
Subtotal: PS	0	82	0	-82	0	0	0	0	0	0	0	0	0	0	0	0	0	82	0	-82
Total 5000	0	82	0	-82	0	0	0	0	0	0	0	0	0	0	0	0	0	82	0	-82
Total budget	2,339	4,653	4,852	199	341	356	361	4	0	0	0	0	3,080	50	51	1	5,761	5,060	5,264	204

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

ENO Department of Small and Local Business Development

1000 Agency Management 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
0011	238	251	142	-109	0	0	0	0	0	0	0	0	238	251	142	-109
0012	29	0	69	69	0	0	0	0	0	0	0	0	29	0	69	69
0013	53	0	0	0	0	0	0	0	0	0	0	0	53	0	0	0
0014	52	45	45	0	0	0	0	0	0	0	0	0	52	45	45	0
Subtotal: PS	371	295	256	-39	0	0	0	0	0	0	0	0	371	295	256	-39
0030	26	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0031	29	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0033	13	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0034	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0035	14	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0040	40	30	3	-28	0	0	0	0	0	0	0	0	40	30	3	-28
0041	26	180	182	3	0	0	0	0	0	0	0	0	26	180	182	3
Subtotal: NPS	152	210	185	-25	0	0	0	0	0	0	0	0	152	210	185	-25
Total 1000	523	505	441	-64	0	0	0	0	0	0	0	0	523	505	441	-64

2000 Certification

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	462	579	384	-195	0	0	0	0	0	0	0	0	462	579	384	-195
0012	3	0	80	80	0	0	0	0	0	0	0	0	3	0	80	80
0013	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0014	101	113	99	-14	0	0	0	0	0	0	0	0	101	113	99	-14
Subtotal: PS	566	691	562	-129	0	0	0	0	0	0	0	0	566	691	562	-129
0020	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	29	12	14	2	0	0	0	0	0	0	0	0	29	12	14	2
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	31	12	14	2	0	0	0	0	0	0	0	0	31	12	14	2
Total 2000	597	703	576	-127	0	0	0	0	0	0	0	0	597	703	576	-127

3000 Business Opp And Access To Capital

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	431	222	544	322	0	0	0	0	0	0	0	0	431	222	544	322
0012	58	35	0	-35	0	0	0	0	0	0	0	0	58	35	0	-35
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	82	49	116	67	0	0	0	0	0	0	0	0	82	49	116	67
Subtotal: PS	572	306	660	354	0	0	0	0	0	0	0	0	572	306	660	354
0020	7	6	6	0	0	0	0	0	0	0	0	0	7	6	6	0



FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

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
0040	24	6	6	0	0	0	0	0	0	0	0	0	24	6	6	0
0041	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0050	50	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	88	12	12	0	0	0	0	0	0	0	0	0	88	12	12	0
Total 3000	660	318	672	354	0	0	0	0	0	0	0	0	660	318	672	354

4000 Commercial Revitalization

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	348	377	332	-45	0	0	0	0	0	0	0	0	348	377	332	-45
0012	80	81	81	0	0	0	0	0	0	0	0	0	80	81	81	0
0013	26	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0014	84	88	88	0	0	0	0	0	0	0	0	0	84	88	88	0
Subtotal: PS	537	545	501	-44	0	0	0	0	0	0	0	0	537	545	501	-44
0020	16	4	4	0	0	0	0	0	0	0	0	0	16	4	4	0
0041	6	310	513	203	0	0	0	0	0	0	0	0	6	310	513	203
0050	0	2,185	2,144	-41	0	0	0	0	0	0	0	0	0	2,185	2,144	-41
Subtotal: NPS	22	2,499	2,661	162	0	0	0	0	0	0	0	0	22	2,499	2,661	162
Total 4000	560	3,045	3,162	118	0	0	0	0	0	0	0	0	560	3,045	3,162	118

5000 Training And Education

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	0	31	0	-31	0	0	0	0	0	0	0	0	0	31	0	-31
0012	0	33	0	-33	0	0	0	0	0	0	0	0	0	33	0	-33
0014	0	18	0	-18	0	0	0	0	0	0	0	0	0	18	0	-18
Subtotal: PS	0	82	0	-82	0	0	0	0	0	0	0	0	0	82	0	-82
Total 5000	0	82	0	-82	0	0	0	0	0	0	0	0	0	82	0	-82
Total budget	2,339	4,653	4,852	199	0	0	0	0	0	0	0	0	2,339	4,653	4,852	199

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
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ENO Department of Small and Local Business Development

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	1,479	1,459	1,402	-57	153	0	0	0	0	0	0	0	41	42	42	0	1,672	1,501	1,444	-57
0012	170	150	230	81	140	299	297	-2	0	0	0	0	0	0	0	0	309	448	528	79
0013	79	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	79	0	0	0
0014	319	312	347	36	35	57	63	6	0	0	0	0	8	8	9	1	362	377	420	43
Subtotal: PS	2,046	1,920	1,980	59	328	356	361	4	0	0	0	0	49	50	51	1	2,422	2,327	2,391	65
0020	26	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	26	10	10	0
0030	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0031	29	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
0033	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0034	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0035	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0040	93	48	23	-25	13	0	0	0	0	0	0	0	0	0	0	0	106	48	23	-25
0041	39	490	695	205	0	0	0	0	0	0	0	0	0	0	0	0	39	490	695	205
0050	50	2,185	2,144	-41	0	0	0	0	0	0	0	0	3,032	0	0	0	3,082	2,185	2,144	-41
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	293	2,733	2,873	140	14	0	0	0	0	0	0	0	3,032	0	0	0	3,339	2,733	2,873	140
Total budget	2,339	4,653	4,852	199	341	356	361	4	0	0	0	0	3,080	50	51	1	5,761	5,060	5,264	204

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	22	18	18	-1	0	0	0	0	0	0	0	0	0	0	0	0	22	19	18	-1
0012	1	2	3	1	0	4	4	0	0	0	0	0	0	0	0	0	1	6	7	1
Total FTEs	23	20	20	0	0	4	4	0	0	0	0	0	0	0	0	0	23	25	25	0

FY 2012 Proposed Budget  
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(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

ENO Department of Small and Local Business Development

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	1,479	1,459	1,402	-57	0	0	0	0	0	0	0	0	1,479	1,459	1,402	-57
0012	170	150	230	81	0	0	0	0	0	0	0	0	170	150	230	81
0013	79	0	0	0	0	0	0	0	0	0	0	0	79	0	0	0
0014	319	312	347	36	0	0	0	0	0	0	0	0	319	312	347	36
Subtotal: PS	2,046	1,920	1,980	59	0	0	0	0	0	0	0	0	2,046	1,920	1,980	59
0020	26	10	10	0	0	0	0	0	0	0	0	0	26	10	10	0
0030	26	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0031	29	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0033	13	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0034	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0035	14	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0040	93	48	23	-25	0	0	0	0	0	0	0	0	93	48	23	-25
0041	39	490	695	205	0	0	0	0	0	0	0	0	39	490	695	205
0050	50	2,185	2,144	-41	0	0	0	0	0	0	0	0	50	2,185	2,144	-41
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	293	2,733	2,873	140	0	0	0	0	0	0	0	0	293	2,733	2,873	140
Total budget	2,339	4,653	4,852	199	0	0	0	0	0	0	0	0	2,339	4,653	4,852	199

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	22	18	18	-1	0	0	0	0	0	0	0	0	22	18	18	-1
0012	1	2	3	1	0	0	0	0	0	0	0	0	1	2	3	1
Total FTEs	23	20	20	0	0	0	0	0	0	0	0	0	23	20	20	0

FY 2012 Proposed Budget  
for the District of Columbia Government

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Agency Summary  
by Revenue Source

Schedule  
80

ENO Department of Small and Local Business Development

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	PTAP10	PROCUREMENT TECHNICAL ASSISTANCE	\$85	1.00
	PTPP12	PROCUREMENT TECHNICAL ASSISTANCE PROGRAM	\$275	3.00
Subtotal: Federal Grant Fund			\$361	4.00
Subtotal: Federal Resources			\$361	4.00
General Fund				
Local Fund				
	APPR		\$4,852	20.50
Subtotal: Local Fund			\$4,852	20.50
Special Purpose Revenue Funds				
	0622	COMMERCIAL TRUST FUND	\$0	0.00
Subtotal: Special Purpose Revenue Funds			\$0	0.00
Subtotal: General Fund			\$4,852	20.50
Intra-District Funds				
Intradistrict Funds				
	7000	INTRA DISTRICT	\$51	0.50
Subtotal: Intradistrict Funds			\$51	0.50
Subtotal: Intra-District Funds			\$51	0.50
Total: Department of Small and Local Business Development			\$5,264	25.00

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Office of Motion Picture and Television Development Name	TKO 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 MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	15	16	16	0	16	0	16	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	15	16	16	0	16	0	16	0	0	0
CONTRACTING AND PROCUREMENT	1020	17	27	27	0	27	0	27	0	0	0
PROPERTY MANAGEMENT	1030	17	0	0	0	0	0	0	0	0	0
INFORMATION TECHNOLOGY	1040	113	15	27	11	27	0	27	0	0	0
FINANCIAL MANAGEMENT	1050	15	25	27	2	27	0	27	0	0	0
FLEET MANAGEMENT	1070	1	0	1	0	1	0	1	0	0	0
COMMUNICATIONS	1080	13	27	16	-10	16	0	16	0	0	0
CUSTOMER SERVICE	1085	15	27	27	0	27	0	27	0	0	0
PERFORMANCE MANAGEMENT	1090	15	16	16	0	16	0	16	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		235	170	173	4	173	0	173	0	0	0
OFFICE OF MOTION PICTURE & TV DEVELOP	2000										
MARKETING AND PROMOTIONS	2010	101	130	158	27	158	0	158	0	0	0
PRODUCTION SUPPORT	2020	181	266	323	56	268	55	323	0	0	0
COMMUNITY OUTREACH	2030	21	27	72	45	72	0	72	0	0	0
Subtotal: OFFICE OF MOTION PICTURE & TV DEVELOP		303	424	553	129	498	55	553	0	0	0
Total: Office of Motion Picture and Television Development		537	593	726	133	671	55	726	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

TKO Office of Motion Picture and Television Development

1000 Agency Management 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
0011	166	143	144	1	0	0	0	0	0	0	0	0	0	0	0	0	166	143	144	1
0014	36	25	29	3	0	0	0	0	0	0	0	0	0	0	0	0	36	25	29	3
Subtotal: PS	202	168	173	5	0	0	0	0	0	0	0	0	0	0	0	0	202	168	173	5
0030	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0031	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0033	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0035	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0040	0	2	1	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	-1
Subtotal: NPS	33	2	1	-1	0	0	0	0	0	0	0	0	0	0	0	0	33	2	1	-1
Total 1000	235	170	173	4	0	0	0	0	0	0	0	0	0	0	0	0	235	170	173	4

2000 Office Of Motion Picture & Tv Develop

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	55	76	161	84	0	0	0	0	0	0	0	0	0	0	0	0	55	76	161	84
0012	121	143	139	-4	0	0	0	0	0	0	0	0	0	0	0	0	121	143	139	-4
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	42	39	61	22	0	0	0	0	0	0	0	0	0	0	0	0	42	39	61	22
Subtotal: PS	221	259	361	102	0	0	0	0	0	0	0	0	0	0	0	0	221	259	361	102
0020	4	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	4	6	6	0
0040	75	149	176	27	0	0	0	0	0	0	0	0	0	0	0	0	75	149	176	27
0070	3	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	3	10	10	0
Subtotal: NPS	82	165	192	27	0	0	0	0	0	0	0	0	0	0	0	0	82	165	192	27
Total 2000	303	424	553	129	0	0	0	0	0	0	0	0	0	0	0	0	303	424	553	129
Total budget	537	593	726	133	0	0	0	0	0	0	0	0	0	0	0	0	537	593	726	133

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

TKO Office of Motion Picture and Television Development

1000 Agency Management 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
0011	166	143	144	1	0	0	0	0	0	0	0	0	166	143	144	1
0014	36	25	29	3	0	0	0	0	0	0	0	0	36	25	29	3
Subtotal: PS	202	168	173	5	0	0	0	0	0	0	0	0	202	168	173	5
0030	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0031	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0033	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0035	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0040	0	2	1	-1	0	0	0	0	0	0	0	0	0	2	1	-1
Subtotal: NPS	33	2	1	-1	0	0	0	0	0	0	0	0	33	2	1	-1
Total 1000	235	170	173	4	0	0	0	0	0	0	0	0	235	170	173	4

2000 Office Of Motion Picture & Tv Develop

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	55	76	161	84	0	0	0	0	0	0	0	0	55	76	161	84
0012	121	143	139	-4	0	0	0	0	0	0	0	0	121	143	139	-4
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	42	39	61	22	0	0	0	0	0	0	0	0	42	39	61	22
Subtotal: PS	221	259	361	102	0	0	0	0	0	0	0	0	221	259	361	102
0020	4	5	5	0	0	0	0	0	0	2	2	0	4	6	6	0
0040	55	108	126	18	0	0	0	0	20	41	49	9	75	149	176	27
0070	3	6	6	0	0	0	0	0	0	4	4	0	3	10	10	0
Subtotal: NPS	63	119	137	18	0	0	0	0	20	46	55	9	82	165	192	27
Total 2000	283	377	498	120	0	0	0	0	20	46	55	9	303	424	553	129
Total budget	518	547	671	124	0	0	0	0	20	46	55	9	537	593	726	133

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for the District of Columbia Government

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Program Summary by  
Comptroller Source Group

Schedule  
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TKO Office of Motion Picture and Television Development

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	221	219	305	86	0	0	0	0	0	0	0	0	0	0	0	0	221	219	305	86
0012	121	143	139	-4	0	0	0	0	0	0	0	0	0	0	0	0	121	143	139	-4
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	78	65	90	25	0	0	0	0	0	0	0	0	0	0	0	0	78	65	90	25
Subtotal: PS	422	427	534	107	0	0	0	0	0	0	0	0	0	0	0	0	422	427	534	107
0020	4	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	4	6	6	0
0030	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0031	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0033	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0035	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0040	75	150	176	26	0	0	0	0	0	0	0	0	0	0	0	0	75	150	176	26
0070	3	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	3	10	10	0
Subtotal: NPS	115	167	193	26	0	0	0	0	0	0	0	0	0	0	0	0	115	167	193	26
Total budget	537	593	726	133	0	0	0	0	0	0	0	0	0	0	0	0	537	593	726	133

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	2	2	3	1	0	0	0	0	0	0	0	0	0	0	0	0	2	2	3	1
0012	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0
Total FTEs	4	4	5	1	0	0	0	0	0	0	0	0	0	0	0	0	4	4	5	1



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Program Summary by  
Comptroller Source Group

Schedule  
41G

TKO Office of Motion Picture and Television Development

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	221	219	305	86	0	0	0	0	0	0	0	0	221	219	305	86
0012	121	143	139	-4	0	0	0	0	0	0	0	0	121	143	139	-4
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	78	65	90	25	0	0	0	0	0	0	0	0	78	65	90	25
Subtotal: PS	422	427	534	107	0	0	0	0	0	0	0	0	422	427	534	107
0020	4	5	5	0	0	0	0	0	0	2	2	0	4	6	6	0
0030	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0031	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0033	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0035	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0040	56	110	127	17	0	0	0	0	20	41	49	9	75	150	176	26
0070	3	6	6	0	0	0	0	0	0	4	4	0	3	10	10	0
Subtotal: NPS	96	120	138	17	0	0	0	0	20	46	55	9	115	167	193	26
Total budget	518	547	671	124	0	0	0	0	20	46	55	9	537	593	726	133

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	2	2	3	1	0	0	0	0	0	0	0	0	2	2	3	1
0012	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0
Total FTEs	4	4	5	1	0	0	0	0	0	0	0	0	4	4	5	1

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Agency Summary  
by Revenue Source

Schedule  
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TKO Office of Motion Picture and Television Development

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$671	4.97
Subtotal: Local Fund			\$671	4.97
Special Purpose Revenue Funds				
	0610	PRODUCTION SUPPORT	\$55	0.00
	0660	TRANSFER FROM CONVENTION CTR TO DISTRICT	\$0	0.00
Subtotal: Special Purpose Revenue Funds			\$55	0.00
Subtotal: General Fund			\$726	4.97
Total: Office of Motion Picture and Television Development			\$726	4.97

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Office of Zoning	Name	BJO 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 MANAGEMENT PROGRAM	1000										
	PERSONNEL	1010	31	27	27	0	27	0	27	0	0	0
	TRAINING AND EMPLOYEE DEVELOPMENT	1015	10	10	11	0	11	0	11	0	0	0
	CONTRACTING AND PROCUREMENT	1020	62	40	42	2	42	0	42	0	0	0
	PROPERTY MANAGEMENT	1030	155	10	10	0	10	0	10	0	0	0
	INFORMATION TECHNOLOGY	1040	90	88	89	2	89	0	89	0	0	0
	FINANCIAL MANAGEMENT	1050	29	28	29	1	29	0	29	0	0	0
	LEGAL	1060	323	348	352	4	352	0	352	0	0	0
	COMMUNICATIONS	1080	62	63	65	1	65	0	65	0	0	0
	CUSTOMER SERVICE	1085	130	111	114	3	114	0	114	0	0	0
	PERFORMANCE MANAGEMENT	1090	14	14	14	0	14	0	14	0	0	0
	Subtotal: AGENCY MANAGEMENT PROGRAM		907	739	751	12	751	0	751	0	0	0
	ZONING SERVICES	2000										
	ZONING SERVICES	2010	1,853	1,614	1,585	-29	1,561	0	1,561	0	0	24
	COMPLIANCE REVIEW	2020	71	53	58	5	58	0	58	0	0	0
	INFORMATION MANAGEMENT	2030	109	106	108	2	108	0	108	0	0	0
	ZONING CERTIFICATIONS	2040	65	65	66	1	66	0	66	0	0	0
	Subtotal: ZONING SERVICES		2,098	1,838	1,816	-22	1,792	0	1,792	0	0	24
	Total: Office of Zoning		3,005	2,577	2,568	-10	2,544	0	2,544	0	0	24

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

BJO Office of Zoning

1000 Agency Management 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
0011	494	490	468	-22	0	0	0	0	0	0	0	0	0	0	0	0	494	490	468	-22
0012	19	0	23	23	0	0	0	0	0	0	0	0	0	0	0	0	19	0	23	23
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	97	96	107	11	0	0	0	0	0	0	0	0	0	0	0	0	97	96	107	11
Subtotal: PS	613	586	598	12	0	0	0	0	0	0	0	0	0	0	0	0	613	586	598	12
0030	59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	59	0	0	0
0031	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0033	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0034	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0035	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0
0040	139	153	153	0	0	0	0	0	0	0	0	0	0	0	0	0	139	153	153	0
Subtotal: NPS	295	153	153	0	0	0	0	0	0	0	0	0	0	0	0	0	295	153	153	0
Total 1000	907	739	751	12	0	0	0	0	0	0	0	0	0	0	0	0	907	739	751	12

2000 Zoning Services

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	923	1,071	916	-156	0	0	0	0	0	0	0	0	0	0	0	0	923	1,071	916	-156
0012	94	0	139	139	0	0	0	0	0	0	0	0	0	0	0	0	94	0	139	139
0013	48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	0	0	0
0014	201	213	230	17	0	0	0	0	0	0	0	0	0	0	0	0	201	213	230	17
Subtotal: PS	1,266	1,284	1,284	0	0	0	0	0	0	0	0	0	0	0	0	0	1,266	1,284	1,284	0
0020	49	36	37	1	0	0	0	0	0	0	0	0	0	0	0	0	49	36	37	1
0040	116	157	147	-10	0	0	0	0	0	0	0	0	0	0	0	0	116	157	147	-10
0041	586	307	294	-13	0	0	0	0	0	0	0	0	19	24	24	0	606	331	318	-13
0070	60	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	60	30	30	0
Subtotal: NPS	812	530	508	-22	0	0	0	0	0	0	0	0	19	24	24	0	831	554	532	-22
Total 2000	2,078	1,814	1,792	-22	0	0	0	0	0	0	0	0	19	24	24	0	2,098	1,838	1,816	-22
Total budget	2,986	2,553	2,544	-10	0	0	0	0	0	0	0	0	19	24	24	0	3,005	2,577	2,568	-10

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

BJO Office of Zoning

1000 Agency Management 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
0011	494	490	468	-22	0	0	0	0	0	0	0	0	494	490	468	-22
0012	19	0	23	23	0	0	0	0	0	0	0	0	19	0	23	23
0013	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	97	96	107	11	0	0	0	0	0	0	0	0	97	96	107	11
Subtotal: PS	613	586	598	12	0	0	0	0	0	0	0	0	613	586	598	12
0030	59	0	0	0	0	0	0	0	0	0	0	0	59	0	0	0
0031	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0033	25	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0034	22	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0035	38	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0
0040	139	153	153	0	0	0	0	0	0	0	0	0	139	153	153	0
Subtotal: NPS	295	153	153	0	0	0	0	0	0	0	0	0	295	153	153	0
Total 1000	907	739	751	12	0	0	0	0	0	0	0	0	907	739	751	12

2000 Zoning Services

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	923	1,071	916	-156	0	0	0	0	0	0	0	0	923	1,071	916	-156
0012	94	0	139	139	0	0	0	0	0	0	0	0	94	0	139	139
0013	48	0	0	0	0	0	0	0	0	0	0	0	48	0	0	0
0014	201	213	230	17	0	0	0	0	0	0	0	0	201	213	230	17
Subtotal: PS	1,266	1,284	1,284	0	0	0	0	0	0	0	0	0	1,266	1,284	1,284	0
0020	49	36	37	1	0	0	0	0	0	0	0	0	49	36	37	1
0040	116	157	147	-10	0	0	0	0	0	0	0	0	116	157	147	-10
0041	586	307	294	-13	0	0	0	0	0	0	0	0	586	307	294	-13
0070	60	30	30	0	0	0	0	0	0	0	0	0	60	30	30	0
Subtotal: NPS	812	530	508	-22	0	0	0	0	0	0	0	0	812	530	508	-22
Total 2000	2,078	1,814	1,792	-22	0	0	0	0	0	0	0	0	2,078	1,814	1,792	-22
Total budget	2,986	2,553	2,544	-10	0	0	0	0	0	0	0	0	2,986	2,553	2,544	-10

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
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BJO Office of Zoning

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	1,417	1,561	1,383	-178	0	0	0	0	0	0	0	0	0	0	0	0	1,417	1,561	1,383	-178
0012	113	0	162	162	0	0	0	0	0	0	0	0	0	0	0	0	113	0	162	162
0013	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	0	0	0
0014	298	309	338	28	0	0	0	0	0	0	0	0	0	0	0	0	298	309	338	28
Subtotal: PS	1,879	1,870	1,883	12	0	0	0	0	0	0	0	0	0	0	0	0	1,879	1,870	1,883	12
0020	49	36	37	1	0	0	0	0	0	0	0	0	0	0	0	0	49	36	37	1
0030	59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	59	0	0	0
0031	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0033	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0034	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0035	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0
0040	255	310	300	-10	0	0	0	0	0	0	0	0	0	0	0	0	255	310	300	-10
0041	586	307	294	-13	0	0	0	0	0	0	0	0	19	24	24	0	606	331	318	-13
0070	60	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	60	30	30	0
Subtotal: NPS	1,106	683	661	-22	0	0	0	0	0	0	0	0	19	24	24	0	1,126	707	685	-22
Total budget	2,986	2,553	2,544	-10	0	0	0	0	0	0	0	0	19	24	24	0	3,005	2,577	2,568	-10

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	19	19	16	-3	0	0	0	0	0	0	0	0	0	0	0	0	19	19	16	-3
0012	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
Total FTEs	19	19	19	0	0	0	0	0	0	0	0	0	0	0	0	0	19	19	19	0

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

BJO Office of Zoning

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	1,417	1,561	1,383	-178	0	0	0	0	0	0	0	0	1,417	1,561	1,383	-178
0012	113	0	162	162	0	0	0	0	0	0	0	0	113	0	162	162
0013	52	0	0	0	0	0	0	0	0	0	0	0	52	0	0	0
0014	298	309	338	28	0	0	0	0	0	0	0	0	298	309	338	28
Subtotal: PS	1,879	1,870	1,883	12	0	0	0	0	0	0	0	0	1,879	1,870	1,883	12
0020	49	36	37	1	0	0	0	0	0	0	0	0	49	36	37	1
0030	59	0	0	0	0	0	0	0	0	0	0	0	59	0	0	0
0031	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0033	25	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0034	22	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0035	38	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0
0040	255	310	300	-10	0	0	0	0	0	0	0	0	255	310	300	-10
0041	586	307	294	-13	0	0	0	0	0	0	0	0	586	307	294	-13
0070	60	30	30	0	0	0	0	0	0	0	0	0	60	30	30	0
Subtotal: NPS	1,106	683	661	-22	0	0	0	0	0	0	0	0	1,106	683	661	-22
Total budget	2,986	2,553	2,544	-10	0	0	0	0	0	0	0	0	2,986	2,553	2,544	-10

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	19	19	16	-3	0	0	0	0	0	0	0	0	19	19	16	-3
0012	0	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3
Total FTEs	19	19	19	0	0	0	0	0	0	0	0	0	19	19	19	0

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
80

BJO Office of Zoning

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$2,544	19.01
Subtotal: Local Fund			\$2,544	19.01
Subtotal: General Fund			\$2,544	19.01
Intra-District Funds				
Intradistrict Funds				
	0700	INTRA-DISTRICT	\$24	0.00
Subtotal: Intradistrict Funds			\$24	0.00
Subtotal: Intra-District Funds			\$24	0.00
Total: Office of Zoning			\$2,568	19.01



FY 2012 Proposed Budget  
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(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Department of Housing and Community Development Name	DBO 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 MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	92	520	520	0	0	0	0	0	0	520
TRAINING AND EMPLOYEE DEVELOPMENT	1015	197	244	246	2	76	33	108	105	0	33
CONTRACTING AND PROCUREMENT	1020	54	80	81	1	20	12	32	40	0	8
PROPERTY MANAGEMENT	1030	3,631	3,621	3,529	-92	353	593	946	1,184	0	1,399
INFORMATION TECHNOLOGY	1040	547	588	755	167	215	89	304	272	0	178
FINANCIAL MANAGEMENT	1050	1,098	0	2,090	2,090	0	0	0	1,365	0	725
RISK MANAGEMENT	1055	0	2,673	654	-2,019	96	267	363	191	0	100
LEGAL	1060	899	1,503	1,505	2	348	227	574	600	0	331
FLEET MANAGEMENT	1070	23	12	20	8	0	5	5	8	0	7
COMMUNICATIONS	1080	688	681	460	-220	74	54	128	227	0	105
CUSTOMER SERVICE	1085	103	184	159	-24	40	24	64	80	0	16
LANGUAGE ACCESS	1087	0	9	9	0	1	2	2	2	0	4
PERFORMANCE MANAGEMENT	1090	1,142	816	3,207	2,391	145	134	279	2,731	0	196
<b>Subtotal: AGENCY MANAGEMENT PROGRAM</b>		<b>8,474</b>	<b>10,929</b>	<b>13,234</b>	<b>2,305</b>	<b>1,367</b>	<b>1,439</b>	<b>2,806</b>	<b>6,804</b>	<b>0</b>	<b>3,624</b>
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	4,450	1,133	284	-849	39	48	87	142	0	55
ACCOUNTING OPERATIONS	120F	310	247	254	7	63	38	102	127	0	25
FISCAL OFFICER	130F	1,154	333	338	5	84	51	135	169	0	34
<b>Subtotal: AGENCY FINANCIAL OPERATIONS</b>		<b>5,914</b>	<b>1,713</b>	<b>875</b>	<b>-838</b>	<b>187</b>	<b>137</b>	<b>324</b>	<b>437</b>	<b>0</b>	<b>114</b>
DEVELOPMENT FINANCE DIVISION	2000										
AFFORDABLE HOUSING PROJECT FINANCING	2010	25,530	65,215	81,901	16,686	2,332	1,363	3,695	41,394	0	36,812
DFD PROJECT FINANCING STM	2011	677	0	0	0	0	0	0	0	0	0
DFD PROJECT FINANCING STM TCAP	2012	8,921	0	0	0	0	0	0	0	0	0
DFD PROJECT FINANCING STM NSP	2013	135	0	0	0	0	0	0	0	0	0
COMMUNITY FACILITIES PROJECT FINANCING	2015	0	4,000	4,000	0	0	0	0	4,000	0	0
TENANT OPPORTUNITY TO PURCHASE ASSIST	2020	0	81	83	2	0	0	0	62	0	21
<b>Subtotal: DEVELOPMENT FINANCE DIVISION</b>		<b>35,264</b>	<b>69,297</b>	<b>85,984</b>	<b>16,688</b>	<b>2,332</b>	<b>1,363</b>	<b>3,695</b>	<b>45,456</b>	<b>0</b>	<b>36,833</b>
RESIDENTIAL AND COMMUNITY SERVICE DIV	3000										
NEIGHBORHOOD BASED ACTIVITIES	3010	4,194	5,860	6,916	1,056	1,360	8	1,369	5,547	0	0
COMMUNITY SERVICES - COMM REVITALIZATION	3020	0	2,349	1,671	-678	1,568	0	1,568	103	0	0

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Department of Housing and Community Development Name	DBO Code	FY 2010 Actual	FY 2011 Approved	FY 2012 Request	Change from FY 2011	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
RESIDENTIAL SERVICES - HPAP	3030	0	16,453	15,954	-499	2,396	892	3,288	12,628	0	38
RESIDENTIAL SERVICES - EAHP	3040	0	893	793	-100	793	0	793	0	0	0
RESIDENTIAL SERVICES - LEAD SAFE WASHING	3050	0	2,977	1,427	-1,551	0	0	0	300	0	1,127
RESIDENTIAL SERVICES - SINGLE FAM REHAB	3060	0	3,163	3,104	-59	0	0	0	1,326	0	1,778
		0	0	0	0	0	0	0	0	0	0
Subtotal: RESIDENTIAL AND COMMUNITY SERVICE DIV		4,194	31,695	29,864	-1,831	6,117	900	7,017	19,904	0	2,943
EMERGENCY SHELTER GRANT MNGMT PRGM	4000										
EMERGENCY SHELTER GRANT MNGMT PRGM	4010	1,386	0	0	0	0	0	0	0	0	0
EMERGENCY SHELTER GRANT MNGMT PRGM STM	4011	3,924	0	0	0	0	0	0	0	0	0
		3,249	0	0	0	0	0	0	0	0	0
Subtotal: EMERGENCY SHELTER GRANT MNGMT PRGM		8,558	0	0	0	0	0	0	0	0	0
PROPERTY ACQUISITION & DISPOSITION DIV	4100										
PROPERTY ACQUISITION	4120	561	2,882	4,850	1,968	33	1,500	1,533	3,305	0	11
PROPERTY DISPOSITION	4130	0	750	952	202	87	865	952	0	0	0
PROPERTY MANAGEMENT	4140	0	250	250	0	0	250	250	0	0	0
Subtotal: PROPERTY ACQUISITION & DISPOSITION DIV		561	3,882	6,052	2,170	120	2,615	2,735	3,305	0	11
PORTFOLIO AND ASSET MANAGEMENT DIVISION	4500										
PORTFOLIO AND ASSET MANAGEMENT	4510	563	390	753	363	0	672	672	37	0	43
TAX CREDIT ALLOCATION	4520	0	192	0	-192	0	0	0	0	0	0
Subtotal: PORTFOLIO AND ASSET MANAGEMENT DIVISION		563	582	753	171	0	672	672	37	0	43
HOMEOWNERSHIP AND HOME REHAB ASSISTANCE	6000										
HOME PURCHASE ASSISTANCE PROGRAM (HPAP)	6010	16,774	0	0	0	0	0	0	0	0	0
HOME PURCHASE ASSISTANCE PROGRAM (EHAP)	6011	125	0	0	0	0	0	0	0	0	0
SINGLE FAMILY RESIDENTIAL REHAB	6040	1,266	0	0	0	0	0	0	0	0	0
		127	0	0	0	0	0	0	0	0	0
Subtotal: HOMEOWNERSHIP AND HOME REHAB ASSISTANCE		18,291	0	0	0	0	0	0	0	0	0
PROGRAM MONITORING DIVISION	7000										
CONTRACT COMPLIANCE	7010	1,227	1,192	1,117	-75	0	0	0	748	0	369
QUALITY ASSURANCE	7020	277	417	383	-34	0	0	0	242	0	141
HOMELESSNESS PREVENTION COMPLIANCE	7030	0	8,076	3,100	-4,975	0	101	101	3,000	0	0
Subtotal: PROGRAM MONITORING DIVISION		1,504	9,684	4,600	-5,085	0	101	101	3,989	0	510

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Department of Housing and Community Development Name	DBO 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
RENTAL HOUSING	8000										
RENTAL ACCOMMODATIONS & CONVERSION	8010	-25	0	0	0	0	0	0	0	0	0
Subtotal: RENTAL HOUSING		-25	0	0	0	0	0	0	0	0	0
HOUSING REGULATION ADMINISTRATION	8100										
RENTAL CONVERSION AND SALES DIVISION	8110	1,171	949	693	-256	467	163	630	0	0	63
HOUSING RESOURCE CENTER	8120	0	103	460	357	338	0	338	0	0	122
RENTAL ACCOMMODATIONS DIVISION	8140	917	921	1,097	176	586	407	993	0	0	103
Subtotal: HOUSING REGULATION ADMINISTRATION		2,087	1,973	2,249	277	1,391	570	1,961	0	0	288
RENTAL HOUSING COMMISSION	9100										
RENTAL HOUSING COMMISSION	9110	242	556	707	151	707	0	707	0	0	0
Subtotal: RENTAL HOUSING COMMISSION		242	556	707	151	707	0	707	0	0	0
YR END CLOSE	9960										
YR END CLOSE	9961	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		0	0	0	0	0	0	0	0	0	0
Total: Department of Housing and Community Development		85,627	130,311	144,319	14,008	12,221	7,798	20,019	79,934	0	44,366

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DBO Department of Housing and Community Development

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 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	576	734	836	102	1,464	1,404	1,155	-249	0	0	0	0	0	519	422	-96	2,041	2,657	2,414	-243
0012	59	92	65	-27	202	95	82	-14	0	0	0	0	0	13	16	3	260	200	163	-37
0013	22	0	0	0	49	0	0	0	0	0	0	0	0	0	0	0	71	0	0	0
0014	116	118	131	13	455	184	180	-4	0	0	0	0	0	42	64	22	572	344	374	30
0015	2	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: PS	775	945	1,033	88	2,175	1,683	1,416	-267	0	0	0	0	0	573	503	-71	2,950	3,201	2,951	-250
0020	14	85	85	0	32	114	115	0	0	0	0	0	0	27	29	2	46	225	228	2
0030	17	5	2	-2	0	8	3	-4	0	0	0	0	0	7	3	-4	17	19	9	-10
0031	121	23	23	0	0	39	38	-1	0	0	0	0	0	35	36	1	121	96	96	0
0032	1,300	452	452	0	1,682	757	733	-25	0	0	0	0	0	678	703	25	2,982	1,888	1,888	0
0034	0	2	2	0	6	3	2	0	0	0	0	0	0	2	2	0	6	6	6	0
0035	9	3	3	0	6	5	4	0	0	0	0	0	0	4	4	0	15	11	11	0
0040	585	330	332	2	252	207	210	3	0	0	0	0	0	613	926	313	836	1,150	1,468	318
0041	147	778	778	0	1,320	1,951	1,951	0	0	0	0	0	0	862	852	-10	1,467	3,590	3,580	-10
0050	0	0	0	0	0	0	2,255	2,255	0	0	0	0	0	520	520	0	0	520	2,775	2,255
0070	0	98	98	0	33	78	77	-2	0	0	0	0	0	44	46	2	33	221	221	0
Subtotal: NPS	2,192	1,774	1,774	-1	3,331	3,162	5,388	2,226	0	0	0	0	0	2,792	3,121	330	5,523	7,728	10,283	2,555
Total 1000	2,968	2,719	2,806	87	5,506	4,845	6,804	1,960	0	0	0	0	0	3,365	3,624	259	8,474	10,929	13,234	2,305

100F Agency Financial Operations

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	0	233	283	49	607	369	382	12	0	0	0	0	0	68	100	32	607	670	764	94
0013	0	0	0	0	118	0	0	0	0	0	0	0	0	0	0	0	118	0	0	0
0014	0	30	41	11	-10	48	55	7	0	0	0	0	0	9	14	6	-10	88	111	23
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	264	324	60	715	418	437	20	0	0	0	0	0	76	114	38	715	758	875	117
0040	0	0	0	0	0	955	0	-955	0	0	0	0	0	0	0	0	0	955	0	-955
0050	5,199	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,199	0	0	0
Subtotal: NPS	5,199	0	0	0	0	955	0	-955	0	0	0	0	0	0	0	0	5,199	955	0	-955
Total 100F	5,199	264	324	60	715	1,373	437	-935	0	0	0	0	0	76	114	38	5,914	1,713	875	-838

2000 Development Finance Division

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	-4	0	0	0	781	1,044	1,089	45	0	0	0	0	0	437	734	297	777	1,481	1,823	343
0012	-5	0	0	0	145	134	141	7	0	0	0	0	0	69	63	-7	140	203	204	1
0013	0	0	0	0	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	-8	0	0	0	231	154	179	25	0	0	0	0	0	66	116	50	223	220	295	75

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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
0015	0	0	0	0	-119	0	0	0	0	0	0	0	0	0	0	0	-120	0	0	0
Subtotal: PS	-17	0	0	0	1,048	1,332	1,409	78	0	0	0	0	0	572	913	340	1,031	1,904	2,322	418
0040	0	0	0	0	14	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0041	0	0	0	0	18	734	734	0	0	0	0	0	0	0	16,607	16,607	18	734	17,342	16,607
0050	1,725	1,647	3,695	2,048	32,148	45,396	43,313	-2,083	0	0	0	0	315	19,615	19,312	-303	34,188	66,658	66,321	-337
0070	0	0	0	0	13	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
Subtotal: NPS	1,725	1,648	3,695	2,048	32,193	46,130	44,047	-2,083	0	0	0	0	315	19,615	35,920	16,305	34,233	67,392	83,662	16,270
Total 2000	1,708	1,648	3,695	2,048	33,241	47,462	45,456	-2,005	0	0	0	0	315	20,187	36,833	16,645	35,264	69,297	85,984	16,688

3000 Residential And Community Service Div

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	0	300	239	-61	549	638	900	262	0	0	0	0	0	549	448	-101	549	1,487	1,588	101
0012	0	37	34	-3	72	118	160	41	0	0	0	0	0	138	138	0	72	293	332	38
0013	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	0	56	40	-17	122	99	154	55	0	0	0	0	0	90	85	-5	122	245	279	34
0015	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	0	394	314	-80	746	855	1,214	359	0	0	0	0	0	777	671	-105	746	2,025	2,198	173
0041	0	0	0	0	0	55	55	0	0	0	0	0	0	0	0	0	0	55	55	0
0050	1,574	8,556	6,704	-1,853	1,874	18,537	18,635	99	0	0	0	0	0	2,522	2,272	-250	3,448	29,615	27,611	-2,004
Subtotal: NPS	1,574	8,556	6,704	-1,853	1,874	18,592	18,690	99	0	0	0	0	0	2,522	2,272	-250	3,448	29,670	27,666	-2,004
Total 3000	1,574	8,950	7,017	-1,933	2,620	19,446	19,904	458	0	0	0	0	0	3,299	2,943	-355	4,194	31,695	29,864	-1,831

4000 Emergency Shelter Grant Mngmt Prgm

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
0041	0	0	0	0	45	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0
0050	0	0	0	0	8,513	0	0	0	0	0	0	0	0	0	0	0	8,513	0	0	0
Subtotal: NPS	0	0	0	0	8,558	0	0	0	0	0	0	0	0	0	0	0	8,558	0	0	0
Total 4000	0	0	0	0	8,558	0	0	0	0	0	0	0	0	0	0	0	8,558	0	0	0

4100 Property Acquisition & Disposition Div

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	218	43	205	163	0	0	63	63	0	0	0	0	0	0	10	10	218	43	278	235
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	33	6	30	24	0	0	9	9	0	0	0	0	0	0	1	1	33	6	40	35
Subtotal: PS	254	48	235	187	0	0	72	72	0	0	0	0	0	0	11	11	254	48	318	270
0041	0	2,500	2,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,500	2,500	0
0050	237	0	0	0	70	1,333	3,233	1,900	0	0	0	0	0	0	0	0	307	1,333	3,233	1,900

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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: NPS	237	2,500	2,500	0	70	1,333	3,233	1,900	0	0	0	0	0	0	0	0	307	3,833	5,733	1,900
Total 4100	491	2,548	2,735	187	70	1,333	3,305	1,972	0	0	0	0	0	0	11	11	561	3,882	6,052	2,170

4500 Portfolio And Asset Management Division

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	131	444	488	44	286	0	0	0	0	0	0	0	0	0	38	38	418	444	526	82
0012	30	31	68	38	20	0	33	33	0	0	0	0	0	0	0	0	50	31	101	70
0013	1	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	30	72	81	9	59	0	5	5	0	0	0	0	0	0	5	5	90	72	91	19
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	193	547	637	90	368	0	37	37	0	0	0	0	0	0	43	43	561	547	718	171
0041	2	35	35	0	0	0	0	0	0	0	0	0	0	0	0	0	2	35	35	0
Subtotal: NPS	2	35	35	0	0	0	0	0	0	0	0	0	0	0	0	0	2	35	35	0
Total 4500	195	582	672	90	368	0	37	37	0	0	0	0	0	0	43	43	563	582	753	171

6000 Homeownership And Home Rehab Assistance

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	643	0	0	0	380	0	0	0	0	0	0	0	0	0	0	0	1,022	0	0	0
0012	-7	0	0	0	205	0	0	0	0	0	0	0	0	0	0	0	198	0	0	0
0013	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	39	0	0	0	117	0	0	0	0	0	0	0	0	0	0	0	156	0	0	0
0015	0	0	0	0	119	0	0	0	0	0	0	0	0	0	0	0	119	0	0	0
Subtotal: PS	675	0	0	0	822	0	0	0	0	0	0	0	0	0	0	0	1,496	0	0	0
0020	0	0	0	0	0	0	0	0	5	0	0	0	0	0	0	0	5	0	0	0
0040	0	0	0	0	0	0	0	0	110	0	0	0	0	0	0	0	110	0	0	0
0041	0	0	0	0	0	0	0	0	12	0	0	0	0	0	0	0	12	0	0	0
0050	10,906	0	0	0	5,761	0	0	0	0	0	0	0	0	0	0	0	16,668	0	0	0
Subtotal: NPS	10,906	0	0	0	5,761	0	0	0	127	0	0	0	0	0	0	0	16,794	0	0	0
Total 6000	11,581	0	0	0	6,583	0	0	0	127	0	0	0	0	0	0	0	18,291	0	0	0

7000 Program Monitoring Division

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	261	0	88	88	714	915	827	-89	0	0	0	0	0	337	390	53	975	1,252	1,304	53
0012	97	0	0	0	180	214	107	-106	0	0	0	0	0	113	55	-58	276	327	162	-164
0013	3	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	75	0	13	13	169	147	136	-12	0	0	0	0	0	59	65	6	244	206	213	7
Subtotal: PS	436	0	101	101	1,068	1,276	1,070	-207	0	0	0	0	0	508	510	2	1,504	1,785	1,680	-105
0041	0	0	0	0	0	362	362	0	0	0	0	0	0	0	0	0	0	362	362	0

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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
0050	0	0	0	0	0	7,538	2,558	-4,980	0	0	0	0	0	0	0	0	0	7,538	2,558	-4,980
Subtotal: NPS	0	0	0	0	0	7,900	2,920	-4,980	0	0	0	0	0	0	0	0	0	7,900	2,920	-4,980
Total 7000	436	0	101	101	1,068	9,176	3,989	-5,187	0	0	0	0	0	508	510	2	1,504	9,684	4,600	-5,085

8000 Rental Housing

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	-23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-23	0	0	0
0014	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Subtotal: PS	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-25	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 8000	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-25	0	0	0

8100 Housing Regulation Administration

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	1,084	957	1,222	265	0	0	0	0	0	0	0	0	0	216	251	35	1,084	1,173	1,473	300
0012	241	194	195	1	0	0	0	0	0	0	0	0	0	62	0	-62	241	255	195	-61
0013	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0014	284	169	206	37	0	0	0	0	0	0	0	0	0	36	37	0	284	205	242	37
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,622	1,319	1,622	303	0	0	0	0	0	0	0	0	0	314	288	-27	1,622	1,633	1,910	276
0020	0	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9	0
0040	465	105	105	0	0	0	0	0	0	0	0	0	0	0	0	0	465	105	105	0
0041	0	175	175	0	0	0	0	0	0	0	0	0	0	0	0	0	0	175	175	0
0050	0	0	50	50	0	0	0	0	0	0	0	0	0	50	0	-50	0	50	50	0
Subtotal: NPS	465	289	340	50	0	0	0	0	0	0	0	0	0	50	0	-50	465	339	340	0
Total 8100	2,087	1,608	1,961	353	0	0	0	0	0	0	0	0	0	364	288	-77	2,087	1,973	2,249	277

9100 Rental Housing Commission

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	55	56	416	361	0	0	0	0	0	0	0	0	0	0	0	0	55	56	416	361
0012	105	220	0	-220	0	0	0	0	0	0	0	0	0	0	0	0	105	220	0	-220
0013	18	176	176	0	0	0	0	0	0	0	0	0	0	0	0	0	18	176	176	0
0014	30	50	60	10	0	0	0	0	0	0	0	0	0	0	0	0	30	50	60	10
Subtotal: PS	209	501	652	151	0	0	0	0	0	0	0	0	0	0	0	0	209	501	652	151
0020	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0
0040	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0
0041	34	34	34	0	0	0	0	0	0	0	0	0	0	0	0	0	34	34	34	0

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Program Summary by  
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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
0070	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	0
Subtotal: NPS	34	55	55	0	0	0	0	0	0	0	0	0	0	0	0	0	34	55	55	0
Total 9100	242	556	707	151	0	0	0	0	0	0	0	0	0	0	0	0	242	556	707	151

9960 Yr End Close

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
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	26,457	18,876	20,019	1,143	58,729	83,635	79,934	-3,701	127	0	0	0	315	27,800	44,366	16,566	85,627	130,311	144,319	14,008



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DBO Department of Housing and Community Development

1000 Agency Management 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
0011	223	297	510	213	0	0	0	0	353	438	326	-111	576	734	836	102
0012	44	53	41	-12	0	0	0	0	15	39	24	-14	59	92	65	-27
0013	15	0	0	0	0	0	0	0	7	0	0	0	22	0	0	0
0014	43	56	80	24	0	0	0	0	74	62	51	-11	116	118	131	13
0015	1	0	0	0	0	0	0	0	1	0	0	0	2	0	0	0
Subtotal: PS	326	406	631	225	0	0	0	0	450	539	402	-137	775	945	1,033	88
0020	11	72	72	0	0	0	0	0	2	13	13	0	14	85	85	0
0030	0	0	0	0	0	0	0	0	17	5	2	-2	17	5	2	-2
0031	121	0	0	0	0	0	0	0	0	23	23	0	121	23	23	0
0032	1,057	0	0	0	0	0	0	0	243	452	452	0	1,300	452	452	0
0034	0	0	0	0	0	0	0	0	0	2	2	0	0	2	2	0
0035	4	0	0	0	0	0	0	0	5	3	3	0	9	3	3	0
0040	556	252	252	0	0	0	0	0	29	78	80	2	585	330	332	2
0041	0	343	343	0	0	0	0	0	147	435	435	0	147	778	778	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	69	69	0	0	0	0	0	0	29	29	0	0	98	98	0
Subtotal: NPS	1,749	736	736	0	0	0	0	0	443	1,038	1,038	-1	2,192	1,774	1,774	-1
Total 1000	2,075	1,142	1,367	225	0	0	0	0	893	1,577	1,439	-138	2,968	2,719	2,806	87

100F Agency Financial Operations

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	0	169	163	-6	0	0	0	0	0	65	119	55	0	233	283	49
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	22	24	2	0	0	0	0	0	8	17	9	0	30	41	11
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	191	187	-4	0	0	0	0	0	73	137	64	0	264	324	60
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	5,199	0	0	0	0	0	0	0	0	0	0	0	5,199	0	0	0
Subtotal: NPS	5,199	0	0	0	0	0	0	0	0	0	0	0	5,199	0	0	0
Total 100F	5,199	191	187	-4	0	0	0	0	0	73	137	64	5,199	264	324	60

2000 Development Finance Division

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	0	0	0	0	0	0	0	0	-4	0	0	0	-4	0	0	0
0012	0	0	0	0	0	0	0	0	-5	0	0	0	-5	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	-8	0	0	0	-8	0	0	0

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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
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	-17	0	0	0	-17	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	2,332	2,332	0	0	0	0	1,725	1,647	1,363	-284	1,725	1,647	3,695	2,048
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	2,332	2,332	0	0	0	0	1,725	1,647	1,363	-284	1,725	1,648	3,695	2,048
Total 2000	0	0	2,332	2,332	0	0	0	0	1,708	1,647	1,363	-284	1,708	1,648	3,695	2,048

3000 Residential And Community Service Div

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	0	31	44	13	0	0	0	0	0	270	196	-74	0	300	239	-61
0012	0	3	0	-3	0	0	0	0	0	34	34	0	0	37	34	-3
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	4	6	2	0	0	0	0	0	52	33	-19	0	56	40	-17
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	38	50	12	0	0	0	0	0	356	264	-92	0	394	314	-80
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	1,574	7,393	6,067	-1,326	0	0	0	0	0	1,163	636	-527	1,574	8,556	6,704	-1,853
Subtotal: NPS	1,574	7,393	6,067	-1,326	0	0	0	0	0	1,163	636	-527	1,574	8,556	6,704	-1,853
Total 3000	1,574	7,431	6,117	-1,314	0	0	0	0	0	1,519	900	-619	1,574	8,950	7,017	-1,933

4000 Emergency Shelter Grant Mngmt Prgm

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
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

4100 Property Acquisition & Disposition Div

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	0	0	105	105	0	0	0	0	218	43	100	58	218	43	205	163
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	2	0	0	0	2	0	0	0
0014	0	0	15	15	0	0	0	0	33	6	15	9	33	6	30	24
Subtotal: PS	0	0	120	120	0	0	0	0	254	48	115	67	254	48	235	187
0041	0	0	0	0	0	0	0	0	0	2,500	2,500	0	0	2,500	2,500	0
0050	0	0	0	0	0	0	0	0	237	0	0	0	237	0	0	0

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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: NPS	0	0	0	0	0	0	0	0	237	2,500	2,500	0	237	2,500	2,500	0
Total 4100	0	0	120	120	0	0	0	0	491	2,548	2,615	67	491	2,548	2,735	187

4500 Portfolio And Asset Management Division

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	59	0	0	0	0	0	0	0	72	444	488	44	131	444	488	44
0012	29	0	0	0	0	0	0	0	1	31	68	38	30	31	68	38
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	15	0	0	0	0	0	0	0	15	72	81	9	30	72	81	9
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	104	0	0	0	0	0	0	0	90	547	637	90	193	547	637	90
0041	0	0	0	0	0	0	0	0	2	35	35	0	2	35	35	0
Subtotal: NPS	0	0	0	0	0	0	0	0	2	35	35	0	2	35	35	0
Total 4500	104	0	0	0	0	0	0	0	92	582	672	90	195	582	672	90

6000 Homeownership And Home Rehab Assistance

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	385	0	0	0	0	0	0	0	257	0	0	0	643	0	0	0
0012	0	0	0	0	0	0	0	0	-7	0	0	0	-7	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	39	0	0	0	39	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	385	0	0	0	0	0	0	0	289	0	0	0	675	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	10,380	0	0	0	0	0	0	0	527	0	0	0	10,906	0	0	0
Subtotal: NPS	10,380	0	0	0	0	0	0	0	527	0	0	0	10,906	0	0	0
Total 6000	10,765	0	0	0	0	0	0	0	816	0	0	0	11,581	0	0	0

7000 Program Monitoring Division

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	79	0	0	0	0	0	0	0	182	0	88	88	261	0	88	88
0012	39	0	0	0	0	0	0	0	57	0	0	0	97	0	0	0
0013	1	0	0	0	0	0	0	0	2	0	0	0	3	0	0	0
0014	25	0	0	0	0	0	0	0	50	0	13	13	75	0	13	13
Subtotal: PS	144	0	0	0	0	0	0	0	292	0	101	101	436	0	101	101
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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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
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 7000	144	0	0	0	0	0	0	0	292	0	101	101	436	0	101	101

8000 Rental Housing

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	-23	0	0	0	0	0	0	0	0	0	0	0	-23	0	0	0
0014	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Subtotal: PS	-25	0	0	0	0	0	0	0	0	0	0	0	-25	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 8000	-25	0	0	0	0	0	0	0	0	0	0	0	-25	0	0	0

8100 Housing Regulation Administration

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	1,132	686	832	146	0	0	0	0	-47	271	389	118	1,084	957	1,222	265
0012	241	194	195	1	0	0	0	0	0	0	0	0	241	194	195	1
0013	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0014	284	124	149	25	0	0	0	0	0	45	57	12	284	169	206	37
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,669	1,003	1,176	173	0	0	0	0	-47	316	446	130	1,622	1,319	1,622	303
0020	0	0	1	0	0	0	0	0	0	8	8	0	0	9	9	0
0040	465	39	39	0	0	0	0	0	0	66	66	0	465	105	105	0
0041	0	175	175	0	0	0	0	0	0	0	0	0	0	175	175	0
0050	0	0	0	0	0	0	0	0	0	0	50	50	0	0	50	50
Subtotal: NPS	465	215	215	0	0	0	0	0	0	74	124	50	465	289	340	50
Total 8100	2,134	1,218	1,391	173	0	0	0	0	-47	390	570	180	2,087	1,608	1,961	353

9100 Rental Housing Commission

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	55	56	416	361	0	0	0	0	0	0	0	0	55	56	416	361
0012	105	220	0	-220	0	0	0	0	0	0	0	0	105	220	0	-220
0013	18	176	176	0	0	0	0	0	0	0	0	0	18	176	176	0
0014	30	50	60	10	0	0	0	0	0	0	0	0	30	50	60	10
Subtotal: PS	209	501	652	151	0	0	0	0	0	0	0	0	209	501	652	151
0020	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10	0
0040	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3	0
0041	34	34	34	0	0	0	0	0	0	0	0	0	34	34	34	0

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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
0070	0	8	8	0	0	0	0	0	0	0	0	0	0	8	8	0
Subtotal: <i>NPS</i>	34	55	55	0	0	0	0	0	0	0	0	0	34	55	55	0
Total 9100	242	556	707	151	0	0	0	0	0	0	0	0	242	556	707	151

9960 Yr End Close

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
0041	7	0	0	0	0	0	0	0	-7	0	0	0	0	0	0	0
Subtotal: <i>NPS</i>	7	0	0	0	0	0	0	0	-7	0	0	0	0	0	0	0
Total 9960	7	0	0	0	0	0	0	0	-7	0	0	0	0	0	0	0
Total budget	22,220	10,538	12,221	1,683	0	0	0	0	4,237	8,337	7,798	-540	26,457	18,876	20,019	1,143

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Program Summary by  
Comptroller Source Group

Schedule  
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DBO Department of Housing and Community Development

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	2,943	2,768	3,777	1,010	4,781	4,370	4,415	46	0	0	0	0	0	2,125	2,393	269	7,723	9,263	10,586	1,324
0012	519	574	362	-211	823	561	522	-39	0	0	0	0	0	395	272	-123	1,343	1,530	1,157	-373
0013	58	176	176	0	188	0	0	0	0	0	0	0	0	0	0	0	246	176	176	0
0014	600	502	602	100	1,143	632	717	85	0	0	0	0	0	302	387	86	1,743	1,436	1,706	271
0015	2	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: PS	4,121	4,019	4,917	898	6,941	5,563	5,655	92	0	0	0	0	0	2,821	3,053	232	11,062	12,403	13,625	1,222
0020	14	103	104	1	32	114	115	0	5	0	0	0	0	27	29	2	51	244	247	3
0030	17	5	2	-2	0	8	3	-4	0	0	0	0	0	7	3	-4	17	19	9	-10
0031	121	23	23	0	0	39	38	-1	0	0	0	0	0	35	36	1	121	96	96	0
0032	1,300	452	452	0	1,682	757	733	-25	0	0	0	0	0	678	703	25	2,982	1,888	1,888	0
0034	0	2	2	0	6	3	2	0	0	0	0	0	0	2	2	0	6	6	6	0
0035	9	3	3	0	6	5	4	0	0	0	0	0	0	4	4	0	15	11	11	0
0040	1,050	438	440	1	265	1,162	210	-952	110	0	0	0	0	613	926	313	1,425	2,214	1,576	-637
0041	182	3,522	3,522	0	1,383	3,103	3,103	0	12	0	0	0	0	862	17,459	16,597	1,577	7,486	24,083	16,597
0050	19,642	10,203	10,449	246	48,367	72,803	69,994	-2,809	0	0	0	0	315	22,707	22,105	-603	68,324	105,714	102,548	-3,166
0070	0	106	106	0	46	78	77	-2	0	0	0	0	0	44	46	2	46	229	229	0
Subtotal: NPS	22,335	14,857	15,102	245	51,788	78,072	74,278	-3,793	127	0	0	0	315	24,979	41,313	16,334	74,564	117,907	130,693	12,786
Total budget	26,457	18,876	20,019	1,143	58,729	83,635	79,934	-3,701	127	0	0	0	315	27,800	44,366	16,566	85,627	130,311	144,319	14,008

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	33	40	46	6	57	51	52	1	0	0	0	0	0	23	28	5	91	114	127	13
0012	4	10	7	-4	12	9	9	-1	0	0	0	0	0	6	4	-2	16	26	20	-6
Total FTEs	38	50	53	3	69	60	61	0	0	0	0	0	0	29	33	3	107	140	146	6

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Program Summary by  
Comptroller Source Group

Schedule  
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DBO Department of Housing and Community Development

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	1,910	1,237	2,070	832	0	0	0	0	1,033	1,530	1,708	177	2,943	2,768	3,777	1,010
0012	458	470	235	-234	0	0	0	0	61	104	127	23	519	574	362	-211
0013	47	176	176	0	0	0	0	0	11	0	0	0	58	176	176	0
0014	396	256	335	79	0	0	0	0	204	246	267	21	600	502	602	100
0015	1	0	0	0	0	0	0	0	1	0	0	0	2	0	0	0
Subtotal: PS	2,812	2,139	2,816	677	0	0	0	0	1,310	1,880	2,101	221	4,121	4,019	4,917	898
0020	11	83	83	1	0	0	0	0	2	21	21	0	14	103	104	1
0030	0	0	0	0	0	0	0	0	17	5	2	-2	17	5	2	-2
0031	121	0	0	0	0	0	0	0	0	23	23	0	121	23	23	0
0032	1,057	0	0	0	0	0	0	0	243	452	452	0	1,300	452	452	0
0034	0	0	0	0	0	0	0	0	0	2	2	0	0	2	2	0
0035	4	0	0	0	0	0	0	0	5	3	3	0	9	3	3	0
0040	1,021	294	294	0	0	0	0	0	29	144	146	2	1,050	438	440	1
0041	41	552	552	0	0	0	0	0	141	2,970	2,970	0	182	3,522	3,522	0
0050	17,153	7,393	8,399	1,006	0	0	0	0	2,489	2,810	2,050	-760	19,642	10,203	10,449	246
0070	0	77	77	0	0	0	0	0	0	29	29	0	0	106	106	0
Subtotal: NPS	19,408	8,399	9,406	1,006	0	0	0	0	2,927	6,457	5,696	-761	22,335	14,857	15,102	245
Total budget	22,220	10,538	12,221	1,683	0	0	0	0	4,237	8,337	7,798	-540	26,457	18,876	20,019	1,143

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	18	21	27	6	0	0	0	0	15	19	20	1	33	40	46	6
0012	4	7	4	-3	0	0	0	0	0	3	3	0	4	10	7	-4
Total FTEs	23	28	31	2	0	0	0	0	15	22	22	0	38	50	53	3

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Agency Summary  
by Revenue Source

Schedule  
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DBO Department of Housing and Community Development

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	00CDBG	COMMUNITY DEVELOPMENT BLOCK GRANT	\$27,003	33.39
	00HOME	HOME PROGRAM RELATED ACTIVITIES	\$12,566	25.98
	COMCH1	COMMUNITY CHALLENGE PLANNING GRANT	\$5,200	0.00
	RACDBG	CDBG-R STIMULUS	\$1,898	0.00
	RAGLTC	GRANTS IN LIEU OF TAX CREDITS SEC 602	\$6,767	0.00
	RAHPRP	HOMELESSNESS PREVENTION RAPID REHOUSING	\$3,000	1.00
	RALEAD	LEAD STIM - RECOVERY ACT	\$300	0.50
	RANSP1	NEIGHBORHOOD STABILIZATION - STIMULUS	\$1,418	0.00
	RANSP2	NEIGHBORHOOD STABILIZATION PROGRAM 2	\$7,759	0.00
	RANSP3	ARRA - NEIGHBORHOOD STABILIZATION. PRG 3	\$8,200	0.00
	RATCAP	TAX CREDIT ASSISTANCE PROGRAM	\$5,822	0.00
Subtotal: Federal Grant Fund			\$79,934	60.87
Subtotal: Federal Resources			\$79,934	60.87
General Fund				
Local Fund				
	APPR		\$12,221	30.80
Subtotal: Local Fund			\$12,221	30.80
Special Purpose Revenue Funds				
	0602	HPAP - REPAY	\$1,721	6.05
	0610	DHCB UNIFIED FUND	\$6,076	16.10
Subtotal: Special Purpose Revenue Funds			\$7,798	22.15
Subtotal: General Fund			\$20,019	52.95
Intra-District Funds				
Intradistrict Funds				
	0700	INTRA-DISTRICT - MISCELLANEOUS	\$44,366	32.68
Subtotal: Intradistrict Funds			\$44,366	32.68
Subtotal: Intra-District Funds			\$44,366	32.68
Total: Department of Housing and Community Development			\$144,319	146.50



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Program Summary by  
Activity Schedule  
30-PBB

Department of Employment Services Name	CFO 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 MANAGEMENT	1000										
PERSONNEL	1010	237	242	523	281	219	110	329	193	0	1
TRAINING AND EMPLOYEE DEVELOPMENT	1015	0	0	1,924	1,924	168	384	552	1,370	0	3
LABOR MANAGEMENT PARTNERSHIPS	1017	67	65	67	1	8	21	29	37	0	0
CONTRACTING AND PROCUREMENT	1020	558	0	1,022	1,022	611	149	760	261	0	1
PROPERTY MANAGEMENT	1030	12,891	8,053	7,652	-402	674	1,884	2,558	5,093	0	1
INFORMATION TECHNOLOGY	1040	3,463	5,420	5,387	-34	281	1,900	2,181	3,202	0	3
FINANCIAL MANAGEMENT	1050	0	0	97	97	11	31	42	55	0	0
LEGAL	1060	0	400	0	-400	0	0	0	0	0	0
FLEET MANAGEMENT	1070	536	562	515	-48	56	172	228	286	0	1
COMMUNICATIONS	1080	430	603	529	-74	60	166	226	298	0	5
CUSTOMER SERVICE	1085	511	520	272	-248	31	87	118	153	0	1
PERFORMANCE MANAGEMENT	1090	4,056	3,127	1,753	-1,374	260	467	727	1,023	0	3
<b>Subtotal: AGENCY MANAGEMENT</b>		<b>22,750</b>	<b>18,993</b>	<b>19,741</b>	<b>748</b>	<b>2,378</b>	<b>5,373</b>	<b>7,750</b>	<b>11,972</b>	<b>0</b>	<b>18</b>
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	1,007	1,481	1,176	-306	164	315	479	687	0	9
ACCOUNTING OPERATIONS	120F	812	998	1,022	23	85	240	325	520	0	177
<b>Subtotal: AGENCY FINANCIAL OPERATIONS</b>		<b>1,818</b>	<b>2,480</b>	<b>2,197</b>	<b>-282</b>	<b>249</b>	<b>555</b>	<b>804</b>	<b>1,207</b>	<b>0</b>	<b>186</b>
UNEMPLOYMENT INSURANCE	2000										
TAX COLLECTIONS	2100	3,729	4,955	6,439	1,484	0	606	606	5,833	0	0
BENEFITS	2200	11,846	13,982	22,198	8,216	0	4,380	4,380	17,818	0	0
APPEALS	2300	973	500	500	0	0	500	500	0	0	0
<b>Subtotal: UNEMPLOYMENT INSURANCE</b>		<b>16,547</b>	<b>19,437</b>	<b>29,137</b>	<b>9,699</b>	<b>0</b>	<b>5,486</b>	<b>5,486</b>	<b>23,650</b>	<b>0</b>	<b>0</b>
LABOR STANDARDS	3000										
OFFICE OF WAGE HOUR	3200	391	593	585	-8	585	0	585	0	0	0
OFFICE OF OCCUPATIONAL SAFETY AND HEALTH	3300	395	538	495	-43	75	15	90	405	0	0
OFFICE OF WORKERS' COMPENSATION	3400	9,576	12,630	14,034	1,404	0	14,034	14,034	0	0	0
OAH: ADMINISTRATIVE HEARINGS DIVISION	3500	2,325	3,214	3,347	133	282	3,065	3,347	0	0	0
OAH: COMPENSATION REVIEW BOARD	3600	861	1,460	1,433	-27	0	1,433	1,433	0	0	0
<b>Subtotal: LABOR STANDARDS</b>		<b>13,549</b>	<b>18,435</b>	<b>19,894</b>	<b>1,459</b>	<b>942</b>	<b>18,547</b>	<b>19,489</b>	<b>405</b>	<b>0</b>	<b>0</b>
WORKFORCE DEVELOPMENT	4000										

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Program Summary by  
Activity Schedule  
30-PBB

Department of Employment Services Name	CFO 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
SENIOR SERVICES	4100	762	652	648	-4	81	0	81	568	0	0
PROGRAM PERFORMANCE MONITORING	4200	5,587	13,883	12,063	-1,819	7,593	20	7,613	3,351	0	1,100
OFFICE OF APPRENTICESHIP INFO & TRAINING	4300	777	658	693	35	693	0	693	0	0	0
TRANSITIONAL EMPLOYMENT	4400	9,734	11,301	11,301	0	11,301	0	11,301	0	0	0
EMPLOYER SERVICES	4500	2,604	2,982	2,865	-117	535	0	535	2,330	0	0
ONE-STOP OPERATIONS	4600	7,078	7,913	6,371	-1,542	0	0	0	6,371	0	0
LABOR MARKET INFORMATION	4700	579	1,118	1,150	32	0	0	0	1,150	0	0
YOUTH PROGRAMS INFORMATION	4800	-142	0	0	0	0	0	0	0	0	0
YEAR ROUND YOUTH PROGRAM	4810	10,223	7,457	7,401	-56	4,788	0	4,788	2,613	0	0
SUMMER YOUTH EMPLOYMENT PROGRAM	4820	28,079	14,404	11,564	-2,839	11,420	0	11,420	64	80	0
MAYORS YOUTH LEADERSHIP PROGRAM	4830	1,215	734	751	17	675	0	675	76	0	0
STATE-WIDE ACTIVITIES	4900	0	1,242	293	-948	0	0	0	293	0	0
Subtotal: WORKFORCE DEVELOPMENT		66,495	62,343	55,102	-7,241	37,085	20	37,105	16,817	80	1,100
YR END CLOSE	9960										
		-10	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		-10	0	0	0	0	0	0	0	0	0
Total: Department of Employment Services		121,149	121,689	126,071	4,383	40,654	29,981	70,635	54,052	80	1,305

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Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

CFO Department of Employment Services

1000 Agency Management

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	2,298	1,876	2,060	184	2,804	4,456	4,424	-31	0	0	0	0	0	11	13	2	5,102	6,342	6,497	155
0012	611	448	418	-30	705	583	965	382	0	0	0	0	0	3	2	-1	1,315	1,033	1,385	352
0013	124	0	0	0	152	0	0	0	0	0	0	0	0	0	0	0	277	0	0	0
0014	552	426	495	69	641	904	1,076	171	0	0	0	0	0	2	3	1	1,193	1,333	1,573	240
0015	3	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: PS	3,587	2,750	2,972	222	4,305	5,942	6,464	522	0	0	0	0	0	16	18	2	7,892	8,708	9,455	747
0020	90	375	262	-113	106	213	338	124	0	0	0	0	0	0	0	0	196	589	600	11
0030	44	45	5	-40	119	232	273	40	0	0	0	0	0	0	0	0	163	278	278	0
0031	501	615	386	-229	530	585	814	229	0	0	0	0	0	0	0	0	1,031	1,200	1,200	0
0032	8,452	2,869	507	-2,361	976	1,736	1,524	-212	0	0	0	0	0	0	0	0	9,429	4,605	2,031	-2,574
0034	118	286	63	-223	476	112	335	223	0	0	0	0	0	0	0	0	594	398	398	0
0035	55	0	386	386	34	156	872	716	0	0	0	0	0	0	0	0	89	156	1,258	1,102
0040	1,537	1,832	2,620	788	482	717	943	226	0	0	0	0	0	0	0	0	2,020	2,548	3,563	1,014
0041	255	139	175	36	231	52	0	-52	0	0	0	0	0	0	0	0	486	190	175	-15
0050	0	0	204	204	624	0	306	306	0	0	0	0	0	0	0	0	624	0	510	510
0070	62	321	170	-151	166	0	102	102	0	0	0	0	0	0	0	0	228	321	272	-48
Subtotal: NPS	11,115	6,481	4,778	-1,703	3,743	3,804	5,508	1,703	0	0	0	0	0	0	0	0	14,858	10,285	10,286	1
Total 1000	14,702	9,231	7,750	-1,480	8,048	9,747	11,972	2,225	0	0	0	0	0	16	18	2	22,750	18,993	19,741	748

100F Agency Financial Operations

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	572	701	577	-124	746	760	940	180	0	0	0	0	0	150	155	5	1,318	1,611	1,673	62
0012	17	0	51	51	17	0	66	66	0	0	0	0	0	0	0	0	34	0	117	117
0013	39	0	0	0	37	0	0	0	0	0	0	0	0	0	0	0	76	0	0	0
0014	97	129	125	-4	125	136	201	64	0	0	0	0	0	27	31	4	223	293	357	65
0015	0	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: PS	724	831	754	-77	931	897	1,207	311	0	0	0	0	0	177	186	10	1,655	1,904	2,147	243
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	33	26	35	9	0	149	0	-149	0	0	0	0	0	0	0	0	33	175	35	-140
0050	3	216	0	-216	128	184	0	-184	0	0	0	0	0	0	0	0	131	401	0	-401
0070	0	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15
Subtotal: NPS	35	242	50	-192	128	334	0	-334	0	0	0	0	0	0	0	0	163	576	50	-526
Total 100F	760	1,073	804	-269	1,059	1,230	1,207	-23	0	0	0	0	0	177	186	10	1,818	2,480	2,197	-282

2000 Unemployment Insurance

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	141	24	24	0	2,925	3,964	4,673	709	0	0	0	0	0	0	0	0	3,067	3,988	4,697	709

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Program Summary by  
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Schedule  
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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	1,033	0	0	0	1,851	3,192	3,397	205	0	0	0	0	0	0	0	0	2,884	3,192	3,397	205
0013	10	0	0	0	124	0	0	0	0	0	0	0	0	0	0	0	134	0	0	0
0014	235	4	5	1	1,002	1,284	1,611	326	0	0	0	0	0	0	0	0	1,237	1,289	1,615	327
0015	15	0	0	0	71	0	0	0	0	0	0	0	0	0	0	0	86	0	0	0
Subtotal: PS	1,435	28	29	1	5,973	8,440	9,680	1,240	0	0	0	0	0	0	0	0	7,408	8,468	9,709	1,241
0020	0	20	0	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	-20
0040	708	4,672	4,457	-215	1,100	2,031	13,971	11,939	0	0	0	0	0	0	0	0	1,808	6,703	18,428	11,725
0041	4,615	0	0	0	1,582	2,236	0	-2,236	0	0	0	0	0	0	0	0	6,198	2,236	0	-2,236
0050	489	0	500	500	483	2,000	0	-2,000	0	0	0	0	0	0	0	0	973	2,000	500	-1,500
0070	0	0	500	500	161	10	0	-10	0	0	0	0	0	0	0	0	161	10	500	490
Subtotal: NPS	5,813	4,692	5,457	765	3,326	6,277	13,971	7,694	0	0	0	0	0	0	0	0	9,140	10,969	19,428	8,459
Total 2000	7,248	4,720	5,486	766	9,299	14,717	23,650	8,934	0	0	0	0	0	0	0	0	16,547	19,437	29,137	9,699

3000 Labor Standards

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	6,299	8,969	8,225	-744	266	383	338	-45	0	0	0	0	0	0	0	0	6,564	9,351	8,563	-789
0012	830	437	921	483	0	0	0	0	0	0	0	0	0	0	0	0	830	437	921	483
0013	91	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	93	0	0	0
0014	1,494	1,717	1,825	108	51	69	67	-1	0	0	0	0	0	0	0	0	1,545	1,786	1,893	107
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	8,714	11,124	10,971	-153	320	451	405	-46	0	0	0	0	0	0	0	0	9,033	11,575	11,376	-199
0020	14	36	50	14	0	0	0	0	0	0	0	0	0	0	0	0	14	36	50	14
0040	401	1,176	1,416	240	0	8	0	-8	0	0	0	0	0	0	0	0	401	1,183	1,416	232
0041	22	0	840	840	0	0	0	0	0	0	0	0	0	0	0	0	22	0	840	840
0050	3,996	5,347	4,500	-847	0	0	0	0	0	0	0	0	0	0	0	0	3,996	5,347	4,500	-847
0070	82	294	1,712	1,418	0	0	0	0	0	0	0	0	0	0	0	0	82	294	1,712	1,418
Subtotal: NPS	4,516	6,853	8,518	1,665	0	8	0	-8	0	0	0	0	0	0	0	0	4,516	6,860	8,518	1,658
Total 3000	13,229	17,976	19,489	1,513	320	459	405	-53	0	0	0	0	0	0	0	0	13,549	18,435	19,894	1,459

4000 Workforce Development

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	1,766	1,929	1,797	-132	4,668	6,560	5,846	-714	0	0	0	0	0	0	0	0	6,434	8,489	7,643	-846
0012	2,483	2,253	2,164	-89	2,935	3,711	3,753	41	0	0	0	0	0	0	0	0	5,419	5,964	5,917	-47
0013	67	0	0	0	179	0	0	0	0	0	0	0	0	0	0	0	246	0	0	0
0014	783	778	791	12	1,565	1,844	1,916	72	0	0	0	0	0	0	0	0	2,349	2,622	2,707	85
0015	10	0	0	0	18	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
Subtotal: PS	5,110	4,960	4,751	-208	9,365	12,115	11,515	-601	0	0	0	0	0	0	0	0	14,475	17,075	16,266	-809
0020	12	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	12	7	7	0
0031	60	0	0	0	20	0	0	0	0	0	0	0	0	0	0	0	79	0	0	0
0040	1,425	1,278	1,778	500	824	3,035	1,336	-1,699	0	0	0	0	0	0	0	0	2,249	4,313	3,115	-1,198

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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
0041	0	0	0	0	0	452	0	-452	0	0	0	0	0	0	0	0	0	452	0	-452
0050	36,332	35,145	30,553	-4,592	8,668	4,154	3,965	-189	0	80	80	0	4,421	1,100	1,100	0	49,421	40,479	35,698	-4,781
0070	5	16	16	0	254	2	0	-2	0	0	0	0	0	0	0	0	259	18	16	-2
Subtotal: NPS	37,834	36,445	32,354	-4,091	9,765	7,643	5,302	-2,341	0	80	80	0	4,421	1,100	1,100	0	52,020	45,268	38,836	-6,433
Total 4000	42,944	41,405	37,105	-4,300	19,130	19,758	16,817	-2,942	0	80	80	0	4,421	1,100	1,100	0	66,495	62,343	55,102	-7,241

9960 Yr End Close

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
0020	0	0	0	0	-10	0	0	0	0	0	0	0	0	0	0	0	-10	0	0	0
Subtotal: NPS	0	0	0	0	-10	0	0	0	0	0	0	0	0	0	0	0	-10	0	0	0
Total 9960	0	0	0	0	-10	0	0	0	0	0	0	0	0	0	0	0	-10	0	0	0
Total budget	78,883	74,405	70,635	-3,770	37,845	45,911	54,052	8,141	0	80	80	0	4,421	1,293	1,305	12	121,149	121,689	126,071	4,383

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CFO Department of Employment Services

1000 Agency Management

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	873	413	566	153	0	0	0	0	1,425	1,463	1,493	31	2,298	1,876	2,060	184
0012	219	98	109	11	0	0	0	0	391	350	309	-41	611	448	418	-30
0013	35	0	0	0	0	0	0	0	89	0	0	0	124	0	0	0
0014	190	101	135	34	0	0	0	0	362	325	360	34	552	426	495	69
0015	1	0	0	0	0	0	0	0	2	0	0	0	3	0	0	0
Subtotal: PS	1,319	612	810	198	0	0	0	0	2,268	2,138	2,162	24	3,587	2,750	2,972	222
0020	47	155	71	-85	0	0	0	0	43	220	192	-28	90	375	262	-113
0030	2	0	0	0	0	0	0	0	42	45	5	-40	44	45	5	-40
0031	100	0	0	0	0	0	0	0	401	615	386	-229	501	615	386	-229
0032	5,788	0	0	0	0	0	0	0	2,664	2,869	507	-2,361	8,452	2,869	507	-2,361
0034	95	0	0	0	0	0	0	0	23	286	63	-223	118	286	63	-223
0035	55	0	0	0	0	0	0	0	0	0	386	386	55	0	386	386
0040	1,059	486	1,314	828	0	0	0	0	478	1,346	1,306	-40	1,537	1,832	2,620	788
0041	1	0	0	0	0	0	0	0	254	139	175	36	255	139	175	36
0050	0	0	13	13	0	0	0	0	0	0	191	191	0	0	204	204
0070	62	108	170	62	0	0	0	0	0	213	0	-213	62	321	170	-151
Subtotal: NPS	7,209	749	1,568	819	0	0	0	0	3,906	5,732	3,211	-2,521	11,115	6,481	4,778	-1,703
Total 1000	8,528	1,361	2,378	1,017	0	0	0	0	6,174	7,870	5,373	-2,497	14,702	9,231	7,750	-1,480

100F Agency Financial Operations

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	180	145	152	7	0	0	0	0	392	556	425	-131	572	701	577	-124
0012	5	0	13	13	0	0	0	0	12	0	38	38	17	0	51	51
0013	12	0	0	0	0	0	0	0	26	0	0	0	39	0	0	0
0014	32	30	33	4	0	0	0	0	66	100	92	-7	97	129	125	-4
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	229	175	199	24	0	0	0	0	496	656	555	-101	724	831	754	-77
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	33	11	35	24	0	0	0	0	0	15	0	-15	33	26	35	9
0050	0	0	0	0	0	0	0	0	3	216	0	-216	3	216	0	-216
0070	0	0	15	15	0	0	0	0	0	0	0	0	0	0	15	15
Subtotal: NPS	33	11	50	39	0	0	0	0	3	231	0	-231	35	242	50	-192
Total 100F	261	186	249	63	0	0	0	0	498	887	555	-332	760	1,073	804	-269

2000 Unemployment Insurance

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	0	0	0	0	0	0	0	0	141	24	24	0	141	24	24	0

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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	1,033	0	0	0	1,033	0	0	0
0013	0	0	0	0	0	0	0	0	10	0	0	0	10	0	0	0
0014	0	0	0	0	0	0	0	0	235	4	5	1	235	4	5	1
0015	0	0	0	0	0	0	0	0	15	0	0	0	15	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	1,435	28	29	1	1,435	28	29	1
0020	0	0	0	0	0	0	0	0	0	20	0	-20	0	20	0	-20
0040	0	0	0	0	0	0	0	0	708	4,672	4,457	-215	708	4,672	4,457	-215
0041	0	0	0	0	0	0	0	0	4,615	0	0	0	4,615	0	0	0
0050	0	0	0	0	0	0	0	0	489	0	500	500	489	0	500	500
0070	0	0	0	0	0	0	0	0	0	0	500	500	0	0	500	500
Subtotal: NPS	0	0	0	0	0	0	0	0	5,813	4,692	5,457	765	5,813	4,692	5,457	765
Total 2000	0	0	0	0	0	0	0	0	7,248	4,720	5,486	766	7,248	4,720	5,486	766

3000 Labor Standards

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	646	630	643	13	0	0	0	0	5,652	8,338	7,582	-757	6,299	8,969	8,225	-744
0012	36	0	41	41	0	0	0	0	794	437	880	442	830	437	921	483
0013	6	0	0	0	0	0	0	0	85	0	0	0	91	0	0	0
0014	123	125	137	11	0	0	0	0	1,371	1,592	1,689	97	1,494	1,717	1,825	108
0015	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
Subtotal: PS	811	756	820	65	0	0	0	0	7,903	10,368	10,150	-217	8,714	11,124	10,971	-153
0020	1	13	0	-13	0	0	0	0	13	23	50	27	14	36	50	14
0040	-90	46	112	65	0	0	0	0	491	1,129	1,304	175	401	1,176	1,416	240
0041	0	0	0	0	0	0	0	0	22	0	840	840	22	0	840	840
0050	0	0	0	0	0	0	0	0	3,996	5,347	4,500	-847	3,996	5,347	4,500	-847
0070	2	117	10	-107	0	0	0	0	80	177	1,702	1,525	82	294	1,712	1,418
Subtotal: NPS	-86	176	122	-55	0	0	0	0	4,602	6,676	8,396	1,720	4,516	6,853	8,518	1,665
Total 3000	724	932	942	10	0	0	0	0	12,505	17,044	18,547	1,502	13,229	17,976	19,489	1,513

4000 Workforce Development

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	1,364	1,288	1,780	492	0	0	0	0	402	641	17	-624	1,766	1,929	1,797	-132
0012	1,680	1,432	2,164	732	0	0	0	0	804	821	0	-821	2,483	2,253	2,164	-89
0013	57	0	0	0	0	0	0	0	10	0	0	0	67	0	0	0
0014	523	516	787	271	0	0	0	0	260	262	3	-259	783	778	791	12
0015	8	0	0	0	0	0	0	0	2	0	0	0	10	0	0	0
Subtotal: PS	3,632	3,236	4,731	1,496	0	0	0	0	1,478	1,724	20	-1,704	5,110	4,960	4,751	-208
0020	12	7	7	0	0	0	0	0	0	0	0	0	12	7	7	0
0031	60	0	0	0	0	0	0	0	0	0	0	0	60	0	0	0
0040	1,425	1,278	1,778	500	0	0	0	0	0	0	0	0	1,425	1,278	1,778	500

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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
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	36,332	31,145	30,553	-592	0	0	0	0	0	4,000	0	-4,000	36,332	35,145	30,553	-4,592
0070	5	16	16	0	0	0	0	0	0	0	0	0	5	16	16	0
Subtotal: NPS	37,834	32,445	32,354	-91	0	0	0	0	0	4,000	0	-4,000	37,834	36,445	32,354	-4,091
Total 4000	41,466	35,681	37,085	1,404	0	0	0	0	1,478	5,724	20	-5,704	42,944	41,405	37,105	-4,300

9960 Yr End Close

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
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	50,980	38,159	40,654	2,494	0	0	0	0	27,903	36,246	29,981	-6,265	78,883	74,405	70,635	-3,770



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CFO Department of Employment Services

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	11,075	13,498	12,683	-816	11,409	16,122	16,221	99	0	0	0	0	0	161	168	7	22,484	29,781	29,072	-709
0012	4,973	3,138	3,554	416	5,508	7,486	8,180	694	0	0	0	0	0	3	2	0	10,481	10,626	11,736	1,110
0013	331	0	0	0	495	0	0	0	0	0	0	0	0	0	0	0	826	0	0	0
0014	3,162	3,055	3,241	186	3,385	4,238	4,870	633	0	0	0	0	0	29	34	5	6,546	7,322	8,145	823
0015	29	0	0	0	97	0	0	0	0	0	0	0	0	0	0	0	126	0	0	0
Subtotal: PS	19,570	19,692	19,477	-215	20,893	27,845	29,271	1,426	0	0	0	0	0	193	205	12	40,463	47,730	48,953	1,223
0020	116	438	320	-118	96	213	338	124	0	0	0	0	0	0	0	0	212	651	657	6
0030	44	45	5	-40	119	232	273	40	0	0	0	0	0	0	0	0	163	278	278	0
0031	561	615	386	-229	550	585	814	229	0	0	0	0	0	0	0	0	1,111	1,200	1,200	0
0032	8,452	2,869	507	-2,361	976	1,736	1,524	-212	0	0	0	0	0	0	0	0	9,429	4,605	2,031	-2,574
0034	118	286	63	-223	476	112	335	223	0	0	0	0	0	0	0	0	594	398	398	0
0035	55	0	386	386	34	156	872	716	0	0	0	0	0	0	0	0	89	156	1,258	1,102
0040	4,104	8,983	10,306	1,323	2,406	5,940	16,250	10,310	0	0	0	0	0	0	0	0	6,510	14,923	26,556	11,633
0041	4,893	139	1,015	876	1,813	2,739	0	-2,739	0	0	0	0	0	0	0	0	6,706	2,878	1,015	-1,863
0050	40,820	40,708	35,757	-4,951	9,903	6,339	4,271	-2,067	0	80	80	0	4,421	1,100	1,100	0	55,144	48,227	41,208	-7,019
0070	150	630	2,413	1,782	581	12	102	90	0	0	0	0	0	0	0	0	730	642	2,515	1,873
Subtotal: NPS	59,313	54,713	51,158	-3,556	16,953	18,066	24,780	6,715	0	80	80	0	4,421	1,100	1,100	0	80,686	73,959	77,118	3,159
Total budget	78,883	74,405	70,635	-3,770	37,845	45,911	54,052	8,141	0	80	80	0	4,421	1,293	1,305	12	121,149	121,689	126,071	4,383

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	154	197	179	-18	148	226	227	1	0	0	0	0	0	1	1	0	301	424	407	-17
0012	93	54	59	5	71	136	152	16	0	0	0	0	0	0	0	0	164	190	211	21
Total FTEs	247	251	238	-13	218	362	378	17	0	0	0	0	0	1	1	0	466	614	618	4

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

CFO Department of Employment Services

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	3,063	2,477	3,141	665	0	0	0	0	8,012	11,022	9,541	-1,480	11,075	13,498	12,683	-816
0012	1,940	1,530	2,327	797	0	0	0	0	3,034	1,608	1,226	-382	4,973	3,138	3,554	416
0013	111	0	0	0	0	0	0	0	220	0	0	0	331	0	0	0
0014	868	771	1,092	320	0	0	0	0	2,294	2,284	2,149	-135	3,162	3,055	3,241	186
0015	9	0	0	0	0	0	0	0	20	0	0	0	29	0	0	0
Subtotal: PS	5,991	4,778	6,560	1,783	0	0	0	0	13,579	14,914	12,917	-1,997	19,570	19,692	19,477	-215
0020	60	175	78	-97	0	0	0	0	56	263	242	-21	116	438	320	-118
0030	2	0	0	0	0	0	0	0	42	45	5	-40	44	45	5	-40
0031	159	0	0	0	0	0	0	0	401	615	386	-229	561	615	386	-229
0032	5,788	0	0	0	0	0	0	0	2,664	2,869	507	-2,361	8,452	2,869	507	-2,361
0034	95	0	0	0	0	0	0	0	23	286	63	-223	118	286	63	-223
0035	55	0	0	0	0	0	0	0	0	0	386	386	55	0	386	386
0040	2,427	1,821	3,239	1,418	0	0	0	0	1,677	7,162	7,067	-95	4,104	8,983	10,306	1,323
0041	1	0	0	0	0	0	0	0	4,892	139	1,015	876	4,893	139	1,015	876
0050	36,332	31,145	30,566	-579	0	0	0	0	4,488	9,563	5,191	-4,372	40,820	40,708	35,757	-4,951
0070	70	240	210	-30	0	0	0	0	80	390	2,202	1,812	150	630	2,413	1,782
Subtotal: NPS	44,989	33,381	34,093	712	0	0	0	0	14,324	21,332	17,064	-4,267	59,313	54,713	51,158	-3,556
Total budget	50,980	38,159	40,654	2,494	0	0	0	0	27,903	36,246	29,981	-6,265	78,883	74,405	70,635	-3,770

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	41	37	41	4	0	0	0	0	113	161	138	-22	154	197	179	-18
0012	38	28	40	12	0	0	0	0	55	26	19	-7	93	54	59	5
Total FTEs	79	65	81	16	0	0	0	0	168	186	158	-29	247	251	238	-13

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
80

CF0 Department of Employment Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	121CES	CES LMI	\$153	1.45
	122LES	LAUS LMI	\$123	1.35
	123OES	OES-LMI	\$321	4.51
	124ES2	ES-202 REPORT	\$322	3.13
	125PML	MASS LAYOFF STATISTICS	\$65	0.53
	164ALC	ALIEN LAABOR CERTIFICATION	\$100	0.00
	164ALC	ALIEN LABOR CERTIFICATION	\$130	0.89
	175WTC	WORK OPPORTUNITIES TAX CREDIT	\$101	0.00
	202LVR	LOCAL VETERANS' EMPLOYMENT REP.	\$386	3.93
	202LVR	LVER	\$40	0.00
	203DVP	DISABLED VETERANS' OPPORTUNITY PROGRAM	\$381	4.05
	203DVP	DVOP	\$100	0.00
	2050ES	EMPLOYMENT SERVICES PROGRAM	\$4,290	42.18
	2070UI	EXTENDED UNEMPLOYMENT COMPENSATION	\$925	14.88
	2100UI	UNEMPLOYMENT COMPENSATION FUND	\$3,934	0.00
	2100UI	UNEMPLOYMENT INSURANCE GRANT	\$15,259	194.86
	216STP	ONE STOP/LMI GRANT	\$44	0.20
	216STP	ONE_STOP LMI GRANT	\$326	0.68
	216STP	ONE-STOP LMI PROGRAM	\$100	0.00
	645OSH	OSHA PROGRAM	\$538	5.00
	648SEP	SCSEP PROGRAM	\$673	2.47
	REED12	REED ACT GRANT	\$2,015	9.53
	STIMOD	UI MODERNIZATION INCENTIVE STIMULUS FUND	\$11,000	0.00
	WIAADT	WIA ADULT PROGRAM	\$4,685	36.11
	WIADIS	WIA DIS.LOC.WKR PROGRAM	\$3,737	29.67
	WIADIS	WIA DISLOCATED PROGRAM	\$250	0.00
	WIADIS	WIA DISLOCATED WORKER PROGRAM	\$751	9.24
	WIAYTH	WIA YOUTH PROGRAM	\$230	2.84
	WIAYTH	WIA YTH PROGRAM	\$3,074	10.79

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
80

CF0 Department of Employment Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Subtotal: Federal Grant Fund			\$54,052	378.29
Subtotal: Federal Resources			\$54,052	378.29
General Fund				
Local Fund				
	APPR		\$40,654	80.77
Subtotal: Local Fund			\$40,654	80.77
Special Purpose Revenue Funds				
	0610	WORKERS' COMPENSATION SPECIAL FUND	\$4,500	0.00
	0611	WORKERS' COMPENSATION ADMIN.	\$18,884	157.08
	0612	U. I. INTEREST/PENALTIES	\$1,033	0.43
	0624	UI ADMINISTRATIVE ASSESSMENT	\$5,564	0.00
Subtotal: Special Purpose Revenue Funds			\$29,981	157.51
Subtotal: General Fund			\$70,635	238.28
Intra-District Funds				
Intradistrict Funds				
	0700	INTRA-DISTRICT FUND	\$1,305	1.28
Subtotal: Intradistrict Funds			\$1,305	1.28
Subtotal: Intra-District Funds			\$1,305	1.28
Private Funds				
Private Donations				
	8450	PRIVATE DONATIONS	\$80	0.00
Subtotal: Private Donations			\$80	0.00
Subtotal: Private Funds			\$80	0.00
Total: Department of Employment Services			\$126,071	617.85

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Board of Real Property Assessments and Appeals Name	DAO 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 MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	6	7	6	-1	6	0	6	0	0	0
TRAINING & EMPLOYEE DEVELOPMENT	1015	11	11	11	-1	11	0	11	0	0	0
CONTRACTING & PROCUREMENT	1020	38	27	26	-1	26	0	26	0	0	0
PROPERTY MANAGEMENT	1030	55	12	11	-1	11	0	11	0	0	0
INFORMATION TECHNOLOGY	1040	12	19	20	1	20	0	20	0	0	0
COMMUNICATIONS	1050	8	9	8	-1	8	0	8	0	0	0
COMMUNICATIONS	1080	49	51	51	0	51	0	51	0	0	0
CUSTOMER SERVICE	1085	2	3	2	0	2	0	2	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		181	139	135	-4	135	0	135	0	0	0
REAL PROPERTY APPEALS PROCESS	2000										
APPEALS PROCESS	2010	445	1,097	633	-464	633	0	633	0	0	0
Subtotal: REAL PROPERTY APPEALS PROCESS		445	1,097	633	-464	633	0	633	0	0	0
REAL PROPERTY OUTREACH EDUCATION	3000										
OUTREACH EDUCATION	3010	20	19	863	845	863	0	863	0	0	0
Subtotal: REAL PROPERTY OUTREACH EDUCATION		20	19	863	845	863	0	863	0	0	0
Total: Board of Real Property Assessments and Appeals		645	1,254	1,631	377	1,631	0	1,631	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

DAO Board of Real Property Assessments and Appeals

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 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	106	112	105	-7	0	0	0	0	0	0	0	0	0	0	0	0	106	112	105	-7
0014	18	20	21	1	0	0	0	0	0	0	0	0	0	0	0	0	18	20	21	1
Subtotal: PS	124	132	127	-6	0	0	0	0	0	0	0	0	0	0	0	0	124	132	127	-6
0030	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0031	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0033	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0034	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	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	12	7	8	2	0	0	0	0	0	0	0	0	0	0	0	0	12	7	8	2
Subtotal: NPS	57	7	8	2	0	0	0	0	0	0	0	0	0	0	0	0	57	7	8	2
Total 1000	181	139	135	-4	0	0	0	0	0	0	0	0	0	0	0	0	181	139	135	-4

2000 Real Property Appeals Process

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	110	172	172	0	0	0	0	0	0	0	0	0	0	0	0	0	110	172	172	0
0014	32	31	34	3	0	0	0	0	0	0	0	0	0	0	0	0	32	31	34	3
Subtotal: PS	142	203	207	3	0	0	0	0	0	0	0	0	0	0	0	0	142	203	207	3
0020	6	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	6	10	10	0
0040	297	874	407	-468	0	0	0	0	0	0	0	0	0	0	0	0	297	874	407	-468
0070	0	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9	0
Subtotal: NPS	303	894	426	-468	0	0	0	0	0	0	0	0	0	0	0	0	303	894	426	-468
Total 2000	445	1,097	633	-464	0	0	0	0	0	0	0	0	0	0	0	0	445	1,097	633	-464

3000 Real Property Outreach Education

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	13	14	658	644	0	0	0	0	0	0	0	0	0	0	0	0	13	14	658	644
0014	2	3	132	129	0	0	0	0	0	0	0	0	0	0	0	0	2	3	132	129
Subtotal: PS	15	17	790	774	0	0	0	0	0	0	0	0	0	0	0	0	15	17	790	774
0020	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
0040	5	2	63	61	0	0	0	0	0	0	0	0	0	0	0	0	5	2	63	61
Subtotal: NPS	5	2	73	71	0	0	0	0	0	0	0	0	0	0	0	0	5	2	73	71
Total 3000	20	19	863	845	0	0	0	0	0	0	0	0	0	0	0	0	20	19	863	845
Total budget	645	1,254	1,631	377	0	0	0	0	0	0	0	0	0	0	0	0	645	1,254	1,631	377

FY 2012 Proposed Budget  
for the District of Columbia Government

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Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

DA0 Board of Real Property Assessments and Appeals

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 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	106	112	105	-7	0	0	0	0	0	0	0	0	106	112	105	-7
0014	18	20	21	1	0	0	0	0	0	0	0	0	18	20	21	1
Subtotal: PS	124	132	127	-6	0	0	0	0	0	0	0	0	124	132	127	-6
0030	16	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0031	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0033	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0034	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0035	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0040	12	7	8	2	0	0	0	0	0	0	0	0	12	7	8	2
Subtotal: NPS	57	7	8	2	0	0	0	0	0	0	0	0	57	7	8	2
Total 1000	181	139	135	-4	0	0	0	0	0	0	0	0	181	139	135	-4

2000 Real Property Appeals Process

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	110	172	172	0	0	0	0	0	0	0	0	0	110	172	172	0
0014	32	31	34	3	0	0	0	0	0	0	0	0	32	31	34	3
Subtotal: PS	142	203	207	3	0	0	0	0	0	0	0	0	142	203	207	3
0020	6	10	10	0	0	0	0	0	0	0	0	0	6	10	10	0
0040	297	874	407	-468	0	0	0	0	0	0	0	0	297	874	407	-468
0070	0	9	9	0	0	0	0	0	0	0	0	0	0	9	9	0
Subtotal: NPS	303	894	426	-468	0	0	0	0	0	0	0	0	303	894	426	-468
Total 2000	445	1,097	633	-464	0	0	0	0	0	0	0	0	445	1,097	633	-464

3000 Real Property Outreach Education

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	13	14	658	644	0	0	0	0	0	0	0	0	13	14	658	644
0014	2	3	132	129	0	0	0	0	0	0	0	0	2	3	132	129
Subtotal: PS	15	17	790	774	0	0	0	0	0	0	0	0	15	17	790	774
0020	0	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10
0040	5	2	63	61	0	0	0	0	0	0	0	0	5	2	63	61
Subtotal: NPS	5	2	73	71	0	0	0	0	0	0	0	0	5	2	73	71
Total 3000	20	19	863	845	0	0	0	0	0	0	0	0	20	19	863	845
Total budget	645	1,254	1,631	377	0	0	0	0	0	0	0	0	645	1,254	1,631	377

FY 2012 Proposed Budget  
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Program Summary by  
Comptroller Source Group

Schedule  
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DAO Board of Real Property Assessments and Appeals

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	229	298	936	638	0	0	0	0	0	0	0	0	0	0	0	0	229	298	936	638
0014	52	54	188	133	0	0	0	0	0	0	0	0	0	0	0	0	52	54	188	133
Subtotal: PS	281	352	1,123	771	0	0	0	0	0	0	0	0	0	0	0	0	281	352	1,123	771
0020	6	10	20	10	0	0	0	0	0	0	0	0	0	0	0	0	6	10	20	10
0030	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0031	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0033	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0034	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	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	314	883	478	-405	0	0	0	0	0	0	0	0	0	0	0	0	314	883	478	-405
0070	0	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9	0
Subtotal: NPS	365	902	508	-395	0	0	0	0	0	0	0	0	0	0	0	0	365	902	508	-395
Total budget	645	1,254	1,631	377	0	0	0	0	0	0	0	0	0	0	0	0	645	1,254	1,631	377

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	4	5	11	6	0	0	0	0	0	0	0	0	0	0	0	0	4	5	11	6
Total FTEs	4	5	11	6	0	0	0	0	0	0	0	0	0	0	0	0	4	5	11	6



FY 2012 Proposed Budget  
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(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

DAO Board of Real Property Assessments and Appeals

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	229	298	936	638	0	0	0	0	0	0	0	0	229	298	936	638
0014	52	54	188	133	0	0	0	0	0	0	0	0	52	54	188	133
Subtotal: PS	281	352	1,123	771	0	0	0	0	0	0	0	0	281	352	1,123	771
0020	6	10	20	10	0	0	0	0	0	0	0	0	6	10	20	10
0030	16	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0031	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0033	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0034	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0035	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0040	314	883	478	-405	0	0	0	0	0	0	0	0	314	883	478	-405
0070	0	9	9	0	0	0	0	0	0	0	0	0	0	9	9	0
Subtotal: NPS	365	902	508	-395	0	0	0	0	0	0	0	0	365	902	508	-395
Total budget	645	1,254	1,631	377	0	0	0	0	0	0	0	0	645	1,254	1,631	377

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	4	5	11	6	0	0	0	0	0	0	0	0	4	5	11	6
Total FTEs	4	5	11	6	0	0	0	0	0	0	0	0	4	5	11	6

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
80

DAO Board of Real Property Assessments and Appeals

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$1,631	11.00
Subtotal: Local Fund			\$1,631	11.00
Subtotal: General Fund			\$1,631	11.00
Total: Board of Real Property Assessments and Appeals			\$1,631	11.00

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Department of Consumer and Regulatory Affairs Name	CRO 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
ADMINISTRATIVE SERVICES	1000										
PERSONNEL	1010	478	338	225	-113	113	113	225	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	89	0	0	0	0	0	0	0	0	0
CONTRACTING AND PROCUREMENT	1020	585	131	134	3	134	0	134	0	0	0
PROPERTY MANAGEMENT	1030	8,451	176	178	3	116	62	178	0	0	0
INFORMATION TECHNOLOGY	1040	680	1,399	1,520	122	704	816	1,520	0	0	0
RISK MANAGEMENT	1055	277	400	337	-62	170	167	337	0	0	0
LEGAL	1060	180	97	101	4	0	101	101	0	0	0
FLEET MANAGEMENT	1070	396	181	277	96	277	0	277	0	0	0
COMMUNICATIONS	1080	155	167	0	-167	0	0	0	0	0	0
CUSTOMER SERVICE	1085	977	945	927	-18	79	848	927	0	0	0
PERFORMANCE MANAGEMENT	1090	1,347	1,178	933	-245	750	183	933	0	0	0
Subtotal: ADMINISTRATIVE SERVICES		13,614	5,010	4,633	-377	2,344	2,290	4,633	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	266	259	270	11	270	0	270	0	0	0
ACCOUNTING OPERATIONS	120F	409	437	456	19	373	83	456	0	0	0
ACFO OPERATIONS	130F	301	393	372	-21	372	0	372	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		976	1,088	1,098	9	1,015	83	1,098	0	0	0
PERMITTING	2000										
PLAN REVIEW	2020	2,035	2,435	2,379	-56	2,016	363	2,379	0	0	0
HOMEOWNER CENTER	2025	156	150	62	-88	0	62	62	0	0	0
DEVELOPMENT AMBASSADOR	2030	288	261	329	68	82	247	329	0	0	0
REGULATORY INVESTIGATIONS	2040	5	0	0	0	0	0	0	0	0	0
PERMITS	2050	841	852	868	17	525	343	868	0	0	0
SURVEYOR	2060	808	617	689	72	556	133	689	0	0	0
LICENSE & REGISTRATION RENEWAL	2090	-50	0	0	0	0	0	0	0	0	0
OCCUPATIONAL AND PROFESSIONAL LICENSING	2095	-60	0	0	0	0	0	0	0	0	0
Subtotal: PERMITTING		4,023	4,315	4,327	12	3,180	1,148	4,327	0	0	0
ENFORCEMENT	3000										
SCHEDULING & ENFORCEMENT UNIT	3020	401	245	267	22	0	267	267	0	0	0
VACANT PROPERTY	3025	293	283	291	8	0	291	291	0	0	0

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Department of Consumer and Regulatory Affairs Name	CRO 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
CONDEMNATION	3040	45	0	0	0	0	0	0	0	0	0
REGULATORY INVESTIGATIONS	3045	918	915	847	-68	0	847	847	0	0	0
REHABILITATION	3050	183	138	1,009	871	828	181	1,009	0	0	0
CONSUMER PROTECTION	3055	598	175	175	0	0	175	175	0	0	0
WEIGHTS AND MEASURES	3060	287	306	292	-13	0	292	292	0	0	0
Subtotal: ENFORCEMENT		2,726	2,061	2,881	820	828	2,053	2,881	0	0	0
INSPECTION	4000										
BUILDING INSPECTIONS DIVISION	3010	2,706	3,145	3,095	-51	1,223	1,872	3,095	0	0	0
RESIDENTIAL INSPECTIONS	3080	1,664	2,029	2,239	210	0	2,239	2,239	0	0	0
CONSTRUCTION COMPLIANCE	3095	287	282	309	27	31	278	309	0	0	0
Subtotal: INSPECTION		4,656	5,456	5,643	187	1,254	4,389	5,643	0	0	0
ZONING AND CONSTRUCTION COMPLIANCE	6000										
ZONING ADMINISTRATOR	6010	1,158	1,080	1,106	26	762	343	1,106	0	0	0
Subtotal: ZONING AND CONSTRUCTION COMPLIANCE		1,158	1,080	1,106	26	762	343	1,106	0	0	0
LICENSING	7000										
BUSINESS SERVICE CENTER	2070	360	398	409	11	82	327	409	0	0	0
CORPORATION DIVISION	2080	693	608	1,204	596	575	629	1,204	0	0	0
LICENSE & REGISTRATION RENEWAL	2090	1,554	1,313	1,221	-91	0	1,221	1,221	0	0	0
OCCUPATIONAL AND PROFESSIONAL LICENSING	2095	2,927	3,385	3,509	124	0	3,509	3,509	0	0	0
Subtotal: LICENSING		5,534	5,704	6,343	639	657	5,686	6,343	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: Department of Consumer and Regulatory Affairs		32,687	24,715	26,031	1,316	10,041	15,990	26,031	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

CR0 Department of Consumer and Regulatory Affairs

1000 Administrative Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 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	3,350	3,497	3,246	-251	0	0	0	0	0	0	0	0	258	0	0	0	3,608	3,497	3,246	-251
0012	51	101	0	-101	0	0	0	0	0	0	0	0	0	0	0	0	51	101	0	-101
0013	159	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	159	0	0	0
0014	693	699	700	1	0	0	0	0	0	0	0	0	0	0	0	0	693	699	700	1
0015	38	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	38	10	10	0
Subtotal: PS	4,291	4,307	3,956	-351	0	0	0	0	0	0	0	0	258	0	0	0	4,549	4,307	3,956	-351
0020	25	50	51	1	0	0	0	0	0	0	0	0	0	0	0	0	25	50	51	1
0030	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0031	370	0	389	389	0	0	0	0	0	0	0	0	0	0	0	0	370	0	389	389
0032	7,454	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,454	0	0	0
0034	269	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	269	0	0	0
0035	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0
0040	682	453	237	-216	0	0	0	0	0	0	0	0	178	0	0	0	860	453	237	-216
0041	0	200	0	-200	0	0	0	0	0	0	0	0	0	0	0	0	0	200	0	-200
0070	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
Subtotal: NPS	8,886	703	677	-26	0	0	0	0	0	0	0	0	178	0	0	0	9,064	703	677	-26
Total 1000	13,177	5,010	4,633	-377	0	0	0	0	0	0	0	0	436	0	0	0	13,614	5,010	4,633	-377

100F Agency Financial Operations

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	825	912	903	-8	0	0	0	0	0	0	0	0	0	0	0	0	825	912	903	-8
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	147	177	195	18	0	0	0	0	0	0	0	0	0	0	0	0	147	177	195	18
Subtotal: PS	976	1,088	1,098	9	0	0	0	0	0	0	0	0	0	0	0	0	976	1,088	1,098	9
Total 100F	976	1,088	1,098	9	0	0	0	0	0	0	0	0	0	0	0	0	976	1,088	1,098	9

2000 Permitting

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	3,240	3,364	3,559	196	0	0	0	0	0	0	0	0	0	0	0	0	3,240	3,364	3,559	196
0012	63	148	0	-148	0	0	0	0	0	0	0	0	0	0	0	0	63	148	0	-148
0013	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	0	0	0
0014	656	647	767	120	0	0	0	0	0	0	0	0	0	0	0	0	656	647	767	120
0015	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
Subtotal: PS	4,054	4,158	4,326	168	0	0	0	0	0	0	0	0	0	0	0	0	4,054	4,158	4,326	168
0020	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0040	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0041	-60	156	0	-156	0	0	0	0	0	0	0	0	0	0	0	0	-60	156	0	-156

FY 2012 Proposed Budget  
for the District of Columbia Government

(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: NPS	-31	157	1	-156	0	0	0	0	0	0	0	0	0	0	0	0	-31	157	1	-156
Total 2000	4,023	4,315	4,327	12	0	0	0	0	0	0	0	0	0	0	0	0	4,023	4,315	4,327	12

3000 Enforcement

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	1,937	1,613	2,221	609	0	0	0	0	0	0	0	0	0	0	0	0	1,937	1,613	2,221	609
0012	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0013	226	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	226	0	0	0
0014	470	311	479	168	0	0	0	0	0	0	0	0	0	0	0	0	470	311	479	168
0015	26	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	26	30	30	0
Subtotal: PS	2,663	1,953	2,731	777	0	0	0	0	0	0	0	0	0	0	0	0	2,663	1,953	2,731	777
0020	25	25	50	25	0	0	0	0	0	0	0	0	0	0	0	0	25	25	50	25
0040	5	33	33	0	0	0	0	0	0	0	0	0	0	0	0	0	5	33	33	0
0041	28	50	68	18	0	0	0	0	0	0	0	0	0	0	0	0	28	50	68	18
0070	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: NPS	63	108	151	43	0	0	0	0	0	0	0	0	0	0	0	0	63	108	151	43
Total 3000	2,726	2,061	2,881	820	0	0	0	0	0	0	0	0	0	0	0	0	2,726	2,061	2,881	820

4000 Inspection

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	3,082	4,502	4,487	-15	0	0	0	0	0	0	0	0	0	0	0	0	3,082	4,502	4,487	-15
0012	0	0	77	77	0	0	0	0	0	0	0	0	0	0	0	0	0	0	77	77
0013	490	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	490	0	0	0
0014	915	855	983	129	0	0	0	0	0	0	0	0	0	0	0	0	915	855	983	129
0015	117	70	70	0	0	0	0	0	0	0	0	0	0	0	0	0	117	70	70	0
Subtotal: PS	4,604	5,426	5,617	190	0	0	0	0	0	0	0	0	0	0	0	0	4,604	5,426	5,617	190
0020	0	5	1	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	5	1	-4
0040	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
0041	29	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	29	25	25	0
Subtotal: NPS	52	30	26	-4	0	0	0	0	0	0	0	0	0	0	0	0	52	30	26	-4
Total 4000	4,656	5,456	5,643	187	0	0	0	0	0	0	0	0	0	0	0	0	4,656	5,456	5,643	187

6000 Zoning And Construction Compliance

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	855	836	838	2	0	0	0	0	0	0	0	0	0	0	0	0	855	836	838	2
0012	90	70	72	2	0	0	0	0	0	0	0	0	0	0	0	0	90	70	72	2
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	197	174	196	22	0	0	0	0	0	0	0	0	0	0	0	0	197	174	196	22

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
0015	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
Subtotal: PS	1,158	1,080	1,106	26	0	0	0	0	0	0	0	0	0	0	0	0	1,158	1,080	1,106	26
Total 6000	1,158	1,080	1,106	26	0	0	0	0	0	0	0	0	0	0	0	0	1,158	1,080	1,106	26

7000 Licensing

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	2,485	2,462	2,763	301	0	0	0	0	0	0	0	0	0	0	0	0	2,485	2,462	2,763	301
0013	59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	59	0	0	0
0014	561	491	595	104	0	0	0	0	0	0	0	0	0	0	0	0	561	491	595	104
0015	48	19	19	0	0	0	0	0	0	0	0	0	0	0	0	0	48	19	19	0
Subtotal: PS	3,153	2,972	3,377	405	0	0	0	0	0	0	0	0	0	0	0	0	3,153	2,972	3,377	405
0020	45	70	38	-32	0	0	0	0	0	0	0	0	0	0	0	0	45	70	38	-32
0040	671	637	589	-48	0	0	0	0	0	0	0	0	0	0	0	0	671	637	589	-48
0041	1,665	2,003	2,322	319	0	0	0	0	0	0	0	0	0	0	0	0	1,665	2,003	2,322	319
0070	0	21	16	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	21	16	-5
Subtotal: NPS	2,382	2,731	2,966	234	0	0	0	0	0	0	0	0	0	0	0	0	2,382	2,731	2,966	234
Total 7000	5,534	5,704	6,343	639	0	0	0	0	0	0	0	0	0	0	0	0	5,534	5,704	6,343	639

NA

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	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	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total NA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	32,251	24,715	26,031	1,316	0	0	0	0	0	0	0	0	436	0	0	0	32,687	24,715	26,031	1,316

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

CR0 Department of Consumer and Regulatory Affairs

1000 Administrative Services

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	1,562	1,283	1,363	80	0	0	0	0	1,788	2,214	1,884	-330	3,350	3,497	3,246	-251
0012	0	0	0	0	0	0	0	0	51	101	0	-101	51	101	0	-101
0013	116	0	0	0	0	0	0	0	43	0	0	0	159	0	0	0
0014	311	250	294	44	0	0	0	0	382	449	406	-43	693	699	700	1
0015	23	10	10	0	0	0	0	0	16	0	0	0	38	10	10	0
Subtotal: PS	2,012	1,543	1,666	123	0	0	0	0	2,279	2,764	2,290	-474	4,291	4,307	3,956	-351
0020	25	50	51	1	0	0	0	0	0	0	0	0	25	50	51	1
0030	28	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0031	370	0	389	389	0	0	0	0	0	0	0	0	370	0	389	389
0032	7,454	0	0	0	0	0	0	0	0	0	0	0	7,454	0	0	0
0034	269	0	0	0	0	0	0	0	0	0	0	0	269	0	0	0
0035	38	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0
0040	682	453	237	-216	0	0	0	0	0	0	0	0	682	453	237	-216
0041	0	200	0	-200	0	0	0	0	0	0	0	0	0	200	0	-200
0070	20	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
Subtotal: NPS	8,886	703	677	-26	0	0	0	0	0	0	0	0	8,886	703	677	-26
Total 1000	10,898	2,246	2,344	97	0	0	0	0	2,279	2,764	2,290	-474	13,177	5,010	4,633	-377

100F Agency Financial Operations

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	759	844	835	-9	0	0	0	0	66	67	68	1	825	912	903	-8
0013	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	137	164	180	16	0	0	0	0	11	13	15	2	147	177	195	18
Subtotal: PS	899	1,008	1,015	7	0	0	0	0	77	80	83	2	976	1,088	1,098	9
Total 100F	899	1,008	1,015	7	0	0	0	0	77	80	83	2	976	1,088	1,098	9

2000 Permitting

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	2,402	1,888	2,615	727	0	0	0	0	838	1,476	944	-532	3,240	3,364	3,559	196
0012	0	0	0	0	0	0	0	0	63	148	0	-148	63	148	0	-148
0013	52	0	0	0	0	0	0	0	18	0	0	0	70	0	0	0
0014	517	355	564	208	0	0	0	0	139	292	203	-88	656	647	767	120
0015	13	0	0	0	0	0	0	0	12	0	0	0	25	0	0	0
Subtotal: PS	2,984	2,243	3,179	936	0	0	0	0	1,070	1,915	1,148	-767	4,054	4,158	4,326	168
0020	0	0	1	1	0	0	0	0	0	1	0	-1	0	1	1	0
0040	29	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0041	0	0	0	0	0	0	0	0	-60	156	0	-156	-60	156	0	-156



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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: NPS	29	0	1	1	0	0	0	0	-60	157	0	-157	-31	157	1	-156
Total 2000	3,013	2,243	3,180	937	0	0	0	0	1,010	2,072	1,148	-924	4,023	4,315	4,327	12

3000 Enforcement

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	44	0	681	681	0	0	0	0	1,894	1,613	1,540	-73	1,937	1,613	2,221	609
0012	0	0	0	0	0	0	0	0	4	0	0	0	4	0	0	0
0013	0	0	0	0	0	0	0	0	226	0	0	0	226	0	0	0
0014	7	0	147	147	0	0	0	0	462	311	332	21	470	311	479	168
0015	0	0	0	0	0	0	0	0	26	30	30	0	26	30	30	0
Subtotal: PS	51	0	828	828	0	0	0	0	2,612	1,953	1,902	-51	2,663	1,953	2,731	777
0020	5	0	0	0	0	0	0	0	20	25	50	25	25	25	50	25
0040	0	0	0	0	0	0	0	0	5	33	33	0	5	33	33	0
0041	0	0	0	0	0	0	0	0	28	50	68	18	28	50	68	18
0070	0	0	0	0	0	0	0	0	5	0	0	0	5	0	0	0
Subtotal: NPS	5	0	0	0	0	0	0	0	58	108	151	43	63	108	151	43
Total 3000	56	0	828	828	0	0	0	0	2,670	2,061	2,053	-9	2,726	2,061	2,881	820

4000 Inspection

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	0	1,497	957	-540	0	0	0	0	3,082	3,005	3,530	525	3,082	4,502	4,487	-15
0012	0	0	0	0	0	0	0	0	0	0	77	77	0	0	77	77
0013	0	0	0	0	0	0	0	0	490	0	0	0	490	0	0	0
0014	0	288	206	-82	0	0	0	0	915	567	777	210	915	855	983	129
0015	0	10	65	55	0	0	0	0	117	60	5	-55	117	70	70	0
Subtotal: PS	0	1,794	1,228	-566	0	0	0	0	4,604	3,632	4,389	757	4,604	5,426	5,617	190
0020	0	0	1	1	0	0	0	0	0	5	0	-5	0	5	1	-4
0040	0	0	0	0	0	0	0	0	23	0	0	0	23	0	0	0
0041	0	0	25	25	0	0	0	0	29	25	0	-25	29	25	25	0
Subtotal: NPS	0	0	26	26	0	0	0	0	52	30	0	-30	52	30	26	-4
Total 4000	0	1,794	1,254	-540	0	0	0	0	4,656	3,662	4,389	727	4,656	5,456	5,643	187

6000 Zoning And Construction Compliance

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	404	407	627	221	0	0	0	0	452	430	211	-219	855	836	838	2
0012	0	0	0	0	0	0	0	0	90	70	72	2	90	70	72	2
0013	0	0	0	0	0	0	0	0	3	0	0	0	3	0	0	0
0014	83	79	135	56	0	0	0	0	114	96	61	-35	197	174	196	22

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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
0015	7	0	0	0	0	0	0	0	6	0	0	0	13	0	0	0
Subtotal: PS	494	485	762	277	0	0	0	0	664	595	343	-252	1,158	1,080	1,106	26
Total 6000	494	485	762	277	0	0	0	0	664	595	343	-252	1,158	1,080	1,106	26

7000 Licensing

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	100	79	162	83	0	0	0	0	2,385	2,383	2,601	217	2,485	2,462	2,763	301
0013	0	0	0	0	0	0	0	0	59	0	0	0	59	0	0	0
0014	31	15	35	20	0	0	0	0	530	476	560	85	561	491	595	104
0015	2	0	0	0	0	0	0	0	46	19	19	0	48	19	19	0
Subtotal: PS	133	94	197	103	0	0	0	0	3,020	2,878	3,180	302	3,153	2,972	3,377	405
0020	0	0	0	0	0	0	0	0	45	70	38	-32	45	70	38	-32
0040	5	0	0	0	0	0	0	0	666	637	589	-48	671	637	589	-48
0041	0	0	460	460	0	0	0	0	1,665	2,003	1,862	-141	1,665	2,003	2,322	319
0070	0	0	0	0	0	0	0	0	0	21	16	-5	0	21	16	-5
Subtotal: NPS	5	0	460	460	0	0	0	0	2,376	2,731	2,506	-226	2,382	2,731	2,966	234
Total 7000	138	94	657	563	0	0	0	0	5,396	5,609	5,686	76	5,534	5,704	6,343	639

NA

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	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	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total NA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	15,499	7,871	10,041	2,169	0	0	0	0	16,752	16,844	15,990	-854	32,251	24,715	26,031	1,316

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Program Summary by  
Comptroller Source Group

Schedule  
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CR0 Department of Consumer and Regulatory Affairs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 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	15,774	17,185	18,017	832	0	0	0	0	0	0	0	0	258	0	0	0	16,032	17,185	18,017	832
0012	207	318	149	-170	0	0	0	0	0	0	0	0	0	0	0	0	207	318	149	-170
0013	1,010	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,010	0	0	0
0014	3,640	3,353	3,915	562	0	0	0	0	0	0	0	0	0	0	0	0	3,640	3,353	3,915	562
0015	267	129	129	0	0	0	0	0	0	0	0	0	0	0	0	0	267	129	129	0
Subtotal: PS	20,899	20,985	22,210	1,225	0	0	0	0	0	0	0	0	258	0	0	0	21,157	20,985	22,210	1,225
0020	95	151	141	-10	0	0	0	0	0	0	0	0	0	0	0	0	95	151	141	-10
0030	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0031	370	0	389	389	0	0	0	0	0	0	0	0	0	0	0	0	370	0	389	389
0032	7,454	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,454	0	0	0
0034	269	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	269	0	0	0
0035	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0
0040	1,410	1,124	860	-264	0	0	0	0	0	0	0	0	178	0	0	0	1,589	1,124	860	-264
0041	1,661	2,434	2,415	-19	0	0	0	0	0	0	0	0	0	0	0	0	1,661	2,434	2,415	-19
0070	25	21	16	-5	0	0	0	0	0	0	0	0	0	0	0	0	25	21	16	-5
Subtotal: NPS	11,351	3,729	3,821	91	0	0	0	0	0	0	0	0	178	0	0	0	11,530	3,729	3,821	91
Total budget	32,251	24,715	26,031	1,316	0	0	0	0	0	0	0	0	436	0	0	0	32,687	24,715	26,031	1,316

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	251	261	265	4	0	0	0	0	0	0	0	0	0	0	0	0	251	261	265	4
0012	4	4	2	-2	0	0	0	0	0	0	0	0	0	0	0	0	4	4	2	-2
Total FTEs	255	265	267	2	0	0	0	0	0	0	0	0	0	0	0	0	255	265	267	2

FY 2012 Proposed Budget  
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Program Summary by  
Comptroller Source Group

Schedule  
41G

CR0 Department of Consumer and Regulatory Affairs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 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	5,270	5,997	7,240	1,243	0	0	0	0	10,504	11,188	10,777	-411	15,774	17,185	18,017	832
0012	0	0	0	0	0	0	0	0	208	318	149	-170	207	318	149	-170
0013	172	0	0	0	0	0	0	0	838	0	0	0	1,010	0	0	0
0014	1,087	1,151	1,561	410	0	0	0	0	2,553	2,202	2,354	152	3,640	3,353	3,915	562
0015	45	20	75	55	0	0	0	0	222	109	54	-55	267	129	129	0
Subtotal: PS	6,574	7,168	8,876	1,708	0	0	0	0	14,326	13,818	13,334	-484	20,899	20,985	22,210	1,225
0020	30	50	53	3	0	0	0	0	65	101	88	-13	95	151	141	-10
0030	28	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0031	370	0	389	389	0	0	0	0	0	0	0	0	370	0	389	389
0032	7,454	0	0	0	0	0	0	0	0	0	0	0	7,454	0	0	0
0034	269	0	0	0	0	0	0	0	0	0	0	0	269	0	0	0
0035	38	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0
0040	716	453	237	-216	0	0	0	0	694	670	622	-48	1,410	1,124	860	-264
0041	0	200	485	285	0	0	0	0	1,661	2,234	1,930	-304	1,661	2,434	2,415	-19
0070	20	0	0	0	0	0	0	0	5	21	16	-5	25	21	16	-5
Subtotal: NPS	8,925	703	1,165	461	0	0	0	0	2,426	3,026	2,656	-370	11,351	3,729	3,821	91
Total budget	15,499	7,871	10,041	2,169	0	0	0	0	16,752	16,844	15,990	-854	32,251	24,715	26,031	1,316

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	69	82	97	15	0	0	0	0	182	179	168	-11	251	261	265	4
0012	0	0	0	0	0	0	0	0	4	4	2	-2	4	4	2	-2
Total FTEs	69	82	97	15	0	0	0	0	186	183	170	-13	255	265	267	2

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Agency Summary  
by Revenue Source

Schedule  
80

CR0 Department of Consumer and Regulatory Affairs

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$10,041	97.00
Subtotal: Local Fund			\$10,041	97.00
Special Purpose Revenue Funds				
6006		NUISANCE ABATEMENT	\$5,028	63.00
6008		R-E GUAR. & EDUC. FUND	\$595	1.00
6009		R-E APPRAISAL FEE	\$145	0.00
6010		OPLA - SPECIAL ACCOUNT	\$2,319	16.00
6011		SPECIAL EVENTS REVOLVING	\$5	0.00
6012		BOXING COMMISSION-REVOLVING ACCOUNT	\$95	0.00
6013		BASIC BUSINESS LICENSE FUND	\$7,019	88.00
6014		FIRE PROTECTION SPECIAL REVOLVING	\$0	0.00
6020		BOARD OF ENGINEERS FUND	\$576	0.00
6025		CONSTRUCTION/ZONING COMPLIANCE MGMT FUND	\$0	0.00
6030		GREEN BUILDING FUND	\$208	2.00
6035		ENHANCED SURVEYOR FUNCTION	\$0	0.00
Subtotal: Special Purpose Revenue Funds			\$15,990	170.00
Subtotal: General Fund			\$26,031	267.00
Total: Department of Consumer and Regulatory Affairs			\$26,031	267.00

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Program Summary by  
Activity Schedule  
30-PBB

Office of the Tenant Advocate	Name	CQO 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
	ADMINISTRATIVE SERVICES	1000										
	PROPERTY MANAGEMENT	1030	202	0	0	0	0	0	0	0	0	0
	INFORMATION TECHNOLOGY	1040	0	0	38	38	38	0	38	0	0	0
	FINANCIAL MANAGEMENT	1050	0	0	0	0	0	0	0	0	0	0
	PERFORMANCE MANAGEMENT	1090	568	392	327	-65	327	0	327	0	0	0
	Subtotal: ADMINISTRATIVE SERVICES		770	392	365	-27	365	0	365	0	0	0
	HOUSING ASSISTANCE COMMUNITY SVC PROGRAM	2000										
	HOUSING ASSISTANCE COMMUNITY SVC PROGRAM	2010	835	774	561	-213	561	0	561	0	0	0
	Subtotal: HOUSING ASSISTANCE COMMUNITY SVC PROGRAM		835	774	561	-213	561	0	561	0	0	0
	LEGAL REPRESENTATION	3000										
	HOUSING ASSISTANCE	3010	608	463	273	-190	273	0	273	0	0	0
	SCHEDULING & ENFORCEMENT UNIT	3020	0	0	168	168	168	0	168	0	0	0
	HOUSING SERVICE CENTER	3030	0	0	328	328	328	0	328	0	0	0
	Subtotal: LEGAL REPRESENTATION		608	463	769	307	769	0	769	0	0	0
	LEGAL ADVOCACY PROGRAM	4000										
	LEGAL ADVOCACY PROGRAM	4010	106	187	109	-78	109	0	109	0	0	0
	RESEARCH AND DEVELOPMENT	4020	0	0	19	19	19	0	19	0	0	0
	Subtotal: LEGAL ADVOCACY PROGRAM		106	187	128	-59	128	0	128	0	0	0
	OTA EDUCATIONAL INSTITUTE	5000										
	OTA EDUCATIONAL INSTITUTE	5010	0	0	100	100	100	0	100	0	0	0
	Subtotal: OTA EDUCATIONAL INSTITUTE		0	0	100	100	100	0	100	0	0	0
	Total: Office of the Tenant Advocate		2,319	1,816	1,924	108	1,924	0	1,924	0	0	0

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Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

CQO Office of the Tenant Advocate

1000 Administrative Services

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	369	258	263	5	0	0	0	0	0	0	0	0	0	0	0	0	369	258	263	5
0012	27	15	14	-1	0	0	0	0	0	0	0	0	0	0	0	0	27	15	14	-1
0013	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0014	84	68	49	-19	0	0	0	0	0	0	0	0	0	0	0	0	84	68	49	-19
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	496	342	327	-15	0	0	0	0	0	0	0	0	0	0	0	0	496	342	327	-15
0020	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0031	31	0	38	38	0	0	0	0	0	0	0	0	0	0	0	0	31	0	38	38
0032	171	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	171	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	39	50	0	-50	0	0	0	0	0	0	0	0	0	0	0	0	39	50	0	-50
0041	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	274	50	38	-12	0	0	0	0	0	0	0	0	0	0	0	0	274	50	38	-12
Total 1000	770	392	365	-27	0	0	0	0	0	0	0	0	0	0	0	0	770	392	365	-27

2000 Housing Assistance Community Svc 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
0011	244	247	214	-34	0	0	0	0	0	0	0	0	0	0	0	0	244	247	214	-34
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	69	56	38	-18	0	0	0	0	0	0	0	0	0	0	0	0	69	56	38	-18
0015	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: PS	318	303	252	-52	0	0	0	0	0	0	0	0	0	0	0	0	318	303	252	-52
0020	16	0	22	22	0	0	0	0	0	0	0	0	0	0	0	0	16	0	22	22
0040	89	341	72	-269	0	0	0	0	0	0	0	0	0	0	0	0	89	341	72	-269
0041	411	130	215	85	0	0	0	0	0	0	0	0	0	0	0	0	411	130	215	85
Subtotal: NPS	517	471	309	-162	0	0	0	0	0	0	0	0	0	0	0	0	517	471	309	-162
Total 2000	835	774	561	-213	0	0	0	0	0	0	0	0	0	0	0	0	835	774	561	-213

3000 Legal Representation

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	234	314	320	6	0	0	0	0	0	0	0	0	0	0	0	0	234	314	320	6
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	57	49	57	8	0	0	0	0	0	0	0	0	0	0	0	0	57	49	57	8
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	293	363	377	14	0	0	0	0	0	0	0	0	0	0	0	0	293	363	377	14
0020	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	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

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	100	173	73	0	0	0	0	0	0	0	0	0	0	0	0	0	100	173	73
0041	305	0	219	219	0	0	0	0	0	0	0	0	0	0	0	0	305	0	219	219
Subtotal: NPS	315	100	392	292	0	0	0	0	0	0	0	0	0	0	0	0	315	100	392	292
Total 3000	608	463	769	307	0	0	0	0	0	0	0	0	0	0	0	0	608	463	769	307

4000 Legal Advocacy 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
0011	89	91	92	1	0	0	0	0	0	0	0	0	0	0	0	0	89	91	92	1
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	16	14	16	2	0	0	0	0	0	0	0	0	0	0	0	0	16	14	16	2
Subtotal: PS	106	105	109	4	0	0	0	0	0	0	0	0	0	0	0	0	106	105	109	4
0040	0	82	9	-73	0	0	0	0	0	0	0	0	0	0	0	0	0	82	9	-73
0050	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
Subtotal: NPS	0	82	19	-63	0	0	0	0	0	0	0	0	0	0	0	0	0	82	19	-63
Total 4000	106	187	128	-59	0	0	0	0	0	0	0	0	0	0	0	0	106	187	128	-59

5000 Ota Educational Institute

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	0	0	52	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	52
0014	0	0	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9
Subtotal: PS	0	0	62	62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62	62
0040	0	0	36	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	36
0070	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
Subtotal: NPS	0	0	39	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39	39
Total 5000	0	0	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	100
Total budget	2,319	1,816	1,924	108	0	0	0	0	0	0	0	0	0	0	0	0	2,319	1,816	1,924	108



FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

CQO Office of the Tenant Advocate

1000 Administrative Services

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	192	69	263	194	0	0	0	0	177	189	0	-189	369	258	263	5
0012	0	15	14	-1	0	0	0	0	27	0	0	0	27	15	14	-1
0013	4	0	0	0	0	0	0	0	12	0	0	0	16	0	0	0
0014	42	14	49	36	0	0	0	0	41	55	0	-55	84	68	49	-19
0015	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
Subtotal: PS	238	98	327	229	0	0	0	0	258	244	0	-244	496	342	327	-15
0020	0	0	0	0	0	0	0	0	12	0	0	0	12	0	0	0
0031	14	0	38	38	0	0	0	0	17	0	0	0	31	0	38	38
0032	0	0	0	0	0	0	0	0	171	0	0	0	171	0	0	0
0035	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	9	0	0	0	0	0	0	0	31	50	0	-50	39	50	0	-50
0041	0	0	0	0	0	0	0	0	20	0	0	0	20	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	23	0	38	38	0	0	0	0	251	50	0	-50	274	50	38	-12
Total 1000	261	98	365	268	0	0	0	0	509	294	0	-294	770	392	365	-27

2000 Housing Assistance Community Svc 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
0011	0	203	214	10	0	0	0	0	244	44	0	-44	244	247	214	-34
0013	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
0014	0	49	38	-11	0	0	0	0	69	7	0	-7	69	56	38	-18
0015	0	0	0	0	0	0	0	0	4	0	0	0	4	0	0	0
Subtotal: PS	0	252	252	-1	0	0	0	0	318	51	0	-51	318	303	252	-52
0020	0	0	22	22	0	0	0	0	16	0	0	0	16	0	22	22
0040	0	0	72	72	0	0	0	0	89	341	0	-341	89	341	72	-269
0041	0	130	215	85	0	0	0	0	411	0	0	0	411	130	215	85
Subtotal: NPS	0	130	309	179	0	0	0	0	517	341	0	-341	517	471	309	-162
Total 2000	0	382	561	178	0	0	0	0	835	392	0	-392	835	774	561	-213

3000 Legal Representation

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	145	143	320	177	0	0	0	0	89	171	0	-171	234	314	320	6
0013	1	0	0	0	0	0	0	0	1	0	0	0	2	0	0	0
0014	26	22	57	35	0	0	0	0	30	27	0	-27	57	49	57	8
0015	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
Subtotal: PS	172	165	377	212	0	0	0	0	121	198	0	-198	293	363	377	14
0020	0	0	0	0	0	0	0	0	10	0	0	0	10	0	0	0

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

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
0040	0	0	173	173	0	0	0	0	0	100	0	-100	0	100	173	73
0041	0	0	219	219	0	0	0	0	305	0	0	0	305	0	219	219
Subtotal: NPS	0	0	392	392	0	0	0	0	315	100	0	-100	315	100	392	292
Total 3000	172	165	769	605	0	0	0	0	436	298	0	-298	608	463	769	307

4000 Legal Advocacy 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
0011	89	0	92	92	0	0	0	0	0	91	0	-91	89	91	92	1
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	16	0	16	16	0	0	0	0	0	14	0	-14	16	14	16	2
Subtotal: PS	106	0	109	109	0	0	0	0	0	105	0	-105	106	105	109	4
0040	0	0	9	9	0	0	0	0	0	82	0	-82	0	82	9	-73
0050	0	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10
Subtotal: NPS	0	0	19	19	0	0	0	0	0	82	0	-82	0	82	19	-63
Total 4000	106	0	128	128	0	0	0	0	0	187	0	-187	106	187	128	-59

5000 Ota Educational Institute

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	0	0	52	52	0	0	0	0	0	0	0	0	0	0	52	52
0014	0	0	9	9	0	0	0	0	0	0	0	0	0	0	9	9
Subtotal: PS	0	0	62	62	0	0	0	0	0	0	0	0	0	0	62	62
0040	0	0	36	36	0	0	0	0	0	0	0	0	0	0	36	36
0070	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
Subtotal: NPS	0	0	39	39	0	0	0	0	0	0	0	0	0	0	39	39
Total 5000	0	0	100	100	0	0	0	0	0	0	0	0	0	0	100	100
Total budget	539	645	1,924	1,279	0	0	0	0	1,780	1,171	0	-1,171	2,319	1,816	1,924	108

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
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CQO Office of the Tenant Advocate

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	936	911	942	31	0	0	0	0	0	0	0	0	0	0	0	0	936	911	942	31
0012	27	15	14	-1	0	0	0	0	0	0	0	0	0	0	0	0	27	15	14	-1
0013	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0014	224	187	170	-17	0	0	0	0	0	0	0	0	0	0	0	0	224	187	170	-17
0015	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: PS	1,213	1,113	1,126	13	0	0	0	0	0	0	0	0	0	0	0	0	1,213	1,113	1,126	13
0020	39	0	22	22	0	0	0	0	0	0	0	0	0	0	0	0	39	0	22	22
0031	31	0	38	38	0	0	0	0	0	0	0	0	0	0	0	0	31	0	38	38
0032	171	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	171	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	129	573	290	-283	0	0	0	0	0	0	0	0	0	0	0	0	129	573	290	-283
0041	736	130	434	304	0	0	0	0	0	0	0	0	0	0	0	0	736	130	434	304
0050	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
0070	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
Subtotal: NPS	1,106	703	797	95	0	0	0	0	0	0	0	0	0	0	0	0	1,106	703	797	95
Total budget	2,319	1,816	1,924	108	0	0	0	0	0	0	0	0	0	0	0	0	2,319	1,816	1,924	108

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	13	13	13	0	0	0	0	0	0	0	0	0	0	0	0	0	13	13	13	0
0012	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Total FTEs	14	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	14	14	14	0

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

CQO Office of the Tenant Advocate

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	426	415	942	527	0	0	0	0	510	496	0	-496	936	911	942	31
0012	0	15	14	-1	0	0	0	0	27	0	0	0	27	15	14	-1
0013	6	0	0	0	0	0	0	0	15	0	0	0	21	0	0	0
0014	84	85	170	85	0	0	0	0	140	102	0	-102	224	187	170	-17
0015	0	0	0	0	0	0	0	0	6	0	0	0	6	0	0	0
Subtotal: PS	516	515	1,126	611	0	0	0	0	697	598	0	-598	1,213	1,113	1,126	13
0020	0	0	22	22	0	0	0	0	39	0	0	0	39	0	22	22
0031	14	0	38	38	0	0	0	0	17	0	0	0	31	0	38	38
0032	0	0	0	0	0	0	0	0	171	0	0	0	171	0	0	0
0035	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	9	0	290	290	0	0	0	0	120	573	0	-573	129	573	290	-283
0041	0	130	434	304	0	0	0	0	736	0	0	0	736	130	434	304
0050	0	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10
0070	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
Subtotal: NPS	23	130	797	667	0	0	0	0	1,083	573	0	-573	1,106	703	797	95
Total budget	539	645	1,924	1,279	0	0	0	0	1,780	1,171	0	-1,171	2,319	1,816	1,924	108

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	4	7	13	6	0	0	0	0	9	6	0	-6	13	13	13	0
0012	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
Total FTEs	4	8	14	6	0	0	0	0	10	6	0	-6	14	14	14	0

FY 2012 Proposed Budget  
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(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
80

CQO Office of the Tenant Advocate

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$1,924	13.50
Subtotal: Local Fund			\$1,924	13.50
Special Purpose Revenue Funds				
	6005	CONDO CONVERSION	\$0	0.00
	6015	RENTAL ACCOMMODATION FEES	\$0	0.00
Subtotal: Special Purpose Revenue Funds			\$0	0.00
Subtotal: General Fund			\$1,924	13.50
Total: Office of the Tenant Advocate			\$1,924	13.50

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Commission on Arts and Humanities Name	BX0 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 MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	25	26	27	0	27	0	27	0	0	0
TRAINING & EMPLOYEE DEVELOPMENT	1015	26	29	29	1	29	0	29	0	0	0
CONTRACTING AND PROCUREMENT	1020	15	12	12	0	12	0	12	0	0	0
PROPERTY MANAGEMENT	1030	264	25	25	0	25	0	25	0	0	0
INFORMATION TECHNOLOGY	1040	8	33	4	-29	4	0	4	0	0	0
FINANCIAL SERVICES	1050	18	19	19	0	19	0	19	0	0	0
RISK MANAGEMENT	1055	16	17	17	0	17	0	17	0	0	0
COMMUNICATIONS	1080	47	41	50	9	50	0	50	0	0	0
CUSTOMER SERVICE	1085	20	21	21	0	21	0	21	0	0	0
PERFORMANCE MANAGEMENT	1090	84	91	92	2	92	0	92	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		522	313	297	-16	297	0	297	0	0	0
ARTS BUILDING COMMUNITIES	2000										
ARTS BUILDING COMMUNITIES	2010	5,300	4,168	7,027	2,859	1,569	0	1,569	5,459	0	0
Subtotal: ARTS BUILDING COMMUNITIES		5,300	4,168	7,027	2,859	1,569	0	1,569	5,459	0	0
DC CREATES PUBLIC ART	3000										
NEIGHBORHOOD & PUBLIC ART	3010	102	0	206	206	206	0	206	0	0	0
ART PLACEMENT SUPPORT	3020	0	0	0	0	0	0	0	0	0	0
Subtotal: DC CREATES PUBLIC ART		102	0	206	206	206	0	206	0	0	0
ARTS LEARNING AND OUTREACH	4000										
ARTS LEARNING FOR YOUTH	4010	348	535	2,091	1,556	1,742	100	1,842	248	0	0
LIFELONG LEARNING	4020	220	247	141	-106	69	0	69	72	0	0
Subtotal: ARTS LEARNING AND OUTREACH		569	782	2,232	1,450	1,812	100	1,912	320	0	0
ADMINISTRATION	5000										
LEGISLATIVE AND GRANTS MANAGEMENT	5010	35	35	36	1	36	0	36	0	0	0
Subtotal: ADMINISTRATION		35	35	36	1	36	0	36	0	0	0
Total: Commission on Arts and Humanities		6,527	5,298	9,798	4,500	3,920	100	4,020	5,779	0	0

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

**BX0 Commission on Arts and Humanities**

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 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	229	234	242	7	0	0	0	0	0	0	0	0	0	0	0	0	229	234	242	7
0014	39	45	52	6	0	0	0	0	0	0	0	0	0	0	0	0	39	45	52	6
<b>Subtotal: PS</b>	<b>268</b>	<b>280</b>	<b>293</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>268</b>	<b>280</b>	<b>293</b>	<b>14</b>
0031	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0032	213	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	213	0	0	0
0035	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	6	25	0	-25	0	0	0	0	0	0	0	0	0	0	0	0	6	25	0	-25
0070	8	8	4	-4	0	0	0	0	0	0	0	0	0	0	0	0	8	8	4	-4
<b>Subtotal: NPS</b>	<b>254</b>	<b>33</b>	<b>4</b>	<b>-29</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>254</b>	<b>33</b>	<b>4</b>	<b>-29</b>
<b>Total 1000</b>	<b>522</b>	<b>313</b>	<b>297</b>	<b>-16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>522</b>	<b>313</b>	<b>297</b>	<b>-16</b>

2000 Arts Building Communities

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	-1	29	30	1	136	151	38	-112	0	0	0	0	0	0	0	0	136	180	68	-111
0012	54	25	57	32	79	101	212	111	0	0	0	0	0	0	0	0	133	126	269	143
0013	0	0	9	9	3	0	0	0	0	0	0	0	0	0	0	0	3	0	9	9
0014	9	16	19	2	40	48	53	5	0	0	0	0	0	0	0	0	49	64	72	7
<b>Subtotal: PS</b>	<b>63</b>	<b>71</b>	<b>114</b>	<b>44</b>	<b>258</b>	<b>299</b>	<b>303</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>321</b>	<b>370</b>	<b>418</b>	<b>47</b>
0020	12	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	12	7	7	0
0040	301	142	95	-47	0	0	5	5	0	0	0	0	0	0	0	0	301	142	100	-42
0041	0	0	140	140	0	0	0	0	0	0	0	0	0	0	0	0	0	0	140	140
0050	4,138	3,495	1,212	-2,283	456	154	5,151	4,996	0	0	0	0	65	0	0	0	4,660	3,649	6,363	2,714
0070	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	7	0	0	0
<b>Subtotal: NPS</b>	<b>4,451</b>	<b>3,644</b>	<b>1,454</b>	<b>-2,190</b>	<b>456</b>	<b>154</b>	<b>5,156</b>	<b>5,001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,979</b>	<b>3,798</b>	<b>6,610</b>	<b>2,812</b>
<b>Total 2000</b>	<b>4,514</b>	<b>3,715</b>	<b>1,569</b>	<b>-2,146</b>	<b>714</b>	<b>454</b>	<b>5,459</b>	<b>5,005</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,300</b>	<b>4,168</b>	<b>7,027</b>	<b>2,859</b>

3000 Dc Creates Public Art

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	-1	0	70	70	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	70	70
0012	0	0	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	100
0014	0	0	36	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	36
<b>Subtotal: PS</b>	<b>-1</b>	<b>0</b>	<b>206</b>	<b>206</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1</b>	<b>0</b>	<b>206</b>	<b>206</b>
0041	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	3	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	100	0	0	0	100	0	0	0
<b>Subtotal: NPS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>103</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 3000</b>	<b>-1</b>	<b>0</b>	<b>206</b>	<b>206</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>102</b>	<b>0</b>	<b>206</b>	<b>206</b>

4000 Arts Learning And Outreach

FY 2012 Proposed Budget  
for the District of Columbia Government

(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
0011	23	5	57	52	66	76	51	-25	0	0	0	0	0	0	0	0	89	81	108	27
0012	22	55	0	-55	101	105	101	-3	0	0	0	0	0	0	0	0	123	160	101	-59
0013	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	7	12	12	1	33	35	32	-2	0	0	0	0	0	0	0	0	40	46	45	-2
Subtotal: PS	61	72	69	-3	200	215	184	-31	0	0	0	0	0	0	0	0	260	287	254	-33
0020	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	6	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0	15	0	0	0
0041	12	209	0	-209	0	0	10	10	0	0	0	0	0	0	0	0	12	209	10	-199
0050	65	185	1,839	1,654	114	83	126	43	0	0	0	0	93	15	0	-15	272	283	1,965	1,682
0070	3	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3	0
Subtotal: NPS	80	397	1,842	1,445	114	83	136	53	0	0	0	0	115	15	0	-15	308	495	1,978	1,483
Total 4000	140	469	1,912	1,442	314	298	320	22	0	0	0	0	115	15	0	-15	569	782	2,232	1,450
5000 Administration																				
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	29	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	29	30	30	0
0014	6	6	6	1	0	0	0	0	0	0	0	0	0	0	0	0	6	6	6	1
Subtotal: PS	35	35	36	1	0	0	0	0	0	0	0	0	0	0	0	0	35	35	36	1
Total 5000	35	35	36	1	0	0	0	0	0	0	0	0	0	0	0	0	35	35	36	1
Total budget	5,211	4,532	4,020	-513	1,028	751	5,779	5,027	0	0	0	0	289	15	0	-15	6,527	5,298	9,798	4,500



FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

**BX0 Commission on Arts and Humanities**

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 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	229	234	242	7	0	0	0	0	0	0	0	0	229	234	242	7
0014	39	45	52	6	0	0	0	0	0	0	0	0	39	45	52	6
Subtotal: PS	268	280	293	14	0	0	0	0	0	0	0	0	268	280	293	14
0031	25	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0032	213	0	0	0	0	0	0	0	0	0	0	0	213	0	0	0
0035	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	6	25	0	-25	0	0	0	0	0	0	0	0	6	25	0	-25
0070	8	8	4	-4	0	0	0	0	0	0	0	0	8	8	4	-4
Subtotal: NPS	254	33	4	-29	0	0	0	0	0	0	0	0	254	33	4	-29
Total 1000	522	313	297	-16	0	0	0	0	0	0	0	0	522	313	297	-16

2000 Arts Building Communities

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	-1	29	30	1	0	0	0	0	0	0	0	0	-1	29	30	1
0012	54	25	57	32	0	0	0	0	0	0	0	0	54	25	57	32
0013	0	0	9	9	0	0	0	0	0	0	0	0	0	0	9	9
0014	9	16	19	2	0	0	0	0	0	0	0	0	9	16	19	2
Subtotal: PS	63	71	114	44	0	0	0	0	0	0	0	0	63	71	114	44
0020	12	7	7	0	0	0	0	0	0	0	0	0	12	7	7	0
0040	301	142	95	-47	0	0	0	0	0	0	0	0	301	142	95	-47
0041	0	0	140	140	0	0	0	0	0	0	0	0	0	0	140	140
0050	4,138	3,495	1,212	-2,283	0	0	0	0	0	0	0	0	4,138	3,495	1,212	-2,283
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	4,451	3,644	1,454	-2,190	0	0	0	0	0	0	0	0	4,451	3,644	1,454	-2,190
Total 2000	4,514	3,715	1,569	-2,146	0	0	0	0	0	0	0	0	4,514	3,715	1,569	-2,146

3000 Dc Creates Public Art

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	-1	0	70	70	0	0	0	0	0	0	0	0	-1	0	70	70
0012	0	0	100	100	0	0	0	0	0	0	0	0	0	0	100	100
0014	0	0	36	36	0	0	0	0	0	0	0	0	0	0	36	36
Subtotal: PS	-1	0	206	206	0	0	0	0	0	0	0	0	-1	0	206	206
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 3000	-1	0	206	206	0	0	0	0	0	0	0	0	-1	0	206	206

4000 Arts Learning And Outreach

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

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
0011	23	5	57	52	0	0	0	0	0	0	0	0	23	5	57	52
0012	22	55	0	-55	0	0	0	0	0	0	0	0	22	55	0	-55
0013	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	7	12	12	1	0	0	0	0	0	0	0	0	7	12	12	1
Subtotal: PS	61	72	69	-3	0	0	0	0	0	0	0	0	61	72	69	-3
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	12	209	0	-209	0	0	0	0	0	0	0	0	12	209	0	-209
0050	15	15	1,739	1,724	0	0	0	0	51	170	100	-70	65	185	1,839	1,654
0070	3	3	3	0	0	0	0	0	0	0	0	0	3	3	3	0
Subtotal: NPS	29	227	1,742	1,515	0	0	0	0	51	170	100	-70	80	397	1,842	1,445
Total 4000	90	299	1,812	1,513	0	0	0	0	51	170	100	-70	140	469	1,912	1,442

5000 Administration

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	29	30	30	0	0	0	0	0	0	0	0	0	29	30	30	0
0014	6	6	6	1	0	0	0	0	0	0	0	0	6	6	6	1
Subtotal: PS	35	35	36	1	0	0	0	0	0	0	0	0	35	35	36	1
Total 5000	35	35	36	1	0	0	0	0	0	0	0	0	35	35	36	1
Total budget	5,160	4,362	3,920	-442	0	0	0	0	51	170	100	-70	5,211	4,532	4,020	-513

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41

BX0 Commission on Arts and Humanities

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 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	280	298	429	131	202	226	89	-137	0	0	0	0	0	0	0	0	482	524	518	-7
0012	76	81	157	76	179	205	313	108	0	0	0	0	0	0	0	0	255	286	470	184
0013	8	0	9	9	3	0	0	0	0	0	0	0	0	0	0	0	12	0	9	9
0014	61	79	125	46	73	83	86	3	0	0	0	0	0	0	0	0	135	162	211	49
Subtotal: PS	426	458	719	261	458	514	487	-27	0	0	0	0	0	0	0	0	883	972	1,207	235
0020	12	7	7	0	0	0	0	0	0	0	0	0	6	0	0	0	18	7	7	0
0031	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0032	213	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	213	0	0	0
0035	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	307	167	95	-72	0	0	5	5	0	0	0	0	15	0	0	0	322	167	100	-67
0041	12	209	140	-69	0	0	10	10	0	0	0	0	3	0	0	0	15	209	150	-59
0050	4,204	3,680	3,051	-629	570	237	5,276	5,039	0	0	0	0	258	15	0	-15	5,032	3,932	8,328	4,396
0070	11	11	7	-4	0	0	0	0	0	0	0	0	7	0	0	0	17	11	7	-4
Subtotal: NPS	4,785	4,074	3,301	-774	570	237	5,291	5,054	0	0	0	0	289	15	0	-15	5,644	4,326	8,592	4,265
Total budget	5,211	4,532	4,020	-513	1,028	751	5,779	5,027	0	0	0	0	289	15	0	-15	6,527	5,298	9,798	4,500

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	4	3	5	2	6	5	2	-3	0	0	0	0	0	0	0	0	11	8	7	-1
0012	0	2	3	1	2	4	6	2	0	0	0	0	0	0	0	0	2	6	9	3
Total FTEs	4	5	8	3	8	9	8	-1	0	0	0	0	0	0	0	0	13	14	16	2

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

**BX0 Commission on Arts and Humanities**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 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	280	298	429	131	0	0	0	0	0	0	0	0	280	298	429	131
0012	76	81	157	76	0	0	0	0	0	0	0	0	76	81	157	76
0013	8	0	9	9	0	0	0	0	0	0	0	0	8	0	9	9
0014	61	79	125	46	0	0	0	0	0	0	0	0	61	79	125	46
Subtotal: PS	426	458	719	261	0	0	0	0	0	0	0	0	426	458	719	261
0020	12	7	7	0	0	0	0	0	0	0	0	0	12	7	7	0
0031	25	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0032	213	0	0	0	0	0	0	0	0	0	0	0	213	0	0	0
0035	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	307	167	95	-72	0	0	0	0	0	0	0	0	307	167	95	-72
0041	12	209	140	-69	0	0	0	0	0	0	0	0	12	209	140	-69
0050	4,153	3,510	2,951	-558	0	0	0	0	51	170	100	-70	4,204	3,680	3,051	-629
0070	11	11	7	-4	0	0	0	0	0	0	0	0	11	11	7	-4
Subtotal: NPS	4,734	3,904	3,201	-704	0	0	0	0	51	170	100	-70	4,785	4,074	3,301	-774
Total budget	5,160	4,362	3,920	-442	0	0	0	0	51	170	100	-70	5,211	4,532	4,020	-513

**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	4	3	5	2	0	0	0	0	0	0	0	0	4	3	5	2
0012	0	2	3	1	0	0	0	0	0	0	0	0	0	2	3	1
Total FTEs	4	5	8	3	0	0	0	0	0	0	0	0	4	5	8	3

FY 2012 Proposed Budget  
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(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
80

BX0 Commission on Arts and Humanities

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	AIED12	ARTS EDUCATION	\$50	0.00
	AIUS12	ARTS IN UNDERSEERVED COMMUNITIES	\$142	1.00
	BASI12	BASIC STATE PLAN	\$577	7.00
	MSTUDY	MT. AUBURN STUDY	\$10	0.00
Subtotal: Federal Grant Fund			\$779	8.00
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	\$5,000	0.00
Subtotal: Federal Payments			\$5,000	0.00
Subtotal: Federal Resources			\$5,779	8.00
General Fund				
Local Fund				
	APPR		\$3,920	8.00
Subtotal: Local Fund			\$3,920	8.00
Special Purpose Revenue Funds				
	0600	SPECIAL PURPOSE REVENUE	\$100	0.00
Subtotal: Special Purpose Revenue Funds			\$100	0.00
Subtotal: General Fund			\$4,020	8.00
Total: Commission on Arts and Humanities			\$9,798	16.00

FY 2012 Proposed Budget  
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(Dollars in Thousands)

Program Summary by  
Activity

Schedule  
30-PBB

Alcoholic Beverage Regulation Administration Name	LQO 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 MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	10	41	41	0	41	0	41	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	13	4	30	26	20	10	30	0	0	0
PROPERTY MANAGEMENT	1030	286	599	644	45	0	644	644	0	0	0
INFORMATION TECHNOLOGY	1040	96	59	263	204	218	45	263	0	0	0
FINANCIAL MANAGEMENT	1050	7	0	0	0	0	0	0	0	0	0
LEGAL	1060	634	741	764	23	0	764	764	0	0	0
FLEET MANAGEMENT	1070	67	26	24	-2	0	24	24	0	0	0
COMMUNICATIONS	1080	92	94	96	2	0	96	96	0	0	0
CUSTOMER SERVICE	1085	59	59	60	1	0	60	60	0	0	0
LANGUAGE ACCESS	1087	10	10	10	0	0	10	10	0	0	0
PERFORMANCE MANAGEMENT	1090	502	511	526	15	0	526	526	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		1,776	2,145	2,458	313	279	2,179	2,458	0	0	0
LICENSING	2000										
LICENSING	2010	680	730	748	18	0	748	748	0	0	0
Subtotal: LICENSING		680	730	748	18	0	748	748	0	0	0
INVESTIGATIONS	3000										
INVESTIGATIONS	3010	2,821	1,847	2,528	681	0	2,068	2,528	0	0	0
Subtotal: INVESTIGATIONS		2,821	1,847	2,528	681	0	2,068	2,528	0	0	0
ADJUDICATION	4000										
ADJUDICATION	4010	17	45	101	56	0	101	101	0	0	0
Subtotal: ADJUDICATION		17	45	101	56	0	101	101	0	0	0
RECORDS MANAGEMENT	5000										
RECORDS MANAGEMENT	5010	74	76	128	53	0	128	128	0	0	0
Subtotal: RECORDS MANAGEMENT		74	76	128	53	0	128	128	0	0	0
MEDICAL MARIJUANA	6000										
MEDICAL MARIJUANA	6010	0	0	0	0	0	0	0	0	0	0
Subtotal: MEDICAL MARIJUANA		0	0	0	0	0	0	0	0	0	0
Total: Alcoholic Beverage Regulation Administration		5,368	4,843	5,964	1,121	279	5,225	5,964	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

LQ0 Alcoholic Beverage Regulation Administration

1000 Agency Management 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
0011	780	937	882	-56	0	0	0	0	0	0	0	0	0	0	0	0	780	937	882	-56
0012	206	174	250	76	0	0	0	0	0	0	0	0	0	0	0	0	206	174	250	76
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	181	219	248	29	0	0	0	0	0	0	0	0	0	0	0	0	181	219	248	29
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	1,171	1,331	1,381	50	0	0	0	0	0	0	0	0	0	0	0	0	1,171	1,331	1,381	50
0020	39	40	61	21	0	0	0	0	0	0	0	0	0	0	0	0	39	40	61	21
0030	0	110	91	-19	0	0	0	0	0	0	0	0	0	0	0	0	0	110	91	-19
0031	12	33	33	0	0	0	0	0	0	0	0	0	0	0	0	0	12	33	33	0
0032	83	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	83	0	0	0
0034	0	116	116	0	0	0	0	0	0	0	0	0	0	0	0	0	0	116	116	0
0035	0	112	112	0	0	0	0	0	0	0	0	0	0	0	0	0	0	112	112	0
0040	238	250	486	236	0	0	0	0	0	0	0	0	0	0	0	0	238	250	486	236
0041	171	135	135	0	0	0	0	0	0	0	0	0	0	0	0	0	171	135	135	0
0070	62	20	45	25	0	0	0	0	0	0	0	0	0	0	0	0	62	20	45	25
Subtotal: NPS	605	814	1,078	263	0	0	0	0	0	0	0	0	0	0	0	0	605	814	1,078	263
Total 1000	1,776	2,145	2,458	313	0	0	0	0	0	0	0	0	0	0	0	0	1,776	2,145	2,458	313

2000 Licensing

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	491	446	463	17	0	0	0	0	0	0	0	0	0	0	0	0	491	446	463	17
0012	75	155	140	-15	0	0	0	0	0	0	0	0	0	0	0	0	75	155	140	-15
0014	98	119	132	14	0	0	0	0	0	0	0	0	0	0	0	0	98	119	132	14
0015	2	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	2	7	7	0
Subtotal: PS	667	727	743	16	0	0	0	0	0	0	0	0	0	0	0	0	667	727	743	16
0020	3	3	5	2	0	0	0	0	0	0	0	0	0	0	0	0	3	3	5	2
0041	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
Subtotal: NPS	13	3	5	2	0	0	0	0	0	0	0	0	0	0	0	0	13	3	5	2
Total 2000	680	730	748	18	0	0	0	0	0	0	0	0	0	0	0	0	680	730	748	18

3000 Investigations

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	377	445	438	-8	0	0	0	0	0	0	0	0	0	0	0	0	377	445	438	-8
0012	673	628	760	132	0	0	0	0	0	0	0	0	0	0	0	0	673	628	760	132
0013	53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53	0	0	0
0014	230	207	263	56	0	0	0	0	0	0	0	0	0	0	0	0	230	207	263	56
0015	60	59	59	0	0	0	0	0	0	0	0	0	81	0	0	0	142	59	59	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: PS	1,394	1,339	1,519	180	0	0	0	0	0	0	0	0	81	0	0	0	1,475	1,339	1,519	180
0020	8	8	9	1	0	0	0	0	0	0	0	0	23	0	0	0	31	8	9	1
0040	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	8	0	0	0
0041	58	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	63	0	0	0
0050	1,244	500	1,000	500	0	0	0	0	0	0	0	0	0	0	0	0	1,244	500	1,000	500
Subtotal: NPS	1,310	508	1,009	501	0	0	0	0	0	0	0	0	36	0	0	0	1,346	508	1,009	501
Total 3000	2,704	1,847	2,528	681	0	0	0	0	0	0	0	0	117	0	0	0	2,821	1,847	2,528	681

4000 Adjudication

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	0	38	0	-38	0	0	0	0	0	0	0	0	0	0	0	0	0	38	0	-38
0012	16	0	83	83	0	0	0	0	0	0	0	0	0	0	0	0	16	0	83	83
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	1	7	18	11	0	0	0	0	0	0	0	0	0	0	0	0	1	7	18	11
Subtotal: PS	17	45	101	56	0	0	0	0	0	0	0	0	0	0	0	0	17	45	101	56
Total 4000	17	45	101	56	0	0	0	0	0	0	0	0	0	0	0	0	17	45	101	56

5000 Records Management

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	65	63	60	-3	0	0	0	0	0	0	0	0	0	0	0	0	65	63	60	-3
0012	0	0	45	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	45
0014	8	12	23	11	0	0	0	0	0	0	0	0	0	0	0	0	8	12	23	11
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	74	75	128	53	0	0	0	0	0	0	0	0	0	0	0	0	74	75	128	53
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 5000	74	76	128	53	0	0	0	0	0	0	0	0	0	0	0	0	74	76	128	53

6000 Medical Marijuana

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	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



FY 2012 Proposed Budget  
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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 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>NPS</i>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 6000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	5,251	4,843	5,964	1,121	0	0	0	0	0	0	0	0	117	0	0	0	5,368	4,843	5,964	1,121

FY 2012 Proposed Budget  
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Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

LQ0 Alcoholic Beverage Regulation Administration

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 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	0	0	0	0	0	0	0	0	780	937	882	-56	780	937	882	-56
0012	0	0	0	0	0	0	0	0	206	174	250	76	206	174	250	76
0013	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
0014	0	0	0	0	0	0	0	0	181	219	248	29	181	219	248	29
0015	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	1,171	1,331	1,381	50	1,171	1,331	1,381	50
0020	0	0	0	0	0	0	0	0	39	40	61	21	39	40	61	21
0030	0	0	0	0	0	0	0	0	0	110	91	-19	0	110	91	-19
0031	0	0	0	0	0	0	0	0	12	33	33	0	12	33	33	0
0032	0	0	0	0	0	0	0	0	83	0	0	0	83	0	0	0
0034	0	0	0	0	0	0	0	0	0	116	116	0	0	116	116	0
0035	0	0	0	0	0	0	0	0	0	112	112	0	0	112	112	0
0040	0	0	279	279	0	0	0	0	238	250	206	-43	238	250	486	236
0041	0	0	0	0	0	0	0	0	171	135	135	0	171	135	135	0
0070	0	0	0	0	0	0	0	0	62	20	45	25	62	20	45	25
Subtotal: NPS	0	0	279	279	0	0	0	0	605	814	798	-16	605	814	1,078	263
Total 1000	0	0	279	279	0	0	0	0	1,776	2,145	2,179	34	1,776	2,145	2,458	313

2000 Licensing

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	0	0	0	0	0	0	0	0	491	446	463	17	491	446	463	17
0012	0	0	0	0	0	0	0	0	75	155	140	-15	75	155	140	-15
0014	0	0	0	0	0	0	0	0	98	119	132	14	98	119	132	14
0015	0	0	0	0	0	0	0	0	2	7	7	0	2	7	7	0
Subtotal: PS	0	0	0	0	0	0	0	0	667	727	743	16	667	727	743	16
0020	0	0	0	0	0	0	0	0	3	3	5	2	3	3	5	2
0041	0	0	0	0	0	0	0	0	10	0	0	0	10	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	13	3	5	2	13	3	5	2
Total 2000	0	0	0	0	0	0	0	0	680	730	748	18	680	730	748	18

3000 Investigations

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	0	0	0	0	0	0	0	0	377	445	438	-8	377	445	438	-8
0012	0	0	0	0	0	0	0	0	673	628	760	132	673	628	760	132
0013	0	0	0	0	0	0	0	0	53	0	0	0	53	0	0	0
0014	0	0	0	0	0	0	0	0	230	207	263	56	230	207	263	56
0015	0	0	0	0	0	0	0	0	60	59	59	0	60	59	59	0

FY 2012 Proposed Budget  
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(Dollars in Thousands)

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: PS	0	0	0	0	0	0	0	0	1,394	1,339	1,519	180	1,394	1,339	1,519	180
0020	0	0	0	0	0	0	0	0	8	8	9	1	8	8	9	1
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	58	0	0	0	58	0	0	0
0050	400	0	0	0	0	0	460	460	844	500	540	40	1,244	500	1,000	500
Subtotal: NPS	400	0	0	0	0	0	460	460	910	508	549	41	1,310	508	1,009	501
Total 3000	400	0	0	0	0	0	460	460	2,304	1,847	2,068	221	2,704	1,847	2,528	681

4000 Adjudication

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	0	0	0	0	0	0	0	0	0	38	0	-38	0	38	0	-38
0012	0	0	0	0	0	0	0	0	16	0	83	83	16	0	83	83
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	1	7	18	11	1	7	18	11
Subtotal: PS	0	0	0	0	0	0	0	0	17	45	101	56	17	45	101	56
Total 4000	0	0	0	0	0	0	0	0	17	45	101	56	17	45	101	56

5000 Records Management

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	0	0	0	0	0	0	0	0	65	63	60	-3	65	63	60	-3
0012	0	0	0	0	0	0	0	0	0	0	45	45	0	0	45	45
0014	0	0	0	0	0	0	0	0	8	12	23	11	8	12	23	11
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	74	75	128	53	74	75	128	53
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 5000	0	0	0	0	0	0	0	0	74	76	128	53	74	76	128	53

6000 Medical Marijuana

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	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

FY 2012 Proposed Budget  
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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>NPS</i>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 6000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	400	0	279	279	0	0	460	460	4,851	4,843	5,225	382	5,251	4,843	5,964	1,121

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Program Summary by  
Comptroller Source Group

Schedule  
41

LQ0 Alcoholic Beverage Regulation Administration

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	1,713	1,929	1,842	-87	0	0	0	0	0	0	0	0	0	0	0	0	1,713	1,929	1,842	-87
0012	971	957	1,278	321	0	0	0	0	0	0	0	0	0	0	0	0	971	957	1,278	321
0013	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	0	0	0
0014	519	564	685	120	0	0	0	0	0	0	0	0	0	0	0	0	519	564	685	120
0015	65	66	66	0	0	0	0	0	0	0	0	0	81	0	0	0	147	66	66	0
Subtotal: PS	3,323	3,517	3,871	355	0	0	0	0	0	0	0	0	81	0	0	0	3,404	3,517	3,871	355
0020	50	52	76	24	0	0	0	0	0	0	0	0	23	0	0	0	74	52	76	24
0030	0	110	91	-19	0	0	0	0	0	0	0	0	0	0	0	0	0	110	91	-19
0031	12	33	33	0	0	0	0	0	0	0	0	0	0	0	0	0	12	33	33	0
0032	83	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	83	0	0	0
0034	0	116	116	0	0	0	0	0	0	0	0	0	0	0	0	0	0	116	116	0
0035	0	112	112	0	0	0	0	0	0	0	0	0	0	0	0	0	0	112	112	0
0040	238	250	486	236	0	0	0	0	0	0	0	0	8	0	0	0	246	250	486	236
0041	238	135	135	0	0	0	0	0	0	0	0	0	5	0	0	0	243	135	135	0
0050	1,244	500	1,000	500	0	0	0	0	0	0	0	0	0	0	0	0	1,244	500	1,000	500
0070	62	20	45	25	0	0	0	0	0	0	0	0	0	0	0	0	62	20	45	25
Subtotal: NPS	1,928	1,326	2,093	767	0	0	0	0	0	0	0	0	36	0	0	0	1,964	1,326	2,093	767
Total budget	5,251	4,843	5,964	1,121	0	0	0	0	0	0	0	0	117	0	0	0	5,368	4,843	5,964	1,121

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	26	28	25	-3	0	0	0	0	0	0	0	0	0	0	0	0	26	28	25	-3
0012	17	16	22	6	0	0	0	0	0	0	0	0	0	0	0	0	17	16	22	6
Total FTEs	43	44	47	3	0	0	0	0	0	0	0	0	0	0	0	0	43	44	47	3

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

LQO Alcoholic Beverage Regulation Administration

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	0	0	0	0	0	0	0	0	1,713	1,929	1,842	-87	1,713	1,929	1,842	-87
0012	0	0	0	0	0	0	0	0	971	957	1,278	321	971	957	1,278	321
0013	0	0	0	0	0	0	0	0	55	0	0	0	55	0	0	0
0014	0	0	0	0	0	0	0	0	519	564	685	120	519	564	685	120
0015	0	0	0	0	0	0	0	0	65	66	66	0	65	66	66	0
Subtotal: PS	0	0	0	0	0	0	0	0	3,323	3,517	3,871	355	3,323	3,517	3,871	355
0020	0	0	0	0	0	0	0	0	50	52	76	24	50	52	76	24
0030	0	0	0	0	0	0	0	0	0	110	91	-19	0	110	91	-19
0031	0	0	0	0	0	0	0	0	12	33	33	0	12	33	33	0
0032	0	0	0	0	0	0	0	0	83	0	0	0	83	0	0	0
0034	0	0	0	0	0	0	0	0	0	116	116	0	0	116	116	0
0035	0	0	0	0	0	0	0	0	0	112	112	0	0	112	112	0
0040	0	0	279	279	0	0	0	0	238	250	206	-43	238	250	486	236
0041	0	0	0	0	0	0	0	0	238	135	135	0	238	135	135	0
0050	400	0	0	0	0	0	460	460	844	500	540	40	1,244	500	1,000	500
0070	0	0	0	0	0	0	0	0	62	20	45	25	62	20	45	25
Subtotal: NPS	400	0	279	279	0	0	460	460	1,528	1,326	1,353	27	1,928	1,326	2,093	767
Total budget	400	0	279	279	0	0	460	460	4,851	4,843	5,225	382	5,251	4,843	5,964	1,121

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	0	0	0	0	0	0	0	0	26	28	25	-3	26	28	25	-3
0012	0	0	0	0	0	0	0	0	17	16	22	6	17	16	22	6
Total FTEs	0	0	0	0	0	0	0	0	43	44	47	3	43	44	47	3

FY 2012 Proposed Budget  
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(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
80

LQ0 Alcoholic Beverage Regulation Administration

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Dedicated Taxes				
	APP1		\$460	0.00
Subtotal: Dedicated Taxes			\$460	0.00
Local Fund				
	APPR		\$279	0.00
Subtotal: Local Fund			\$279	0.00
Special Purpose Revenue Funds				
	6017	ABC - IMPORT AND CLASS LICENSE FEES	\$5,225	47.00
Subtotal: Special Purpose Revenue Funds			\$5,225	47.00
Subtotal: General Fund			\$5,964	47.00
Total: Alcoholic Beverage Regulation Administration			\$5,964	47.00

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Public Service Commission	Name	DHO 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 MANAGEMENT	1000										
	PERSONNEL	1010	333	300	303	3	0	303	303	0	0	0
	TRAINING AND DEVELOPMENT	1015	169	150	232	82	0	232	232	0	0	0
	CONTRACTING AND PROCUREMENT	1020	221	43	205	162	0	205	205	0	0	0
	PROPERTY MANAGEMENT	1030	119	1,974	2,114	140	0	2,114	2,114	0	0	0
	INFORMATION TECHNOLOGY	1040	200	283	295	12	0	295	295	0	0	0
	FINANCIAL MANAGEMENT	1050	1,695	70	79	8	0	79	79	0	0	0
	LEGAL	1060	581	338	194	-144	0	194	194	0	0	0
	FLEET MANAGEMENT	1070	0	2	2	0	0	2	2	0	0	0
	COMMUNICATIONS	1080	45	60	177	117	0	177	177	0	0	0
	CUSTOMER SERVICE	1085	132	138	185	47	0	185	185	0	0	0
	PERFORMANCE MANAGEMENT	1090	39	41	51	10	0	51	51	0	0	0
	Subtotal: AGENCY MANAGEMENT		3,536	3,399	3,836	437	0	3,836	3,836	0	0	0
	AGENCY FINANCIAL OPERATIONS	100F										
	BUDGET OPERATIONS	110F	184	182	190	8	0	190	190	0	0	0
	ACCOUNTING OPERATIONS	120F	86	81	87	5	0	87	87	0	0	0
	Subtotal: AGENCY FINANCIAL OPERATIONS		270	263	277	13	0	277	277	0	0	0
	PIPELINE SAFETY	2000										
	PIPELINE SAFETY	2010	332	540	594	53	0	119	119	475	0	0
	Subtotal: PIPELINE SAFETY		332	540	594	53	0	119	119	475	0	0
	UTILITY REGULATION	3000										
	PUBLIC SAFETY & RELIABILITY	3010	778	825	788	-37	0	788	788	0	0	0
	REGULATE MONOPOLY	3020	1,767	1,664	1,818	154	0	1,818	1,818	0	0	0
	FOSTER COMPETITION	3030	1,364	1,396	1,060	-337	0	1,060	1,060	0	0	0
	RESOLVE DISPUTE	3040	929	923	677	-246	0	677	677	0	0	0
	PUBLIC INFORMATION/CONSUMER EDUCATION	3050	787	846	682	-164	0	682	682	0	0	0
	CONSERVING ENERGY AND PRESERVING ENVIRON	3060	0	0	644	644	0	644	644	0	0	0
	Subtotal: UTILITY REGULATION		5,625	5,654	5,669	15	0	5,669	5,669	0	0	0
	INTRA-DISTRICT- BROADBAND MAPPING	7000										
	INTRA-DISTRICT- BROADBAND MAPPING	7010	70	0	0	0	0	0	0	0	0	0



FY 2012 Proposed Budget  
for the District of Columbia Government

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Program Summary by  
Activity Schedule  
30-PBB

Public Service Commission	Name	DH0 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
Subtotal: INTRA-DISTRICT- BROADBAND MAPPING			70	0	0	0	0	0	0	0	0	0
PUBLIC SERVICE COMMISSION		8000										
PIPELINE SAFETY-ONE CALL GRANT			18	0	0	0	0	0	0	0	0	0
Subtotal: PUBLIC SERVICE COMMISSION			18	0	0	0	0	0	0	0	0	0
Total: Public Service Commission			9,851	9,856	10,376	520	0	9,901	9,901	475	0	0

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

DH0 Public Service Commission

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 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	605	647	987	340	0	0	0	0	0	0	0	0	0	0	0	0	605	647	987	340
0012	157	177	182	4	0	0	0	0	0	0	0	0	0	0	0	0	157	177	182	4
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	137	147	233	85	0	0	0	0	0	0	0	0	0	0	0	0	137	147	233	85
Subtotal: PS	899	971	1,401	430	0	0	0	0	0	0	0	0	0	0	0	0	899	971	1,401	430
0020	42	31	34	3	0	0	0	0	0	0	0	0	0	0	0	0	42	31	34	3
0030	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0
0031	76	69	80	12	0	0	0	0	0	0	0	0	0	0	0	0	76	69	80	12
0032	1,517	1,607	1,671	64	0	0	0	0	0	0	0	0	0	0	0	0	1,517	1,607	1,671	64
0033	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
0035	9	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	9	0	8	8
0040	247	187	267	80	0	0	0	0	0	0	0	0	0	0	0	0	247	187	267	80
0041	578	418	204	-213	0	0	0	0	0	0	0	0	0	0	0	0	578	418	204	-213
0070	167	115	167	52	0	0	0	0	0	0	0	0	0	0	0	0	167	115	167	52
Subtotal: NPS	2,636	2,427	2,435	8	0	0	0	0	0	0	0	0	0	0	0	0	2,636	2,427	2,435	8
Total 1000	3,536	3,399	3,836	437	0	0	0	0	0	0	0	0	0	0	0	0	3,536	3,399	3,836	437

100F Agency Financial Operations

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	227	223	231	7	0	0	0	0	0	0	0	0	0	0	0	0	227	223	231	7
0014	43	40	46	6	0	0	0	0	0	0	0	0	0	0	0	0	43	40	46	6
Subtotal: PS	270	263	277	13	0	0	0	0	0	0	0	0	0	0	0	0	270	263	277	13
Total 100F	270	263	277	13	0	0	0	0	0	0	0	0	0	0	0	0	270	263	277	13

2000 Pipeline Safety

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	72	97	55	-42	83	97	99	3	0	0	0	0	0	0	0	0	155	193	155	-39
0012	23	0	23	23	24	182	233	51	0	0	0	0	0	0	0	0	46	182	256	74
0014	21	17	16	-2	22	50	66	16	0	0	0	0	0	0	0	0	43	67	82	15
Subtotal: PS	116	114	94	-20	129	328	398	70	0	0	0	0	0	0	0	0	244	442	492	50
0020	1	2	2	0	1	2	4	1	0	0	0	0	0	0	0	0	2	5	6	1
0040	6	15	15	0	61	63	65	2	0	0	0	0	0	0	0	0	67	78	80	2
0041	0	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0070	7	8	8	0	7	8	8	0	0	0	0	0	0	0	0	0	14	16	16	0
Subtotal: NPS	14	25	25	0	73	73	77	3	0	0	0	0	0	0	0	0	87	98	101	3
Total 2000	130	139	119	-20	202	401	475	74	0	0	0	0	0	0	0	0	332	540	594	53

3000 Utility Regulation

FY 2012 Proposed Budget  
for the District of Columbia Government

(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
0011	3,940	3,997	3,937	-61	0	1	0	-1	0	0	0	0	0	0	0	0	3,940	3,998	3,937	-62
0012	804	790	792	2	0	0	0	0	0	0	0	0	0	0	0	0	804	790	792	2
0013	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
0014	856	866	941	75	0	0	0	0	0	0	0	0	0	0	0	0	856	866	941	75
Subtotal: PS	5,625	5,653	5,669	16	0	1	0	-1	0	0	0	0	0	0	0	0	5,625	5,654	5,669	15
Total 3000	5,625	5,653	5,669	16	0	1	0	-1	0	0	0	0	0	0	0	0	5,625	5,654	5,669	15

7000 Intra-District- Broadband Mapping

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	70	0	0	0	70	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	70	0	0	0	70	0	0	0
Total 7000	0	0	0	0	0	0	0	0	0	0	0	0	70	0	0	0	70	0	0	0

8000 Public Service Commission

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
0041	0	0	0	0	18	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
Subtotal: NPS	0	0	0	0	18	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
Total 8000	0	0	0	0	18	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
Total budget	9,561	9,453	9,901	447	220	402	475	73	0	0	0	0	70	0	0	0	9,851	9,856	10,376	520

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

DHO Public Service Commission

1000 Agency Management

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	0	0	0	0	0	0	0	0	605	647	987	340	605	647	987	340
0012	0	0	0	0	0	0	0	0	157	177	182	4	157	177	182	4
0013	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
0014	0	0	0	0	0	0	0	0	137	147	233	85	137	147	233	85
Subtotal: PS	0	0	0	0	0	0	0	0	899	971	1,401	430	899	971	1,401	430
0020	0	0	0	0	0	0	0	0	42	31	34	3	42	31	34	3
0030	0	0	0	0	0	0	0	0	2	2	2	0	2	2	2	0
0031	0	0	0	0	0	0	0	0	76	69	80	12	76	69	80	12
0032	0	0	0	0	0	0	0	0	1,517	1,607	1,671	64	1,517	1,607	1,671	64
0033	0	0	0	0	0	0	0	0	0	0	2	2	0	0	2	2
0035	0	0	0	0	0	0	0	0	9	0	8	8	9	0	8	8
0040	0	0	0	0	0	0	0	0	247	187	267	80	247	187	267	80
0041	0	0	0	0	0	0	0	0	578	418	204	-213	578	418	204	-213
0070	0	0	0	0	0	0	0	0	167	115	167	52	167	115	167	52
Subtotal: NPS	0	0	0	0	0	0	0	0	2,636	2,427	2,435	8	2,636	2,427	2,435	8
Total 1000	0	0	0	0	0	0	0	0	3,536	3,399	3,836	437	3,536	3,399	3,836	437

100F Agency Financial Operations

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	0	0	0	0	0	0	0	0	227	223	231	7	227	223	231	7
0014	0	0	0	0	0	0	0	0	43	40	46	6	43	40	46	6
Subtotal: PS	0	0	0	0	0	0	0	0	270	263	277	13	270	263	277	13
Total 100F	0	0	0	0	0	0	0	0	270	263	277	13	270	263	277	13

2000 Pipeline Safety

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	0	0	0	0	0	0	0	0	72	97	55	-42	72	97	55	-42
0012	0	0	0	0	0	0	0	0	23	0	23	23	23	0	23	23
0014	0	0	0	0	0	0	0	0	21	17	16	-2	21	17	16	-2
Subtotal: PS	0	0	0	0	0	0	0	0	116	114	94	-20	116	114	94	-20
0020	0	0	0	0	0	0	0	0	1	2	2	0	1	2	2	0
0040	0	0	0	0	0	0	0	0	6	15	15	0	6	15	15	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	7	8	8	0	7	8	8	0
Subtotal: NPS	0	0	0	0	0	0	0	0	14	25	25	0	14	25	25	0
Total 2000	0	0	0	0	0	0	0	0	130	139	119	-20	130	139	119	-20

3000 Utility Regulation

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

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
0011	0	0	0	0	0	0	0	0	3,940	3,997	3,937	-61	3,940	3,997	3,937	-61
0012	0	0	0	0	0	0	0	0	804	790	792	2	804	790	792	2
0013	0	0	0	0	0	0	0	0	24	0	0	0	24	0	0	0
0014	0	0	0	0	0	0	0	0	856	866	941	75	856	866	941	75
Subtotal: PS	0	0	0	0	0	0	0	0	5,625	5,653	5,669	16	5,625	5,653	5,669	16
Total 3000	0	0	0	0	0	0	0	0	5,625	5,653	5,669	16	5,625	5,653	5,669	16

7000 Intra-District- Broadband Mapping

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 7000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

8000 Public Service Commission

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
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 8000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	0	0	0	0	0	0	0	0	9,561	9,453	9,901	447	9,561	9,453	9,901	447

FY 2012 Proposed Budget  
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(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
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DHO Public Service Commission

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	4,844	4,964	5,209	245	83	97	99	2	0	0	0	0	0	0	0	0	4,927	5,061	5,309	247
0012	984	967	996	29	24	182	233	51	0	0	0	0	0	0	0	0	1,008	1,149	1,229	80
0013	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0014	1,057	1,070	1,235	165	22	50	66	16	0	0	0	0	0	0	0	0	1,079	1,120	1,301	181
Subtotal: PS	6,910	7,001	7,440	439	129	329	398	69	0	0	0	0	0	0	0	0	7,039	7,330	7,839	508
0020	43	34	37	3	1	2	4	1	0	0	0	0	0	0	0	0	43	36	40	4
0030	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0
0031	76	69	80	12	0	0	0	0	0	0	0	0	0	0	0	0	76	69	80	12
0032	1,517	1,607	1,671	64	0	0	0	0	0	0	0	0	0	0	0	0	1,517	1,607	1,671	64
0033	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
0035	9	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	9	0	8	8
0040	252	201	282	80	61	63	65	2	0	0	0	0	70	0	0	0	383	264	347	83
0041	578	418	204	-213	23	0	0	0	0	0	0	0	0	0	0	0	601	418	204	-213
0070	174	123	175	52	7	8	8	0	0	0	0	0	0	0	0	0	181	130	182	52
Subtotal: NPS	2,651	2,452	2,460	8	92	73	77	3	0	0	0	0	70	0	0	0	2,812	2,525	2,537	11
Total budget	9,561	9,453	9,901	447	220	402	475	73	0	0	0	0	70	0	0	0	9,851	9,856	10,376	520

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	56	58	58	0	1	1	1	0	0	0	0	0	0	0	0	0	57	60	60	0
0012	8	9	9	0	0	4	4	0	0	0	0	0	0	0	0	0	8	13	13	0
Total FTEs	65	67	67	0	1	5	5	0	0	0	0	0	0	0	0	0	66	73	73	0

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

DHO Public Service Commission

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	0	0	0	0	0	0	0	0	4,844	4,964	5,209	245	4,844	4,964	5,209	245
0012	0	0	0	0	0	0	0	0	984	967	996	29	984	967	996	29
0013	0	0	0	0	0	0	0	0	25	0	0	0	25	0	0	0
0014	0	0	0	0	0	0	0	0	1,057	1,070	1,235	165	1,057	1,070	1,235	165
Subtotal: PS	0	0	0	0	0	0	0	0	6,910	7,001	7,440	439	6,910	7,001	7,440	439
0020	0	0	0	0	0	0	0	0	43	34	37	3	43	34	37	3
0030	0	0	0	0	0	0	0	0	2	2	2	0	2	2	2	0
0031	0	0	0	0	0	0	0	0	76	69	80	12	76	69	80	12
0032	0	0	0	0	0	0	0	0	1,517	1,607	1,671	64	1,517	1,607	1,671	64
0033	0	0	0	0	0	0	0	0	0	0	2	2	0	0	2	2
0035	0	0	0	0	0	0	0	0	9	0	8	8	9	0	8	8
0040	0	0	0	0	0	0	0	0	252	201	282	80	252	201	282	80
0041	0	0	0	0	0	0	0	0	578	418	204	-213	578	418	204	-213
0070	0	0	0	0	0	0	0	0	174	123	175	52	174	123	175	52
Subtotal: NPS	0	0	0	0	0	0	0	0	2,651	2,452	2,460	8	2,651	2,452	2,460	8
Total budget	0	0	0	0	0	0	0	0	9,561	9,453	9,901	447	9,561	9,453	9,901	447

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	0	0	0	0	0	0	0	0	56	58	58	0	56	58	58	0
0012	0	0	0	0	0	0	0	0	8	9	9	0	8	9	9	0
Total FTEs	0	0	0	0	0	0	0	0	65	67	67	0	65	67	67	0

FY 2012 Proposed Budget  
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(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
80

DHO Public Service Commission

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	199901	DEPT OF TRANS - PIPELINE SAFETY	\$139	1.41
	1999ST	ARRA GRANT	\$336	4.00
Subtotal: Federal Grant Fund			\$475	5.41
Subtotal: Federal Resources			\$475	5.41
General Fund				
Special Purpose Revenue Funds				
	0631	OPERATING - UTILITY ASSESSMENT	\$9,901	67.20
Subtotal: Special Purpose Revenue Funds			\$9,901	67.20
Subtotal: General Fund			\$9,901	67.20
Total: Public Service Commission			\$10,376	72.61



FY 2012 Proposed Budget  
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Program Summary by  
Activity Schedule  
30-PBB

Office of the People's Counsel	Name	DJO 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 MANAGEMENT	1000										
	PERSONNEL	1010	109	107	115	8	0	115	115	0	0	0
	CONTRACTING AND PROCUREMENT	1020	319	201	213	12	0	213	213	0	0	0
	PROPERTY MANAGEMENT	1030	0	964	1,083	119	0	1,083	1,083	0	0	0
	INFORMATION TECHNOLOGY	1040	315	353	345	-8	0	345	345	0	0	0
	FINANCIAL MANAGEMENT	1050	1,082	98	76	-22	0	76	76	0	0	0
	FLEET MANAGEMENT	1070	0	10	10	0	0	10	10	0	0	0
	CUSTOMER SERVICE	1085	43	45	48	4	0	48	48	0	0	0
	Subtotal: AGENCY MANAGEMENT		1,869	1,777	1,890	113	0	1,890	1,890	0	0	0
	AGENCY FINANCIAL OPERATIONS	100F										
	BUDGET OPERATIONS	110F	141	166	172	6	0	172	172	0	0	0
	Subtotal: AGENCY FINANCIAL OPERATIONS		141	166	172	6	0	172	172	0	0	0
	OFFICE OF PEOPLES COUNSEL	2000										
	CONSUMER ADVOCACY & REPRESENTATION	2010	1,694	2,189	2,254	65	0	2,254	2,254	0	0	0
	PUBLIC INFORMATION DISSEMINATION	2020	1,018	1,038	1,131	93	0	1,131	1,131	0	0	0
	Subtotal: OFFICE OF PEOPLES COUNSEL		2,712	3,227	3,385	158	0	3,385	3,385	0	0	0
	Total: Office of the People's Counsel		4,723	5,170	5,447	277	0	5,447	5,447	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

DJO Office of the People's Counsel

1000 Agency Management

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	393	565	578	13	0	0	0	0	0	0	0	0	0	0	0	0	393	565	578	13
0014	57	92	105	13	0	0	0	0	0	0	0	0	0	0	0	0	57	92	105	13
Subtotal: PS	450	657	683	26	0	0	0	0	0	0	0	0	0	0	0	0	450	657	683	26
0020	51	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	51	3	0	-3
0030	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0
0031	118	32	17	-15	0	0	0	0	0	0	0	0	0	0	0	0	118	32	17	-15
0032	605	836	796	-40	0	0	0	0	0	0	0	0	0	0	0	0	605	836	796	-40
0033	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
0035	5	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	5	0	8	8
0040	367	168	201	33	0	0	0	0	0	0	0	0	0	0	0	0	367	168	201	33
0041	144	8	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	144	8	0	-8
0070	129	72	183	111	0	0	0	0	0	0	0	0	0	0	0	0	129	72	183	111
Subtotal: NPS	1,419	1,120	1,207	87	0	0	0	0	0	0	0	0	0	0	0	0	1,419	1,120	1,207	87
Total 1000	1,869	1,777	1,890	113	0	0	0	0	0	0	0	0	0	0	0	0	1,869	1,777	1,890	113

100F Agency Financial Operations

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	126	141	145	4	0	0	0	0	0	0	0	0	0	0	0	0	126	141	145	4
0014	16	23	26	3	0	0	0	0	0	0	0	0	0	0	0	0	16	23	26	3
Subtotal: PS	141	164	172	7	0	0	0	0	0	0	0	0	0	0	0	0	141	164	172	7
0020	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
Subtotal: NPS	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
Total 100F	141	166	172	6	0	0	0	0	0	0	0	0	0	0	0	0	141	166	172	6

2000 Office Of Peoples Counsel

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	2,274	2,331	2,517	186	0	0	0	0	0	0	0	0	0	0	0	0	2,274	2,331	2,517	186
0013	65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65	0	0	0
0014	373	384	456	71	0	0	0	0	0	0	0	0	0	0	0	0	373	384	456	71
Subtotal: PS	2,712	2,715	2,973	257	0	0	0	0	0	0	0	0	0	0	0	0	2,712	2,715	2,973	257
0020	0	28	40	12	0	0	0	0	0	0	0	0	0	0	0	0	0	28	40	12
0040	0	185	124	-61	0	0	0	0	0	0	0	0	0	0	0	0	0	185	124	-61
0041	0	292	242	-50	0	0	0	0	0	0	0	0	0	0	0	0	0	292	242	-50
0070	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0
Subtotal: NPS	0	512	412	-99	0	0	0	0	0	0	0	0	0	0	0	0	0	512	412	-99
Total 2000	2,712	3,227	3,385	158	0	0	0	0	0	0	0	0	0	0	0	0	2,712	3,227	3,385	158
Total budget	4,723	5,170	5,447	277	0	0	0	0	0	0	0	0	0	0	0	0	4,723	5,170	5,447	277

FY 2012 Proposed Budget  
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(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

DJO Office of the People's Counsel

1000 Agency Management

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	0	0	0	0	0	0	0	0	393	565	578	13	393	565	578	13
0014	0	0	0	0	0	0	0	0	57	92	105	13	57	92	105	13
Subtotal: PS	0	0	0	0	0	0	0	0	450	657	683	26	450	657	683	26
0020	0	0	0	0	0	0	0	0	51	3	0	-3	51	3	0	-3
0030	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0
0031	0	0	0	0	0	0	0	0	118	32	17	-15	118	32	17	-15
0032	0	0	0	0	0	0	0	0	605	836	796	-40	605	836	796	-40
0033	0	0	0	0	0	0	0	0	0	0	2	2	0	0	2	2
0035	0	0	0	0	0	0	0	0	5	0	8	8	5	0	8	8
0040	0	0	0	0	0	0	0	0	367	168	201	33	367	168	201	33
0041	0	0	0	0	0	0	0	0	144	8	0	-8	144	8	0	-8
0070	0	0	0	0	0	0	0	0	129	72	183	111	129	72	183	111
Subtotal: NPS	0	0	0	0	0	0	0	0	1,419	1,120	1,207	87	1,419	1,120	1,207	87
Total 1000	0	0	0	0	0	0	0	0	1,869	1,777	1,890	113	1,869	1,777	1,890	113

100F Agency Financial Operations

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	0	0	0	0	0	0	0	0	126	141	145	4	126	141	145	4
0014	0	0	0	0	0	0	0	0	16	23	26	3	16	23	26	3
Subtotal: PS	0	0	0	0	0	0	0	0	141	164	172	7	141	164	172	7
0020	0	0	0	0	0	0	0	0	0	2	0	-2	0	2	0	-2
Subtotal: NPS	0	0	0	0	0	0	0	0	0	2	0	-2	0	2	0	-2
Total 100F	0	0	0	0	0	0	0	0	141	166	172	6	141	166	172	6

2000 Office Of Peoples Counsel

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	0	0	0	0	0	0	0	0	2,274	2,331	2,517	186	2,274	2,331	2,517	186
0013	0	0	0	0	0	0	0	0	65	0	0	0	65	0	0	0
0014	0	0	0	0	0	0	0	0	373	384	456	71	373	384	456	71
Subtotal: PS	0	0	0	0	0	0	0	0	2,712	2,715	2,973	257	2,712	2,715	2,973	257
0020	0	0	0	0	0	0	0	0	0	28	40	12	0	28	40	12
0040	0	0	0	0	0	0	0	0	0	185	124	-61	0	185	124	-61
0041	0	0	0	0	0	0	0	0	0	292	242	-50	0	292	242	-50
0070	0	0	0	0	0	0	0	0	0	6	6	0	0	6	6	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	512	412	-99	0	512	412	-99
Total 2000	0	0	0	0	0	0	0	0	2,712	3,227	3,385	158	2,712	3,227	3,385	158
Total budget	0	0	0	0	0	0	0	0	4,723	5,170	5,447	277	4,723	5,170	5,447	277

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Program Summary by  
Comptroller Source Group

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DJO Office of the People's Counsel

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	2,793	3,038	3,241	203	0	0	0	0	0	0	0	0	0	0	0	0	2,793	3,038	3,241	203
0013	65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65	0	0	0
0014	446	499	587	87	0	0	0	0	0	0	0	0	0	0	0	0	446	499	587	87
Subtotal: PS	3,304	3,537	3,828	290	0	0	0	0	0	0	0	0	0	0	0	0	3,304	3,537	3,828	290
0020	51	33	40	7	0	0	0	0	0	0	0	0	0	0	0	0	51	33	40	7
0030	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0
0031	118	32	17	-15	0	0	0	0	0	0	0	0	0	0	0	0	118	32	17	-15
0032	605	836	796	-40	0	0	0	0	0	0	0	0	0	0	0	0	605	836	796	-40
0033	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
0035	5	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	5	0	8	8
0040	367	353	325	-28	0	0	0	0	0	0	0	0	0	0	0	0	367	353	325	-28
0041	144	300	242	-58	0	0	0	0	0	0	0	0	0	0	0	0	144	300	242	-58
0070	129	78	189	111	0	0	0	0	0	0	0	0	0	0	0	0	129	78	189	111
Subtotal: NPS	1,419	1,633	1,620	-14	0	0	0	0	0	0	0	0	0	0	0	0	1,419	1,633	1,620	-14
Total budget	4,723	5,170	5,447	277	0	0	0	0	0	0	0	0	0	0	0	0	4,723	5,170	5,447	277

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	32	33	33	0	0	0	0	0	0	0	0	0	0	0	0	0	32	33	33	0
Total FTEs	32	33	33	0	0	0	0	0	0	0	0	0	0	0	0	0	32	33	33	0

FY 2012 Proposed Budget  
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Program Summary by  
Comptroller Source Group

Schedule  
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DJO Office of the People's Counsel

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	0	0	0	0	0	0	0	0	2,793	3,038	3,241	203	2,793	3,038	3,241	203
0013	0	0	0	0	0	0	0	0	65	0	0	0	65	0	0	0
0014	0	0	0	0	0	0	0	0	446	499	587	87	446	499	587	87
Subtotal: PS	0	0	0	0	0	0	0	0	3,304	3,537	3,828	290	3,304	3,537	3,828	290
0020	0	0	0	0	0	0	0	0	51	33	40	7	51	33	40	7
0030	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0
0031	0	0	0	0	0	0	0	0	118	32	17	-15	118	32	17	-15
0032	0	0	0	0	0	0	0	0	605	836	796	-40	605	836	796	-40
0033	0	0	0	0	0	0	0	0	0	0	2	2	0	0	2	2
0035	0	0	0	0	0	0	0	0	5	0	8	8	5	0	8	8
0040	0	0	0	0	0	0	0	0	367	353	325	-28	367	353	325	-28
0041	0	0	0	0	0	0	0	0	144	300	242	-58	144	300	242	-58
0070	0	0	0	0	0	0	0	0	129	78	189	111	129	78	189	111
Subtotal: NPS	0	0	0	0	0	0	0	0	1,419	1,633	1,620	-14	1,419	1,633	1,620	-14
Total budget	0	0	0	0	0	0	0	0	4,723	5,170	5,447	277	4,723	5,170	5,447	277

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	0	0	0	0	0	0	0	0	32	33	33	0	32	33	33	0
Total FTEs	0	0	0	0	0	0	0	0	32	33	33	0	32	33	33	0

FY 2012 Proposed Budget  
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DJO Office of the People's Counsel

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Special Purpose Revenue Funds				
	0631	ADVOCATE FOR CONSUMERS	\$5,447	33.40
Subtotal: Special Purpose Revenue Funds			\$5,447	33.40
Subtotal: General Fund			\$5,447	33.40
Total: Office of the People's Counsel			\$5,447	33.40

FY 2012 Proposed Budget  
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(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Department of Insurance, Securities, and Banking Name	SRO 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 MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	0	85	98	13	0	98	98	0	0	0
LABOR PATNERSHIP	1017	74	67	70	3	0	70	70	0	0	0
OFFICE OF INFO TECH & SUPPORT	1040	979	955	922	-32	0	922	922	0	0	0
RISK MANAGEMENT	1055	532	260	248	-12	0	248	248	0	0	0
PUBLIC AFFAIRS	1080	425	317	325	9	0	325	325	0	0	0
PERFORMANCE MANAGEMENT	1090	407	427	569	141	0	569	569	0	0	0
CONSUMER PROTECTION	1095	0	259	0	-259	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		2,418	2,370	2,233	-137	0	2,233	2,233	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATION	110F	152	121	127	6	0	127	127	0	0	0
ACCOUTNING OPERATIONS	120F	365	379	386	6	0	386	386	0	0	0
ACFO	130F	161	165	173	7	0	173	173	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		678	666	685	19	0	685	685	0	0	0
INSURANCE PROGRAM	2000										
INSURANCE PRODUCTS	2010	3,041	0	0	0	0	0	0	0	0	0
CONSUMER AND PROF LICENSING	2020	1,154	0	0	0	0	0	0	0	0	0
FINANCIAL EXAMINATION	2030	886	0	0	0	0	0	0	0	0	0
FORMS ANALYSIS	2040	0	2,753	3,149	396	0	3,149	3,149	0	0	0
MARKET CONDUCT	2045	0	170	177	7	0	177	177	0	0	0
HMO	2050	450	464	623	159	0	623	623	0	0	0
CONSUMER SERVICES	2055	0	666	1,071	405	0	1,071	1,071	0	0	0
PROFESSIONAL SERVICES	2060	0	362	521	159	0	521	521	0	0	0
FINANCIAL REGULATORY	2065	0	617	683	66	0	683	683	0	0	0
ACTUARIAL ANALYSIS	2070	0	296	379	83	0	379	379	0	0	0
Subtotal: INSURANCE PROGRAM		5,532	5,328	6,603	1,275	0	6,603	6,603	0	0	0
SECURITIES PROGRAM	3000										
CORPORATE FINANCE	3010	1,427	1,391	0	-1,391	0	0	0	0	0	0
SECURITIES EXAMINATION	3020	585	552	0	-552	0	0	0	0	0	0
SECURITIES LICENSING	3030	433	397	0	-397	0	0	0	0	0	0
Subtotal: SECURITIES PROGRAM		2,445	2,341	0	-2,341	0	0	0	0	0	0

FY 2012 Proposed Budget  
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Program Summary by  
Activity Schedule  
30-PBB

Department of Insurance, Securities, and Banking Name	SR0 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
ENFORCEMENT PROGRAM	4000										
COMPLIANCE	4010	196	0	0	0	0	0	0	0	0	0
INVESTIGATIVE	4020	695	0	0	0	0	0	0	0	0	0
ENFORCEMENT	4050	0	301	207	-94	0	207	207	0	0	0
INVESTIGATIONS	4060	0	699	821	122	0	821	821	0	0	0
Subtotal: ENFORCEMENT PROGRAM		891	1,000	1,028	28	0	1,028	1,028	0	0	0
BANKING	5000										
DEPOSITORY	5010	609	0	0	0	0	0	0	0	0	0
NON DEPOSITORY	5020	1,130	0	0	0	0	0	0	0	0	0
EXAMINATION	5055	0	1,680	0	-1,680	0	0	0	0	0	0
LICENSING	5060	0	426	0	-426	0	0	0	0	0	0
Subtotal: BANKING		1,739	2,106	0	-2,106	0	0	0	0	0	0
RISK FINANCE	6000										
COMPLIANCE	6010	714	0	0	0	0	0	0	0	0	0
FINANCIAL ANALYSIS	6020	597	1,277	1,511	234	0	1,511	1,511	0	0	0
Subtotal: RISK FINANCE		1,310	1,277	1,511	234	0	1,511	1,511	0	0	0
SECURITIES AND BANKING	7000										
CORPORATE FINANCE	7010	0	0	2,951	2,951	0	2,951	2,951	0	0	0
SECURITIES AND BANKING EXAMINATION	7020	0	0	1,226	1,226	0	1,226	1,226	0	0	0
SECURITIES AND BANKING LICENSING	7030	0	0	805	805	0	805	805	0	0	0
Subtotal: SECURITIES AND BANKING		0	0	4,983	4,983	0	4,983	4,983	0	0	0
Total: Department of Insurance, Securities, and Banking		15,013	15,088	17,042	1,955	0	17,042	17,042	0	0	0



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Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

SR0 Department of Insurance, Securities, and Banking

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 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	1,780	1,928	1,856	-73	0	0	0	0	0	0	0	0	0	0	0	0	1,780	1,928	1,856	-73
0012	81	70	0	-70	0	0	0	0	0	0	0	0	0	0	0	0	81	70	0	-70
0013	144	10	2	-9	0	0	0	0	0	0	0	0	0	0	0	0	144	10	2	-9
0014	412	361	376	15	0	0	0	0	0	0	0	0	0	0	0	0	412	361	376	15
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	2,418	2,370	2,233	-137	0	0	0	0	0	0	0	0	0	0	0	0	2,418	2,370	2,233	-137
Total 1000	2,418	2,370	2,233	-137	0	0	0	0	0	0	0	0	0	0	0	0	2,418	2,370	2,233	-137

100F Agency Financial Operations

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	570	559	566	7	0	0	0	0	0	0	0	0	0	0	0	0	570	559	566	7
0014	107	102	115	13	0	0	0	0	0	0	0	0	0	0	0	0	107	102	115	13
0015	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
Subtotal: PS	678	666	685	19	0	0	0	0	0	0	0	0	0	0	0	0	678	666	685	19
Total 100F	678	666	685	19	0	0	0	0	0	0	0	0	0	0	0	0	678	666	685	19

2000 Insurance 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
0011	2,535	2,111	2,922	811	0	0	0	0	0	0	0	0	0	0	0	0	2,535	2,111	2,922	811
0012	280	291	202	-89	0	0	0	0	0	0	0	0	0	0	0	0	280	291	202	-89
0013	54	74	54	-19	0	0	0	0	0	0	0	0	0	0	0	0	54	74	54	-19
0014	538	441	632	191	0	0	0	0	0	0	0	0	0	0	0	0	538	441	632	191
0015	1	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	1	10	10	0
Subtotal: PS	3,407	2,927	3,821	894	0	0	0	0	0	0	0	0	0	0	0	0	3,407	2,927	3,821	894
0020	18	32	37	4	0	0	0	0	0	0	0	0	0	0	0	0	18	32	37	4
0031	35	42	41	-1	0	0	0	0	0	0	0	0	0	0	0	0	35	42	41	-1
0032	966	811	864	53	0	0	0	0	0	0	0	0	0	0	0	0	966	811	864	53
0033	0	0	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	11
0035	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	361	621	679	58	0	0	0	0	0	0	0	0	60	0	0	0	421	621	679	58
0041	5	46	200	154	0	0	0	0	0	0	0	0	0	0	0	0	5	46	200	154
0050	515	549	655	107	0	0	0	0	0	0	0	0	0	0	0	0	515	549	655	107
0070	162	299	295	-4	0	0	0	0	0	0	0	0	0	0	0	0	162	299	295	-4
Subtotal: NPS	2,065	2,401	2,782	381	0	0	0	0	0	0	0	0	60	0	0	0	2,125	2,401	2,782	381
Total 2000	5,472	5,328	6,603	1,275	0	0	0	0	0	0	0	0	60	0	0	0	5,532	5,328	6,603	1,275

3000 Securities Program

FY 2012 Proposed Budget  
for the District of Columbia Government

(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
0011	1,250	1,067	0	-1,067	0	0	0	0	0	0	0	0	0	0	0	0	1,250	1,067	0	-1,067
0012	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0013	27	20	0	-20	0	0	0	0	0	0	0	0	0	0	0	0	27	20	0	-20
0014	234	196	0	-196	0	0	0	0	0	0	0	0	0	0	0	0	234	196	0	-196
0015	0	4	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	-4
Subtotal: PS	1,539	1,286	0	-1,286	0	0	0	0	0	0	0	0	0	0	0	0	1,539	1,286	0	-1,286
0020	8	19	0	-19	0	0	0	0	0	0	0	0	0	0	0	0	8	19	0	-19
0031	15	18	0	-18	0	0	0	0	0	0	0	0	0	0	0	0	15	18	0	-18
0032	423	340	0	-340	0	0	0	0	0	0	0	0	0	0	0	0	423	340	0	-340
0035	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	160	298	0	-298	0	0	0	0	0	0	0	0	0	0	0	0	160	298	0	-298
0041	2	35	0	-35	0	0	0	0	0	0	0	0	0	0	0	0	2	35	0	-35
0050	225	230	0	-230	0	0	0	0	0	0	0	0	0	0	0	0	225	230	0	-230
0070	71	114	0	-114	0	0	0	0	0	0	0	0	0	0	0	0	71	114	0	-114
Subtotal: NPS	906	1,054	0	-1,054	0	0	0	0	0	0	0	0	0	0	0	0	906	1,054	0	-1,054
Total 3000	2,445	2,341	0	-2,341	0	0	0	0	0	0	0	0	0	0	0	0	2,445	2,341	0	-2,341

4000 Enforcement 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
0011	757	843	852	9	0	0	0	0	0	0	0	0	0	0	0	0	757	843	852	9
0013	25	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	25	1	1	0
0014	109	153	172	19	0	0	0	0	0	0	0	0	0	0	0	0	109	153	172	19
0015	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
Subtotal: PS	891	1,000	1,028	28	0	0	0	0	0	0	0	0	0	0	0	0	891	1,000	1,028	28
Total 4000	891	1,000	1,028	28	0	0	0	0	0	0	0	0	0	0	0	0	891	1,000	1,028	28

5000 Banking

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	744	1,002	0	-1,002	0	0	0	0	0	0	0	0	0	0	0	0	744	1,002	0	-1,002
0013	2	8	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	2	8	0	-8
0014	145	184	0	-184	0	0	0	0	0	0	0	0	0	0	0	0	145	184	0	-184
Subtotal: PS	891	1,194	0	-1,194	0	0	0	0	0	0	0	0	0	0	0	0	891	1,194	0	-1,194
0020	7	11	0	-11	0	0	0	0	0	0	0	0	0	0	0	0	7	11	0	-11
0031	14	16	0	-16	0	0	0	0	0	0	0	0	0	0	0	0	14	16	0	-16
0032	403	308	0	-308	0	0	0	0	0	0	0	0	0	0	0	0	403	308	0	-308
0035	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	138	242	0	-242	0	0	0	0	0	0	0	0	0	0	0	0	138	242	0	-242
0041	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0050	214	209	0	-209	0	0	0	0	0	0	0	0	0	0	0	0	214	209	0	-209
0070	68	126	0	-126	0	0	0	0	0	0	0	0	0	0	0	0	68	126	0	-126

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: NPS	848	912	0	-912	0	0	0	0	0	0	0	0	0	0	0	0	848	912	0	-912
Total 5000	1,739	2,106	0	-2,106	0	0	0	0	0	0	0	0	0	0	0	0	1,739	2,106	0	-2,106

6000 Risk Finance

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	687	661	783	122	0	0	0	0	0	0	0	0	0	0	0	0	687	661	783	122
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	130	124	158	35	0	0	0	0	0	0	0	0	0	0	0	0	130	124	158	35
0015	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
Subtotal: PS	817	786	942	156	0	0	0	0	0	0	0	0	0	0	0	0	817	786	942	156
0020	4	12	8	-4	0	0	0	0	0	0	0	0	0	0	0	0	4	12	8	-4
0031	8	8	9	1	0	0	0	0	0	0	0	0	0	0	0	0	8	8	9	1
0032	221	162	194	32	0	0	0	0	0	0	0	0	0	0	0	0	221	162	194	32
0033	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
0035	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	103	136	141	6	0	0	0	0	0	0	0	0	0	0	0	0	103	136	141	6
0041	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0050	118	110	147	37	0	0	0	0	0	0	0	0	0	0	0	0	118	110	147	37
0070	37	63	66	3	0	0	0	0	0	0	0	0	0	0	0	0	37	63	66	3
Subtotal: NPS	493	491	568	77	0	0	0	0	0	0	0	0	0	0	0	0	493	491	568	77
Total 6000	1,310	1,277	1,511	234	0	0	0	0	0	0	0	0	0	0	0	0	1,310	1,277	1,511	234

7000 Securities And Banking

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	0	0	2,326	2,326	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,326	2,326
0012	0	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50
0013	0	0	56	56	0	0	0	0	0	0	0	0	0	0	0	0	0	0	56	56
0014	0	0	481	481	0	0	0	0	0	0	0	0	0	0	0	0	0	0	481	481
0015	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4
Subtotal: PS	0	0	2,915	2,915	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,915	2,915
0020	0	0	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	30
0031	0	0	34	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	34
0032	0	0	705	705	0	0	0	0	0	0	0	0	0	0	0	0	0	0	705	705
0033	0	0	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9
0040	0	0	514	514	0	0	0	0	0	0	0	0	0	0	0	0	0	0	514	514
0050	0	0	535	535	0	0	0	0	0	0	0	0	0	0	0	0	0	0	535	535
0070	0	0	241	241	0	0	0	0	0	0	0	0	0	0	0	0	0	0	241	241
Subtotal: NPS	0	0	2,067	2,067	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,067	2,067
Total 7000	0	0	4,983	4,983	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,983	4,983
Total budget	14,953	15,088	17,042	1,955	0	0	0	0	0	0	0	0	60	0	0	0	15,013	15,088	17,042	1,955

FY 2012 Proposed Budget  
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(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

SR0 Department of Insurance, Securities, and Banking

1000 Agency Management 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
0011	0	0	0	0	0	0	0	0	1,780	1,928	1,856	-73	1,780	1,928	1,856	-73
0012	0	0	0	0	0	0	0	0	81	70	0	-70	81	70	0	-70
0013	0	0	0	0	0	0	0	0	144	10	2	-9	144	10	2	-9
0014	0	0	0	0	0	0	0	0	412	361	376	15	412	361	376	15
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	2,418	2,370	2,233	-137	2,418	2,370	2,233	-137
Total 1000	0	0	0	0	0	0	0	0	2,418	2,370	2,233	-137	2,418	2,370	2,233	-137

100F Agency Financial Operations

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	0	0	0	0	0	0	0	0	570	559	566	7	570	559	566	7
0014	0	0	0	0	0	0	0	0	107	102	115	13	107	102	115	13
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	678	666	685	19	678	666	685	19
Total 100F	0	0	0	0	0	0	0	0	678	666	685	19	678	666	685	19

2000 Insurance 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
0011	0	0	0	0	0	0	0	0	2,535	2,111	2,922	811	2,535	2,111	2,922	811
0012	0	0	0	0	0	0	0	0	280	291	202	-89	280	291	202	-89
0013	0	0	0	0	0	0	0	0	54	74	54	-19	54	74	54	-19
0014	0	0	0	0	0	0	0	0	538	441	632	191	538	441	632	191
0015	0	0	0	0	0	0	0	0	1	10	10	0	1	10	10	0
Subtotal: PS	0	0	0	0	0	0	0	0	3,407	2,927	3,821	894	3,407	2,927	3,821	894
0020	0	0	0	0	0	0	0	0	18	32	37	4	18	32	37	4
0031	0	0	0	0	0	0	0	0	35	42	41	-1	35	42	41	-1
0032	0	0	0	0	0	0	0	0	966	811	864	53	966	811	864	53
0033	0	0	0	0	0	0	0	0	0	0	11	11	0	0	11	11
0035	0	0	0	0	0	0	0	0	3	0	0	0	3	0	0	0
0040	0	0	0	0	0	0	0	0	361	621	679	58	361	621	679	58
0041	0	0	0	0	0	0	0	0	5	46	200	154	5	46	200	154
0050	0	0	0	0	0	0	0	0	515	549	655	107	515	549	655	107
0070	0	0	0	0	0	0	0	0	162	299	295	-4	162	299	295	-4
Subtotal: NPS	0	0	0	0	0	0	0	0	2,065	2,401	2,782	381	2,065	2,401	2,782	381
Total 2000	0	0	0	0	0	0	0	0	5,472	5,328	6,603	1,275	5,472	5,328	6,603	1,275

3000 Securities Program

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

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
0011	0	0	0	0	0	0	0	0	1,250	1,067	0	-1,067	1,250	1,067	0	-1,067
0012	0	0	0	0	0	0	0	0	28	0	0	0	28	0	0	0
0013	0	0	0	0	0	0	0	0	27	20	0	-20	27	20	0	-20
0014	0	0	0	0	0	0	0	0	234	196	0	-196	234	196	0	-196
0015	0	0	0	0	0	0	0	0	0	4	0	-4	0	4	0	-4
Subtotal: PS	0	0	0	0	0	0	0	0	1,539	1,286	0	-1,286	1,539	1,286	0	-1,286
0020	0	0	0	0	0	0	0	0	8	19	0	-19	8	19	0	-19
0031	0	0	0	0	0	0	0	0	15	18	0	-18	15	18	0	-18
0032	0	0	0	0	0	0	0	0	423	340	0	-340	423	340	0	-340
0035	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
0040	0	0	0	0	0	0	0	0	160	298	0	-298	160	298	0	-298
0041	0	0	0	0	0	0	0	0	2	35	0	-35	2	35	0	-35
0050	0	0	0	0	0	0	0	0	225	230	0	-230	225	230	0	-230
0070	0	0	0	0	0	0	0	0	71	114	0	-114	71	114	0	-114
Subtotal: NPS	0	0	0	0	0	0	0	0	906	1,054	0	-1,054	906	1,054	0	-1,054
Total 3000	0	0	0	0	0	0	0	0	2,445	2,341	0	-2,341	2,445	2,341	0	-2,341

4000 Enforcement 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
0011	0	0	0	0	0	0	0	0	757	843	852	9	757	843	852	9
0013	0	0	0	0	0	0	0	0	25	1	1	0	25	1	1	0
0014	0	0	0	0	0	0	0	0	109	153	172	19	109	153	172	19
0015	0	0	0	0	0	0	0	0	0	2	2	0	0	2	2	0
Subtotal: PS	0	0	0	0	0	0	0	0	891	1,000	1,028	28	891	1,000	1,028	28
Total 4000	0	0	0	0	0	0	0	0	891	1,000	1,028	28	891	1,000	1,028	28

5000 Banking

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	0	0	0	0	0	0	0	0	744	1,002	0	-1,002	744	1,002	0	-1,002
0013	0	0	0	0	0	0	0	0	2	8	0	-8	2	8	0	-8
0014	0	0	0	0	0	0	0	0	145	184	0	-184	145	184	0	-184
Subtotal: PS	0	0	0	0	0	0	0	0	891	1,194	0	-1,194	891	1,194	0	-1,194
0020	0	0	0	0	0	0	0	0	7	11	0	-11	7	11	0	-11
0031	0	0	0	0	0	0	0	0	14	16	0	-16	14	16	0	-16
0032	0	0	0	0	0	0	0	0	403	308	0	-308	403	308	0	-308
0035	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
0040	0	0	0	0	0	0	0	0	138	242	0	-242	138	242	0	-242
0041	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
0050	0	0	0	0	0	0	0	0	214	209	0	-209	214	209	0	-209
0070	0	0	0	0	0	0	0	0	68	126	0	-126	68	126	0	-126

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

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: NPS	0	0	0	0	0	0	0	0	848	912	0	-912	848	912	0	-912
Total 5000	0	0	0	0	0	0	0	0	1,739	2,106	0	-2,106	1,739	2,106	0	-2,106

6000 Risk Finance

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	0	0	0	0	0	0	0	0	687	661	783	122	687	661	783	122
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	130	124	158	35	130	124	158	35
0015	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1	0
Subtotal: PS	0	0	0	0	0	0	0	0	817	786	942	156	817	786	942	156
0020	0	0	0	0	0	0	0	0	4	12	8	-4	4	12	8	-4
0031	0	0	0	0	0	0	0	0	8	8	9	1	8	8	9	1
0032	0	0	0	0	0	0	0	0	221	162	194	32	221	162	194	32
0033	0	0	0	0	0	0	0	0	0	0	2	2	0	0	2	2
0035	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
0040	0	0	0	0	0	0	0	0	103	136	141	6	103	136	141	6
0041	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	118	110	147	37	118	110	147	37
0070	0	0	0	0	0	0	0	0	37	63	66	3	37	63	66	3
Subtotal: NPS	0	0	0	0	0	0	0	0	493	491	568	77	493	491	568	77
Total 6000	0	0	0	0	0	0	0	0	1,310	1,277	1,511	234	1,310	1,277	1,511	234

7000 Securities And Banking

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	0	0	0	0	0	0	0	0	0	0	2,326	2,326	0	0	2,326	2,326
0012	0	0	0	0	0	0	0	0	0	0	50	50	0	0	50	50
0013	0	0	0	0	0	0	0	0	0	0	56	56	0	0	56	56
0014	0	0	0	0	0	0	0	0	0	0	481	481	0	0	481	481
0015	0	0	0	0	0	0	0	0	0	0	4	4	0	0	4	4
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	2,915	2,915	0	0	2,915	2,915
0020	0	0	0	0	0	0	0	0	0	0	30	30	0	0	30	30
0031	0	0	0	0	0	0	0	0	0	0	34	34	0	0	34	34
0032	0	0	0	0	0	0	0	0	0	0	705	705	0	0	705	705
0033	0	0	0	0	0	0	0	0	0	0	9	9	0	0	9	9
0040	0	0	0	0	0	0	0	0	0	0	514	514	0	0	514	514
0050	0	0	0	0	0	0	0	0	0	0	535	535	0	0	535	535
0070	0	0	0	0	0	0	0	0	0	0	241	241	0	0	241	241
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	2,067	2,067	0	0	2,067	2,067
Total 7000	0	0	0	0	0	0	0	0	0	0	4,983	4,983	0	0	4,983	4,983
Total budget	0	0	0	0	0	0	0	0	14,953	15,088	17,042	1,955	14,953	15,088	17,042	1,955

FY 2012 Proposed Budget  
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(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
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SR0 Department of Insurance, Securities, and Banking

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 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	8,324	8,173	9,304	1,132	0	0	0	0	0	0	0	0	0	0	0	0	8,324	8,173	9,304	1,132
0012	389	361	252	-110	0	0	0	0	0	0	0	0	0	0	0	0	389	361	252	-110
0013	251	113	113	0	0	0	0	0	0	0	0	0	0	0	0	0	251	113	113	0
0014	1,675	1,561	1,934	373	0	0	0	0	0	0	0	0	0	0	0	0	1,675	1,561	1,934	373
0015	1	21	21	0	0	0	0	0	0	0	0	0	0	0	0	0	1	21	21	0
Subtotal: PS	10,640	10,229	11,624	1,395	0	0	0	0	0	0	0	0	0	0	0	0	10,640	10,229	11,624	1,395
0020	38	75	75	0	0	0	0	0	0	0	0	0	0	0	0	0	38	75	75	0
0031	72	85	85	0	0	0	0	0	0	0	0	0	0	0	0	0	72	85	85	0
0032	2,013	1,621	1,763	141	0	0	0	0	0	0	0	0	0	0	0	0	2,013	1,621	1,763	141
0033	0	0	23	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	23
0035	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0040	763	1,297	1,334	37	0	0	0	0	0	0	0	0	60	0	0	0	823	1,297	1,334	37
0041	10	81	200	119	0	0	0	0	0	0	0	0	0	0	0	0	10	81	200	119
0050	1,072	1,097	1,337	240	0	0	0	0	0	0	0	0	0	0	0	0	1,072	1,097	1,337	240
0070	338	602	602	0	0	0	0	0	0	0	0	0	0	0	0	0	338	602	602	0
Subtotal: NPS	4,312	4,858	5,418	560	0	0	0	0	0	0	0	0	60	0	0	0	4,372	4,858	5,418	560
Total budget	14,953	15,088	17,042	1,955	0	0	0	0	0	0	0	0	60	0	0	0	15,013	15,088	17,042	1,955

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	92	97	109	12	0	0	0	0	0	0	0	0	0	0	0	0	92	97	109	12
0012	0	5	3	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	5	3	-2
Total FTEs	92	102	112	10	0	0	0	0	0	0	0	0	0	0	0	0	92	102	112	10

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

SR0 Department of Insurance, Securities, and Banking

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 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	0	0	0	0	0	0	0	0	8,324	8,173	9,304	1,132	8,324	8,173	9,304	1,132
0012	0	0	0	0	0	0	0	0	389	361	252	-110	389	361	252	-110
0013	0	0	0	0	0	0	0	0	251	113	113	0	251	113	113	0
0014	0	0	0	0	0	0	0	0	1,675	1,561	1,934	373	1,675	1,561	1,934	373
0015	0	0	0	0	0	0	0	0	1	21	21	0	1	21	21	0
Subtotal: PS	0	0	0	0	0	0	0	0	10,640	10,229	11,624	1,395	10,640	10,229	11,624	1,395
0020	0	0	0	0	0	0	0	0	38	75	75	0	38	75	75	0
0031	0	0	0	0	0	0	0	0	72	85	85	0	72	85	85	0
0032	0	0	0	0	0	0	0	0	2,013	1,621	1,763	141	2,013	1,621	1,763	141
0033	0	0	0	0	0	0	0	0	0	0	23	23	0	0	23	23
0035	0	0	0	0	0	0	0	0	7	0	0	0	7	0	0	0
0040	0	0	0	0	0	0	0	0	763	1,297	1,334	37	763	1,297	1,334	37
0041	0	0	0	0	0	0	0	0	10	81	200	119	10	81	200	119
0050	0	0	0	0	0	0	0	0	1,072	1,097	1,337	240	1,072	1,097	1,337	240
0070	0	0	0	0	0	0	0	0	338	602	602	0	338	602	602	0
Subtotal: NPS	0	0	0	0	0	0	0	0	4,312	4,858	5,418	560	4,312	4,858	5,418	560
Total budget	0	0	0	0	0	0	0	0	14,953	15,088	17,042	1,955	14,953	15,088	17,042	1,955

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	0	0	0	0	0	0	0	0	92	97	109	12	92	97	109	12
0012	0	0	0	0	0	0	0	0	0	5	3	-2	0	5	3	-2
Total FTEs	0	0	0	0	0	0	0	0	92	102	112	10	92	102	112	10



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(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
80

SR0 Department of Insurance, Securities, and Banking

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Special Purpose Revenue Funds				
	2100	HMO ASSESSMENT	\$860	5.22
	2200	INSURANCE ASSESSMENT	\$7,682	51.72
	2350	SECURITIES AND BANKING FUND	\$6,557	42.80
	2800	CAPTIVE INSURANCE	\$1,944	12.08
Subtotal: Special Purpose Revenue Funds			\$17,042	111.82
Subtotal: General Fund			\$17,042	111.82
Total: Department of Insurance, Securities, and Banking			\$17,042	111.82

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Office of Cable Television	Name	CTO 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 MANAGEMENT PROGRAM												
	PERSONNEL	1010	10	24	24	0	0	24	24	0	0	0
	TRAINING AND EMPLOYEE DEVELOPMENT	1015	19	25	51	26	0	51	51	0	0	0
	CONTRACTING AND PROCUREMENT	1020	97	30	97	67	0	97	97	0	0	0
	PROPERTY MANAGEMENT	1030	1,577	2,570	2,099	-472	0	2,099	2,099	0	0	0
	INFORMATION TECHNOLOGY	1040	80	31	43	11	0	43	43	0	0	0
	FINANCIAL MANAGEMENT	1050	132	174	147	-26	0	147	147	0	0	0
	FLEET MANAGEMENT	1070	59	55	61	6	0	61	61	0	0	0
	CUSTOMER SERVICE	1085	449	479	722	243	0	722	722	0	0	0
	PERFORMANCE MANAGEMENT	1090	247	243	252	9	0	252	252	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM			2,670	3,632	3,496	-135	0	3,496	3,496	0	0	0
PROGRAMMING												
	OCTT ORIGINATED PROGRAMMING	2100	2,613	2,615	3,258	644	0	3,258	3,258	0	0	0
	FEE FOR SERVICE PROGRAMMING	2200	957	809	1,348	539	0	1,348	1,348	0	0	0
Subtotal: PROGRAMMING			3,570	3,424	4,606	1,182	0	4,606	4,606	0	0	0
REGULATORY												
	FRANCHISE REGULATION	3100	456	239	240	1	0	240	240	0	0	0
	CUSTOMER SERVICE	3200	0	0	182	182	0	182	182	0	0	0
Subtotal: REGULATORY			456	239	422	183	0	422	422	0	0	0
Total: Office of Cable Television			6,697	7,295	8,525	1,230	0	8,525	8,525	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

CTO Office of Cable Television

1000 Agency Management 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
0011	549	552	709	157	0	0	0	0	0	0	0	0	0	0	0	0	549	552	709	157
0012	59	75	54	-21	0	0	0	0	0	0	0	0	0	0	0	0	59	75	54	-21
0013	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0014	117	107	139	32	0	0	0	0	0	0	0	0	0	0	0	0	117	107	139	32
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	739	735	903	169	0	0	0	0	0	0	0	0	0	0	0	0	739	735	903	169
0020	2	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	2	0	5	5
0030	3	13	173	160	0	0	0	0	0	0	0	0	0	0	0	0	3	13	173	160
0031	68	121	279	158	0	0	0	0	0	0	0	0	0	0	0	0	68	121	279	158
0032	1,379	1,949	0	-1,949	0	0	0	0	0	0	0	0	0	0	0	0	1,379	1,949	0	-1,949
0033	0	0	44	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	44
0035	10	0	66	66	0	0	0	0	0	0	0	0	0	0	0	0	10	0	66	66
0040	465	814	2,006	1,193	0	0	0	0	0	0	0	0	0	0	0	0	465	814	2,006	1,193
0070	5	0	20	20	0	0	0	0	0	0	0	0	0	0	0	0	5	0	20	20
Subtotal: NPS	1,931	2,897	2,593	-304	0	0	0	0	0	0	0	0	0	0	0	0	1,931	2,897	2,593	-304
Total 1000	2,670	3,632	3,496	-135	0	0	0	0	0	0	0	0	0	0	0	0	2,670	3,632	3,496	-135

2000 Programming

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	1,509	1,546	1,627	81	0	0	0	0	0	0	0	0	0	0	0	0	1,509	1,546	1,627	81
0012	283	219	247	28	0	0	0	0	0	0	0	0	0	0	0	0	283	219	247	28
0013	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	357	308	359	51	0	0	0	0	0	0	0	0	0	0	0	0	357	308	359	51
0015	25	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	25	50	50	0
Subtotal: PS	2,185	2,123	2,282	160	0	0	0	0	0	0	0	0	0	0	0	0	2,185	2,123	2,282	160
0020	1	20	20	0	0	0	0	0	0	0	0	0	4	0	0	0	5	20	20	0
0040	277	256	357	101	0	0	0	0	0	0	0	0	2	0	0	0	279	256	357	101
0041	352	195	200	5	0	0	0	0	0	0	0	0	0	0	0	0	352	195	200	5
0050	735	800	800	0	0	0	0	0	0	0	0	0	0	0	0	0	735	800	800	0
0070	8	30	946	916	0	0	0	0	0	0	0	0	6	0	0	0	14	30	946	916
Subtotal: NPS	1,374	1,301	2,324	1,023	0	0	0	0	0	0	0	0	12	0	0	0	1,386	1,301	2,324	1,023
Total 2000	3,558	3,424	4,606	1,182	0	0	0	0	0	0	0	0	12	0	0	0	3,570	3,424	4,606	1,182

3000 Regulatory

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	456	239	422	183	0	0	0	0	0	0	0	0	0	0	0	0	456	239	422	183
Subtotal: NPS	456	239	422	183	0	0	0	0	0	0	0	0	0	0	0	0	456	239	422	183

FY 2012 Proposed Budget  
for the District of Columbia Government

(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
Total 3000	456	239	422	183	0	0	0	0	0	0	0	0	0	0	0	0	456	239	422	183
Total budget	6,685	7,295	8,525	1,230	0	0	0	0	0	0	0	0	12	0	0	0	6,697	7,295	8,525	1,230

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

CTO Office of Cable Television

1000 Agency Management 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
0011	0	0	0	0	0	0	0	0	549	552	709	157	549	552	709	157
0012	0	0	0	0	0	0	0	0	59	75	54	-21	59	75	54	-21
0013	0	0	0	0	0	0	0	0	14	0	0	0	14	0	0	0
0014	0	0	0	0	0	0	0	0	117	107	139	32	117	107	139	32
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	739	735	903	169	739	735	903	169
0020	0	0	0	0	0	0	0	0	2	0	5	5	2	0	5	5
0030	0	0	0	0	0	0	0	0	3	13	173	160	3	13	173	160
0031	0	0	0	0	0	0	0	0	68	121	279	158	68	121	279	158
0032	0	0	0	0	0	0	0	0	1,379	1,949	0	-1,949	1,379	1,949	0	-1,949
0033	0	0	0	0	0	0	0	0	0	0	44	44	0	0	44	44
0035	0	0	0	0	0	0	0	0	10	0	66	66	10	0	66	66
0040	0	0	0	0	0	0	0	0	465	814	2,006	1,193	465	814	2,006	1,193
0070	0	0	0	0	0	0	0	0	5	0	20	20	5	0	20	20
Subtotal: NPS	0	0	0	0	0	0	0	0	1,931	2,897	2,593	-304	1,931	2,897	2,593	-304
Total 1000	0	0	0	0	0	0	0	0	2,670	3,632	3,496	-135	2,670	3,632	3,496	-135

2000 Programming

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	0	0	0	0	0	0	0	0	1,509	1,546	1,627	81	1,509	1,546	1,627	81
0012	0	0	0	0	0	0	0	0	283	219	247	28	283	219	247	28
0013	0	0	0	0	0	0	0	0	11	0	0	0	11	0	0	0
0014	0	0	0	0	0	0	0	0	357	308	359	51	357	308	359	51
0015	0	0	0	0	0	0	0	0	25	50	50	0	25	50	50	0
Subtotal: PS	0	0	0	0	0	0	0	0	2,185	2,123	2,282	160	2,185	2,123	2,282	160
0020	0	0	0	0	0	0	0	0	1	20	20	0	1	20	20	0
0040	0	0	0	0	0	0	0	0	277	256	357	101	277	256	357	101
0041	0	0	0	0	0	0	0	0	352	195	200	5	352	195	200	5
0050	0	0	0	0	0	0	0	0	735	800	800	0	735	800	800	0
0070	0	0	0	0	0	0	0	0	8	30	946	916	8	30	946	916
Subtotal: NPS	0	0	0	0	0	0	0	0	1,374	1,301	2,324	1,023	1,374	1,301	2,324	1,023
Total 2000	0	0	0	0	0	0	0	0	3,558	3,424	4,606	1,182	3,558	3,424	4,606	1,182

3000 Regulatory

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	456	239	422	183	456	239	422	183
Subtotal: NPS	0	0	0	0	0	0	0	0	456	239	422	183	456	239	422	183

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

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
Total 3000	0	0	0	0	0	0	0	0	456	239	422	183	456	239	422	183
Total budget	0	0	0	0	0	0	0	0	6,685	7,295	8,525	1,230	6,685	7,295	8,525	1,230

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
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CTO Office of Cable Television

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	2,058	2,099	2,336	238	0	0	0	0	0	0	0	0	0	0	0	0	2,058	2,099	2,336	238
0012	342	294	301	7	0	0	0	0	0	0	0	0	0	0	0	0	342	294	301	7
0013	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0014	474	414	498	84	0	0	0	0	0	0	0	0	0	0	0	0	474	414	498	84
0015	25	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	25	50	50	0
Subtotal: PS	2,924	2,857	3,186	328	0	0	0	0	0	0	0	0	0	0	0	0	2,924	2,857	3,186	328
0020	3	20	25	5	0	0	0	0	0	0	0	0	4	0	0	0	7	20	25	5
0030	3	13	173	160	0	0	0	0	0	0	0	0	0	0	0	0	3	13	173	160
0031	68	121	279	158	0	0	0	0	0	0	0	0	0	0	0	0	68	121	279	158
0032	1,379	1,949	0	-1,949	0	0	0	0	0	0	0	0	0	0	0	0	1,379	1,949	0	-1,949
0033	0	0	44	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	44
0035	10	0	66	66	0	0	0	0	0	0	0	0	0	0	0	0	10	0	66	66
0040	1,198	1,309	2,786	1,476	0	0	0	0	0	0	0	0	2	0	0	0	1,200	1,309	2,786	1,476
0041	352	195	200	5	0	0	0	0	0	0	0	0	0	0	0	0	352	195	200	5
0050	735	800	800	0	0	0	0	0	0	0	0	0	0	0	0	0	735	800	800	0
0070	13	30	966	936	0	0	0	0	0	0	0	0	6	0	0	0	19	30	966	936
Subtotal: NPS	3,761	4,438	5,339	901	0	0	0	0	0	0	0	0	12	0	0	0	3,773	4,438	5,339	901
Total budget	6,685	7,295	8,525	1,230	0	0	0	0	0	0	0	0	12	0	0	0	6,697	7,295	8,525	1,230

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	11	26	29	2	0	0	0	0	0	0	0	0	0	0	0	0	11	26	29	2
0012	6	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	6	0
Total FTEs	18	32	36	3	0	0	0	0	0	0	0	0	0	0	0	0	18	32	36	3

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

CTO Office of Cable Television

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	0	0	0	0	0	0	0	0	2,058	2,099	2,336	238	2,058	2,099	2,336	238
0012	0	0	0	0	0	0	0	0	342	294	301	7	342	294	301	7
0013	0	0	0	0	0	0	0	0	25	0	0	0	25	0	0	0
0014	0	0	0	0	0	0	0	0	474	414	498	84	474	414	498	84
0015	0	0	0	0	0	0	0	0	25	50	50	0	25	50	50	0
Subtotal: PS	0	0	0	0	0	0	0	0	2,924	2,857	3,186	328	2,924	2,857	3,186	328
0020	0	0	0	0	0	0	0	0	3	20	25	5	3	20	25	5
0030	0	0	0	0	0	0	0	0	3	13	173	160	3	13	173	160
0031	0	0	0	0	0	0	0	0	68	121	279	158	68	121	279	158
0032	0	0	0	0	0	0	0	0	1,379	1,949	0	-1,949	1,379	1,949	0	-1,949
0033	0	0	0	0	0	0	0	0	0	0	44	44	0	0	44	44
0035	0	0	0	0	0	0	0	0	10	0	66	66	10	0	66	66
0040	0	0	0	0	0	0	0	0	1,198	1,309	2,786	1,476	1,198	1,309	2,786	1,476
0041	0	0	0	0	0	0	0	0	352	195	200	5	352	195	200	5
0050	0	0	0	0	0	0	0	0	735	800	800	0	735	800	800	0
0070	0	0	0	0	0	0	0	0	13	30	966	936	13	30	966	936
Subtotal: NPS	0	0	0	0	0	0	0	0	3,761	4,438	5,339	901	3,761	4,438	5,339	901
Total budget	0	0	0	0	0	0	0	0	6,685	7,295	8,525	1,230	6,685	7,295	8,525	1,230

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	0	0	0	0	0	0	0	0	11	26	29	2	11	26	29	2
0012	0	0	0	0	0	0	0	0	6	6	6	0	6	6	6	0
Total FTEs	0	0	0	0	0	0	0	0	18	32	36	3	18	32	36	3



FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

CT0 Office of Cable Television

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Special Purpose Revenue Funds				
	0600	CABLE FRANCHINE FEES	\$8,525	35.50
Subtotal: Special Purpose Revenue Funds			\$8,525	35.50
Subtotal: General Fund			\$8,525	35.50
Total: Office of Cable Television			\$8,525	35.50

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Activity Schedule  
30-PBB

Housing Authority Subsidy	Name	HYO 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
	HOUSING AUTHORITY SUBSIDY	1000										
	HOUSING AUTHORITY SUBSIDY	1100	25,103	22,823	22,000	-823	4,000	0	4,000	0	0	18,000
Subtotal: HOUSING AUTHORITY SUBSIDY			25,103	22,823	22,000	-823	4,000	0	4,000	0	0	18,000
Total: Housing Authority Subsidy			25,103	22,823	22,000	-823	4,000	0	4,000	0	0	18,000

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

**HYO Housing Authority Subsidy**

1000 Housing Authority Subsidy

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
0050	25,103	22,823	4,000	-18,823	0	0	0	0	0	0	0	0	0	0	18,000	18,000	25,103	22,823	22,000	-823
Subtotal: <i>NPS</i>	25,103	22,823	4,000	-18,823	0	0	0	0	0	0	0	0	0	0	18,000	18,000	25,103	22,823	22,000	-823
Total 1000	25,103	22,823	4,000	-18,823	0	0	0	0	0	0	0	0	0	0	18,000	18,000	25,103	22,823	22,000	-823
Total budget	25,103	22,823	4,000	-18,823	0	0	0	0	0	0	0	0	0	0	18,000	18,000	25,103	22,823	22,000	-823

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

HY0 Housing Authority Subsidy

1000 Housing Authority Subsidy

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 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
0050	25,103	22,823	4,000	-18,823	0	0	0	0	0	0	0	0	25,103	22,823	4,000	-18,823
Subtotal: <i>NPS</i>	25,103	22,823	4,000	-18,823	0	0	0	0	0	0	0	0	25,103	22,823	4,000	-18,823
Total 1000	25,103	22,823	4,000	-18,823	0	0	0	0	0	0	0	0	25,103	22,823	4,000	-18,823
Total budget	25,103	22,823	4,000	-18,823	0	0	0	0	0	0	0	0	25,103	22,823	4,000	-18,823

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
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HY0 Housing Authority Subsidy

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
0050	25,103	22,823	4,000	-18,823	0	0	0	0	0	0	0	0	0	0	18,000	18,000	25,103	22,823	22,000	-823
Subtotal: NPS	25,103	22,823	4,000	-18,823	0	0	0	0	0	0	0	0	0	0	18,000	18,000	25,103	22,823	22,000	-823
Total budget	25,103	22,823	4,000	-18,823	0	0	0	0	0	0	0	0	0	0	18,000	18,000	25,103	22,823	22,000	-823

Full Time Employees (FTEs)

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

**HY0 Housing Authority Subsidy**

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
0050	25,103	22,823	4,000	-18,823	0	0	0	0	0	0	0	0	25,103	22,823	4,000	-18,823
Subtotal: <i>NPS</i>	25,103	22,823	4,000	-18,823	0	0	0	0	0	0	0	0	25,103	22,823	4,000	-18,823
Total budget	25,103	22,823	4,000	-18,823	0	0	0	0	0	0	0	0	25,103	22,823	4,000	-18,823

**Full Time Employees (FTEs)**

FY 2012 Proposed Budget  
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(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
80

HY0 Housing Authority Subsidy

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$4,000	0.00
Subtotal: Local Fund			\$4,000	0.00
Subtotal: General Fund			\$4,000	0.00
Intra-District Funds				
Intradistrict Funds				
	0700	INTRA-DISTRICT FUND	\$18,000	0.00
Subtotal: Intradistrict Funds			\$18,000	0.00
Subtotal: Intra-District Funds			\$18,000	0.00
Total: Housing Authority Subsidy			\$22,000	0.00

FY 2012 Proposed Budget  
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(Dollars in Thousands)

Program Summary by Activity Schedule  
30-PBB

Housing Production Trust Fund Subsidy Name	HP0 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
HOUSING PRODUCTION TRUST FUND (SUBSIDY)	1000										
HOUSING PRODUCTION TRUST FUND (SUBSIDY)	1100	13,039	14,384	35,109	20,726	0	0	35,109	0	0	0
Subtotal: HOUSING PRODUCTION TRUST FUND (SUBSIDY)		13,039	14,384	35,109	20,726	0	0	35,109	0	0	0
Total: Housing Production Trust Fund Subsidy		13,039	14,384	35,109	20,726	0	0	35,109	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

HP0 Housing Production Trust Fund Subsidy

1000 Housing Production Trust Fund (Subsidy)

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 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
0050	13,039	14,384	35,109	20,726	0	0	0	0	0	0	0	0	0	0	0	0	13,039	14,384	35,109	20,726
Subtotal: <i>NPS</i>	13,039	14,384	35,109	20,726	0	0	0	0	0	0	0	0	0	0	0	0	13,039	14,384	35,109	20,726
Total 1000	13,039	14,384	35,109	20,726	0	0	0	0	0	0	0	0	0	0	0	0	13,039	14,384	35,109	20,726
Total budget	13,039	14,384	35,109	20,726	0	0	0	0	0	0	0	0	0	0	0	0	13,039	14,384	35,109	20,726

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

HP0 Housing Production Trust Fund Subsidy

1000 Housing Production Trust Fund (Subsidy)

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 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
0050	0	0	0	0	13,039	14,384	35,109	20,726	0	0	0	0	13,039	14,384	35,109	20,726
Subtotal: <i>NPS</i>	0	0	0	0	13,039	14,384	35,109	20,726	0	0	0	0	13,039	14,384	35,109	20,726
Total 1000	0	0	0	0	13,039	14,384	35,109	20,726	0	0	0	0	13,039	14,384	35,109	20,726
Total budget	0	0	0	0	13,039	14,384	35,109	20,726	0	0	0	0	13,039	14,384	35,109	20,726

FY 2012 Proposed Budget  
for the District of Columbia Government

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Program Summary by  
Comptroller Source Group

Schedule  
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HPO Housing Production Trust Fund Subsidy

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
0050	13,039	14,384	35,109	20,726	0	0	0	0	0	0	0	0	0	0	0	0	13,039	14,384	35,109	20,726
Subtotal: NPS	13,039	14,384	35,109	20,726	0	0	0	0	0	0	0	0	0	0	0	0	13,039	14,384	35,109	20,726
Total budget	13,039	14,384	35,109	20,726	0	0	0	0	0	0	0	0	0	0	0	0	13,039	14,384	35,109	20,726

Full Time Employees (FTEs)

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

HPO Housing Production Trust Fund Subsidy

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
0050	0	0	0	0	13,039	14,384	35,109	20,726	0	0	0	0	13,039	14,384	35,109	20,726
Subtotal: <i>NPS</i>	0	0	0	0	13,039	14,384	35,109	20,726	0	0	0	0	13,039	14,384	35,109	20,726
Total budget	0	0	0	0	13,039	14,384	35,109	20,726	0	0	0	0	13,039	14,384	35,109	20,726

Full Time Employees (FTEs)

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

HPO Housing Production Trust Fund Subsidy

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Dedicated Taxes				
	APP1		\$35,109	0.00
Subtotal: Dedicated Taxes			\$35,109	0.00
Subtotal: General Fund			\$35,109	0.00
Total: Housing Production Trust Fund Subsidy			\$35,109	0.00

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Business Improvement Districts Transfer Name	IDO 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
BUSINESS IMPROVEMENT DIST TAX - TRANSFER	1000										
BUSINESS IMPROVEMENT DIST TAX - TRANSFER	1100	0	23,000	23,000	0	0	23,000	23,000	0	0	0
Subtotal: BUSINESS IMPROVEMENT DIST TAX - TRANSFER		0	23,000	23,000	0	0	23,000	23,000	0	0	0
Total: Business Improvement Districts Transfer		0	23,000	23,000	0	0	23,000	23,000	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

IDO Business Improvement Districts Transfer

1000 Business Improvement Dist Tax - Transfer

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
0050	0	23,000	23,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23,000	23,000	0
Subtotal: <i>NPS</i>	0	23,000	23,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23,000	23,000	0
Total 1000	0	23,000	23,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23,000	23,000	0
Total budget	0	23,000	23,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23,000	23,000	0

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

IDO Business Improvement Districts Transfer

1000 Business Improvement Dist Tax - Transfer

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
0050	0	0	0	0	0	0	0	0	0	23,000	23,000	0	0	23,000	23,000	0
Subtotal: <i>NPS</i>	0	0	0	0	0	0	0	0	0	23,000	23,000	0	0	23,000	23,000	0
Total 1000	0	0	0	0	0	0	0	0	0	23,000	23,000	0	0	23,000	23,000	0
Total budget	0	0	0	0	0	0	0	0	0	23,000	23,000	0	0	23,000	23,000	0



FY 2012 Proposed Budget  
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Program Summary by  
Comptroller Source Group

Schedule  
41

IDO Business Improvement Districts Transfer

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
0050	0	23,000	23,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23,000	23,000	0
Subtotal: NPS	0	23,000	23,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23,000	23,000	0
Total budget	0	23,000	23,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23,000	23,000	0

Full Time Employees (FTEs)

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

IDO Business Improvement Districts Transfer

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
0050	0	0	0	0	0	0	0	0	0	23,000	23,000	0	0	23,000	23,000	0
Subtotal: <i>NPS</i>	0	0	0	0	0	0	0	0	0	23,000	23,000	0	0	23,000	23,000	0
Total budget	0	0	0	0	0	0	0	0	0	23,000	23,000	0	0	23,000	23,000	0

Full Time Employees (FTEs)

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

ID0 Business Improvement Districts Transfer

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Special Purpose Revenue Funds				
	2003	BUSINESS IMPROVEMENT DISTRICTS (BIDS)	\$23,000	0.00
Subtotal: Special Purpose Revenue Funds			\$23,000	0.00
Subtotal: General Fund			\$23,000	0.00
Total: Business Improvement Districts Transfer			\$23,000	0.00

# Public Safety and Justice

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Metropolitan Police Department	Name	FAO 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
	REGIONAL FIELD OPERATIONS	1000										
	ROC NORTH	1200	-1	0	0	0	0	0	0	0	0	0
	ROC EAST	1300	-4	0	0	0	0	0	0	0	0	0
	Subtotal: REGIONAL FIELD OPERATIONS		-5	0	0	0	0	0	0	0	0	0
	PATROL SERVICES & SCHOOL SECURITY BUREAU	1001										
	PATROL DISTRICTS	1500	241,026	225,470	232,294	6,825	223,551	5,471	229,022	3,251	0	21
	PATROL SUPPORT DIVISION	1600	6,754	319	6,459	6,141	6,409	0	6,409	0	0	50
	COMMUNITY SERVICES & YOUTH OUTREACH	1700	13,881	18,631	15,156	-3,475	656	0	656	0	0	14,500
	CENTRAL CELL BLOCK	1900	0	3,156	2,992	-164	2,992	0	2,992	0	0	0
	Subtotal: PATROL SERVICES & SCHOOL SECURITY BUREAU		261,661	247,575	256,902	9,327	233,609	5,471	239,080	3,251	0	14,571
	AGENCY FINANCIAL OPERATIONS	100F										
	BUDGET OPERATIONS	110F	1,278	1,334	1,424	90	1,424	0	1,424	0	0	0
	ACCOUNTING OPERATIONS	120F	1,890	1,730	1,730	0	1,730	0	1,730	0	0	0
	ACFO	130F	123	75	119	44	0	119	119	0	0	0
	Subtotal: AGENCY FINANCIAL OPERATIONS		3,290	3,139	3,273	134	3,154	119	3,273	0	0	0
	INVESTIGATIVE FIELD OPERATIONS	2000										
	SPECIAL INVESTIGATIONS	2200	-16	0	0	0	0	0	0	0	0	0
	INVESTIGATIVE OPERATIONS SUPPORT	2500	4	0	0	0	0	0	0	0	0	0
	Subtotal: INVESTIGATIVE FIELD OPERATIONS		-12	0	0	0	0	0	0	0	0	0
	INVESTIGATIVE SERVICES BUREAU	2001										
	FIREARMS & TOOL MARK EXAMINATION DIV	2301	0	1,013	1,155	142	1,155	0	1,155	0	0	0
	OFFICE OF THE SUPERINTENDENT DETECTIVES	2600	43,582	31,685	41,011	9,326	40,698	125	40,822	0	0	189
	NARCOTICS AND SPECIAL INVESTIGAT BRANCH	2700	8,441	8,182	9,034	852	8,053	982	9,034	0	0	0
	FORENSIC SCIENCE DIVISION	2800	13,332	13,948	14,491	542	13,629	25	13,654	150	0	687
	YOUTH INVESTIGATIVE SERVICES DIVISION	2900	0	6,408	6,353	-55	6,084	120	6,203	0	0	150
	Subtotal: INVESTIGATIVE SERVICES BUREAU		65,355	61,237	72,044	10,807	69,618	1,251	70,869	150	0	1,025
	SPECIAL FIELD OPERATIONS	3000										
	TACTICAL PATROL UNIT	3200	-1	0	0	0	0	0	0	0	0	0
	HOMELAND SECURITY & COUNTERTERRORISM	3500	10	0	0	0	0	0	0	0	0	0
	HS/ENHANCING CURR HS SEC CAPABILITES	3565	94	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  
Activity Schedule  
30-PBB

Metropolitan Police Department	Name	FAO 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
	HS/IT EQUIPMENT & INTEL ANALYSTS	3566	83	0	0	0	0	0	0	0	0	0
	Subtotal: SPECIAL FIELD OPERATIONS		187	0	0	0	0	0	0	0	0	0
	STRATEGIC SERVICES BUREAU	4001										
	STRATEGIC CHANGE DIVISION	4300	957	1,013	1,198	185	1,198	0	1,198	0	0	0
	RESEARCH & ANALYTICAL SERVICES DIVISION	4400	2,434	2,155	2,150	-5	2,150	0	2,150	0	0	0
	POLICY & STANDARDS DIVISION	4500	1,304	1,620	1,180	-440	1,180	0	1,180	0	0	0
	Subtotal: STRATEGIC SERVICES BUREAU		4,695	4,788	4,528	-259	4,528	0	4,528	0	0	0
	POLICE BUSINESS SERVICES	5000										
	POLICE PERSONNEL SERVICES	5200	-41	0	0	0	0	0	0	0	0	0
	Subtotal: POLICE BUSINESS SERVICES		-41	0	0	0	0	0	0	0	0	0
	CORPORATE SUPPORT BUREAU	5001										
	GENERAL SUPPORT SERVICES DIVISION	5100	9,657	9,935	9,151	-784	8,876	100	8,976	175	0	0
	POLICE BUSINESS SERVICES DIVISION	5400	10,514	4,385	4,536	150	4,186	350	4,536	0	0	0
	Subtotal: CORPORATE SUPPORT BUREAU		20,171	14,320	13,686	-634	13,061	450	13,511	175	0	0
	ORGANIZATION CHANGE PROGRAM	6000										
	ORGANIZATIONAL CHANGE	6200	3	0	0	0	0	0	0	0	0	0
	Subtotal: ORGANIZATION CHANGE PROGRAM		3	0	0	0	0	0	0	0	0	0
	PROFESSIONAL DEVELOPMENT BUREAU	6001										
	OFFICE OF HUMAN RESOURCE MANAGEMENT	6300	15,941	16,398	15,610	-787	11,785	325	12,110	0	0	3,500
	OFFICE OF PROFESSIONAL DEVELOPMENT	6500	156	0	29	29	29	0	29	0	0	0
	POLICE ACADEMY	6600	15,475	22,154	25,032	2,878	24,659	6	24,666	300	0	66
	OFFICE OF STRATEGIC CHANGE	6800	235	0	0	0	0	0	0	0	0	0
	Subtotal: PROFESSIONAL DEVELOPMENT BUREAU		31,806	38,552	40,671	2,119	36,474	331	36,805	300	0	3,566
	ASSISTANT CHIEF INTERNAL AFFAIRS BUREAU	7001										
	INTERNAL AFFAIRS BRANCH	7300	4,068	4,300	5,476	1,176	5,360	0	5,360	0	0	116
	FORCE INVESTIGATIONS BRANCH	7400	941	166	172	6	172	0	172	0	0	0
	EEOC BRANCH	7500	549	595	651	56	651	0	651	0	0	0
	COMPLIANCE MONITORING TEAM	7600	2,721	3,115	2,337	-778	2,337	0	2,337	0	0	0
	COURT LIAISON DIVISION	7700	0	1,167	1,070	-97	1,070	0	1,070	0	0	0
	Subtotal: ASSISTANT CHIEF INTERNAL AFFAIRS BUREAU		8,279	9,343	9,707	364	9,591	0	9,591	0	0	116

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Metropolitan Police Department	Name	FAO 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
	HOMELAND SECURITY AND COUNTER-TERRORISM	9000										
	HOMELAND SECURITY AND COUNTER-TERRORISM	9100	-32	0	0	0	0	0	0	0	0	0
	Subtotal: HOMELAND SECURITY AND COUNTER-TERRORISM		-32	0	0	0	0	0	0	0	0	0
	HOMELAND SECURITY BUREAU	9001										
	SPECIAL OPERATIONS DIVISION	9200	57,088	51,882	46,511	-5,370	42,141	620	42,762	1,727	0	2,022
	INTELLIGENCE FUSION DIVISION	9300	5,063	4,325	6,958	2,633	6,599	359	6,958	0	0	0
	Subtotal: HOMELAND SECURITY BUREAU		62,151	56,207	53,469	-2,737	48,741	979	49,720	1,727	0	2,022
	YR END CLOSE	9960										
			0	0	0	0	0	0	0	0	0	0
	Subtotal: YR END CLOSE		0	0	0	0	0	0	0	0	0	0
	AGENCY MANAGEMENT PROGRAM	AMP1										
	PERSONNEL	1010	398	425	250	-175	250	0	250	0	0	0
	TRAINING AND EMPLOYEE DEVELOPMENT	1015	212	220	220	0	220	0	220	0	0	0
	LABOR MANAGEMENT (L-M) PARTNERSHIP	1017	294	202	432	230	432	0	432	0	0	0
	CONTRACTING AND PROCUREMENT	1020	341	341	341	0	341	0	341	0	0	0
	PROPERTY MANAGEMENT	1030	19,407	1,910	696	-1,214	696	0	696	0	0	0
	INFORMATION TECHNOLOGY	1040	8,305	8,370	8,178	-192	8,178	0	8,178	0	0	0
	FINANCIAL SERVICES	1050	88	0	0	0	0	0	0	0	0	0
	RISK MANAGEMENT	1055	163	213	142	-71	142	0	142	0	0	0
	LEGAL SERVICES	1060	277	333	158	-175	158	0	158	0	0	0
	FLEET MANAGEMENT	1070	11,753	8,981	8,515	-466	8,406	0	8,406	80	0	30
	COMMUNICATIONS	1080	1,906	1,693	1,048	-644	1,048	0	1,048	0	0	0
	CUSTOMER SERVICE	1085	3,935	10,264	3,720	-6,544	2,870	850	3,720	0	0	0
	LANGUAGE ACCESS	1087	225	229	234	5	234	0	234	0	0	0
	PERFORMANCE MANAGEMENT	1090	246	311	320	9	320	0	320	0	0	0
	Subtotal: AGENCY MANAGEMENT PROGRAM		47,551	33,491	24,255	-9,236	23,296	850	24,146	80	0	30
	Total: Metropolitan Police Department		505,059	468,652	478,537	9,884	442,071	9,452	451,523	5,683	0	21,330

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

FAO Metropolitan Police Department

1000 Regional Field Operations

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
0014	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	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	-5	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
Subtotal: NPS	0	0	0	0	-5	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
Total 1000	0	0	0	0	-5	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0

1001 Patrol Services & School Security Bureau

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	192,711	186,276	185,418	-858	0	0	2,413	2,413	0	0	0	0	6,482	0	18	18	199,192	186,276	187,849	1,573
0012	921	1,259	1,320	62	0	390	390	0	0	0	0	0	0	0	0	0	921	1,649	1,710	62
0013	13,169	11,011	11,552	541	0	0	0	0	0	0	0	0	0	0	0	0	13,169	11,011	11,552	541
0014	24,805	23,457	29,752	6,295	0	12	448	436	0	0	0	0	25	0	3	3	24,830	23,469	30,203	6,733
0015	9,154	6,427	10,496	4,069	0	0	0	0	0	0	0	0	0	0	10	10	9,154	6,427	10,506	4,079
0099	124	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	124	0	0	0
Subtotal: PS	240,884	228,430	238,538	10,108	0	402	3,251	2,849	0	0	0	0	6,507	0	31	31	247,391	228,833	241,820	12,987
0020	38	115	115	0	0	0	0	0	0	20	0	-20	0	0	0	0	38	135	115	-20
0040	370	357	427	70	0	0	0	0	91	0	0	0	0	0	40	40	462	357	467	110
0041	0	0	0	0	0	0	0	0	0	0	0	0	13,669	18,250	14,500	-3,750	13,669	18,250	14,500	-3,750
0070	17	0	0	0	84	0	0	0	0	0	0	0	0	0	0	0	101	0	0	0
Subtotal: NPS	425	472	542	70	84	0	0	0	91	20	0	-20	13,669	18,250	14,540	-3,710	14,270	18,742	15,082	-3,660
Total 1001	241,309	228,902	239,080	10,178	84	402	3,251	2,849	91	20	0	-20	20,176	18,250	14,571	-3,679	261,661	247,575	256,902	9,327

100F Agency Financial Operations

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	2,501	2,712	2,741	29	0	0	0	0	0	0	0	0	0	0	0	0	2,501	2,712	2,741	29
0013	32	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	32	15	15	0
0014	515	333	438	105	0	0	0	0	0	0	0	0	0	0	0	0	515	333	438	105
0015	36	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	36	25	25	0
0099	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: PS	3,091	3,085	3,219	134	0	0	0	0	0	0	0	0	0	0	0	0	3,091	3,085	3,219	134
0020	3	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	3	17	17	0
0040	6	37	37	0	0	0	0	0	0	0	0	0	0	0	0	0	6	37	37	0
0091	191	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	191	0	0	0
Subtotal: NPS	199	54	54	0	0	0	0	0	0	0	0	0	0	0	0	0	199	54	54	0
Total 100F	3,290	3,139	3,273	134	0	0	0	0	0	0	0	0	0	0	0	0	3,290	3,139	3,273	134



FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

2000 Investigative Field Operations

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	4	0	0	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	4	0	0	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0091	0	0	0	0	-12	0	0	0	0	0	0	0	0	0	0	0	-12	0	0	0
Subtotal: NPS	0	0	0	0	-12	0	0	0	0	0	0	0	0	0	0	0	-12	0	0	0
Total 2000	4	0	0	0	-16	0	0	0	0	0	0	0	0	0	0	0	-12	0	0	0

2001 Investigative Services Bureau

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	44,963	41,873	49,351	7,478	0	0	0	0	0	0	0	0	139	0	154	154	45,102	41,873	49,505	7,632
0012	414	580	402	-177	0	0	0	0	0	0	0	0	19	75	0	-75	433	655	402	-252
0013	3,926	4,173	4,376	203	0	0	0	0	0	0	0	0	0	0	0	0	3,926	4,173	4,376	203
0014	6,391	5,252	7,950	2,698	0	0	0	0	0	0	0	0	55	0	25	25	6,446	5,252	7,974	2,722
0015	7,901	7,465	7,657	192	501	30	0	-30	0	0	0	0	0	50	55	5	8,401	7,545	7,712	167
0099	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
Subtotal: PS	63,609	59,343	69,737	10,394	501	30	0	-30	0	0	0	0	214	125	234	109	64,323	59,498	69,971	10,473
0020	204	307	307	0	0	0	0	0	0	0	0	0	20	0	1	1	225	307	308	1
0030	0	0	29	29	0	0	0	0	0	0	0	0	4	0	0	0	4	0	29	29
0040	131	435	538	102	24	84	0	-84	3	0	0	0	2	460	620	160	161	979	1,158	179
0041	0	0	0	0	99	25	150	125	0	0	0	0	204	89	170	81	303	114	320	206
0070	49	258	258	0	420	80	0	-80	0	0	0	0	0	0	0	0	469	338	258	-80
0091	0	0	0	0	-130	0	0	0	0	0	0	0	0	0	0	0	-130	0	0	0
Subtotal: NPS	385	1,001	1,132	131	414	189	150	-39	4	0	0	0	230	550	791	242	1,032	1,739	2,073	334
Total 2001	63,994	60,344	70,869	10,525	914	219	150	-69	4	0	0	0	444	675	1,025	351	65,355	61,237	72,044	10,807

3000 Special Field Operations

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	0	0	0	0	0	0	0	0	0	0	0	0	82	0	0	0	82	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0	12	0	0	0
0015	0	0	0	0	-1	0	0	0	0	0	0	0	94	0	0	0	93	0	0	0
Subtotal: PS	0	0	0	0	-1	0	0	0	0	0	0	0	188	0	0	0	187	0	0	0
Total 3000	0	0	0	0	-1	0	0	0	0	0	0	0	188	0	0	0	187	0	0	0

4001 Strategic Services Bureau

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	3,262	3,906	3,625	-281	0	0	0	0	0	0	0	0	0	0	0	0	3,262	3,906	3,625	-281
0012	59	51	51	0	0	0	0	0	0	0	0	0	0	0	0	0	59	51	51	0

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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
0013	196	30	0	-30	0	0	0	0	0	0	0	0	0	0	0	0	196	30	0	-30
0014	635	486	587	101	0	0	0	0	0	0	0	0	0	0	0	0	635	486	587	101
0015	69	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	75	0	0	0
<b>Subtotal: PS</b>	<b>4,221</b>	<b>4,472</b>	<b>4,263</b>	<b>-209</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,227</b>	<b>4,472</b>	<b>4,263</b>	<b>-209</b>
0020	26	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	26	30	30	0
0040	47	73	73	0	0	0	0	0	0	0	0	0	0	50	0	-50	47	123	73	-50
0041	81	158	158	0	42	0	0	0	0	0	0	0	244	0	0	0	367	158	158	0
0070	0	5	5	0	5	0	0	0	0	0	0	0	25	0	0	0	30	5	5	0
<b>Subtotal: NPS</b>	<b>153</b>	<b>265</b>	<b>265</b>	<b>0</b>	<b>47</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>268</b>	<b>50</b>	<b>0</b>	<b>-50</b>	<b>468</b>	<b>315</b>	<b>265</b>	<b>-50</b>
<b>Total 4001</b>	<b>4,375</b>	<b>4,738</b>	<b>4,528</b>	<b>-209</b>	<b>52</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>268</b>	<b>50</b>	<b>0</b>	<b>-50</b>	<b>4,695</b>	<b>4,788</b>	<b>4,528</b>	<b>-259</b>

5000 Police Business Services

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
0091	-41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-41	0	0	0
<b>Subtotal: NPS</b>	<b>-41</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-41</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 5000</b>	<b>-41</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-41</b>	<b>0</b>	<b>0</b>	<b>0</b>

5001 Corporate Support Bureau

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	11,034	7,756	6,425	-1,330	0	0	0	0	0	0	0	0	5	0	0	0	11,039	7,756	6,425	-1,330
0012	383	62	411	349	0	0	0	0	0	0	0	0	0	0	0	0	383	62	411	349
0013	991	476	578	102	0	0	0	0	0	0	0	0	0	0	0	0	991	476	578	102
0014	2,080	956	1,093	137	0	0	0	0	0	0	0	0	0	0	0	0	2,080	956	1,093	137
0015	193	10	10	0	0	0	0	0	0	0	0	0	60	0	0	0	253	10	10	0
0099	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
<b>Subtotal: PS</b>	<b>14,686</b>	<b>9,260</b>	<b>8,517</b>	<b>-742</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,752</b>	<b>9,260</b>	<b>8,517</b>	<b>-742</b>
0020	2,889	3,062	2,922	-140	173	235	175	-60	0	0	0	0	45	0	0	0	3,107	3,297	3,097	-200
0040	1,576	1,275	1,584	309	0	0	0	0	0	0	0	0	243	0	0	0	1,819	1,275	1,584	309
0041	64	95	95	0	0	0	0	0	0	0	0	0	0	0	0	0	64	95	95	0
0070	428	393	393	0	0	0	0	0	0	0	0	0	0	0	0	0	428	393	393	0
<b>Subtotal: NPS</b>	<b>4,958</b>	<b>4,826</b>	<b>4,994</b>	<b>169</b>	<b>173</b>	<b>235</b>	<b>175</b>	<b>-60</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>288</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,419</b>	<b>5,061</b>	<b>5,169</b>	<b>109</b>
<b>Total 5001</b>	<b>19,644</b>	<b>14,085</b>	<b>13,511</b>	<b>-574</b>	<b>173</b>	<b>235</b>	<b>175</b>	<b>-60</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>354</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,171</b>	<b>14,320</b>	<b>13,686</b>	<b>-634</b>

6000 Organization Change 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
0011	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0

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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
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
Total 6000	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0

6001 Professional Development Bureau

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	12,747	18,406	19,838	1,432	2,231	2,547	259	-2,288	0	0	0	0	0	0	0	0	14,977	20,953	20,097	-856
0012	791	1,303	345	-959	0	0	0	0	0	0	0	0	3	0	0	0	794	1,303	345	-959
0013	647	1,555	4,097	2,542	0	0	0	0	0	0	0	0	0	0	0	0	647	1,555	4,097	2,542
0014	2,013	2,483	3,213	729	315	321	41	-280	0	0	0	0	0	0	0	0	2,328	2,805	3,254	449
0015	291	750	256	-494	0	0	0	0	0	0	0	0	34	66	66	0	325	816	322	-493
0099	2	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	5	0	0	0
Subtotal: PS	16,490	24,498	27,749	3,251	2,546	2,868	300	-2,568	0	0	0	0	41	66	66	0	19,076	27,431	28,115	683
0020	318	466	844	378	0	0	0	0	0	0	0	0	0	0	0	0	318	466	844	378
0040	2,378	662	662	0	0	0	0	0	0	0	0	0	5	0	0	0	2,383	662	662	0
0041	6,795	7,462	7,550	88	0	0	0	0	0	0	0	0	3,229	2,530	3,500	970	10,024	9,992	11,050	1,058
0070	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: NPS	9,496	8,591	9,056	466	0	0	0	0	0	0	0	0	3,234	2,530	3,500	970	12,730	11,121	12,556	1,436
Total 6001	25,986	33,089	36,805	3,716	2,546	2,868	300	-2,568	0	0	0	0	3,275	2,596	3,566	970	31,806	38,552	40,671	2,119

7001 Assistant Chief Internal Affairs Bureau

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	6,353	7,743	7,696	-48	0	0	0	0	0	0	0	0	4	0	0	0	6,357	7,743	7,696	-48
0012	0	0	0	0	0	0	0	0	0	0	0	0	88	0	100	100	88	0	100	100
0013	474	412	456	44	0	0	0	0	0	0	0	0	0	0	0	0	474	412	456	44
0014	792	976	1,228	252	0	0	0	0	0	0	0	0	8	0	16	16	800	976	1,244	267
0015	420	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	420	50	50	0
0099	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
Subtotal: PS	8,050	9,182	9,430	248	0	0	0	0	0	0	0	0	100	0	116	116	8,150	9,182	9,545	364
0020	12	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	12	20	20	0
0040	26	47	47	0	0	0	0	0	0	0	0	0	0	0	0	0	26	47	47	0
0041	90	95	95	0	0	0	0	0	0	0	0	0	0	0	0	0	90	95	95	0
Subtotal: NPS	128	162	162	0	0	0	0	0	0	0	0	0	0	0	0	0	128	162	162	0
Total 7001	8,179	9,343	9,591	248	0	0	0	0	0	0	0	0	100	0	116	116	8,279	9,343	9,707	364

9000 Homeland Security And Counter-Terrorism

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

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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
0015	0	0	0	0	-36	0	0	0	0	0	0	0	0	0	0	0	-36	0	0	0
Subtotal: PS	0	0	0	0	-36	0	0	0	0	0	0	0	0	0	0	0	-36	0	0	0
0040	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0070	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0091	0	0	0	0	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Subtotal: NPS	0	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Total 9000	0	0	0	0	-32	0	0	0	0	0	0	0	0	0	0	0	-32	0	0	0

9001 Homeland Security Bureau

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	22,846	20,300	19,015	-1,285	238	0	0	0	0	0	0	0	3,839	0	0	0	26,923	20,300	19,015	-1,285
0012	203	337	174	-163	161	258	263	4	0	0	0	0	0	104	104	0	364	700	541	-159
0013	1,992	1,325	1,470	146	9	0	0	0	0	0	0	0	0	0	0	0	2,001	1,325	1,470	146
0014	2,742	2,818	2,857	38	10	14	42	28	0	0	0	0	3,513	13	17	4	6,265	2,845	2,915	70
0015	5,707	6,459	8,829	2,370	376	257	273	16	0	0	0	0	6,623	1,792	1,765	-27	12,706	8,508	10,867	2,359
0099	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: PS	33,496	31,239	32,345	1,106	794	529	578	48	0	0	0	0	13,975	1,909	1,886	-23	48,265	33,677	34,808	1,131
0020	120	180	176	-4	80	170	130	-40	0	0	0	0	231	10	22	12	431	360	329	-32
0030	14	200	200	0	0	0	0	0	0	0	0	0	5	0	0	0	19	200	200	0
0032	0	750	750	0	0	0	0	0	0	0	0	0	0	0	0	0	0	750	750	0
0033	0	75	75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75	75	0
0035	0	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	100	0
0040	7,039	8,591	4,403	-4,188	226	255	155	-100	4	0	0	0	211	41	72	30	7,480	8,887	4,630	-4,257
0041	4,504	10,279	11,160	881	30	0	45	45	0	0	0	0	17	0	0	0	4,550	10,279	11,205	926
0070	713	994	510	-484	728	846	820	-26	0	0	0	0	0	37	42	5	1,441	1,878	1,372	-506
0091	0	0	0	0	-35	0	0	0	0	0	0	0	0	0	0	0	-35	0	0	0
Subtotal: NPS	12,390	21,169	17,375	-3,794	1,029	1,271	1,150	-121	4	0	0	0	464	89	136	47	13,886	22,529	18,661	-3,868
Total 9001	45,885	52,408	49,720	-2,688	1,823	1,800	1,727	-73	4	0	0	0	14,438	1,998	2,022	24	62,151	56,207	53,469	-2,737

9960 Yr End Close

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
0020	-2,436	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2,436	0	0	0
0030	-1,192	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1,192	0	0	0
0040	1,366	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,366	0	0	0
0041	2,420	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,420	0	0	0
0050	-235	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-235	0	0	0
0070	77	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	77	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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AMP1 Agency Management 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
0011	8,772	15,217	7,383	-7,834	0	0	0	0	0	0	0	0	0	0	0	0	8,772	15,217	7,383	-7,834
0012	361	185	695	510	0	0	0	0	0	0	0	0	0	0	0	0	361	185	695	510
0013	678	312	252	-60	0	0	0	0	0	0	0	0	0	0	0	0	678	312	252	-60
0014	1,465	1,880	1,314	-566	0	0	0	0	0	0	0	0	0	0	0	0	1,465	1,880	1,314	-566
0015	158	375	305	-70	0	0	0	0	0	0	0	0	0	0	0	0	158	375	305	-70
0099	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0
Subtotal: PS	11,470	17,968	9,949	-8,020	0	0	0	0	0	0	0	0	0	0	0	0	11,470	17,968	9,949	-8,020
0020	30	216	216	0	0	0	0	0	0	0	0	0	0	0	0	0	30	216	216	0
0030	8,942	145	60	-85	0	5	80	75	0	0	0	0	8	6	8	2	8,950	156	148	-9
0031	4,547	135	135	0	0	0	0	0	0	0	0	0	0	0	0	0	4,547	135	135	0
0032	3,704	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,704	0	0	0
0033	1,440	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,440	0	0	0
0034	1,385	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,385	0	0	0
0035	2,530	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,530	0	0	0
0040	5,164	6,074	4,732	-1,341	0	0	0	0	26	0	0	0	1,625	185	0	-185	6,814	6,259	4,732	-1,526
0041	6,321	8,077	8,440	363	0	0	0	0	0	0	0	0	5	0	22	22	6,326	8,077	8,462	385
0070	331	613	613	0	0	0	0	0	0	0	0	0	0	66	0	-66	331	679	613	-66
0091	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
Subtotal: NPS	34,417	15,260	14,197	-1,063	0	5	80	75	26	0	0	0	1,638	258	30	-228	36,081	15,523	14,306	-1,217
Total AMP1	45,887	33,228	24,146	-9,083	0	5	80	75	26	0	0	0	1,638	258	30	-228	47,551	33,491	24,255	-9,236
Total budget	458,516	439,277	451,523	12,247	5,539	5,529	5,683	155	124	20	0	-20	40,881	23,827	21,330	-2,497	505,059	468,652	478,537	9,884

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FAO Metropolitan Police Department

1000 Regional Field Operations

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
0014	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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 1000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

1001 Patrol Services & School Security Bureau

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	192,711	185,739	185,418	-321	0	0	0	0	0	537	0	-537	192,711	186,276	185,418	-858
0012	921	1,259	1,320	62	0	0	0	0	0	0	0	0	921	1,259	1,320	62
0013	13,169	11,011	11,552	541	0	0	0	0	0	0	0	0	13,169	11,011	11,552	541
0014	24,805	23,389	29,752	6,362	0	0	0	0	0	67	0	-67	24,805	23,457	29,752	6,295
0015	6,772	4,775	5,025	250	0	0	0	0	2,382	1,652	5,471	3,819	9,154	6,427	10,496	4,069
0099	124	0	0	0	0	0	0	0	0	0	0	0	124	0	0	0
Subtotal: PS	238,502	226,174	233,067	6,893	0	0	0	0	2,382	2,257	5,471	3,214	240,884	228,430	238,538	10,108
0020	38	115	115	0	0	0	0	0	0	0	0	0	38	115	115	0
0040	370	357	427	70	0	0	0	0	0	0	0	0	370	357	427	70
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	17	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
Subtotal: NPS	425	472	542	70	0	0	0	0	0	0	0	0	425	472	542	70
Total 1001	238,927	226,646	233,609	6,963	0	0	0	0	2,382	2,257	5,471	3,214	241,309	228,902	239,080	10,178

100F Agency Financial Operations

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	2,403	2,645	2,638	-7	0	0	0	0	98	67	103	36	2,501	2,712	2,741	29
0013	31	15	15	0	0	0	0	0	1	0	0	0	32	15	15	0
0014	494	325	422	97	0	0	0	0	22	8	16	8	515	333	438	105
0015	34	25	25	0	0	0	0	0	2	0	0	0	36	25	25	0
0099	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: PS	2,969	3,010	3,100	90	0	0	0	0	123	75	119	44	3,091	3,085	3,219	134
0020	3	17	17	0	0	0	0	0	0	0	0	0	3	17	17	0
0040	6	37	37	0	0	0	0	0	0	0	0	0	6	37	37	0
0091	191	0	0	0	0	0	0	0	0	0	0	0	191	0	0	0
Subtotal: NPS	199	54	54	0	0	0	0	0	0	0	0	0	199	54	54	0
Total 100F	3,168	3,064	3,154	90	0	0	0	0	123	75	119	44	3,290	3,139	3,273	134

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2000 Investigative Field Operations

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	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: PS	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 2000	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0

2001 Investigative Services Bureau

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	44,963	41,713	49,351	7,638	0	0	0	0	0	160	0	-160	44,963	41,873	49,351	7,478
0012	414	580	402	-177	0	0	0	0	0	0	0	0	414	580	402	-177
0013	3,926	4,173	4,376	203	0	0	0	0	0	0	0	0	3,926	4,173	4,376	203
0014	6,391	5,232	7,950	2,718	0	0	0	0	0	20	0	-20	6,391	5,252	7,950	2,698
0015	7,883	6,615	6,640	25	0	0	0	0	18	850	1,017	167	7,901	7,465	7,657	192
0099	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
Subtotal: PS	63,591	58,313	68,720	10,407	0	0	0	0	18	1,030	1,017	-13	63,609	59,343	69,737	10,394
0020	204	307	307	0	0	0	0	0	0	0	0	0	204	307	307	0
0030	0	0	0	0	0	0	0	0	0	0	29	29	0	0	29	29
0040	128	435	513	77	0	0	0	0	3	0	25	25	131	435	538	102
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	39	78	78	0	0	0	0	0	10	180	180	0	49	258	258	0
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	372	821	898	77	0	0	0	0	13	180	234	54	385	1,001	1,132	131
Total 2001	63,963	59,134	69,618	10,484	0	0	0	0	31	1,210	1,251	41	63,994	60,344	70,869	10,525

3000 Special Field Operations

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	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 3000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

4001 Strategic Services Bureau

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	3,262	3,906	3,625	-281	0	0	0	0	0	0	0	0	3,262	3,906	3,625	-281
0012	59	51	51	0	0	0	0	0	0	0	0	0	59	51	51	0

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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
0013	196	30	0	-30	0	0	0	0	0	0	0	0	196	30	0	-30
0014	635	486	587	101	0	0	0	0	0	0	0	0	635	486	587	101
0015	69	0	0	0	0	0	0	0	0	0	0	0	69	0	0	0
<b>Subtotal: PS</b>	<b>4,221</b>	<b>4,472</b>	<b>4,263</b>	<b>-209</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,221</b>	<b>4,472</b>	<b>4,263</b>	<b>-209</b>
0020	26	30	30	0	0	0	0	0	0	0	0	0	26	30	30	0
0040	47	73	73	0	0	0	0	0	0	0	0	0	47	73	73	0
0041	81	158	158	0	0	0	0	0	0	0	0	0	81	158	158	0
0070	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5	0
<b>Subtotal: NPS</b>	<b>153</b>	<b>265</b>	<b>265</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>153</b>	<b>265</b>	<b>265</b>	<b>0</b>
<b>Total 4001</b>	<b>4,375</b>	<b>4,738</b>	<b>4,528</b>	<b>-209</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,375</b>	<b>4,738</b>	<b>4,528</b>	<b>-209</b>

5000 Police Business Services

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
0091	0	0	0	0	0	0	0	0	-41	0	0	0	-41	0	0	0
<b>Subtotal: NPS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-41</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-41</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 5000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-41</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-41</b>	<b>0</b>	<b>0</b>	<b>0</b>

5001 Corporate Support Bureau

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	10,924	7,592	6,323	-1,269	0	0	0	0	110	164	103	-61	11,034	7,756	6,425	-1,330
0012	383	62	411	349	0	0	0	0	0	0	0	0	383	62	411	349
0013	990	476	578	102	0	0	0	0	1	0	0	0	991	476	578	102
0014	2,067	935	1,076	141	0	0	0	0	13	21	16	-4	2,080	956	1,093	137
0015	186	10	10	0	0	0	0	0	7	0	0	0	193	10	10	0
0099	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
<b>Subtotal: PS</b>	<b>14,555</b>	<b>9,075</b>	<b>8,398</b>	<b>-677</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>132</b>	<b>184</b>	<b>119</b>	<b>-65</b>	<b>14,686</b>	<b>9,260</b>	<b>8,517</b>	<b>-742</b>
0020	2,889	3,062	2,922	-140	0	0	0	0	0	0	0	0	2,889	3,062	2,922	-140
0040	1,010	950	1,253	303	0	0	0	0	566	325	331	6	1,576	1,275	1,584	309
0041	64	95	95	0	0	0	0	0	0	0	0	0	64	95	95	0
0070	428	393	393	0	0	0	0	0	0	0	0	0	428	393	393	0
<b>Subtotal: NPS</b>	<b>4,392</b>	<b>4,501</b>	<b>4,663</b>	<b>163</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>566</b>	<b>325</b>	<b>331</b>	<b>6</b>	<b>4,958</b>	<b>4,826</b>	<b>4,994</b>	<b>169</b>
<b>Total 5001</b>	<b>18,946</b>	<b>13,576</b>	<b>13,061</b>	<b>-514</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>698</b>	<b>509</b>	<b>450</b>	<b>-59</b>	<b>19,644</b>	<b>14,085</b>	<b>13,511</b>	<b>-574</b>

6000 Organization Change 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
0011	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0



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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
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Total 6000	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0

6001 Professional Development Bureau

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	12,747	18,133	19,838	1,705	0	0	0	0	0	273	0	-273	12,747	18,406	19,838	1,432
0012	791	1,303	345	-959	0	0	0	0	0	0	0	0	791	1,303	345	-959
0013	647	1,555	4,097	2,542	0	0	0	0	0	0	0	0	647	1,555	4,097	2,542
0014	2,013	2,449	3,213	764	0	0	0	0	0	34	0	-34	2,013	2,483	3,213	729
0015	292	750	250	-500	0	0	0	0	-1	0	6	6	291	750	256	-494
0099	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	16,491	24,191	27,742	3,551	0	0	0	0	-1	307	6	-301	16,490	24,498	27,749	3,251
0020	318	466	844	378	0	0	0	0	0	0	0	0	318	466	844	378
0040	2,378	662	662	0	0	0	0	0	0	0	0	0	2,378	662	662	0
0041	6,485	7,137	7,225	88	0	0	0	0	310	325	325	0	6,795	7,462	7,550	88
0070	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: NPS	9,186	8,266	8,731	466	0	0	0	0	310	325	325	0	9,496	8,591	9,056	466
Total 6001	25,676	32,457	36,474	4,017	0	0	0	0	309	632	331	-301	25,986	33,089	36,805	3,716

7001 Assistant Chief Internal Affairs Bureau

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	6,353	7,743	7,696	-48	0	0	0	0	0	0	0	0	6,353	7,743	7,696	-48
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	474	412	456	44	0	0	0	0	0	0	0	0	474	412	456	44
0014	792	976	1,228	252	0	0	0	0	0	0	0	0	792	976	1,228	252
0015	420	50	50	0	0	0	0	0	0	0	0	0	420	50	50	0
0099	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
Subtotal: PS	8,050	9,182	9,430	248	0	0	0	0	0	0	0	0	8,050	9,182	9,430	248
0020	12	20	20	0	0	0	0	0	0	0	0	0	12	20	20	0
0040	26	47	47	0	0	0	0	0	0	0	0	0	26	47	47	0
0041	90	95	95	0	0	0	0	0	0	0	0	0	90	95	95	0
Subtotal: NPS	128	162	162	0	0	0	0	0	0	0	0	0	128	162	162	0
Total 7001	8,179	9,343	9,591	248	0	0	0	0	0	0	0	0	8,179	9,343	9,591	248

9000 Homeland Security And Counter-Terrorism

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

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	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
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

9001 Homeland Security Bureau

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	21,831	19,797	19,015	-782	0	0	0	0	1,015	503	0	-503	22,846	20,300	19,015	-1,285
0012	203	270	174	-95	0	0	0	0	0	68	0	-68	203	337	174	-163
0013	1,956	1,325	1,470	146	0	0	0	0	36	0	0	0	1,992	1,325	1,470	146
0014	2,618	2,747	2,857	109	0	0	0	0	123	71	0	-71	2,742	2,818	2,857	38
0015	785	800	8,050	7,250	0	0	0	0	4,923	5,659	779	-4,880	5,707	6,459	8,829	2,370
0099	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: PS	27,399	24,938	31,566	6,627	0	0	0	0	6,097	6,301	779	-5,522	33,496	31,239	32,345	1,106
0020	108	136	176	40	0	0	0	0	13	44	0	-44	120	180	176	-4
0030	14	0	200	200	0	0	0	0	0	200	0	-200	14	200	200	0
0032	0	0	750	750	0	0	0	0	0	750	0	-750	0	750	750	0
0033	0	0	75	75	0	0	0	0	0	75	0	-75	0	75	75	0
0035	0	0	100	100	0	0	0	0	0	100	0	-100	0	100	100	0
0040	742	1,526	4,368	2,842	0	0	0	0	6,297	7,065	35	-7,030	7,039	8,591	4,403	-4,188
0041	1,101	0	11,000	11,000	0	0	0	0	3,403	10,279	160	-10,119	4,504	10,279	11,160	881
0070	53	185	505	320	0	0	0	0	660	809	5	-804	713	994	510	-484
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	2,017	1,847	17,175	15,327	0	0	0	0	10,373	19,322	200	-19,122	12,390	21,169	17,375	-3,794
Total 9001	29,415	26,786	48,741	21,955	0	0	0	0	16,470	25,622	979	-24,643	45,885	52,408	49,720	-2,688

9960 Yr End Close

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
0020	-2,436	0	0	0	0	0	0	0	0	0	0	0	-2,436	0	0	0
0030	-1,192	0	0	0	0	0	0	0	0	0	0	0	-1,192	0	0	0
0040	1,602	0	0	0	0	0	0	0	-236	0	0	0	1,366	0	0	0
0041	2,184	0	0	0	0	0	0	0	236	0	0	0	2,420	0	0	0
0050	-235	0	0	0	0	0	0	0	0	0	0	0	-235	0	0	0
0070	77	0	0	0	0	0	0	0	0	0	0	0	77	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

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Program Summary by  
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AMP1 Agency Management 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
0011	8,772	15,123	7,383	-7,740	0	0	0	0	0	94	0	-94	8,772	15,217	7,383	-7,834
0012	361	185	695	510	0	0	0	0	0	0	0	0	361	185	695	510
0013	678	312	252	-60	0	0	0	0	0	0	0	0	678	312	252	-60
0014	1,465	1,868	1,314	-554	0	0	0	0	0	12	0	-12	1,465	1,880	1,314	-566
0015	109	375	205	-170	0	0	0	0	50	0	100	100	158	375	305	-70
0099	35	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0
Subtotal: <i>PS</i>	11,420	17,863	9,849	-8,014	0	0	0	0	50	106	100	-6	11,470	17,968	9,949	-8,020
0020	30	189	216	27	0	0	0	0	0	27	0	-27	30	216	216	0
0030	8,864	0	60	60	0	0	0	0	78	145	0	-145	8,942	145	60	-85
0031	4,573	0	135	135	0	0	0	0	-27	135	0	-135	4,547	135	135	0
0032	3,704	0	0	0	0	0	0	0	0	0	0	0	3,704	0	0	0
0033	1,440	0	0	0	0	0	0	0	0	0	0	0	1,440	0	0	0
0034	1,385	0	0	0	0	0	0	0	0	0	0	0	1,385	0	0	0
0035	2,530	0	0	0	0	0	0	0	0	0	0	0	2,530	0	0	0
0040	4,359	5,311	3,982	-1,328	0	0	0	0	805	763	750	-13	5,164	6,074	4,732	-1,341
0041	6,281	7,997	8,440	443	0	0	0	0	40	80	0	-80	6,321	8,077	8,440	363
0070	228	313	613	300	0	0	0	0	103	300	0	-300	331	613	613	0
0091	22	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
Subtotal: <i>NPS</i>	33,418	13,810	13,447	-363	0	0	0	0	1,000	1,450	750	-700	34,417	15,260	14,197	-1,063
Total AMP1	44,838	31,673	23,296	-8,377	0	0	0	0	1,049	1,556	850	-706	45,887	33,228	24,146	-9,083
Total budget	437,494	407,416	442,071	34,656	0	0	0	0	21,021	31,861	9,452	-22,409	458,516	439,277	451,523	12,247

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Program Summary by  
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FAO Metropolitan Police Department

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	305,191	304,190	301,492	-2,698	2,469	2,547	2,672	125	0	0	0	0	10,551	0	172	172	318,210	306,736	304,335	-2,401
0012	3,137	3,776	3,399	-377	156	648	653	4	0	0	0	0	110	179	204	25	3,403	4,604	4,255	-348
0013	22,105	19,309	22,797	3,487	9	0	0	0	0	0	0	0	0	0	0	0	22,115	19,309	22,797	3,487
0014	41,437	38,642	48,431	9,789	326	347	531	184	0	0	0	0	3,614	13	60	47	45,376	39,002	49,022	10,020
0015	23,930	21,561	27,629	6,068	844	287	273	-14	0	0	0	0	6,811	1,907	1,896	-11	31,586	23,755	29,798	6,043
0099	205	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	208	0	0	0
Subtotal: PS	396,005	387,478	403,747	16,269	3,804	3,829	4,129	299	0	0	0	0	21,089	2,100	2,332	233	420,898	393,407	410,208	16,801
0020	1,205	4,414	4,648	235	253	405	305	-100	0	20	0	-20	297	10	24	13	1,754	4,849	4,977	128
0030	7,764	345	288	-56	0	5	80	75	0	0	0	0	17	6	8	2	7,781	356	376	20
0031	4,547	135	135	0	0	0	0	0	0	0	0	0	0	0	0	0	4,547	135	135	0
0032	3,704	750	750	0	0	0	0	0	0	0	0	0	0	0	0	0	3,704	750	750	0
0033	1,440	75	75	0	0	0	0	0	0	0	0	0	0	0	0	0	1,440	75	75	0
0034	1,385	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,385	0	0	0
0035	2,530	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	2,530	100	100	0
0040	18,103	17,550	12,502	-5,048	254	338	155	-183	124	0	0	0	2,086	737	732	-4	20,566	18,625	13,389	-5,236
0041	20,275	26,166	27,498	1,332	170	25	195	170	0	0	0	0	17,368	20,870	18,192	-2,678	37,814	47,060	45,884	-1,176
0050	-235	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-235	0	0	0
0070	1,620	2,264	1,780	-484	1,235	926	820	-106	0	0	0	0	25	104	42	-62	2,880	3,294	2,642	-652
0091	173	0	0	0	-177	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
Subtotal: NPS	62,511	51,799	47,777	-4,022	1,734	1,699	1,555	-145	124	20	0	-20	19,792	21,727	18,997	-2,730	84,161	75,245	68,329	-6,917
Total budget	458,516	439,277	451,523	12,247	5,539	5,529	5,683	155	124	20	0	-20	40,881	23,827	21,330	-2,497	505,059	468,652	478,537	9,884

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	4,677	4,736	4,659	-77	52	50	50	0	0	0	0	0	1	0	2	2	4,730	4,786	4,711	-75
0012	66	70	58	-11	3	9	10	0	0	0	0	0	2	2	2	0	71	81	70	-11
Total FTEs	4,743	4,806	4,717	-88	55	59	60	0	0	0	0	0	3	2	4	2	4,801	4,867	4,781	-86

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Program Summary by  
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FAO Metropolitan Police Department

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	303,967	302,392	301,286	-1,106	0	0	0	0	1,224	1,798	206	-1,592	305,191	304,190	301,492	-2,698
0012	3,137	3,709	3,399	-310	0	0	0	0	0	68	0	-68	3,137	3,776	3,399	-377
0013	22,068	19,309	22,797	3,487	0	0	0	0	38	0	0	0	22,105	19,309	22,797	3,487
0014	41,279	38,408	48,398	9,990	0	0	0	0	158	234	33	-201	41,437	38,642	48,431	9,789
0015	16,550	13,400	20,255	6,855	0	0	0	0	7,381	8,161	7,374	-787	23,930	21,561	27,629	6,068
0099	205	0	0	0	0	0	0	0	0	0	0	0	205	0	0	0
Subtotal: PS	387,205	377,218	396,134	18,916	0	0	0	0	8,800	10,259	7,612	-2,647	396,005	387,478	403,747	16,269
0020	1,192	4,343	4,648	305	0	0	0	0	13	71	0	-71	1,205	4,414	4,648	235
0030	7,687	0	260	260	0	0	0	0	78	345	29	-316	7,764	345	288	-56
0031	4,573	0	135	135	0	0	0	0	-27	135	0	-135	4,547	135	135	0
0032	3,704	0	750	750	0	0	0	0	0	750	0	-750	3,704	750	750	0
0033	1,440	0	75	75	0	0	0	0	0	75	0	-75	1,440	75	75	0
0034	1,385	0	0	0	0	0	0	0	0	0	0	0	1,385	0	0	0
0035	2,530	0	100	100	0	0	0	0	0	100	0	-100	2,530	100	100	0
0040	10,668	9,397	11,361	1,964	0	0	0	0	7,435	8,153	1,141	-7,012	18,103	17,550	12,502	-5,048
0041	16,286	15,482	27,013	11,531	0	0	0	0	3,990	10,684	485	-10,199	20,275	26,166	27,498	1,332
0050	-235	0	0	0	0	0	0	0	0	0	0	0	-235	0	0	0
0070	847	975	1,595	620	0	0	0	0	773	1,289	185	-1,104	1,620	2,264	1,780	-484
0091	213	0	0	0	0	0	0	0	-41	0	0	0	173	0	0	0
Subtotal: NPS	50,289	30,197	45,937	15,740	0	0	0	0	12,221	21,602	1,840	-19,762	62,511	51,799	47,777	-4,022
Total budget	437,494	407,416	442,071	34,656	0	0	0	0	21,021	31,861	9,452	-22,409	458,516	439,277	451,523	12,247

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	4,671	4,713	4,656	-57	0	0	0	0	6	23	3	-20	4,677	4,736	4,659	-77
0012	66	69	58	-10	0	0	0	0	0	1	0	-1	66	70	58	-11
Total FTEs	4,737	4,782	4,714	-67	0	0	0	0	6	24	3	-21	4,743	4,806	4,717	-88

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Agency Summary  
by Revenue Source

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FAO Metropolitan Police Department

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	BARM1F	BULLETPROOF VEST PARTNERSHIP	\$175	0.00
	BOS11F	BOATING SAFETY	\$350	0.00
	BOS12F	BOATING SAFETY GRANT	\$810	2.00
	COPS1F	COPS I	\$3,099	50.00
	DNA11F	FORENSICS DNA BACKLOG REDUCTION PROGRAM	\$150	0.00
	FARS8F	FATAL ACCIDENT REPORTING	\$13	0.00
	MCS11F	MOTOR SAFETY CARRIER	\$299	2.21
	MCS12F	MOTOR CARRIER SAFETY	\$787	5.29
Subtotal: Federal Grant Fund			\$5,683	59.50
Subtotal: Federal Resources			\$5,683	59.50
General Fund				
Local Fund				
	APPR		\$442,071	4,714.25
Subtotal: Local Fund			\$442,071	4,714.25
Special Purpose Revenue Funds				
	1431	DATA PROCESSING	\$0	0.00
	1555	REIMBURSABLE FROM OTHER GOVERNMENTS	\$2,383	2.00
	1607	SALE OF UNCLAIMED PROPERTY	\$0	0.00
	1614	MISCELLANEOUS	\$6,219	1.00
	1660	AUTOMATED TRAFFIC ENFORCEMENT	\$0	0.00
	2531	NARCOTICS PROCEEDS	\$0	0.00
	2532	GAMBLING PROCEEDS	\$0	0.00
	7278	ASSET FORFEITURE	\$850	0.00
Subtotal: Special Purpose Revenue Funds			\$9,452	3.00
Subtotal: General Fund			\$451,523	4,717.25
Intra-District Funds				
Intradistrict Funds				
	1396	DPW HIGHWAY SAFETY	\$500	0.00

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Agency Summary  
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FAO Metropolitan Police Department

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	2894	CORP COUNSEL - CHILD SUPPORT ENFORCEMENT	\$214	2.25
	7001	INTRA DISTRICT FUNDS FROM OGMD	\$1,999	2.00
	7002	POLICE AND FIRE CLINIC	\$3,500	0.00
	7004	PUBLIC SAFETY	\$14,500	0.00
	7006	FINGERPRINTING	\$617	0.00
Subtotal: Intradistrict Funds			\$21,330	4.25
Subtotal: Intra-District Funds			\$21,330	4.25
Total: Metropolitan Police Department			\$478,537	4,781.00

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Program Summary by  
Activity Schedule  
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Fire and Emergency Medical Services Department Name	FBO 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
ADMINISTRATIVE SUPPORT	1000										
PERSONNEL	1010	1,541	886	903	18	903	0	903	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	174	242	202	-40	202	0	202	0	0	0
CONTRACTING AND PROCUREMENT	1020	281	0	0	0	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	7,618	6,896	6,318	-578	6,318	0	6,318	0	0	0
INFORMATION TECHNOLOGY	1040	1,437	1,546	1,136	-409	1,136	0	1,136	0	0	0
RISK MANAGEMENT	1055	1,224	1,910	1,795	-115	1,795	0	1,795	0	0	0
LEGAL SERVICES	1060	219	250	250	0	250	0	250	0	0	0
FLEET MANAGEMENT	1070	0	0	0	0	0	0	0	0	0	0
COMMUNICATIONS	1080	710	446	436	-11	436	0	436	0	0	0
PERFORMANCE MANAGEMENT	1090	1,715	2,072	1,595	-478	1,595	0	1,595	0	0	0
		25	0	0	0	0	0	0	0	0	0
Subtotal: ADMINISTRATIVE SUPPORT		14,943	14,249	12,635	-1,613	12,635	0	12,635	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
AGENCY FISCAL OFFICER OPERATIONS	110F	375	354	359	5	359	0	359	0	0	0
ACCOUNTING OPERATIONS	120F	208	198	200	3	200	0	200	0	0	0
AGENCY FINANCIAL OPERATIONS	130F	605	629	644	15	644	0	644	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		1,188	1,180	1,203	23	1,203	0	1,203	0	0	0
FIRE PREVENTION AND EDUCATION	2000										
INSPECTIONS	2100	3,273	3,255	3,156	-99	3,156	0	3,156	0	0	0
INVESTIGATIONS	2200	2,334	2,434	2,046	-389	2,046	0	2,046	0	0	0
PUBLIC OUTREACH	2300	264	259	265	6	265	0	265	0	0	0
TECHNICAL INSPECTIONS	2400	966	1,008	934	-74	934	0	934	0	0	0
Subtotal: FIRE PREVENTION AND EDUCATION		6,837	6,956	6,401	-555	6,401	0	6,401	0	0	0
FIELD OPERATIONS	3000										
FIRE/RESCUE OPERATIONS	3200	139,617	139,247	139,730	483	139,730	0	139,730	0	0	0
SPECIAL OPERATIONS	3300	15,467	13,000	12,607	-393	11,107	1,500	12,607	0	0	0
EMERGENCY MEDICAL SERVICES OPERATIONS	3400	1,865	2,050	1,727	-324	1,727	0	1,727	0	0	0
HOMELAND SECURITY	3500	130	116	1	-115	1	0	1	0	0	0
Subtotal: FIELD OPERATIONS		157,079	154,414	154,066	-348	152,566	1,500	154,066	0	0	0



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Fire and Emergency Medical Services Department Name	FBO 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
EMPLOYEE PREPAREDNESS	4000										
EMPLOYEE WELLNESS	4100	3,293	3,978	3,993	14	3,993	0	3,993	0	0	0
SPECIALIZED TRAINING	4200	5,564	6,639	8,474	1,836	8,454	20	8,474	0	0	0
Subtotal: EMPLOYEE PREPAREDNESS		8,858	10,617	12,467	1,850	12,447	20	12,467	0	0	0
OPERATIONS SUPPORT	5000										
FIELD INFRASTRUCTURE	5100	5,882	4,164	4,284	121	4,284	0	4,284	0	0	0
INVENTORY MANAGEMENT	5200	2,836	3,032	2,529	-504	2,529	0	2,529	0	0	0
Subtotal: OPERATIONS SUPPORT		8,718	7,196	6,813	-383	6,813	0	6,813	0	0	0
POLICY AND PLANNING	6000										
OFFICE OF STANDARDS	6010	729	758	761	3	761	0	761	0	0	0
OFFICE OF COMPLIANCE	6020	172	235	240	5	240	0	240	0	0	0
OFFICE OF EQUITY AND DIVERSITY	6030	131	129	131	2	131	0	131	0	0	0
EMERGENCY COMMUNICATIONS	6040	880	882	706	-176	706	0	706	0	0	0
Subtotal: POLICY AND PLANNING		1,911	2,004	1,837	-167	1,837	0	1,837	0	0	0
YR END CLOSE	9960										
		0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		0	0	0	0	0	0	0	0	0	0
Total: Fire and Emergency Medical Services Department		199,533	196,615	195,422	-1,193	193,902	1,520	195,422	0	0	0

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Program Summary by  
Comptroller Source Group

Schedule  
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FBO Fire and Emergency Medical Services Department

1000 Administrative Support

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	3,623	3,260	2,854	-406	0	0	0	0	0	0	0	0	0	0	0	0	3,623	3,260	2,854	-406
0012	117	239	51	-188	0	0	0	0	0	0	0	0	0	0	0	0	117	239	51	-188
0013	96	135	135	0	0	0	0	0	0	0	0	0	0	0	0	0	96	135	135	0
0014	529	478	441	-37	0	0	0	0	0	0	0	0	0	0	0	0	529	478	441	-37
0015	123	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0	147	0	0	0
0099	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: PS	4,491	4,111	3,481	-630	0	0	0	0	0	0	0	0	25	0	0	0	4,515	4,111	3,481	-630
0020	578	934	844	-90	125	0	0	0	0	0	0	0	0	0	0	0	703	934	844	-90
0030	2,292	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,292	0	0	0
0031	1,039	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,039	0	0	0
0032	256	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	256	0	0	0
0033	901	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	901	0	0	0
0034	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0035	842	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	842	0	0	0
0040	3,963	2,623	1,729	-893	0	0	0	0	0	0	0	0	0	0	0	0	3,963	2,623	1,729	-893
0041	423	160	160	0	0	0	0	0	0	0	0	0	0	0	0	0	423	160	160	0
0050	0	6,318	6,318	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,318	6,318	0
0070	-8	103	103	0	0	0	0	0	0	0	0	0	0	0	0	0	-8	103	103	0
Subtotal: NPS	10,303	10,137	9,154	-983	125	0	0	0	0	0	0	0	0	0	0	0	10,428	10,137	9,154	-983
Total 1000	14,793	14,249	12,635	-1,613	125	0	0	0	0	0	0	0	25	0	0	0	14,943	14,249	12,635	-1,613

100F Agency Financial Operations

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	851	1,012	1,018	6	0	0	0	0	0	0	0	0	141	0	0	0	992	1,012	1,018	6
0013	2	27	27	0	0	0	0	0	0	0	0	0	0	0	0	0	2	27	27	0
0014	166	138	155	16	0	0	0	0	0	0	0	0	19	0	0	0	185	138	155	16
0015	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: PS	1,025	1,177	1,199	23	0	0	0	0	0	0	0	0	160	0	0	0	1,185	1,177	1,199	23
0020	3	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	3	4	4	0
Subtotal: NPS	3	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	3	4	4	0
Total 100F	1,028	1,180	1,203	23	0	0	0	0	0	0	0	0	160	0	0	0	1,188	1,180	1,203	23

2000 Fire Prevention And Education

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	5,449	5,921	5,395	-526	0	0	0	0	0	0	0	0	0	0	0	0	5,449	5,921	5,395	-526
0013	159	56	56	0	0	0	0	0	0	0	0	0	0	0	0	0	159	56	56	0
0014	692	808	819	11	0	0	0	0	0	0	0	0	0	0	0	0	692	808	819	11

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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 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
0015	438	0	0	0	0	0	0	0	0	0	0	0	67	0	0	0	504	0	0	0
Subtotal: PS	6,738	6,785	6,270	-515	0	0	0	0	0	0	0	0	67	0	0	0	6,805	6,785	6,270	-515
0020	0	64	64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	64	64	0
0040	28	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	28	17	17	0
0070	4	90	50	-40	0	0	0	0	0	0	0	0	0	0	0	0	4	90	50	-40
Subtotal: NPS	32	171	131	-40	0	0	0	0	0	0	0	0	0	0	0	0	32	171	131	-40
Total 2000	6,770	6,956	6,401	-555	0	0	0	0	0	0	0	0	67	0	0	0	6,837	6,956	6,401	-555

3000 Field Operations

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	118,794	125,548	124,505	-1,044	0	0	0	0	0	0	0	0	0	0	0	0	118,794	125,548	124,505	-1,044
0012	43	44	44	0	0	0	0	0	0	0	0	0	0	0	0	0	43	44	44	0
0013	5,624	5,043	5,043	0	0	0	0	0	0	0	0	0	0	0	0	0	5,624	5,043	5,043	0
0014	17,297	16,785	18,981	2,195	0	0	0	0	0	0	0	0	0	0	0	0	17,297	16,785	18,981	2,195
0015	8,340	4,002	2,825	-1,177	0	0	0	0	0	0	0	0	1,757	0	0	0	10,097	4,002	2,825	-1,177
0099	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
Subtotal: PS	150,118	151,422	151,398	-24	0	0	0	0	0	0	0	0	1,757	0	0	0	151,875	151,422	151,398	-24
0020	1,433	1,579	1,386	-194	0	0	0	0	0	0	0	0	150	0	0	0	1,583	1,579	1,386	-194
0040	294	272	272	0	0	0	0	0	0	0	0	0	502	0	0	0	796	272	272	0
0041	334	466	416	-50	501	0	0	0	0	0	0	0	0	0	0	0	835	466	416	-50
0070	573	675	595	-80	1,357	0	0	0	0	0	0	0	60	0	0	0	1,990	675	595	-80
Subtotal: NPS	2,634	2,992	2,668	-324	1,857	0	0	0	0	0	0	0	712	0	0	0	5,204	2,992	2,668	-324
Total 3000	152,753	154,414	154,066	-348	1,857	0	0	0	0	0	0	0	2,469	0	0	0	157,079	154,414	154,066	-348

4000 Employee Preparedness

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	4,029	5,412	6,632	1,219	0	0	0	0	0	0	0	0	0	0	0	0	4,029	5,412	6,632	1,219
0012	0	0	212	212	0	0	0	0	0	0	0	0	0	0	0	0	0	0	212	212
0013	128	192	192	0	0	0	0	0	0	0	0	0	0	0	0	0	128	192	192	0
0014	529	739	1,039	300	0	0	0	0	0	0	0	0	0	0	0	0	529	739	1,039	300
0015	231	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	231	0	0	0
0099	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	4,920	6,343	8,075	1,732	0	0	0	0	0	0	0	0	0	0	0	0	4,920	6,343	8,075	1,732
0020	241	120	185	65	0	0	0	0	0	0	0	0	0	0	0	0	241	120	185	65
0040	346	125	162	37	0	0	0	0	0	0	0	0	0	0	0	0	346	125	162	37
0041	3,321	4,008	4,008	0	0	0	0	0	0	0	0	0	0	0	0	0	3,321	4,008	4,008	0
0070	30	20	37	17	0	0	0	0	0	0	0	0	0	0	0	0	30	20	37	17
Subtotal: NPS	3,938	4,273	4,392	119	0	0	0	0	0	0	0	0	0	0	0	0	3,938	4,273	4,392	119

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Comptroller Source Group

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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
Total 4000	8,858	10,617	12,467	1,850	0	0	0	0	0	0	0	0	0	0	0	0	8,858	10,617	12,467	1,850

5000 Operations Support

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	3,061	3,539	3,405	-133	0	0	0	0	0	0	0	0	0	0	0	0	3,061	3,539	3,405	-133
0013	307	159	159	0	0	0	0	0	0	0	0	0	0	0	0	0	307	159	159	0
0014	628	483	517	34	0	0	0	0	0	0	0	0	0	0	0	0	628	483	517	34
0015	823	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	823	0	0	0
0099	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: PS	4,823	4,181	4,081	-100	0	0	0	0	0	0	0	0	0	0	0	0	4,823	4,181	4,081	-100
0020	2,070	2,321	1,896	-425	0	0	0	0	0	0	0	0	0	0	0	0	2,070	2,321	1,896	-425
0030	1,676	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,676	0	0	0
0040	-48	237	464	227	0	0	0	0	0	0	0	0	0	0	0	0	-48	237	464	227
0041	0	85	0	-85	0	0	0	0	0	0	0	0	0	0	0	0	0	85	0	-85
0070	196	373	373	0	0	0	0	0	0	0	0	0	0	0	0	0	196	373	373	0
Subtotal: NPS	3,894	3,015	2,732	-283	0	0	0	0	0	0	0	0	0	0	0	0	3,894	3,015	2,732	-283
Total 5000	8,718	7,196	6,813	-383	0	0	0	0	0	0	0	0	0	0	0	0	8,718	7,196	6,813	-383

6000 Policy And Planning

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	1,580	1,738	1,570	-168	0	0	0	0	0	0	0	0	0	0	0	0	1,580	1,738	1,570	-168
0013	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0
0014	179	237	238	1	0	0	0	0	0	0	0	0	0	0	0	0	179	237	238	1
0015	90	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	90	0	0	0
Subtotal: PS	1,890	1,975	1,808	-167	0	0	0	0	0	0	0	0	0	0	0	0	1,890	1,975	1,808	-167
0040	21	29	29	0	0	0	0	0	0	0	0	0	0	0	0	0	21	29	29	0
Subtotal: NPS	21	29	29	0	0	0	0	0	0	0	0	0	0	0	0	0	21	29	29	0
Total 6000	1,911	2,004	1,837	-167	0	0	0	0	0	0	0	0	0	0	0	0	1,911	2,004	1,837	-167

9960 Yr End Close

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	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0015	-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
0020	820	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	820	0	0	0
0040	-1,542	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1,542	0	0	0
0041	290	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	290	0	0	0

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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 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
0070	431	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	431	0	0	0
Subtotal: <i>NPS</i>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	194,830	196,615	195,422	-1,193	1,982	0	0	0	0	0	0	0	2,721	0	0	0	199,533	196,615	195,422	-1,193

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Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

FBO Fire and Emergency Medical Services Department

1000 Administrative Support

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	3,623	3,260	2,854	-406	0	0	0	0	0	0	0	0	3,623	3,260	2,854	-406
0012	117	239	51	-188	0	0	0	0	0	0	0	0	117	239	51	-188
0013	96	135	135	0	0	0	0	0	0	0	0	0	96	135	135	0
0014	529	478	441	-37	0	0	0	0	0	0	0	0	529	478	441	-37
0015	123	0	0	0	0	0	0	0	0	0	0	0	123	0	0	0
0099	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: PS	4,491	4,111	3,481	-630	0	0	0	0	0	0	0	0	4,491	4,111	3,481	-630
0020	578	934	844	-90	0	0	0	0	0	0	0	0	578	934	844	-90
0030	2,292	0	0	0	0	0	0	0	0	0	0	0	2,292	0	0	0
0031	1,039	0	0	0	0	0	0	0	0	0	0	0	1,039	0	0	0
0032	256	0	0	0	0	0	0	0	0	0	0	0	256	0	0	0
0033	901	0	0	0	0	0	0	0	0	0	0	0	901	0	0	0
0034	16	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0035	842	0	0	0	0	0	0	0	0	0	0	0	842	0	0	0
0040	3,963	2,623	1,729	-893	0	0	0	0	0	0	0	0	3,963	2,623	1,729	-893
0041	423	160	160	0	0	0	0	0	0	0	0	0	423	160	160	0
0050	0	6,318	6,318	0	0	0	0	0	0	0	0	0	0	6,318	6,318	0
0070	-8	103	103	0	0	0	0	0	0	0	0	0	-8	103	103	0
Subtotal: NPS	10,303	10,137	9,154	-983	0	0	0	0	0	0	0	0	10,303	10,137	9,154	-983
Total 1000	14,793	14,249	12,635	-1,613	0	0	0	0	0	0	0	0	14,793	14,249	12,635	-1,613

100F Agency Financial Operations

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	851	1,012	1,018	6	0	0	0	0	0	0	0	0	851	1,012	1,018	6
0013	2	27	27	0	0	0	0	0	0	0	0	0	2	27	27	0
0014	166	138	155	16	0	0	0	0	0	0	0	0	166	138	155	16
0015	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: PS	1,025	1,177	1,199	23	0	0	0	0	0	0	0	0	1,025	1,177	1,199	23
0020	3	4	4	0	0	0	0	0	0	0	0	0	3	4	4	0
Subtotal: NPS	3	4	4	0	0	0	0	0	0	0	0	0	3	4	4	0
Total 100F	1,028	1,180	1,203	23	0	0	0	0	0	0	0	0	1,028	1,180	1,203	23

2000 Fire Prevention And Education

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	5,449	5,921	5,395	-526	0	0	0	0	0	0	0	0	5,449	5,921	5,395	-526
0013	159	56	56	0	0	0	0	0	0	0	0	0	159	56	56	0
0014	692	808	819	11	0	0	0	0	0	0	0	0	692	808	819	11

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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
0015	438	0	0	0	0	0	0	0	0	0	0	0	438	0	0	0
Subtotal: PS	6,738	6,785	6,270	-515	0	0	0	0	0	0	0	0	6,738	6,785	6,270	-515
0020	0	64	64	0	0	0	0	0	0	0	0	0	0	64	64	0
0040	28	17	17	0	0	0	0	0	0	0	0	0	28	17	17	0
0070	4	90	50	-40	0	0	0	0	0	0	0	0	4	90	50	-40
Subtotal: NPS	32	171	131	-40	0	0	0	0	0	0	0	0	32	171	131	-40
Total 2000	6,770	6,956	6,401	-555	0	0	0	0	0	0	0	0	6,770	6,956	6,401	-555

3000 Field Operations

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	118,794	125,548	124,505	-1,044	0	0	0	0	0	0	0	0	118,794	125,548	124,505	-1,044
0012	43	44	44	0	0	0	0	0	0	0	0	0	43	44	44	0
0013	5,624	5,043	5,043	0	0	0	0	0	0	0	0	0	5,624	5,043	5,043	0
0014	17,297	16,785	18,981	2,195	0	0	0	0	0	0	0	0	17,297	16,785	18,981	2,195
0015	7,590	3,252	2,075	-1,177	0	0	0	0	750	750	750	0	8,340	4,002	2,825	-1,177
0099	21	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
Subtotal: PS	149,368	150,672	150,648	-24	0	0	0	0	750	750	750	0	150,118	151,422	151,398	-24
0020	1,131	1,253	1,060	-194	0	0	0	0	302	326	326	0	1,433	1,579	1,386	-194
0040	154	106	106	0	0	0	0	0	139	166	166	0	294	272	272	0
0041	334	466	416	-50	0	0	0	0	0	0	0	0	334	466	416	-50
0070	271	417	337	-80	0	0	0	0	302	258	258	0	573	675	595	-80
Subtotal: NPS	1,890	2,242	1,918	-324	0	0	0	0	744	750	750	0	2,634	2,992	2,668	-324
Total 3000	151,259	152,914	152,566	-348	0	0	0	0	1,494	1,500	1,500	0	152,753	154,414	154,066	-348

4000 Employee Preparedness

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	4,029	5,412	6,632	1,219	0	0	0	0	0	0	0	0	4,029	5,412	6,632	1,219
0012	0	0	212	212	0	0	0	0	0	0	0	0	0	0	212	212
0013	128	192	192	0	0	0	0	0	0	0	0	0	128	192	192	0
0014	529	739	1,039	300	0	0	0	0	0	0	0	0	529	739	1,039	300
0015	231	0	0	0	0	0	0	0	0	0	0	0	231	0	0	0
0099	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	4,920	6,343	8,075	1,732	0	0	0	0	0	0	0	0	4,920	6,343	8,075	1,732
0020	230	100	165	65	0	0	0	0	10	20	20	0	241	120	185	65
0040	346	125	162	37	0	0	0	0	0	0	0	0	346	125	162	37
0041	3,321	4,008	4,008	0	0	0	0	0	0	0	0	0	3,321	4,008	4,008	0
0070	30	20	37	17	0	0	0	0	0	0	0	0	30	20	37	17
Subtotal: NPS	3,927	4,253	4,372	119	0	0	0	0	10	20	20	0	3,938	4,273	4,392	119
Total 4000	8,847	10,597	12,447	1,850	0	0	0	0	10	20	20	0	8,858	10,617	12,467	1,850

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Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

5000 Operations Support

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	3,061	3,539	3,405	-133	0	0	0	0	0	0	0	0	3,061	3,539	3,405	-133
0013	307	159	159	0	0	0	0	0	0	0	0	0	307	159	159	0
0014	628	483	517	34	0	0	0	0	0	0	0	0	628	483	517	34
0015	823	0	0	0	0	0	0	0	0	0	0	0	823	0	0	0
0099	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: PS	4,823	4,181	4,081	-100	0	0	0	0	0	0	0	0	4,823	4,181	4,081	-100
0020	2,070	2,321	1,896	-425	0	0	0	0	0	0	0	0	2,070	2,321	1,896	-425
0030	1,676	0	0	0	0	0	0	0	0	0	0	0	1,676	0	0	0
0040	-48	237	464	227	0	0	0	0	0	0	0	0	-48	237	464	227
0041	0	85	0	-85	0	0	0	0	0	0	0	0	0	85	0	-85
0070	196	373	373	0	0	0	0	0	0	0	0	0	196	373	373	0
Subtotal: NPS	3,894	3,015	2,732	-283	0	0	0	0	0	0	0	0	3,894	3,015	2,732	-283
Total 5000	8,718	7,196	6,813	-383	0	0	0	0	0	0	0	0	8,718	7,196	6,813	-383

6000 Policy And Planning

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	1,580	1,738	1,570	-168	0	0	0	0	0	0	0	0	1,580	1,738	1,570	-168
0013	41	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0
0014	179	237	238	1	0	0	0	0	0	0	0	0	179	237	238	1
0015	90	0	0	0	0	0	0	0	0	0	0	0	90	0	0	0
Subtotal: PS	1,890	1,975	1,808	-167	0	0	0	0	0	0	0	0	1,890	1,975	1,808	-167
0040	21	29	29	0	0	0	0	0	0	0	0	0	21	29	29	0
Subtotal: NPS	21	29	29	0	0	0	0	0	0	0	0	0	21	29	29	0
Total 6000	1,911	2,004	1,837	-167	0	0	0	0	0	0	0	0	1,911	2,004	1,837	-167

9960 Yr End Close

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	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0015	-6	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
0020	796	0	0	0	0	0	0	0	25	0	0	0	820	0	0	0
0040	-1,563	0	0	0	0	0	0	0	21	0	0	0	-1,542	0	0	0
0041	290	0	0	0	0	0	0	0	0	0	0	0	290	0	0	0
0070	477	0	0	0	0	0	0	0	-46	0	0	0	431	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	193,326	195,095	193,902	-1,193	0	0	0	0	1,504	1,520	1,520	0	194,830	196,615	195,422	-1,193



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Program Summary by  
Comptroller Source Group

Schedule  
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FBO Fire and Emergency Medical Services Department

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	137,388	146,430	145,378	-1,051	0	0	0	0	0	0	0	0	141	0	0	0	137,529	146,430	145,378	-1,051
0012	165	283	308	25	0	0	0	0	0	0	0	0	0	0	0	0	165	283	308	25
0013	6,357	5,612	5,612	0	0	0	0	0	0	0	0	0	0	0	0	0	6,357	5,612	5,612	0
0014	20,020	19,668	22,189	2,521	0	0	0	0	0	0	0	0	19	0	0	0	20,039	19,668	22,189	2,521
0015	10,043	4,002	2,825	-1,177	0	0	0	0	0	0	0	0	1,848	0	0	0	11,892	4,002	2,825	-1,177
0099	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0
Subtotal: PS	174,006	175,994	176,313	318	0	0	0	0	0	0	0	0	2,008	0	0	0	176,014	175,994	176,313	318
0020	5,145	5,021	4,377	-644	125	0	0	0	0	0	0	0	150	0	0	0	5,420	5,021	4,377	-644
0030	3,969	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,969	0	0	0
0031	1,039	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,039	0	0	0
0032	256	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	256	0	0	0
0033	901	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	901	0	0	0
0034	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0035	842	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	842	0	0	0
0040	3,061	3,302	2,673	-629	0	0	0	0	0	0	0	0	502	0	0	0	3,563	3,302	2,673	-629
0041	4,369	4,719	4,584	-135	501	0	0	0	0	0	0	0	0	0	0	0	4,870	4,719	4,584	-135
0050	0	6,318	6,318	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,318	6,318	0
0070	1,227	1,262	1,159	-103	1,357	0	0	0	0	0	0	0	60	0	0	0	2,644	1,262	1,159	-103
Subtotal: NPS	20,825	20,621	19,110	-1,511	1,982	0	0	0	0	0	0	0	712	0	0	0	23,519	20,621	19,110	-1,511
Total budget	194,830	196,615	195,422	-1,193	1,982	0	0	0	0	0	0	0	2,721	0	0	0	199,533	196,615	195,422	-1,193

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	2,194	2,168	2,116	-52	0	0	0	0	0	0	0	0	0	0	0	0	2,194	2,168	2,116	-52
0012	7	39	12	-27	0	0	0	0	0	0	0	0	0	0	0	0	7	39	12	-27
Total FTEs	2,202	2,207	2,128	-79	0	0	0	0	0	0	0	0	0	0	0	0	2,202	2,207	2,128	-79

FY 2012 Proposed Budget  
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Program Summary by  
Comptroller Source Group

Schedule  
41G

FBO Fire and Emergency Medical Services Department

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	137,388	146,430	145,378	-1,051	0	0	0	0	0	0	0	0	137,388	146,430	145,378	-1,051
0012	165	283	308	25	0	0	0	0	0	0	0	0	165	283	308	25
0013	6,357	5,612	5,612	0	0	0	0	0	0	0	0	0	6,357	5,612	5,612	0
0014	20,020	19,668	22,189	2,521	0	0	0	0	0	0	0	0	20,020	19,668	22,189	2,521
0015	9,293	3,252	2,075	-1,177	0	0	0	0	750	750	750	0	10,043	4,002	2,825	-1,177
0099	31	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0
Subtotal: PS	173,256	175,244	175,563	318	0	0	0	0	750	750	750	0	174,006	175,994	176,313	318
0020	4,808	4,675	4,031	-644	0	0	0	0	337	346	346	0	5,145	5,021	4,377	-644
0030	3,969	0	0	0	0	0	0	0	0	0	0	0	3,969	0	0	0
0031	1,039	0	0	0	0	0	0	0	0	0	0	0	1,039	0	0	0
0032	256	0	0	0	0	0	0	0	0	0	0	0	256	0	0	0
0033	901	0	0	0	0	0	0	0	0	0	0	0	901	0	0	0
0034	16	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0035	842	0	0	0	0	0	0	0	0	0	0	0	842	0	0	0
0040	2,900	3,136	2,507	-629	0	0	0	0	160	166	166	0	3,061	3,302	2,673	-629
0041	4,369	4,719	4,584	-135	0	0	0	0	0	0	0	0	4,369	4,719	4,584	-135
0050	0	6,318	6,318	0	0	0	0	0	0	0	0	0	0	6,318	6,318	0
0070	970	1,004	901	-103	0	0	0	0	257	258	258	0	1,227	1,262	1,159	-103
Subtotal: NPS	20,071	19,851	18,340	-1,511	0	0	0	0	754	770	770	0	20,825	20,621	19,110	-1,511
Total budget	193,326	195,095	193,902	-1,193	0	0	0	0	1,504	1,520	1,520	0	194,830	196,615	195,422	-1,193

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	2,194	2,168	2,116	-52	0	0	0	0	0	0	0	0	2,194	2,168	2,116	-52
0012	7	39	12	-27	0	0	0	0	0	0	0	0	7	39	12	-27
Total FTEs	2,202	2,207	2,128	-79	0	0	0	0	0	0	0	0	2,202	2,207	2,128	-79

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Agency Summary  
by Revenue Source

Schedule  
80

FBO Fire and Emergency Medical Services Department

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$193,902	2,128.00
Subtotal: Local Fund			\$193,902	2,128.00
Special Purpose Revenue Funds				
	1613	OTHER REVENUE	\$20	0.00
	6100	SPECIAL EVENTS	\$1,500	0.00
Subtotal: Special Purpose Revenue Funds			\$1,520	0.00
Subtotal: General Fund			\$195,422	2,128.00
Total: Fire and Emergency Medical Services Department			\$195,422	2,128.00

FY 2012 Proposed Budget  
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Program Summary by  
Activity

Schedule  
30-PBB

Police Officers' and Fire Fighters' Retirement System Name	FDO 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
POLICE / FIREFIGHTERS' RETIREMENT SYSTEM	1000										
POLICE / FIREFIGHTERS' RETIREMENT SYSTEM	1100	132,300	127,200	116,700	-10,500	116,700	0	116,700	0	0	0
Subtotal: POLICE / FIREFIGHTERS' RETIREMENT SYSTEM		132,300	127,200	116,700	-10,500	116,700	0	116,700	0	0	0
Total: Police Officers' and Fire Fighters' Retirement System		132,300	127,200	116,700	-10,500	116,700	0	116,700	0	0	0

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Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

FD0 Police Officers' and Fire Fighters' Retirement System

1000 Police / Firefighters' Retirement System

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 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
0050	132,300	127,200	116,700	-10,500	0	0	0	0	0	0	0	0	0	0	0	0	132,300	127,200	116,700	-10,500
Subtotal: NPS	132,300	127,200	116,700	-10,500	0	0	0	0	0	0	0	0	0	0	0	0	132,300	127,200	116,700	-10,500
Total 1000	132,300	127,200	116,700	-10,500	0	0	0	0	0	0	0	0	0	0	0	0	132,300	127,200	116,700	-10,500
Total budget	132,300	127,200	116,700	-10,500	0	0	0	0	0	0	0	0	0	0	0	0	132,300	127,200	116,700	-10,500

FY 2012 Proposed Budget  
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Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

FD0 Police Officers' and Fire Fighters' Retirement System

1000 Police / Firefighters' Retirement System

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 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
0050	132,300	127,200	116,700	-10,500	0	0	0	0	0	0	0	0	132,300	127,200	116,700	-10,500
Subtotal: <i>NPS</i>	132,300	127,200	116,700	-10,500	0	0	0	0	0	0	0	0	132,300	127,200	116,700	-10,500
Total 1000	132,300	127,200	116,700	-10,500	0	0	0	0	0	0	0	0	132,300	127,200	116,700	-10,500
Total budget	132,300	127,200	116,700	-10,500	0	0	0	0	0	0	0	0	132,300	127,200	116,700	-10,500

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Program Summary by  
Comptroller Source Group

Schedule  
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FD0 Police Officers' and Fire Fighters' Retirement System

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
0050	132,300	127,200	116,700	-10,500	0	0	0	0	0	0	0	0	0	0	0	0	132,300	127,200	116,700	-10,500
Subtotal: NPS	132,300	127,200	116,700	-10,500	0	0	0	0	0	0	0	0	0	0	0	0	132,300	127,200	116,700	-10,500
Total budget	132,300	127,200	116,700	-10,500	0	0	0	0	0	0	0	0	0	0	0	0	132,300	127,200	116,700	-10,500

Full Time Employees (FTEs)

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

FD0 Police Officers' and Fire Fighters' Retirement System

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 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
0050	132,300	127,200	116,700	-10,500	0	0	0	0	0	0	0	0	132,300	127,200	116,700	-10,500
Subtotal: <i>NPS</i>	132,300	127,200	116,700	-10,500	0	0	0	0	0	0	0	0	132,300	127,200	116,700	-10,500
Total budget	132,300	127,200	116,700	-10,500	0	0	0	0	0	0	0	0	132,300	127,200	116,700	-10,500

Full Time Employees (FTEs)



FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

FD0 Police Officers' and Fire Fighters' Retirement System

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$116,700	0.00
Subtotal: Local Fund			\$116,700	0.00
Subtotal: General Fund			\$116,700	0.00
Total: Police Officers' and Fire Fighters' Retirement System			\$116,700	0.00

FY 2012 Proposed Budget  
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(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Department of Corrections	Name	FLO 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
ADMINISTRATIVE SERVICES MODERNIZATION PR												
		1000										
	LABOR RELATIONSLOYEE DEVELOPMENT	1017	63	0	0	0	0	0	0	0	0	0
	FINANCIAL MANAGEMENT	1050	41	0	0	0	0	0	0	0	0	0
	PERFORMANCE MANAGEMENT	1090	113	0	0	0	0	0	0	0	0	0
Subtotal: ADMINISTRATIVE SERVICES MODERNIZATION PR			218	0	0	0	0	0	0	0	0	0
AGENCY FINANCIAL OPERATIONS												
		100F										
	BUDGET OPERATIONS	110F	123	245	265	20	265	0	265	0	0	0
	ACCOUNTING OPERATIONS	120F	322	474	461	-13	461	0	461	0	0	0
	ACFO	130F	168	182	186	4	186	0	186	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS			614	901	913	11	913	0	913	0	0	0
AGENCY MANAGEMENT PROGRAMS												
		1100										
	EXECUTIVE DIRECTION AND SUPPORT	1110	2,868	2,606	2,687	81	2,687	0	2,687	0	0	0
	HUMAN RESOURCES MANAGEMENT	1120	1,620	1,767	2,100	333	2,100	0	2,100	0	0	0
	MANAGEMENT CONTROL	1130	1,601	1,270	1,190	-80	1,190	0	1,190	0	0	0
	INFORMATION TECHNOLOGY	1140	3,337	2,890	2,918	28	2,918	0	2,918	0	0	0
	AGENCY OPERATIONS SUPPORT	1150	4,098	2,666	2,378	-288	2,378	0	2,378	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAMS			13,524	11,198	11,273	75	11,273	0	11,273	0	0	0
INSTITUTIONAL CUSTODY OPERATIONS												
		2000										
	SECURITY AND CONTROL	2010	50	0	0	0	0	0	0	0	0	0
	VIOLENT OFFENDER INCARCERATION\TRUTH	2050	5	0	0	0	0	0	0	0	0	0
Subtotal: INSTITUTIONAL CUSTODY OPERATIONS			55	0	0	0	0	0	0	0	0	0
INMATE SERVICES												
		2500										
	INMATE PERSONAL SERVICES	2510	7,192	7,793	7,833	39	6,813	1,020	7,833	0	0	0
	INMATE ADJUSTMENT/DEVELOPMENTAL SUPPORT	2520	2,015	2,022	2,329	307	2,074	30	2,104	0	0	225
	INMATE HEALTH SERVICES	2530	39,986	30,483	33,603	3,119	33,131	0	33,131	359	0	112
Subtotal: INMATE SERVICES			49,192	40,298	43,764	3,466	42,018	1,050	43,068	359	0	337
INMATE CUSTODY												
		3600										
	INTERNAL SECURITY AND CONTROL SERVICES	3610	45,604	40,058	41,062	1,004	41,062	0	41,062	0	0	0
	EXTERNAL SECURITY AND CONTROL SERVICES	3620	30,217	29,193	25,801	-3,392	6,554	19,247	25,801	0	0	0
	COMMUNITY CORRECTIONS	3630	3,211	3,652	3,542	-110	3,542	0	3,542	0	0	0

FY 2012 Proposed Budget  
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(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Department of Corrections	Name	FLO 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
Subtotal: INMATE CUSTODY			79,031	72,902	70,404	-2,498	51,158	19,247	70,404	0	0	0
INSTITUTIONAL SUPPORT SERVICES												
		4800										
	INMATE STATUS DOCUMENTATION	4810	5,699	5,849	6,186	337	6,186	0	6,186	0	0	0
	FACILITY SERVICES	4820	3,440	3,329	3,747	418	3,747	0	3,747	0	0	0
Subtotal: INSTITUTIONAL SUPPORT SERVICES			9,139	9,178	9,933	755	9,933	0	9,933	0	0	0
YR END CLOSE												
		9960										
			0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE			0	0	0	0	0	0	0	0	0	0
Total: Department of Corrections			151,775	134,478	136,288	1,809	115,294	20,297	135,591	359	0	337

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

FLO Department of Corrections

1000 Administrative Services Modernization Pr

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	188	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	188	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	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	218	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	218	0	0	0
Total 1000	218	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	218	0	0	0

100F Agency Financial Operations

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	481	706	717	10	0	0	0	0	0	0	0	0	0	0	0	0	481	706	717	10
0013	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0014	94	163	196	33	0	0	0	0	0	0	0	0	0	0	0	0	94	163	196	33
0015	21	32	0	-32	0	0	0	0	0	0	0	0	0	0	0	0	21	32	0	-32
Subtotal: PS	614	901	913	11	0	0	0	0	0	0	0	0	0	0	0	0	614	901	913	11
Total 100F	614	901	913	11	0	0	0	0	0	0	0	0	0	0	0	0	614	901	913	11

1100 Agency Management Programs

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	4,176	5,015	4,226	-788	0	0	0	0	0	0	0	0	0	0	0	0	4,176	5,015	4,226	-788
0012	706	790	1,067	277	0	0	0	0	0	0	0	0	0	0	0	0	706	790	1,067	277
0013	232	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	232	0	0	0
0014	814	1,266	1,449	184	0	0	0	0	0	0	0	0	0	0	0	0	814	1,266	1,449	184
0015	40	25	0	-25	0	0	0	0	0	0	0	0	0	0	0	0	40	25	0	-25
Subtotal: PS	5,968	7,096	6,742	-353	0	0	0	0	0	0	0	0	0	0	0	0	5,968	7,096	6,742	-353
0020	479	812	818	6	0	0	0	0	0	0	0	0	0	0	0	0	479	812	818	6
0030	1,533	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,533	0	0	0
0031	388	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	388	0	0	0
0032	0	0	134	134	0	0	0	0	0	0	0	0	0	0	0	0	0	0	134	134
0033	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0034	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0035	215	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	215	0	0	0
0040	2,039	1,339	1,839	499	0	0	0	0	0	0	0	0	0	0	0	0	2,039	1,339	1,839	499
0041	2,659	1,425	1,178	-247	0	0	0	0	0	0	0	0	40	0	0	0	2,700	1,425	1,178	-247
0070	183	526	562	37	0	0	0	0	0	0	0	0	0	0	0	0	183	526	562	37
Subtotal: NPS	7,516	4,103	4,531	428	0	0	0	0	0	0	0	0	40	0	0	0	7,557	4,103	4,531	428
Total 1100	13,484	11,198	11,273	75	0	0	0	0	0	0	0	0	40	0	0	0	13,524	11,198	11,273	75

2000 Institutional Custody Operations

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
0011	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	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	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0015	18	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	23	0	0	0
Subtotal: PS	50	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	55	0	0	0
Total 2000	50	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	55	0	0	0

2500 Inmate Services

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	4,159	5,309	5,268	-41	0	80	127	46	0	0	0	0	44	47	0	-47	4,203	5,436	5,394	-42
0012	1,177	500	543	42	165	132	155	23	0	0	0	0	16	45	88	44	1,359	677	786	109
0013	263	305	181	-124	4	0	0	0	0	0	0	0	0	0	0	0	266	305	181	-124
0014	-2,146	1,263	1,591	328	19	52	77	25	0	0	0	0	5	22	24	2	-2,123	1,338	1,692	354
0015	635	479	300	-179	0	0	0	0	0	0	0	0	0	0	0	0	635	479	300	-179
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	4,089	7,856	7,883	26	187	265	359	95	0	0	0	0	65	114	112	-1	4,341	8,235	8,354	119
0020	1,674	3,043	5,534	2,491	0	0	0	0	0	0	0	0	0	0	0	0	1,674	3,043	5,534	2,491
0040	23	120	258	138	0	0	0	0	0	0	0	0	0	25	225	200	23	145	483	338
0041	31,683	28,815	29,354	539	0	0	0	0	0	0	0	0	748	0	0	0	32,430	28,815	29,354	539
0050	77	40	39	-1	0	0	0	0	0	0	0	0	0	0	0	0	77	40	39	-1
0070	0	20	0	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	-20
0091	10,648	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,648	0	0	0
Subtotal: NPS	44,104	32,039	35,185	3,147	0	0	0	0	0	0	0	0	748	25	225	200	44,852	32,064	35,410	3,347
Total 2500	48,193	39,895	43,068	3,173	187	265	359	95	0	0	0	0	812	139	337	199	49,192	40,298	43,764	3,466

3600 Inmate Custody

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	25,415	26,141	25,376	-765	0	0	0	0	0	0	0	0	115	0	0	0	25,530	26,141	25,376	-765
0012	4,009	4,788	5,179	392	0	0	0	0	0	0	0	0	0	0	0	0	4,009	4,788	5,179	392
0013	3,512	3,204	3,156	-47	0	0	0	0	0	0	0	0	0	0	0	0	3,512	3,204	3,156	-47
0014	11,289	7,110	8,376	1,266	0	0	0	0	0	0	0	0	35	0	0	0	11,324	7,110	8,376	1,266
0015	2,994	1,870	2,200	330	0	0	0	0	0	0	0	0	0	0	0	0	2,994	1,870	2,200	330
0099	66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	66	0	0	0
Subtotal: PS	47,285	43,113	44,288	1,176	0	0	0	0	0	0	0	0	150	0	0	0	47,435	43,113	44,288	1,176
0020	175	47	7	-40	0	0	0	0	0	0	0	0	0	0	0	0	175	47	7	-40
0032	2,770	2,770	2,770	0	0	0	0	0	0	0	0	0	0	0	0	0	2,770	2,770	2,770	0
0040	69	40	21	-19	0	0	0	0	0	0	0	0	0	0	0	0	69	40	21	-19
0041	28,431	26,882	23,318	-3,564	0	0	0	0	0	0	0	0	0	0	0	0	28,431	26,882	23,318	-3,564
0070	152	50	0	-50	0	0	0	0	0	0	0	0	0	0	0	0	152	50	0	-50

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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: NPS	31,597	29,790	26,116	-3,674	0	0	0	0	0	0	0	0	0	0	0	0	31,597	29,790	26,116	-3,674
Total 3600	78,881	72,902	70,404	-2,498	0	0	0	0	0	0	0	0	150	0	0	0	79,031	72,902	70,404	-2,498

4800 Institutional Support Services

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	4,907	5,449	5,591	142	0	0	0	0	0	0	0	0	0	0	0	0	4,907	5,449	5,591	142
0012	1,017	905	917	12	0	0	0	0	0	0	0	0	0	0	0	0	1,017	905	917	12
0013	261	303	382	79	0	0	0	0	0	0	0	0	0	0	0	0	261	303	382	79
0014	1,318	1,422	1,782	360	0	0	0	0	0	0	0	0	0	0	0	0	1,318	1,422	1,782	360
0015	103	93	0	-93	0	0	0	0	0	0	0	0	0	0	0	0	103	93	0	-93
Subtotal: PS	7,605	8,172	8,672	500	0	0	0	0	0	0	0	0	0	0	0	0	7,605	8,172	8,672	500
0020	60	188	147	-41	0	0	0	0	0	0	0	0	0	0	0	0	60	188	147	-41
0040	97	300	374	74	0	0	0	0	0	0	0	0	0	0	0	0	97	300	374	74
0041	1,276	220	740	520	0	0	0	0	0	0	0	0	0	0	0	0	1,276	220	740	520
0070	102	298	0	-298	0	0	0	0	0	0	0	0	0	0	0	0	102	298	0	-298
Subtotal: NPS	1,534	1,006	1,260	255	0	0	0	0	0	0	0	0	0	0	0	0	1,534	1,006	1,260	255
Total 4800	9,139	9,178	9,933	755	0	0	0	0	0	0	0	0	0	0	0	0	9,139	9,178	9,933	755

9960 Yr End Close

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	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0
0014	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: PS	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47	0	0	0
0020	97	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	97	0	0	0
0031	-85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-85	0	0	0
0040	-47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-47	0	0	0
0041	168	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	168	0	0	0
0070	-181	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-181	0	0	0
Subtotal: NPS	-47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-47	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	150,579	134,075	135,591	1,516	187	265	359	95	0	0	0	0	1,008	139	337	199	151,775	134,478	136,288	1,809

FY 2012 Proposed Budget  
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(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

FLO Department of Corrections

1000 Administrative Services Modernization Pr

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	188	0	0	0	0	0	0	0	0	0	0	0	188	0	0	0
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	26	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	218	0	0	0	0	0	0	0	0	0	0	0	218	0	0	0
Total 1000	218	0	0	0	0	0	0	0	0	0	0	0	218	0	0	0

100F Agency Financial Operations

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	481	706	717	10	0	0	0	0	0	0	0	0	481	706	717	10
0013	18	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0014	94	163	196	33	0	0	0	0	0	0	0	0	94	163	196	33
0015	21	32	0	-32	0	0	0	0	0	0	0	0	21	32	0	-32
Subtotal: PS	614	901	913	11	0	0	0	0	0	0	0	0	614	901	913	11
Total 100F	614	901	913	11	0	0	0	0	0	0	0	0	614	901	913	11

1100 Agency Management Programs

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	4,176	5,015	4,226	-788	0	0	0	0	0	0	0	0	4,176	5,015	4,226	-788
0012	706	790	1,067	277	0	0	0	0	0	0	0	0	706	790	1,067	277
0013	232	0	0	0	0	0	0	0	0	0	0	0	232	0	0	0
0014	814	1,266	1,449	184	0	0	0	0	0	0	0	0	814	1,266	1,449	184
0015	40	25	0	-25	0	0	0	0	0	0	0	0	40	25	0	-25
Subtotal: PS	5,968	7,096	6,742	-353	0	0	0	0	0	0	0	0	5,968	7,096	6,742	-353
0020	479	812	818	6	0	0	0	0	0	0	0	0	479	812	818	6
0030	1,533	0	0	0	0	0	0	0	0	0	0	0	1,533	0	0	0
0031	388	0	0	0	0	0	0	0	0	0	0	0	388	0	0	0
0032	0	0	134	134	0	0	0	0	0	0	0	0	0	0	134	134
0033	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0034	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0035	215	0	0	0	0	0	0	0	0	0	0	0	215	0	0	0
0040	2,039	1,339	1,839	499	0	0	0	0	0	0	0	0	2,039	1,339	1,839	499
0041	2,659	1,425	1,178	-247	0	0	0	0	0	0	0	0	2,659	1,425	1,178	-247
0070	183	526	562	37	0	0	0	0	0	0	0	0	183	526	562	37
Subtotal: NPS	7,516	4,103	4,531	428	0	0	0	0	0	0	0	0	7,516	4,103	4,531	428
Total 1100	13,484	11,198	11,273	75	0	0	0	0	0	0	0	0	13,484	11,198	11,273	75

2000 Institutional Custody Operations

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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
0011	24	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0015	18	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
Subtotal: PS	50	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0
Total 2000	50	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0

2500 Inmate Services

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	5,789	5,309	5,268	-41	0	0	0	0	-1,630	0	0	0	4,159	5,309	5,268	-41
0012	1,177	500	543	42	0	0	0	0	0	0	0	0	1,177	500	543	42
0013	688	305	181	-124	0	0	0	0	-425	0	0	0	263	305	181	-124
0014	1,674	1,263	1,591	328	0	0	0	0	-3,820	0	0	0	-2,146	1,263	1,591	328
0015	635	479	300	-179	0	0	0	0	0	0	0	0	635	479	300	-179
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	9,964	7,856	7,883	26	0	0	0	0	-5,875	0	0	0	4,089	7,856	7,883	26
0020	539	2,493	4,514	2,021	0	0	0	0	1,136	550	1,020	470	1,674	3,043	5,534	2,491
0040	48	120	228	108	0	0	0	0	-25	0	30	30	23	120	258	138
0041	32,454	28,815	29,354	539	0	0	0	0	-771	0	0	0	31,683	28,815	29,354	539
0050	39	40	39	-1	0	0	0	0	38	0	0	0	77	40	39	-1
0070	0	20	0	-20	0	0	0	0	0	0	0	0	0	20	0	-20
0091	0	0	0	0	0	0	0	0	10,648	0	0	0	10,648	0	0	0
Subtotal: NPS	33,079	31,489	34,135	2,647	0	0	0	0	11,026	550	1,050	500	44,104	32,039	35,185	3,147
Total 2500	43,042	39,345	42,018	2,673	0	0	0	0	5,151	550	1,050	500	48,193	39,895	43,068	3,173

3600 Inmate Custody

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	24,665	25,042	24,274	-767	0	0	0	0	750	1,100	1,102	2	25,415	26,141	25,376	-765
0012	3,953	4,788	5,138	351	0	0	0	0	56	0	41	41	4,009	4,788	5,179	392
0013	3,417	3,204	3,156	-47	0	0	0	0	95	0	0	0	3,512	3,204	3,156	-47
0014	10,978	6,844	8,063	1,219	0	0	0	0	311	265	313	47	11,289	7,110	8,376	1,266
0015	2,857	1,870	2,200	330	0	0	0	0	137	0	0	0	2,994	1,870	2,200	330
0099	66	0	0	0	0	0	0	0	0	0	0	0	66	0	0	0
Subtotal: PS	45,936	41,747	42,832	1,085	0	0	0	0	1,349	1,365	1,456	91	47,285	43,113	44,288	1,176
0020	175	47	7	-40	0	0	0	0	0	0	0	0	175	47	7	-40
0032	2,770	2,770	2,770	0	0	0	0	0	0	0	0	0	2,770	2,770	2,770	0
0040	69	40	21	-19	0	0	0	0	0	0	0	0	69	40	21	-19
0041	9,129	3,257	5,527	2,270	0	0	0	0	19,302	23,625	17,791	-5,835	28,431	26,882	23,318	-3,564
0070	152	50	0	-50	0	0	0	0	0	0	0	0	152	50	0	-50



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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: NPS	12,295	6,164	8,325	2,161	0	0	0	0	19,302	23,625	17,791	-5,835	31,597	29,790	26,116	-3,674
Total 3600	58,231	47,912	51,158	3,246	0	0	0	0	20,651	24,991	19,247	-5,744	78,881	72,902	70,404	-2,498

4800 Institutional Support Services

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	4,907	5,449	5,591	142	0	0	0	0	0	0	0	0	4,907	5,449	5,591	142
0012	1,017	905	917	12	0	0	0	0	0	0	0	0	1,017	905	917	12
0013	261	303	382	79	0	0	0	0	0	0	0	0	261	303	382	79
0014	1,318	1,422	1,782	360	0	0	0	0	0	0	0	0	1,318	1,422	1,782	360
0015	103	93	0	-93	0	0	0	0	0	0	0	0	103	93	0	-93
Subtotal: PS	7,605	8,172	8,672	500	0	0	0	0	0	0	0	0	7,605	8,172	8,672	500
0020	60	188	147	-41	0	0	0	0	0	0	0	0	60	188	147	-41
0040	97	300	374	74	0	0	0	0	0	0	0	0	97	300	374	74
0041	1,276	220	740	520	0	0	0	0	0	0	0	0	1,276	220	740	520
0070	102	298	0	-298	0	0	0	0	0	0	0	0	102	298	0	-298
Subtotal: NPS	1,534	1,006	1,260	255	0	0	0	0	0	0	0	0	1,534	1,006	1,260	255
Total 4800	9,139	9,178	9,933	755	0	0	0	0	0	0	0	0	9,139	9,178	9,933	755

9960 Yr End Close

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	43	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0
0014	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: PS	47	0	0	0	0	0	0	0	0	0	0	0	47	0	0	0
0020	97	0	0	0	0	0	0	0	0	0	0	0	97	0	0	0
0031	-85	0	0	0	0	0	0	0	0	0	0	0	-85	0	0	0
0040	-47	0	0	0	0	0	0	0	0	0	0	0	-47	0	0	0
0041	168	0	0	0	0	0	0	0	0	0	0	0	168	0	0	0
0070	-181	0	0	0	0	0	0	0	0	0	0	0	-181	0	0	0
Subtotal: NPS	-47	0	0	0	0	0	0	0	0	0	0	0	-47	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	124,778	108,534	115,294	6,760	0	0	0	0	25,801	25,541	20,297	-5,244	150,579	134,075	135,591	1,516

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Program Summary by  
Comptroller Source Group

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FLO Department of Corrections

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	39,392	42,620	41,178	-1,442	0	80	127	46	0	0	0	0	159	47	0	-47	39,552	42,747	41,305	-1,443
0012	6,909	6,983	7,706	723	165	132	155	23	0	0	0	0	16	45	88	44	7,090	7,160	7,950	790
0013	4,291	3,811	3,719	-92	4	0	0	0	0	0	0	0	0	0	0	0	4,294	3,811	3,719	-92
0014	11,405	11,223	13,395	2,171	19	52	77	25	0	0	0	0	40	22	24	2	11,463	11,298	13,496	2,198
0015	3,812	2,500	2,500	0	0	0	0	0	0	0	0	0	5	0	0	0	3,817	2,500	2,500	0
0099	66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	66	0	0	0
Subtotal: PS	65,875	67,138	68,498	1,360	187	265	359	95	0	0	0	0	220	114	112	-1	66,282	67,516	68,970	1,454
0020	2,485	4,090	6,506	2,416	0	0	0	0	0	0	0	0	0	0	0	0	2,485	4,090	6,506	2,416
0030	1,533	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,533	0	0	0
0031	303	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	303	0	0	0
0032	2,770	2,770	2,904	134	0	0	0	0	0	0	0	0	0	0	0	0	2,770	2,770	2,904	134
0033	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0034	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0035	215	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	215	0	0	0
0040	2,180	1,800	2,492	692	0	0	0	0	0	0	0	0	0	25	225	200	2,180	1,825	2,717	892
0041	64,217	57,343	54,589	-2,754	0	0	0	0	0	0	0	0	788	0	0	0	65,005	57,343	54,589	-2,754
0050	77	40	39	-1	0	0	0	0	0	0	0	0	0	0	0	0	77	40	39	-1
0070	257	894	562	-331	0	0	0	0	0	0	0	0	0	0	0	0	257	894	562	-331
0091	10,648	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,648	0	0	0
Subtotal: NPS	84,704	66,937	67,093	156	0	0	0	0	0	0	0	0	788	25	225	200	85,492	66,962	67,318	356
Total budget	150,579	134,075	135,591	1,516	187	265	359	95	0	0	0	0	1,008	139	337	199	151,775	134,478	136,288	1,809

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	690	732	718	-14	0	1	2	1	0	0	0	0	0	1	0	-1	690	734	720	-14
0012	148	157	170	13	0	2	3	1	0	0	0	0	0	1	1	0	148	160	174	14
Total FTEs	837	889	888	-1	0	3	5	2	0	0	0	0	0	2	1	0	837	894	894	0

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Program Summary by  
Comptroller Source Group

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FLO Department of Corrections

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	40,272	41,521	40,076	-1,444	0	0	0	0	-880	1,100	1,102	2	39,392	42,620	41,178	-1,442
0012	6,853	6,983	7,665	681	0	0	0	0	56	0	41	41	6,909	6,983	7,706	723
0013	4,621	3,811	3,719	-92	0	0	0	0	-330	0	0	0	4,291	3,811	3,719	-92
0014	14,914	10,958	13,082	2,124	0	0	0	0	-3,509	265	313	47	11,405	11,223	13,395	2,171
0015	3,675	2,500	2,500	0	0	0	0	0	137	0	0	0	3,812	2,500	2,500	0
0099	66	0	0	0	0	0	0	0	0	0	0	0	66	0	0	0
Subtotal: PS	70,401	65,773	67,042	1,270	0	0	0	0	-4,526	1,365	1,456	91	65,875	67,138	68,498	1,360
0020	1,350	3,540	5,486	1,946	0	0	0	0	1,136	550	1,020	470	2,485	4,090	6,506	2,416
0030	1,533	0	0	0	0	0	0	0	0	0	0	0	1,533	0	0	0
0031	303	0	0	0	0	0	0	0	0	0	0	0	303	0	0	0
0032	2,770	2,770	2,904	134	0	0	0	0	0	0	0	0	2,770	2,770	2,904	134
0033	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0034	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0035	215	0	0	0	0	0	0	0	0	0	0	0	215	0	0	0
0040	2,205	1,800	2,462	662	0	0	0	0	-25	0	30	30	2,180	1,800	2,492	692
0041	45,686	33,717	36,799	3,081	0	0	0	0	18,531	23,625	17,791	-5,835	64,217	57,343	54,589	-2,754
0050	39	40	39	-1	0	0	0	0	38	0	0	0	77	40	39	-1
0070	257	894	562	-331	0	0	0	0	0	0	0	0	257	894	562	-331
0091	0	0	0	0	0	0	0	0	10,648	0	0	0	10,648	0	0	0
Subtotal: NPS	54,377	42,761	48,252	5,490	0	0	0	0	30,327	24,175	18,841	-5,335	84,704	66,937	67,093	156
Total budget	124,778	108,534	115,294	6,760	0	0	0	0	25,801	25,541	20,297	-5,244	150,579	134,075	135,591	1,516

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	705	712	699	-13	0	0	0	0	-15	20	19	-1	690	732	718	-14
0012	146	157	169	12	0	0	0	0	1	0	1	1	148	157	170	13
Total FTEs	851	869	868	-2	0	0	0	0	-14	20	20	0	837	889	888	-1

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Agency Summary  
by Revenue Source

Schedule  
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FL0 Department of Corrections

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	SCA12F	STATE CRIMINAL ALIEN ASSISTANCE PROGRAM	\$359	5.00
Subtotal: Federal Grant Fund			\$359	5.00
Subtotal: Federal Resources			\$359	5.00
General Fund				
Local Fund				
	APPR		\$115,294	867.65
Subtotal: Local Fund			\$115,294	867.65
Special Purpose Revenue Funds				
	0600	CORRECTIONS TRUSTEE REIMBURSEMENT	\$19,247	20.00
	0601	CONCESSION INCOME	\$1,000	0.00
	0602	WELFARE ACCOUNT	\$50	0.00
	0605	CORRECTIONS REIMBURSEMENT -JUVENILES	\$0	0.00
Subtotal: Special Purpose Revenue Funds			\$20,297	20.00
Subtotal: General Fund			\$135,591	887.65
Intra-District Funds				
Intradistrict Funds				
	0700	INTRA-DISTRICT FUND	\$337	1.35
Subtotal: Intradistrict Funds			\$337	1.35
Subtotal: Intra-District Funds			\$337	1.35
Total: Department of Corrections			\$136,288	894.00

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

District of Columbia National Guard	FKO 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
DC NATIONAL GUARD	0110	19	0	0	0	0	0	0	0	0	0
Subtotal: DC NATIONAL GUARD		19	0	0	0	0	0	0	0	0	0
AGENCY MANAGEMENT	1000										
ADMINISTRATIVE SERVICE	1010	124	236	245	9	245	0	245	0	0	0
CONTRACTING & PROCUREMENT	1020	184	339	189	-150	189	0	189	0	0	0
PROPERTY MANAGEMENT	1030	1,452	68	0	-68	0	0	0	0	0	0
INFORMATION TECHNOLOGY	1040	5	0	0	0	0	0	0	0	0	0
FINANCIAL SERVICES	1050	62	66	68	3	68	0	68	0	0	0
COMMUNICATIONS	1080	3	0	0	0	0	0	0	0	0	0
AGENCY FINANCIAL OPERATIONS	110F	99	106	94	-12	94	0	94	0	0	0
Subtotal: AGENCY MANAGEMENT		1,931	814	596	-218	596	0	596	0	0	0
EMERGENCY RESPONSE	2000										
EMERGENCY PLANNING & SUPPORT SERVICES	2010	32	0	0	0	0	0	0	0	0	0
Subtotal: EMERGENCY RESPONSE		32	0	0	0	0	0	0	0	0	0
COMMUNITY SUPPORT	3000										
YOUTH SERVICES	3010	12	0	0	0	0	0	0	0	0	0
Subtotal: COMMUNITY SUPPORT		12	0	0	0	0	0	0	0	0	0
YOUTH PROGRAMS	4000										
CHALLENGE	4010	1,278	1,730	3,400	1,670	350	0	350	3,050	0	0
YOUTH LEADERS CAMP	4030	66	67	70	2	70	0	70	0	0	0
Subtotal: YOUTH PROGRAMS		1,344	1,798	3,470	1,672	420	0	420	3,050	0	0
JOINT FORCE HEADQUARTERS, DC	6000										
COMMAND ELEMENT	6010	102	157	112	-45	112	0	112	0	0	0
STATE JUDGE ADVOCATE GENERAL	6011	76	81	84	3	84	0	84	0	0	0
US PROPERTY AND FISCAL OFFICE	6012	150	159	227	68	227	0	227	0	0	0
AASF	6020	117	112	116	4	116	0	116	0	0	0
J1 PERSONNEL	6030	152	162	269	108	269	0	269	0	0	0
HUMAN RESOURCE OFFICE	6040	45	43	99	56	99	0	99	0	0	0
STATE SURGEON	6050	10	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  
Activity Schedule  
30-PBB

District of Columbia National Guard	FKO 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
DEPARTMENT OF ENGINEERING	6060	1,524	2,675	2,686	11	0	0	0	2,686	0	0
113TH	6070	50	53	55	2	55	0	55	0	0	0
J3/OPERATIONS	6080	149	157	163	6	163	0	163	0	0	0
J6/IT	6090	223	370	387	17	128	0	128	258	0	0
Subtotal: JOINT FORCE HEADQUARTERS, DC		2,597	3,969	4,198	229	1,254	0	1,254	2,944	0	0
YR END CLOSE	9960										
		0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		0	0	0	0	0	0	0	0	0	0
Total: District of Columbia National Guard		5,935	6,581	8,264	1,683	2,270	0	2,270	5,994	0	0

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

FKO District of Columbia National Guard

0110 Dc National Guard

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	0	0	0	0	19	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
Subtotal: PS	0	0	0	0	19	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
Total 0110	0	0	0	0	19	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0

1000 Agency Management

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	398	448	443	-5	0	0	0	0	0	0	0	0	0	0	0	0	398	448	443	-5
0012	-70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-70	0	0	0
0013	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	91	91	101	10	0	0	0	0	0	0	0	0	0	0	0	0	91	91	101	10
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	430	539	544	5	0	0	0	0	0	0	0	0	0	0	0	0	430	539	544	5
0020	17	28	28	0	0	0	0	0	0	0	0	0	0	0	0	0	17	28	28	0
0030	859	215	0	-215	0	0	0	0	0	0	0	0	0	0	0	0	859	215	0	-215
0031	3	5	9	4	0	0	0	0	0	0	0	0	0	0	0	0	3	5	9	4
0033	465	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	465	0	0	0
0035	151	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	151	0	0	0
0040	24	25	13	-12	0	0	0	0	0	0	0	0	0	0	0	0	24	25	13	-12
0041	-23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-23	0	0	0
0070	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
0091	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: NPS	1,501	275	52	-223	0	0	0	0	0	0	0	0	0	0	0	0	1,501	275	52	-223
Total 1000	1,931	814	596	-218	0	0	0	0	0	0	0	0	0	0	0	0	1,931	814	596	-218

2000 Emergency Response

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	57	0	0	0	-44	0	0	0	0	0	0	0	0	0	0	0	13	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	27	0	0	0	-3	0	0	0	0	0	0	0	0	0	0	0	25	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	84	0	0	0	-46	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0091	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	-5	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
Total 2000	84	0	0	0	-51	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0

3000 Community Support

FY 2012 Proposed Budget  
for the District of Columbia Government

(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
0011	0	0	0	0	26	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0012	0	0	0	0	-11	0	0	0	0	0	0	0	0	0	0	0	-11	0	0	0
0013	0	0	0	0	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Subtotal: PS	0	0	0	0	14	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0050	0	0	0	0	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Subtotal: NPS	0	0	0	0	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Total 3000	0	0	0	0	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0

4000 Youth Programs

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	55	55	57	2	0	0	0	0	0	0	0	0	0	0	0	56	55	57	2	
0012	67	52	85	32	7	166	254	88	0	0	0	0	0	0	0	74	218	339	121	
0014	16	30	32	2	2	34	58	24	0	0	0	0	0	0	0	18	64	90	26	
Subtotal: PS	139	137	174	37	9	199	312	112	0	0	0	0	0	0	0	148	336	486	149	
0020	0	0	3	3	0	0	10	10	0	0	0	0	0	0	0	0	0	14	14	
0031	0	4	1	-3	0	0	2	2	0	0	0	0	0	0	0	0	4	2	-2	
0040	14	0	1	1	2	0	3	3	0	0	0	0	0	0	0	16	0	4	4	
0041	60	0	0	0	160	0	0	0	0	0	0	0	0	0	0	220	0	0	0	
0050	119	275	237	-37	841	1,183	2,712	1,529	0	0	0	0	0	0	0	960	1,457	2,949	1,492	
0070	0	0	4	4	0	0	11	11	0	0	0	0	0	0	0	0	0	15	15	
Subtotal: NPS	193	279	246	-33	1,003	1,183	2,738	1,555	0	0	0	0	0	0	0	1,196	1,461	2,984	1,523	
Total 4000	332	415	420	4	1,012	1,382	3,050	1,668	0	0	0	0	0	0	0	1,344	1,798	3,470	1,672	

6000 Joint Force Headquarters, 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	734	832	799	-33	1,237	1,836	1,692	-144	0	0	0	0	0	0	0	1,971	2,668	2,491	-176	
0012	47	0	100	100	110	97	227	130	0	0	0	0	0	0	0	157	97	327	230	
0013	50	0	0	0	5	145	109	-36	0	0	0	0	0	0	0	55	145	109	-36	
0014	125	169	205	36	251	396	437	41	0	0	0	0	0	0	0	376	564	642	78	
0015	3	0	0	0	13	3	5	2	0	0	0	0	0	0	0	16	3	5	2	
Subtotal: PS	959	1,000	1,104	104	1,616	2,476	2,470	-6	0	0	0	0	0	0	0	2,575	3,477	3,574	98	
0030	0	0	0	0	0	372	372	0	0	0	0	0	0	0	0	0	372	372	0	
0040	0	0	0	0	10	73	102	30	0	0	0	0	0	0	0	10	73	102	30	
0050	12	48	150	102	0	0	0	0	0	0	0	0	0	0	0	12	48	150	102	
Subtotal: NPS	12	48	150	102	10	444	474	30	0	0	0	0	0	0	0	22	492	624	131	
Total 6000	971	1,048	1,254	206	1,626	2,921	2,944	23	0	0	0	0	0	0	0	2,597	3,969	4,198	229	

9960 Yr End Close

	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
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FY 2012 Proposed Budget  
for the District of Columbia Government

(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
0020	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0030	40	0	0	0	-40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	-54	0	0	0	40	0	0	0	0	0	0	0	0	0	0	0	-14	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	3,317	2,278	2,270	-8	2,617	4,303	5,994	1,691	0	0	0	0	0	0	0	0	5,935	6,581	8,264	1,683

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

FKO District of Columbia National Guard

0110 Dc National Guard

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	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 0110	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 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	398	448	443	-5	0	0	0	0	0	0	0	0	398	448	443	-5
0012	-70	0	0	0	0	0	0	0	0	0	0	0	-70	0	0	0
0013	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	91	91	101	10	0	0	0	0	0	0	0	0	91	91	101	10
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	430	539	544	5	0	0	0	0	0	0	0	0	430	539	544	5
0020	17	28	28	0	0	0	0	0	0	0	0	0	17	28	28	0
0030	859	215	0	-215	0	0	0	0	0	0	0	0	859	215	0	-215
0031	3	5	9	4	0	0	0	0	0	0	0	0	3	5	9	4
0033	465	0	0	0	0	0	0	0	0	0	0	0	465	0	0	0
0035	151	0	0	0	0	0	0	0	0	0	0	0	151	0	0	0
0040	24	25	13	-12	0	0	0	0	0	0	0	0	24	25	13	-12
0041	-23	0	0	0	0	0	0	0	0	0	0	0	-23	0	0	0
0070	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2	0
0091	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: NPS	1,501	275	52	-223	0	0	0	0	0	0	0	0	1,501	275	52	-223
Total 1000	1,931	814	596	-218	0	0	0	0	0	0	0	0	1,931	814	596	-218

2000 Emergency Response

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	57	0	0	0	0	0	0	0	0	0	0	0	57	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	27	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	84	0	0	0	0	0	0	0	0	0	0	0	84	0	0	0
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 2000	84	0	0	0	0	0	0	0	0	0	0	0	84	0	0	0

3000 Community Support

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

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
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
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 3000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

4000 Youth Programs

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	55	55	57	2	0	0	0	0	0	0	0	0	55	55	57	2
0012	67	52	85	32	0	0	0	0	0	0	0	0	67	52	85	32
0014	16	30	32	2	0	0	0	0	0	0	0	0	16	30	32	2
Subtotal: PS	139	137	174	37	0	0	0	0	0	0	0	0	139	137	174	37
0020	0	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3
0031	0	4	1	-3	0	0	0	0	0	0	0	0	0	4	1	-3
0040	14	0	1	1	0	0	0	0	0	0	0	0	14	0	1	1
0041	60	0	0	0	0	0	0	0	0	0	0	0	60	0	0	0
0050	119	275	237	-37	0	0	0	0	0	0	0	0	119	275	237	-37
0070	0	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4
Subtotal: NPS	193	279	246	-33	0	0	0	0	0	0	0	0	193	279	246	-33
Total 4000	332	415	420	4	0	0	0	0	0	0	0	0	332	415	420	4

6000 Joint Force Headquarters, 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	734	832	799	-33	0	0	0	0	0	0	0	0	734	832	799	-33
0012	47	0	100	100	0	0	0	0	0	0	0	0	47	0	100	100
0013	50	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0
0014	125	169	205	36	0	0	0	0	0	0	0	0	125	169	205	36
0015	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	959	1,000	1,104	104	0	0	0	0	0	0	0	0	959	1,000	1,104	104
0030	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	12	48	150	102	0	0	0	0	0	0	0	0	12	48	150	102
Subtotal: NPS	12	48	150	102	0	0	0	0	0	0	0	0	12	48	150	102
Total 6000	971	1,048	1,254	206	0	0	0	0	0	0	0	0	971	1,048	1,254	206

9960 Yr End Close

	Local Funds				Dedicated Taxes				Other Funds				General Funds			
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FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

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
0020	14	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0030	40	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0
0040	-54	0	0	0	0	0	0	0	0	0	0	0	-54	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	3,317	2,278	2,270	-8	0	0	0	0	0	0	0	0	3,317	2,278	2,270	-8

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41

FKO District of Columbia National Guard

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	1,244	1,334	1,299	-35	1,239	1,836	1,692	-144	0	0	0	0	0	0	0	0	2,483	3,170	2,991	-179
0012	44	52	185	132	106	262	481	218	0	0	0	0	0	0	0	0	150	315	666	351
0013	60	0	0	0	3	145	109	-36	0	0	0	0	0	0	0	0	64	145	109	-36
0014	259	289	338	49	250	430	495	65	0	0	0	0	0	0	0	0	509	719	833	114
0015	4	0	0	0	12	3	5	2	0	0	0	0	0	0	0	0	16	3	5	2
Subtotal: PS	1,612	1,676	1,822	146	1,611	2,676	2,782	106	0	0	0	0	0	0	0	0	3,223	4,352	4,604	252
0020	31	28	31	3	0	0	10	10	0	0	0	0	0	0	0	0	31	28	41	14
0030	898	215	0	-215	-40	372	372	0	0	0	0	0	0	0	0	0	859	586	372	-215
0031	3	9	10	1	0	0	2	2	0	0	0	0	0	0	0	0	3	9	12	2
0033	465	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	465	0	0	0
0035	151	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	151	0	0	0
0040	-16	25	14	-11	51	73	105	33	0	0	0	0	0	0	0	0	36	98	119	21
0041	37	0	0	0	160	0	0	0	0	0	0	0	0	0	0	0	197	0	0	0
0050	131	323	387	65	839	1,183	2,712	1,529	0	0	0	0	0	0	0	0	970	1,505	3,099	1,594
0070	0	2	6	4	0	0	11	11	0	0	0	0	0	0	0	0	0	2	17	15
0091	5	0	0	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	1,706	602	448	-154	1,006	1,627	3,212	1,585	0	0	0	0	0	0	0	0	2,712	2,229	3,660	1,431
Total budget	3,317	2,278	2,270	-8	2,617	4,303	5,994	1,691	0	0	0	0	0	0	0	0	5,935	6,581	8,264	1,683

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	24	25	24	-1	38	34	32	-2	0	0	0	0	0	0	0	0	62	59	56	-3
0012	1	2	4	1	3	6	9	3	0	0	0	0	0	0	0	0	4	8	12	4
Total FTEs	24	27	28	0	41	40	41	1	0	0	0	0	0	0	0	0	65	67	68	1

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

FKO District of Columbia National Guard

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	1,244	1,334	1,299	-35	0	0	0	0	0	0	0	0	1,244	1,334	1,299	-35
0012	44	52	185	132	0	0	0	0	0	0	0	0	44	52	185	132
0013	60	0	0	0	0	0	0	0	0	0	0	0	60	0	0	0
0014	259	289	338	49	0	0	0	0	0	0	0	0	259	289	338	49
0015	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: PS	1,612	1,676	1,822	146	0	0	0	0	0	0	0	0	1,612	1,676	1,822	146
0020	31	28	31	3	0	0	0	0	0	0	0	0	31	28	31	3
0030	898	215	0	-215	0	0	0	0	0	0	0	0	898	215	0	-215
0031	3	9	10	1	0	0	0	0	0	0	0	0	3	9	10	1
0033	465	0	0	0	0	0	0	0	0	0	0	0	465	0	0	0
0035	151	0	0	0	0	0	0	0	0	0	0	0	151	0	0	0
0040	-16	25	14	-11	0	0	0	0	0	0	0	0	-16	25	14	-11
0041	37	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0050	131	323	387	65	0	0	0	0	0	0	0	0	131	323	387	65
0070	0	2	6	4	0	0	0	0	0	0	0	0	0	2	6	4
0091	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: NPS	1,706	602	448	-154	0	0	0	0	0	0	0	0	1,706	602	448	-154
Total budget	3,317	2,278	2,270	-8	0	0	0	0	0	0	0	0	3,317	2,278	2,270	-8

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	24	25	24	-1	0	0	0	0	0	0	0	0	24	25	24	-1
0012	1	2	4	1	0	0	0	0	0	0	0	0	1	2	4	1
Total FTEs	24	27	28	0	0	0	0	0	0	0	0	0	24	27	28	0

FY 2012 Proposed Budget  
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(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
80

FKO District of Columbia National Guard

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	DCY12F	DC YOUTH CHALLENGE PROGRAM	\$1,050	4.50
	DLP12F	DISTANCE LEARNING PROJECT MAINT APP. 40	\$258	3.25
	FMA12F	FEDERAL ARMY OPERATION MAINTENANCE AGR.	\$1,920	21.00
	FMF12F	FEDERAL AIR FORCE OPERATION MAINTENANCE	\$766	12.00
Subtotal: Federal Grant Fund			\$3,994	40.75
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	\$2,000	0.00
Subtotal: Federal Payments			\$2,000	0.00
Subtotal: Federal Resources			\$5,994	40.75
General Fund				
Local Fund				
	APPR		\$2,270	27.50
Subtotal: Local Fund			\$2,270	27.50
Subtotal: General Fund			\$2,270	27.50
Total: District of Columbia National Guard			\$8,264	68.25

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Homeland Security and Emergency Management Agency Name	BNO 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 MANAGEMENT	1000										
PERSONNEL	1010	0	10	10	0	10	0	10	0	0	0
CONTRACTING AND PROCUREMENT	1020	57	0	4	4	4	0	4	0	0	0
PROPERTY MANAGEMENT	1030	1,324	22	26	3	26	0	26	0	0	0
INFORMATION TECHNOLOGY	1040	85	28	42	14	42	0	42	0	0	0
ALL HAZARDS EMERGENCY SUPPORT SERVICES	1320	0	1,901	1,935	34	898	0	898	1,037	0	0
		210	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		1,677	1,962	2,018	55	980	0	980	1,037	0	0
PLANS AND PREPAREDNESS	2000										
PLANNING	2100	11,326	198	373	175	157	0	157	216	0	0
TRAINING	2400	366	0	0	0	0	0	0	0	0	0
Subtotal: PLANS AND PREPAREDNESS		11,692	198	373	175	157	0	157	216	0	0
OPERATIONS	3000										
INCIDENT COMMAND AND DISASTER	3100	1,658	1,311	1,292	-18	646	0	646	646	0	0
SPECIAL EVENTS	3200	2	0	0	0	0	0	0	0	0	0
RELOCATIONS AND SPECIAL PROJECTS	3300	-106	0	0	0	0	0	0	0	0	0
Subtotal: OPERATIONS		1,555	1,311	1,292	-18	646	0	646	646	0	0
HOMELAND SECURITY GRANTS	4000										
HOMELAND SECURITY/STATE	4100	80,147	30,408	127,113	96,704	0	0	0	127,113	0	0
HOMELAND SECURITY/STATE	4101	0	0	435	435	0	0	0	435	0	0
HOMELAND SECURITY/STATE	4102	0	0	36	36	0	0	0	36	0	0
HOMELAND SECURITY/STATE	4103	0	0	300	300	0	0	0	300	0	0
HOMELAND SECURITY/DC COMMAND & CONT. EX.	4104	0	0	2,328	2,328	0	0	0	2,328	0	0
HOMELAND SECURITY/STATE/RCPG	4109	71	0	1,060	1,060	0	0	0	1,060	0	0
HS/OUTREACH MARKETING AND PROMOTION	4111	77	0	73	73	0	0	0	73	0	0
HS/ENHANCEMENT OF VIPS PROGRAM	4112	0	0	200	200	0	0	0	200	0	0
HOMELAND SECURITY/UASI MASS NOT SYS MAIN	4113	0	0	100	100	0	0	0	100	0	0
HOMELAND SECURITY/EXERCISE PLAN	4114	0	0	5	5	0	0	0	5	0	0
HS/COMPLIANCE OFFICER	4119	0	0	2	2	0	0	0	2	0	0
HS/CCTV EXPANSION	4123	111	0	500	500	0	0	0	500	0	0



FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Homeland Security and Emergency Management Agency Name	BNO 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
HS/EOC STAFF SUPPORT CONTINUATION	4126	0	0	200	200	0	0	0	200	0	0
HS/SHSP OUTREACH	4127	0	0	100	100	0	0	0	100	0	0
HS/FIVE YEAR EXERCISE PLAN	4128	148	0	100	100	0	0	0	100	0	0
HS/EMERGENCY PREPAREDNESS OUTREACH	4129	149	0	0	0	0	0	0	0	0	0
HOMELAND SECURITY/REGIONAL	4200	0	164,348	500	-163,848	0	0	0	500	0	0
Subtotal: HOMELAND SECURITY GRANTS		80,704	194,756	133,053	-61,703	0	0	0	133,053	0	0
TRAINING & EXERCISE	5000										
TRAINING	5100	0	533	624	91	45	0	45	579	0	0
OUTREACH	5300	0	84	87	3	0	0	0	87	0	0
Subtotal: TRAINING & EXERCISE		0	617	712	94	45	0	45	666	0	0
YR END CLOSE	9960										
		0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		0	0	0	0	0	0	0	0	0	0
Total: Homeland Security and Emergency Management Agency		95,627	198,845	137,448	-61,397	1,829	0	1,829	135,619	0	0

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

BNO Homeland Security and Emergency Management Agency

1000 Agency Management

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	0	631	614	-17	0	631	756	125	0	0	0	0	0	0	0	0	0	1,263	1,370	108
0012	0	0	0	0	0	148	69	-79	0	0	0	0	180	0	0	0	180	148	69	-79
0014	0	128	138	10	0	157	186	28	0	0	0	0	42	0	0	0	42	285	324	39
0015	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0	11	0	0	0
Subtotal: PS	0	759	752	-7	0	937	1,011	74	0	0	0	0	233	0	0	0	233	1,696	1,763	67
0020	6	10	10	0	0	0	0	0	0	0	0	0	3	0	0	0	8	10	10	0
0030	256	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	256	0	0	0
0031	437	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	437	0	0	0
0033	65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65	0	0	0
0034	509	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	509	0	0	0
0035	62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62	0	0	0
0040	133	224	186	-38	0	0	0	0	0	0	0	0	0	0	0	0	133	224	186	-38
0041	-2	26	26	0	0	0	26	26	0	0	0	0	0	0	0	0	-2	26	52	26
0050	0	0	0	0	-25	0	0	0	0	0	0	0	0	0	0	0	-25	0	0	0
0070	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0
Subtotal: NPS	1,466	266	228	-38	-25	0	26	26	0	0	0	0	3	0	0	0	1,444	266	254	-12
Total 1000	1,466	1,025	980	-45	-25	937	1,037	100	0	0	0	0	235	0	0	0	1,677	1,962	2,018	55

2000 Plans And Preparedness

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	783	76	127	50	808	79	127	48	0	0	0	0	0	0	0	0	1,590	156	253	98
0012	0	0	0	0	231	0	0	0	0	0	0	0	0	0	0	0	231	0	0	0
0013	10	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0014	132	15	28	13	198	16	28	12	0	0	0	0	0	0	0	0	329	31	57	26
0015	24	0	0	0	27	0	0	0	0	0	0	0	0	0	0	0	51	0	0	0
Subtotal: PS	948	92	155	63	1,269	95	155	60	0	0	0	0	0	0	0	0	2,218	187	310	123
0020	0	0	0	0	22	10	10	0	0	0	0	0	0	0	0	0	22	10	10	0
0031	0	0	0	0	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0040	13	0	0	0	9,025	0	50	50	0	0	0	0	0	0	0	0	9,038	0	50	50
0041	92	1	2	1	20	0	1	1	0	0	0	0	0	0	0	0	113	1	3	2
0050	0	0	0	0	117	0	0	0	0	0	0	0	0	0	0	0	117	0	0	0
0070	0	0	0	0	175	0	0	0	0	0	0	0	0	0	0	0	175	0	0	0
Subtotal: NPS	105	1	2	1	9,369	10	61	51	0	0	0	0	0	0	0	0	9,474	11	63	52
Total 2000	1,053	93	157	64	10,639	105	216	111	0	0	0	0	0	0	0	0	11,692	198	373	175

3000 Operations

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

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
0011	710	493	450	-42	408	517	450	-67	0	0	0	0	0	0	0	0	1,118	1,010	900	-110
0013	71	14	14	0	24	0	14	14	0	0	0	0	0	0	0	0	96	14	28	14
0014	155	101	101	0	69	105	101	-3	0	0	0	0	0	0	0	0	224	206	202	-4
0015	18	40	40	0	12	0	40	40	0	0	0	0	0	0	0	0	30	40	79	40
Subtotal: PS	954	648	605	-43	513	622	605	-17	0	0	0	0	0	0	0	0	1,467	1,270	1,210	-59
0020	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0040	82	38	38	0	0	0	38	38	0	0	0	0	0	0	0	0	82	38	77	38
0041	1	2	2	0	0	0	2	2	0	0	0	0	0	0	0	0	1	2	5	2
Subtotal: NPS	87	41	41	0	0	0	41	41	0	0	0	0	0	0	0	0	87	41	82	41
Total 3000	1,041	689	646	-43	513	622	646	24	0	0	0	0	0	0	0	0	1,555	1,311	1,292	-18

4000 Homeland Security Grants

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	0	0	0	0	142	223	0	-223	0	0	0	0	0	0	0	0	142	223	0	-223
0012	0	0	0	0	771	709	1,154	445	0	0	0	0	0	0	0	0	771	709	1,154	445
0013	0	0	0	0	0	37	0	-37	0	0	0	0	0	0	0	0	0	37	0	-37
0014	0	0	0	0	127	188	259	71	0	0	0	0	0	0	0	0	127	188	259	71
0015	0	0	0	0	4	75	22	-52	0	0	0	0	0	0	0	0	4	75	22	-52
Subtotal: PS	0	0	0	0	1,044	1,233	1,436	203	0	0	0	0	0	0	0	0	1,044	1,233	1,436	203
0020	0	0	0	0	82	40	73	33	0	0	0	0	0	0	0	0	82	40	73	33
0031	0	0	0	0	0	100	100	0	0	0	0	0	0	0	0	0	0	100	100	0
0040	0	0	0	0	3	695	1,225	530	0	0	0	0	0	0	0	0	3	695	1,225	530
0041	0	0	0	0	1,212	915	7,275	6,360	0	0	0	0	0	0	0	0	1,212	915	7,275	6,360
0050	0	0	0	0	78,007	191,731	120,815	-70,916	0	0	0	0	0	0	0	0	78,007	191,731	120,815	-70,916
0070	0	0	0	0	355	43	2,129	2,087	0	0	0	0	0	0	0	0	355	43	2,129	2,087
Subtotal: NPS	0	0	0	0	79,659	193,523	131,617	-61,906	0	0	0	0	0	0	0	0	79,659	193,523	131,617	-61,906
Total 4000	0	0	0	0	80,704	194,756	133,053	-61,703	0	0	0	0	0	0	0	0	80,704	194,756	133,053	-61,703

5000 Training & Exercise

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	0	95	35	-60	0	176	209	33	0	0	0	0	0	0	0	0	0	272	244	-27
0012	0	0	0	0	0	233	318	84	0	0	0	0	0	0	0	0	0	233	318	84
0013	0	0	0	0	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
0014	0	19	8	-11	0	83	118	36	0	0	0	0	0	0	0	0	0	102	126	24
0015	0	0	0	0	0	0	8	8	0	0	0	0	0	0	0	0	0	0	8	8
Subtotal: PS	0	114	43	-71	0	492	656	163	0	0	0	0	0	0	0	0	0	607	699	92
0041	0	11	2	-9	0	0	11	11	0	0	0	0	0	0	0	0	0	11	13	2
Subtotal: NPS	0	11	2	-9	0	0	11	11	0	0	0	0	0	0	0	0	0	11	13	2

FY 2012 Proposed Budget  
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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 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
Total 5000	0	125	45	-80	0	492	666	174	0	0	0	0	0	0	0	0	0	617	712	94
9960 Yr End Close																				
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
0030	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
0031	-45	0	0	0	-10	0	0	0	0	0	0	0	0	0	0	0	-55	0	0	0
0040	-3	0	0	0	92	0	0	0	0	0	0	0	0	0	0	0	89	0	0	0
0041	55	0	0	0	-5	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0
0050	-2	0	0	0	-92	0	0	0	0	0	0	0	0	0	0	0	-95	0	0	0
0070	0	0	0	0	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	3,561	1,932	1,829	-103	91,831	196,913	135,619	-61,294	0	0	0	0	235	0	0	0	95,627	198,845	137,448	-61,397

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Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

BNO Homeland Security and Emergency Management Agency

1000 Agency Management

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	0	631	614	-17	0	0	0	0	0	0	0	0	0	631	614	-17
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	128	138	10	0	0	0	0	0	0	0	0	0	128	138	10
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	759	752	-7	0	0	0	0	0	0	0	0	0	759	752	-7
0020	6	10	10	0	0	0	0	0	0	0	0	0	6	10	10	0
0030	256	0	0	0	0	0	0	0	0	0	0	0	256	0	0	0
0031	437	0	0	0	0	0	0	0	0	0	0	0	437	0	0	0
0033	65	0	0	0	0	0	0	0	0	0	0	0	65	0	0	0
0034	509	0	0	0	0	0	0	0	0	0	0	0	509	0	0	0
0035	62	0	0	0	0	0	0	0	0	0	0	0	62	0	0	0
0040	133	224	186	-38	0	0	0	0	0	0	0	0	133	224	186	-38
0041	-2	26	26	0	0	0	0	0	0	0	0	0	-2	26	26	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	6	6	0	0	0	0	0	0	0	0	0	0	6	6	0
Subtotal: NPS	1,466	266	228	-38	0	0	0	0	0	0	0	0	1,466	266	228	-38
Total 1000	1,466	1,025	980	-45	0	0	0	0	0	0	0	0	1,466	1,025	980	-45

2000 Plans And Preparedness

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	783	76	127	50	0	0	0	0	0	0	0	0	783	76	127	50
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	132	15	28	13	0	0	0	0	0	0	0	0	132	15	28	13
0015	24	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
Subtotal: PS	948	92	155	63	0	0	0	0	0	0	0	0	948	92	155	63
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	13	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0041	92	1	2	1	0	0	0	0	0	0	0	0	92	1	2	1
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	105	1	2	1	0	0	0	0	0	0	0	0	105	1	2	1
Total 2000	1,053	93	157	64	0	0	0	0	0	0	0	0	1,053	93	157	64

3000 Operations

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

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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
0011	710	493	450	-42	0	0	0	0	0	0	0	0	710	493	450	-42
0013	71	14	14	0	0	0	0	0	0	0	0	0	71	14	14	0
0014	155	101	101	0	0	0	0	0	0	0	0	0	155	101	101	0
0015	18	40	40	0	0	0	0	0	0	0	0	0	18	40	40	0
Subtotal: PS	954	648	605	-43	0	0	0	0	0	0	0	0	954	648	605	-43
0020	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0040	82	38	38	0	0	0	0	0	0	0	0	0	82	38	38	0
0041	1	2	2	0	0	0	0	0	0	0	0	0	1	2	2	0
Subtotal: NPS	87	41	41	0	0	0	0	0	0	0	0	0	87	41	41	0
Total 3000	1,041	689	646	-43	0	0	0	0	0	0	0	0	1,041	689	646	-43

4000 Homeland Security Grants

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	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 4000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

5000 Training & Exercise

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	0	95	35	-60	0	0	0	0	0	0	0	0	0	95	35	-60
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	19	8	-11	0	0	0	0	0	0	0	0	0	19	8	-11
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	114	43	-71	0	0	0	0	0	0	0	0	0	114	43	-71
0041	0	11	2	-9	0	0	0	0	0	0	0	0	0	11	2	-9
Subtotal: NPS	0	11	2	-9	0	0	0	0	0	0	0	0	0	11	2	-9
Total 5000	0	125	45	-80	0	0	0	0	0	0	0	0	0	125	45	-80

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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 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
0030	-4	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
0031	-45	0	0	0	0	0	0	0	0	0	0	0	-45	0	0	0
0040	-3	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
0041	55	0	0	0	0	0	0	0	0	0	0	0	55	0	0	0
0050	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: <i>NPS</i>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	3,561	1,932	1,829	-103	0	0	0	0	0	0	0	0	3,561	1,932	1,829	-103

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Program Summary by  
Comptroller Source Group

Schedule  
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BNO Homeland Security and Emergency Management Agency

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	1,493	1,296	1,226	-69	1,358	1,627	1,542	-85	0	0	0	0	0	0	0	0	2,851	2,923	2,769	-154
0012	0	0	0	0	1,002	1,091	1,541	450	0	0	0	0	180	0	0	0	1,182	1,091	1,541	450
0013	81	14	14	0	31	37	16	-21	0	0	0	0	0	0	0	0	112	52	30	-21
0014	286	264	276	12	394	549	693	144	0	0	0	0	42	0	0	0	722	813	968	156
0015	42	40	40	0	42	75	70	-4	0	0	0	0	11	0	0	0	95	114	110	-4
Subtotal: PS	1,902	1,613	1,556	-57	2,827	3,379	3,863	483	0	0	0	0	233	0	0	0	4,962	4,992	5,418	426
0020	10	10	10	0	104	50	83	33	0	0	0	0	3	0	0	0	116	60	93	33
0030	253	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	253	0	0	0
0031	392	0	0	0	0	100	100	0	0	0	0	0	0	0	0	0	392	100	100	0
0033	65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65	0	0	0
0034	509	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	509	0	0	0
0035	62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62	0	0	0
0040	224	262	224	-38	9,121	695	1,314	618	0	0	0	0	0	0	0	0	9,345	958	1,538	580
0041	146	41	33	-8	1,227	915	7,315	6,400	0	0	0	0	0	0	0	0	1,373	955	7,348	6,392
0050	-2	0	0	0	78,007	191,731	120,815	-70,916	0	0	0	0	0	0	0	0	78,005	191,731	120,815	-70,916
0070	0	6	6	0	545	43	2,129	2,087	0	0	0	0	0	0	0	0	545	49	2,136	2,087
Subtotal: NPS	1,658	319	273	-46	89,004	193,533	131,756	-61,777	0	0	0	0	3	0	0	0	90,664	193,853	132,029	-61,823
Total budget	3,561	1,932	1,829	-103	91,831	196,913	135,619	-61,294	0	0	0	0	235	0	0	0	95,627	198,845	137,448	-61,397

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	22	18	16	-2	16	21	20	0	0	0	0	0	0	0	0	0	38	39	37	-2
0012	0	0	0	0	10	14	19	5	0	0	0	0	0	0	0	0	10	14	19	5
Total FTEs	22	18	16	-2	26	35	40	4	0	0	0	0	0	0	0	0	49	53	56	3



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Program Summary by  
Comptroller Source Group

Schedule  
41G

BNO Homeland Security and Emergency Management Agency

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	1,493	1,296	1,226	-69	0	0	0	0	0	0	0	0	1,493	1,296	1,226	-69
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	81	14	14	0	0	0	0	0	0	0	0	0	81	14	14	0
0014	286	264	276	12	0	0	0	0	0	0	0	0	286	264	276	12
0015	42	40	40	0	0	0	0	0	0	0	0	0	42	40	40	0
Subtotal: PS	1,902	1,613	1,556	-57	0	0	0	0	0	0	0	0	1,902	1,613	1,556	-57
0020	10	10	10	0	0	0	0	0	0	0	0	0	10	10	10	0
0030	253	0	0	0	0	0	0	0	0	0	0	0	253	0	0	0
0031	392	0	0	0	0	0	0	0	0	0	0	0	392	0	0	0
0033	65	0	0	0	0	0	0	0	0	0	0	0	65	0	0	0
0034	509	0	0	0	0	0	0	0	0	0	0	0	509	0	0	0
0035	62	0	0	0	0	0	0	0	0	0	0	0	62	0	0	0
0040	224	262	224	-38	0	0	0	0	0	0	0	0	224	262	224	-38
0041	146	41	33	-8	0	0	0	0	0	0	0	0	146	41	33	-8
0050	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
0070	0	6	6	0	0	0	0	0	0	0	0	0	0	6	6	0
Subtotal: NPS	1,658	319	273	-46	0	0	0	0	0	0	0	0	1,658	319	273	-46
Total budget	3,561	1,932	1,829	-103	0	0	0	0	0	0	0	0	3,561	1,932	1,829	-103

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	22	18	16	-2	0	0	0	0	0	0	0	0	22	18	16	-2
Total FTEs	22	18	16	-2	0	0	0	0	0	0	0	0	22	18	16	-2

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Agency Summary  
by Revenue Source

Schedule  
80

BNO Homeland Security and Emergency Management Agency

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	BZP10F	BUFFER ZONE PROTECTION PROGRAM	\$1,300	0.00
	BZP11F	BUFFER ZONE PROTECTION PROGRAM	\$1,000	0.00
	BZP12F	BUFFER ZONE PROTECTION PROGRAM	\$1,000	0.00
	BZPP8F	BUFFER ZONE PROTECTION PROGRAM	\$400	0.00
	BZPP9F	BUFFER ZONE PROTECTION PROGRAM	\$400	0.00
	CAP12F	COMM ASSIST PROGRAM STATE SUPPORT SRVC	\$35	0.00
	CTP12F	MAP MODERNIZATION MGMT. SUPPORT	\$15	0.00
	EMP10F	EMERGENCY MGMT PERFORMANCE GRANT	\$100	0.00
	EMP11F	EMERGENCY MGMT. PERFORMANCE GRANT	\$2,599	18.50
	EMP12F	EMERGENCY MANAGEMENT PREPAREDNESS	\$403	0.00
	EOCG8F	EMERGENCY OPERATIONS CENTER	\$250	0.00
	HSG10F	HOMELAND SECURITY GRANT PROGRAM	\$28,584	0.00
	HSG11F	HOMELAND SECURITY GRANT PROGRAM	\$26,025	0.00
	HSG12F	HOMELAND SECURITY GRANT PROGRAM	\$10,000	0.00
	HSGP8F	HOMELAND SECURITY GRANT PROGRAM	\$6,263	2.00
	HSGP9F	HOMELAND SECURITY GRANT PROGRAM	\$27,070	19.00
	IEC10F	INTEROP. EMGY. COMM. GRANT	\$440	0.00
	IEC11F	INTEROP. EMGY. COMM. GRANT	\$310	0.00
	IEC12F	INTEROPERABLE COMM EQUIPMENT	\$310	0.00
	IECG9F	INTEROP. EMGY. COMM. GRANT	\$315	0.00
	NSG10F	UASI NONPROFIT SECURITY GRANT PROGRAM	\$500	0.00
	NSG11F	UASI NONPROFIT SECURITY GRANT PROGRAM	\$500	0.00
	NSG12F	UASI NON-PROFIT SECURITY GRANT	\$500	0.00
	NSGP9F	NONPROFIT SECURITY GRANT	\$300	0.00
	PSIC7F	PUBLIC SAFETY INTEROPERABLE COMM.	\$2,500	0.00
	RCP10F	REGIONAL CAT. PREPAREDNESS GRANT	\$2,000	0.00
	RCP11F	REGIONAL CAT. PREPAREDNESS GRANT	\$1,000	0.00
	RCP12F	REGIONAL CAT PREPARENESS GRANT	\$1,000	0.00
	RCPG8F	REGIONAL CAT. PREPAREDNESS GRANT	\$2,500	0.00

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
80

BNO Homeland Security and Emergency Management Agency

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	RCPG9F	REGIONAL CAT. PREPAREDNESS GRANT	\$1,000	0.00
	TSGP7F	TRANSIT SECURITY	\$7,000	0.00
	TSGP7S	TRANSIT SECURITY GRANT	\$5,000	0.00
	TSGP8F	TRANSIT SECURITY GRANT	\$5,000	0.00
Subtotal: Federal Grant Fund			\$135,619	39.50
Subtotal: Federal Resources			\$135,619	39.50
General Fund				
Local Fund				
	APPR		\$1,829	16.50
Subtotal: Local Fund			\$1,829	16.50
Subtotal: General Fund			\$1,829	16.50
Total: Homeland Security and Emergency Management Agency			\$137,448	56.00

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Commission on Judicial Disabilities and Tenure Name	DQ0 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 MANAGEMENT	1000										
CONTRACTING AND PROCUREMENT	1020	1	1	1	0	0	0	0	1	0	0
Subtotal: AGENCY MANAGEMENT		1	1	1	0	0	0	0	1	0	0
JUDICIAL DISABILITIES TENURE	2000										
COMMISSION ADMINISTRATION AND SUPPORT	2100	262	293	294	1	0	0	0	294	0	0
Subtotal: JUDICIAL DISABILITIES TENURE		262	293	294	1	0	0	0	294	0	0
YR END CLOSE	9960										
		0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		0	0	0	0	0	0	0	0	0	0
Total: Commission on Judicial Disabilities and Tenure		263	294	295	1	0	0	0	295	0	0

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

DQO Commission on Judicial Disabilities and Tenure

1000 Agency Management

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	1	1	1	0	0	0	0	0	0	0	0	0	1	1	1	0
Subtotal: NPS	0	0	0	0	1	1	1	0	0	0	0	0	0	0	0	0	1	1	1	0
Total 1000	0	0	0	0	1	1	1	0	0	0	0	0	0	0	0	0	1	1	1	0

2000 Judicial Disabilities Tenure

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	0	0	0	0	189	198	184	-14	0	0	0	0	0	0	0	0	189	198	184	-14
0013	0	0	0	0	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
0014	0	0	0	0	20	24	24	-1	0	0	0	0	0	0	0	0	20	24	24	-1
Subtotal: PS	0	0	0	0	208	222	212	-9	0	0	0	0	0	0	0	0	208	222	212	-9
0020	0	0	0	0	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4	0
0031	0	0	0	0	3	3	3	0	0	0	0	0	0	0	0	0	3	3	3	0
0040	0	0	0	0	24	28	38	10	0	0	0	0	0	0	0	0	24	28	38	10
0041	0	0	0	0	25	28	28	0	0	0	0	0	0	0	0	0	25	28	28	0
0070	0	0	0	0	1	8	8	0	0	0	0	0	0	0	0	0	1	8	8	0
Subtotal: NPS	0	0	0	0	54	72	81	10	0	0	0	0	0	0	0	0	54	72	81	10
Total 2000	0	0	0	0	262	293	294	1	0	0	0	0	0	0	0	0	262	293	294	1

9960 Yr End Close

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
0020	3	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0040	-3	0	0	0	-2	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
0070	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	0	0	0	0	263	294	295	1	0	0	0	0	0	0	0	0	263	294	295	1

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

DQO Commission on Judicial Disabilities and Tenure

1000 Agency Management

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 Judicial Disabilities Tenure

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	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
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 2000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 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
0020	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	-3	0	0	0	0	0	0	0	0	0	0	0	-3	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 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	0	0	0	0	0	0	0	0	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  
41

DQ0 Commission on Judicial Disabilities and Tenure

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	0	0	0	0	189	198	184	-14	0	0	0	0	0	0	0	0	189	198	184	-14
0013	0	0	0	0	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
0014	0	0	0	0	20	24	24	-1	0	0	0	0	0	0	0	0	20	24	24	-1
Subtotal: PS	0	0	0	0	208	222	212	-9	0	0	0	0	0	0	0	0	208	222	212	-9
0020	3	0	0	0	2	4	4	0	0	0	0	0	0	0	0	0	5	4	4	0
0031	0	0	0	0	3	3	3	0	0	0	0	0	0	0	0	0	3	3	3	0
0040	-3	0	0	0	23	29	40	10	0	0	0	0	0	0	0	0	20	29	40	10
0041	0	0	0	0	25	28	28	0	0	0	0	0	0	0	0	0	25	28	28	0
0070	0	0	0	0	2	8	8	0	0	0	0	0	0	0	0	0	2	8	8	0
Subtotal: NPS	0	0	0	0	55	73	83	10	0	0	0	0	0	0	0	0	55	73	83	10
Total budget	0	0	0	0	263	294	295	1	0	0	0	0	0	0	0	0	263	294	295	1

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	0	0	0	0	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0
Total FTEs	0	0	0	0	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

DQ0 Commission on Judicial Disabilities and Tenure

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 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	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	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	-3	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
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 budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Full Time Employees (FTEs)



FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

DQ0 Commission on Judicial Disabilities and Tenure

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	\$295	2.00
Subtotal: Federal Payments			\$295	2.00
Subtotal: Federal Resources			\$295	2.00
Total: Commission on Judicial Disabilities and Tenure			\$295	2.00

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Judicial Nomination Commission	Name	DVO 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 MANAGEMENT	1000										
	CONTRACTING AND PROCUREMENT	1020	7	1	1	0	0	0	0	1	0	0
	Subtotal: AGENCY MANAGEMENT		7	1	1	0	0	0	0	1	0	0
	JUDICIAL NOMINATION	2000										
	ADVERTISING JUDICIAL VACANCIES	2100	2	2	2	0	0	0	0	2	0	0
	COMMISSION ADMINISTRATION AND SUPPORT	2500	138	202	202	0	0	0	0	202	0	0
	Subtotal: JUDICIAL NOMINATION		140	204	204	0	0	0	0	204	0	0
	YR END CLOSE	9960										
			0	0	0	0	0	0	0	0	0	0
	Subtotal: YR END CLOSE		0	0	0	0	0	0	0	0	0	0
	Total: Judicial Nomination Commission		146	205	205	0	0	0	0	205	0	0

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

DVO Judicial Nomination Commission

1000 Agency Management

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	7	1	1	0	0	0	0	0	0	0	0	0	7	1	1	0
Subtotal: NPS	0	0	0	0	7	1	1	0	0	0	0	0	0	0	0	0	7	1	1	0
Total 1000	0	0	0	0	7	1	1	0	0	0	0	0	0	0	0	0	7	1	1	0

2000 Judicial Nomination

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	0	0	0	0	80	110	110	0	0	0	0	0	0	0	0	0	80	110	110	0
0012	0	0	0	0	26	38	46	8	0	0	0	0	0	0	0	0	26	38	46	8
0013	0	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	0	0	0	0	9	22	15	-7	0	0	0	0	0	0	0	0	9	22	15	-7
Subtotal: PS	0	0	0	0	119	170	170	1	0	0	0	0	0	0	0	0	119	170	170	1
0020	0	0	0	0	0	7	7	0	0	0	0	0	0	0	0	0	0	7	7	0
0031	0	0	0	0	1	0	6	6	0	0	0	0	0	0	0	0	1	0	6	6
0040	0	0	0	0	11	20	13	-7	0	0	0	0	0	0	0	0	11	20	13	-7
0041	0	0	0	0	4	3	4	0	0	0	0	0	0	0	0	0	4	3	4	0
0070	0	0	0	0	5	4	4	0	0	0	0	0	0	0	0	0	5	4	4	0
Subtotal: NPS	0	0	0	0	21	34	34	0	0	0	0	0	0	0	0	0	21	34	34	0
Total 2000	0	0	0	0	140	204	204	0	0	0	0	0	0	0	0	0	140	204	204	0

9960 Yr End Close

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
0020	3	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0040	-5	0	0	0	-3	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0
0041	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	0	0	0	0	146	205	205	0	0	0	0	0	0	0	0	0	146	205	205	0

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

DVO Judicial Nomination Commission

1000 Agency Management

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 Judicial Nomination

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	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
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 2000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 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
0020	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	-5	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
0041	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	0	0	0	0	0	0	0	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  
41

DVO Judicial Nomination Commission

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	0	0	0	0	80	110	110	0	0	0	0	0	0	0	0	0	80	110	110	0
0012	0	0	0	0	26	38	46	8	0	0	0	0	0	0	0	0	26	38	46	8
0013	0	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	0	0	0	0	9	22	15	-7	0	0	0	0	0	0	0	0	9	22	15	-7
Subtotal: PS	0	0	0	0	119	170	170	1	0	0	0	0	0	0	0	0	119	170	170	1
0020	3	0	0	0	3	7	7	0	0	0	0	0	0	0	0	0	6	7	7	0
0031	0	0	0	0	1	0	6	6	0	0	0	0	0	0	0	0	1	0	6	6
0040	-5	0	0	0	14	21	14	-7	0	0	0	0	0	0	0	0	10	21	14	-7
0041	2	0	0	0	4	3	4	0	0	0	0	0	0	0	0	0	6	3	4	0
0070	0	0	0	0	5	4	4	0	0	0	0	0	0	0	0	0	5	4	4	0
Subtotal: NPS	0	0	0	0	28	35	35	0	0	0	0	0	0	0	0	0	28	35	35	0
Total budget	0	0	0	0	146	205	205	0	0	0	0	0	0	0	0	0	146	205	205	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	0	0	0	0	1	1	1	0	0	0	0	0	0	0	0	0	1	1	1	0
0012	0	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
Total FTEs	0	0	0	0	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

DVO Judicial Nomination Commission

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	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: <i>PS</i>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	-5	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
0041	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: <i>NPS</i>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Full Time Employees (FTEs)

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

DVO Judicial Nomination Commission

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	\$205	2.00
Subtotal: Federal Payments			\$205	2.00
Subtotal: Federal Resources			\$205	2.00
Total: Judicial Nomination Commission			\$205	2.00

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Office of Police Complaints	Name	FHO 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 MANAGEMENT PROGRAM	1000										
	PERSONNEL	1010	9	0	0	0	0	0	0	0	0	0
	TRAINING AND EMPLOYEE DEVELOPMENT	1015	20	20	9	-11	9	0	9	0	0	0
	PROPERTY MANAGEMENT	1030	437	9	4	-5	4	0	4	0	0	0
	INFORMATION TECHNOLOGY	1040	47	41	29	-12	29	0	29	0	0	0
	FLEET MANAGEMENT	1070	5	2	2	-1	2	0	2	0	0	0
	CUSTOMER SERVICE	1085	70	0	99	99	99	0	99	0	0	0
	PERFORMANCE MANAGEMENT	1090	498	470	559	89	559	0	559	0	0	0
			0	0	0	0	0	0	0	0	0	0
	Subtotal: AGENCY MANAGEMENT PROGRAM		1,085	543	701	159	701	0	701	0	0	0
	COMPLAINT RESOLUTION	2000										
	INVESTIGATION	2010	1,170	1,209	1,053	-156	1,053	0	1,053	0	0	0
	ADJUDICATION	2020	38	73	58	-15	58	0	58	0	0	0
	MEDIATION	2030	0	6	6	0	6	0	6	0	0	0
			75	0	0	0	0	0	0	0	0	0
	Subtotal: COMPLAINT RESOLUTION		1,283	1,288	1,117	-170	1,117	0	1,117	0	0	0
	PUBLIC RELATIONS	3000										
	OUTREACH	3010	84	71	70	-1	70	0	70	0	0	0
	Subtotal: PUBLIC RELATIONS		84	71	70	-1	70	0	70	0	0	0
	POLICY RECOMMENDATION	4000										
	POLICY RECOMMENDATION	4010	135	156	162	6	162	0	162	0	0	0
	Subtotal: POLICY RECOMMENDATION		135	156	162	6	162	0	162	0	0	0
	YR END CLOSE	9960										
			0	0	0	0	0	0	0	0	0	0
	Subtotal: YR END CLOSE		0	0	0	0	0	0	0	0	0	0
	Total: Office of Police Complaints		2,587	2,058	2,051	-6	2,051	0	2,051	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

FH0 Office of Police Complaints

1000 Agency Management 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
0011	251	225	270	44	0	0	0	0	0	0	0	0	0	0	0	0	251	225	270	44
0012	225	158	269	110	0	0	0	0	0	0	0	0	0	0	0	0	225	158	269	110
0013	13	0	11	11	0	0	0	0	0	0	0	0	0	0	0	0	13	0	11	11
0014	78	70	108	38	0	0	0	0	0	0	0	0	0	0	0	0	78	70	108	38
Subtotal: PS	568	454	658	204	0	0	0	0	0	0	0	0	0	0	0	0	568	454	658	204
0031	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0032	383	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	383	0	0	0
0034	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0
0035	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	39	65	31	-33	0	0	0	0	0	0	0	0	0	0	0	0	39	65	31	-33
0041	29	17	12	-5	0	0	0	0	0	0	0	0	0	0	0	0	29	17	12	-5
0070	0	7	0	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	-7
Subtotal: NPS	517	88	43	-45	0	0	0	0	0	0	0	0	0	0	0	0	517	88	43	-45
Total 1000	1,085	543	701	159	0	0	0	0	0	0	0	0	0	0	0	0	1,085	543	701	159

2000 Complaint Resolution

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	663	765	772	7	0	0	0	0	0	0	0	0	0	0	0	0	663	765	772	7
0012	241	132	14	-118	0	0	0	0	0	0	0	0	0	0	0	0	241	132	14	-118
0013	7	17	6	-11	0	0	0	0	0	0	0	0	0	0	0	0	7	17	6	-11
0014	148	169	158	-11	0	0	0	0	0	0	0	0	0	0	0	0	148	169	158	-11
0015	0	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	-3
Subtotal: PS	1,059	1,086	950	-136	0	0	0	0	0	0	0	0	0	0	0	0	1,059	1,086	950	-136
0020	6	14	9	-5	0	0	0	0	0	0	0	0	0	0	0	0	6	14	9	-5
0040	129	36	43	8	0	0	0	0	0	0	0	0	0	0	0	0	129	36	43	8
0041	74	136	97	-39	0	0	0	0	0	0	0	0	0	0	0	0	74	136	97	-39
0070	16	16	17	1	0	0	0	0	0	0	0	0	0	0	0	0	16	16	17	1
Subtotal: NPS	224	202	167	-34	0	0	0	0	0	0	0	0	0	0	0	0	224	202	167	-34
Total 2000	1,283	1,288	1,117	-170	0	0	0	0	0	0	0	0	0	0	0	0	1,283	1,288	1,117	-170

3000 Public Relations

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	57	57	59	2	0	0	0	0	0	0	0	0	0	0	0	0	57	57	59	2
0014	11	10	12	1	0	0	0	0	0	0	0	0	0	0	0	0	11	10	12	1
Subtotal: PS	68	67	70	3	0	0	0	0	0	0	0	0	0	0	0	0	68	67	70	3
0040	16	4	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	16	4	0	-4

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: NPS	16	4	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	16	4	0	-4
Total 3000	84	71	70	-1	0	0	0	0	0	0	0	0	0	0	0	0	84	71	70	-1

4000 Policy Recommendation

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	105	105	107	2	0	0	0	0	0	0	0	0	0	0	0	0	105	105	107	2
0012	15	28	28	0	0	0	0	0	0	0	0	0	0	0	0	0	15	28	28	0
0014	15	23	27	4	0	0	0	0	0	0	0	0	0	0	0	0	15	23	27	4
Subtotal: PS	135	156	162	6	0	0	0	0	0	0	0	0	0	0	0	0	135	156	162	6
Total 4000	135	156	162	6	0	0	0	0	0	0	0	0	0	0	0	0	135	156	162	6

9960 Yr End Close

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
0020	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0031	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-9	0	0	0
0040	-149	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-149	0	0	0
0041	132	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	132	0	0	0
0070	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	2,587	2,058	2,051	-6	0	0	0	0	0	0	0	0	0	0	0	0	2,587	2,058	2,051	-6

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

FH0 Office of Police Complaints

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 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	251	225	270	44	0	0	0	0	0	0	0	0	251	225	270	44
0012	225	158	269	110	0	0	0	0	0	0	0	0	225	158	269	110
0013	13	0	11	11	0	0	0	0	0	0	0	0	13	0	11	11
0014	78	70	108	38	0	0	0	0	0	0	0	0	78	70	108	38
Subtotal: PS	568	454	658	204	0	0	0	0	0	0	0	0	568	454	658	204
0031	18	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0032	383	0	0	0	0	0	0	0	0	0	0	0	383	0	0	0
0034	45	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0
0035	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	39	65	31	-33	0	0	0	0	0	0	0	0	39	65	31	-33
0041	29	17	12	-5	0	0	0	0	0	0	0	0	29	17	12	-5
0070	0	7	0	-7	0	0	0	0	0	0	0	0	0	7	0	-7
Subtotal: NPS	517	88	43	-45	0	0	0	0	0	0	0	0	517	88	43	-45
Total 1000	1,085	543	701	159	0	0	0	0	0	0	0	0	1,085	543	701	159

2000 Complaint Resolution

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	663	765	772	7	0	0	0	0	0	0	0	0	663	765	772	7
0012	241	132	14	-118	0	0	0	0	0	0	0	0	241	132	14	-118
0013	7	17	6	-11	0	0	0	0	0	0	0	0	7	17	6	-11
0014	148	169	158	-11	0	0	0	0	0	0	0	0	148	169	158	-11
0015	0	3	0	-3	0	0	0	0	0	0	0	0	0	3	0	-3
Subtotal: PS	1,059	1,086	950	-136	0	0	0	0	0	0	0	0	1,059	1,086	950	-136
0020	6	14	9	-5	0	0	0	0	0	0	0	0	6	14	9	-5
0040	129	36	43	8	0	0	0	0	0	0	0	0	129	36	43	8
0041	74	136	97	-39	0	0	0	0	0	0	0	0	74	136	97	-39
0070	16	16	17	1	0	0	0	0	0	0	0	0	16	16	17	1
Subtotal: NPS	224	202	167	-34	0	0	0	0	0	0	0	0	224	202	167	-34
Total 2000	1,283	1,288	1,117	-170	0	0	0	0	0	0	0	0	1,283	1,288	1,117	-170

3000 Public Relations

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	57	57	59	2	0	0	0	0	0	0	0	0	57	57	59	2
0014	11	10	12	1	0	0	0	0	0	0	0	0	11	10	12	1
Subtotal: PS	68	67	70	3	0	0	0	0	0	0	0	0	68	67	70	3
0040	16	4	0	-4	0	0	0	0	0	0	0	0	16	4	0	-4

FY 2012 Proposed Budget  
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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>NPS</i>	16	4	0	-4	0	0	0	0	0	0	0	0	16	4	0	-4
Total 3000	84	71	70	-1	0	0	0	0	0	0	0	0	84	71	70	-1

4000 Policy Recommendation

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	105	105	107	2	0	0	0	0	0	0	0	0	105	105	107	2
0012	15	28	28	0	0	0	0	0	0	0	0	0	15	28	28	0
0014	15	23	27	4	0	0	0	0	0	0	0	0	15	23	27	4
Subtotal: <i>PS</i>	135	156	162	6	0	0	0	0	0	0	0	0	135	156	162	6
Total 4000	135	156	162	6	0	0	0	0	0	0	0	0	135	156	162	6

9960 Yr End Close

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
0020	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0031	-9	0	0	0	0	0	0	0	0	0	0	0	-9	0	0	0
0040	-149	0	0	0	0	0	0	0	0	0	0	0	-149	0	0	0
0041	132	0	0	0	0	0	0	0	0	0	0	0	132	0	0	0
0070	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
Subtotal: <i>NPS</i>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	2,587	2,058	2,051	-6	0	0	0	0	0	0	0	0	2,587	2,058	2,051	-6

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41

FHO Office of Police Complaints

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	1,076	1,152	1,208	55	0	0	0	0	0	0	0	0	0	0	0	0	1,076	1,152	1,208	55
0012	482	319	311	-8	0	0	0	0	0	0	0	0	0	0	0	0	482	319	311	-8
0013	20	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	20	17	17	0
0014	252	273	305	32	0	0	0	0	0	0	0	0	0	0	0	0	252	273	305	32
0015	0	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	-3
Subtotal: PS	1,830	1,764	1,840	77	0	0	0	0	0	0	0	0	0	0	0	0	1,830	1,764	1,840	77
0020	21	14	9	-5	0	0	0	0	0	0	0	0	0	0	0	0	21	14	9	-5
0031	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0032	383	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	383	0	0	0
0034	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0
0035	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	35	104	75	-29	0	0	0	0	0	0	0	0	0	0	0	0	35	104	75	-29
0041	235	153	110	-44	0	0	0	0	0	0	0	0	0	0	0	0	235	153	110	-44
0070	27	23	17	-5	0	0	0	0	0	0	0	0	0	0	0	0	27	23	17	-5
Subtotal: NPS	757	294	211	-83	0	0	0	0	0	0	0	0	0	0	0	0	757	294	211	-83
Total budget	2,587	2,058	2,051	-6	0	0	0	0	0	0	0	0	0	0	0	0	2,587	2,058	2,051	-6

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	16	18	19	1	0	0	0	0	0	0	0	0	0	0	0	0	16	18	19	1
0012	7	5	4	-1	0	0	0	0	0	0	0	0	0	0	0	0	7	5	4	-1
Total FTEs	23	23	23	0	0	0	0	0	0	0	0	0	0	0	0	0	23	23	23	0

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

FHO Office of Police Complaints

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	1,076	1,152	1,208	55	0	0	0	0	0	0	0	0	1,076	1,152	1,208	55
0012	482	319	311	-8	0	0	0	0	0	0	0	0	482	319	311	-8
0013	20	17	17	0	0	0	0	0	0	0	0	0	20	17	17	0
0014	252	273	305	32	0	0	0	0	0	0	0	0	252	273	305	32
0015	0	3	0	-3	0	0	0	0	0	0	0	0	0	3	0	-3
Subtotal: PS	1,830	1,764	1,840	77	0	0	0	0	0	0	0	0	1,830	1,764	1,840	77
0020	21	14	9	-5	0	0	0	0	0	0	0	0	21	14	9	-5
0031	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0032	383	0	0	0	0	0	0	0	0	0	0	0	383	0	0	0
0034	45	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0
0035	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	35	104	75	-29	0	0	0	0	0	0	0	0	35	104	75	-29
0041	235	153	110	-44	0	0	0	0	0	0	0	0	235	153	110	-44
0070	27	23	17	-5	0	0	0	0	0	0	0	0	27	23	17	-5
Subtotal: NPS	757	294	211	-83	0	0	0	0	0	0	0	0	757	294	211	-83
Total budget	2,587	2,058	2,051	-6	0	0	0	0	0	0	0	0	2,587	2,058	2,051	-6

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	16	18	19	1	0	0	0	0	0	0	0	0	16	18	19	1
0012	7	5	4	-1	0	0	0	0	0	0	0	0	7	5	4	-1
Total FTEs	23	23	23	0	0	0	0	0	0	0	0	0	23	23	23	0

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

FH0 Office of Police Complaints

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$2,051	23.25
Subtotal: Local Fund			\$2,051	23.25
Subtotal: General Fund			\$2,051	23.25
Total: Office of Police Complaints			\$2,051	23.25

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

District of Columbia Sentencing and Criminal Code Revision Commission Name	FZO 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
MANAGEMENT	1000										
PERSONNEL	1010	97	68	68	0	68	0	68	0	0	0
TRAINING	1015	3	7	10	4	10	0	10	0	0	0
LABOR MANAGEMENT PARTNERSHIPS	1017	0	0	10	10	10	0	10	0	0	0
CONTRACTING AND PROCUREMENT	1020	2	0	0	0	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	20	1	3	2	3	0	3	0	0	0
INFORMATION TECHNOLOGY	1040	10	28	68	40	68	0	68	0	0	0
LEGAL SERVICES	1060	178	244	286	42	286	0	286	0	0	0
Subtotal: MANAGEMENT		309	349	445	97	445	0	445	0	0	0
DATA COLLECTION (AIP)	2000										
ACS OFFENSE AND OFFENDER DATABASE	2010	95	95	75	-20	75	0	75	0	0	0
SENTENCING GUIDELINES MONITORING	2020	196	106	133	26	133	0	133	0	0	0
POLICY REPORTS AND PROPOSALS	2040	136	143	163	20	163	0	163	0	0	0
SENTENCING GUIDELINES TRAINING	2050	0	6	9	3	9	0	9	0	0	0
PREP SENTENCING GUIDELINES MATERIALS	2060	58	69	63	-6	63	0	63	0	0	0
Subtotal: DATA COLLECTION (AIP)		485	420	442	22	442	0	442	0	0	0
YR END CLOSE	9960										
		0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		0	0	0	0	0	0	0	0	0	0
Total: District of Columbia Sentencing and Criminal Code Revision Commission		794	768	888	119	888	0	888	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

FZO District of Columbia Sentencing and Criminal Code Revision Commission

1000 Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 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	132	176	268	93	0	0	0	0	0	0	0	0	0	0	0	0	132	176	268	93
0012	71	78	0	-77	0	0	0	0	0	0	0	0	0	0	0	0	71	78	0	-77
0013	0	2	7	5	0	0	0	0	0	0	0	0	0	0	0	0	0	2	7	5
0014	21	39	69	30	0	0	0	0	0	0	0	0	0	0	0	0	21	39	69	30
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	225	294	344	50	0	0	0	0	0	0	0	0	0	0	0	0	225	294	344	50
0020	0	6	9	3	0	0	0	0	0	0	0	0	0	0	0	0	0	6	9	3
0030	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0031	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0035	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0040	54	38	82	44	0	0	0	0	0	0	0	0	0	0	0	0	54	38	82	44
0041	5	9	0	-9	0	0	0	0	0	0	0	0	0	0	0	0	5	9	0	-9
0070	4	1	10	9	0	0	0	0	0	0	0	0	0	0	0	0	4	1	10	9
Subtotal: NPS	84	54	101	47	0	0	0	0	0	0	0	0	0	0	0	0	84	54	101	47
Total 1000	309	349	445	97	0	0	0	0	0	0	0	0	0	0	0	0	309	349	445	97

2000 Data Collection (Aip)

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	260	246	227	-19	0	0	0	0	0	0	0	0	0	0	0	0	260	246	227	-19
0013	1	0	9	9	0	0	0	0	0	0	0	0	0	0	0	0	1	0	9	9
0014	49	58	58	1	0	0	0	0	0	0	0	0	0	0	0	0	49	58	58	1
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	311	304	295	-9	0	0	0	0	0	0	0	0	0	0	0	0	311	304	295	-9
0040	19	10	15	6	0	0	0	0	0	0	0	0	0	0	0	0	19	10	15	6
0041	151	106	133	26	0	0	0	0	0	0	0	0	0	0	0	0	151	106	133	26
0070	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: NPS	175	116	148	32	0	0	0	0	0	0	0	0	0	0	0	0	175	116	148	32
Total 2000	485	420	442	22	0	0	0	0	0	0	0	0	0	0	0	0	485	420	442	22

9960 Yr End Close

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
0020	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0030	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0035	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
0040	-16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-16	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

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>NPS</i>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	794	768	888	119	0	0	0	0	0	0	0	0	0	0	0	0	794	768	888	119

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

FZO District of Columbia Sentencing and Criminal Code Revision Commission

1000 Management

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	132	176	268	93	0	0	0	0	0	0	0	0	132	176	268	93
0012	71	78	0	-77	0	0	0	0	0	0	0	0	71	78	0	-77
0013	0	2	7	5	0	0	0	0	0	0	0	0	0	2	7	5
0014	21	39	69	30	0	0	0	0	0	0	0	0	21	39	69	30
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	225	294	344	50	0	0	0	0	0	0	0	0	225	294	344	50
0020	0	6	9	3	0	0	0	0	0	0	0	0	0	6	9	3
0030	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0031	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0035	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0040	54	38	82	44	0	0	0	0	0	0	0	0	54	38	82	44
0041	5	9	0	-9	0	0	0	0	0	0	0	0	5	9	0	-9
0070	4	1	10	9	0	0	0	0	0	0	0	0	4	1	10	9
Subtotal: NPS	84	54	101	47	0	0	0	0	0	0	0	0	84	54	101	47
Total 1000	309	349	445	97	0	0	0	0	0	0	0	0	309	349	445	97

2000 Data Collection (Aip)

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	260	246	227	-19	0	0	0	0	0	0	0	0	260	246	227	-19
0013	1	0	9	9	0	0	0	0	0	0	0	0	1	0	9	9
0014	49	58	58	1	0	0	0	0	0	0	0	0	49	58	58	1
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	311	304	295	-9	0	0	0	0	0	0	0	0	311	304	295	-9
0040	19	10	15	6	0	0	0	0	0	0	0	0	19	10	15	6
0041	151	106	133	26	0	0	0	0	0	0	0	0	151	106	133	26
0070	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: NPS	175	116	148	32	0	0	0	0	0	0	0	0	175	116	148	32
Total 2000	485	420	442	22	0	0	0	0	0	0	0	0	485	420	442	22

9960 Yr End Close

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
0020	16	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0030	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0035	-3	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
0040	-16	0	0	0	0	0	0	0	0	0	0	0	-16	0	0	0

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

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>NPS</i>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	794	768	888	119	0	0	0	0	0	0	0	0	794	768	888	119

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41

FZO District of Columbia Sentencing and Criminal Code Revision Commission

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	392	422	495	73	0	0	0	0	0	0	0	0	0	0	0	0	392	422	495	73
0012	71	78	0	-77	0	0	0	0	0	0	0	0	0	0	0	0	71	78	0	-77
0013	1	2	16	14	0	0	0	0	0	0	0	0	0	0	0	0	1	2	16	14
0014	70	97	127	30	0	0	0	0	0	0	0	0	0	0	0	0	70	97	127	30
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	536	598	638	40	0	0	0	0	0	0	0	0	0	0	0	0	536	598	638	40
0020	16	6	9	3	0	0	0	0	0	0	0	0	0	0	0	0	16	6	9	3
0030	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0031	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0035	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	57	48	97	50	0	0	0	0	0	0	0	0	0	0	0	0	57	48	97	50
0041	156	115	133	17	0	0	0	0	0	0	0	0	0	0	0	0	156	115	133	17
0070	9	1	10	9	0	0	0	0	0	0	0	0	0	0	0	0	9	1	10	9
Subtotal: NPS	258	170	249	79	0	0	0	0	0	0	0	0	0	0	0	0	258	170	249	79
Total budget	794	768	888	119	0	0	0	0	0	0	0	0	0	0	0	0	794	768	888	119

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	6	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	6	7	7	0
0012	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
Total FTEs	6	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	6	8	8	0

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

FZO District of Columbia Sentencing and Criminal Code Revision Commission

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	392	422	495	73	0	0	0	0	0	0	0	0	392	422	495	73
0012	71	78	0	-77	0	0	0	0	0	0	0	0	71	78	0	-77
0013	1	2	16	14	0	0	0	0	0	0	0	0	1	2	16	14
0014	70	97	127	30	0	0	0	0	0	0	0	0	70	97	127	30
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	536	598	638	40	0	0	0	0	0	0	0	0	536	598	638	40
0020	16	6	9	3	0	0	0	0	0	0	0	0	16	6	9	3
0030	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0031	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0035	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	57	48	97	50	0	0	0	0	0	0	0	0	57	48	97	50
0041	156	115	133	17	0	0	0	0	0	0	0	0	156	115	133	17
0070	9	1	10	9	0	0	0	0	0	0	0	0	9	1	10	9
Subtotal: NPS	258	170	249	79	0	0	0	0	0	0	0	0	258	170	249	79
Total budget	794	768	888	119	0	0	0	0	0	0	0	0	794	768	888	119

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	6	7	7	0	0	0	0	0	0	0	0	0	6	7	7	0
0012	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
Total FTEs	6	8	8	0	0	0	0	0	0	0	0	0	6	8	8	0

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

FZO District of Columbia Sentencing and Criminal Code Revision Commission

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$888	8.00
Subtotal: Local Fund			\$888	8.00
Subtotal: General Fund			\$888	8.00
Total: District of Columbia Sentencing and Criminal Code Revision Commission			\$888	8.00

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Office of the Chief Medical Examiner Name	FXO 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
ADMINISTRATIVE MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	363	164	173	9	173	0	173	0	0	0
TRAINING	1015	12	0	0	0	0	0	0	0	0	0
LABOR MANAGEMENT	1017	12	0	0	0	0	0	0	0	0	0
TRAINING	1020	321	294	298	4	298	0	298	0	0	0
PROPERTY MANAGEMENT	1030	669	16	6	-10	6	0	6	0	0	0
INFORMATION TECHNOLOGY	1040	301	375	461	86	461	0	461	0	0	0
FINANCIAL MANAGEMENT	1050	93	0	0	0	0	0	0	0	0	0
RISK MANAGEMENT	1055	13	0	0	0	0	0	0	0	0	0
FLEET MANAGEMENT	1070	44	42	39	-3	39	0	39	0	0	0
COMMUNICATIONS	1080	324	0	29	29	29	0	29	0	0	0
CUSTOMER SERVICE	1085	214	184	181	-2	181	0	181	0	0	0
PERFORMANCE MANAGEMENT	1090	121	800	725	-75	725	0	725	0	0	0
Subtotal: ADMINISTRATIVE MANAGEMENT PROGRAM		2,489	1,875	1,913	38	1,913	0	1,913	0	0	0
AGENCY FINANCIAL OPERATION	100F										
BUDGET OPERATIONS	110F	0	119	121	3	121	0	121	0	0	0
Subtotal: AGENCY FINANCIAL OPERATION		0	119	121	3	121	0	121	0	0	0
DEATH INVESTIGATIONS/ CERTIFICATIONS	2000										
FORSENIC PATHOLOGY	2100	2,040	1,536	1,680	144	1,680	0	1,680	0	0	0
FORSENIC INVESTIGATIONS	2200	1,290	1,532	1,669	137	1,669	0	1,669	0	0	0
MORTUARY SERVICES	2300	1,294	0	0	0	0	0	0	0	0	0
FORENSIC SUPPORT SERVICES	2301	0	1,189	1,070	-119	1,070	0	1,070	0	0	0
LABORATORY SERVICES	2400	912	0	0	0	0	0	0	0	0	0
MRDDA	2500	0	0	0	0	0	0	0	0	0	0
Subtotal: DEATH INVESTIGATIONS/ CERTIFICATIONS		5,537	4,258	4,420	162	4,420	0	4,420	0	0	0
FATALITY REVIEW COMMITTEES	3000										
CHILD FATALITY REVIEW COMMITTEE	3100	328	291	295	4	295	0	295	0	0	0
DOMESTIC VIOLENCE REVIEW COMMITTEE	3300	54	0	0	0	0	0	0	0	0	0
Subtotal: FATALITY REVIEW COMMITTEES		382	291	295	4	295	0	295	0	0	0
FORENSIC TOXICOLOGY	4000										



FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Office of the Chief Medical Examiner Name	FXO 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
FORENSIC TOXICOLOGY LAB	4100	0	836	910	74	820	0	820	0	0	90
Subtotal: FORENSIC TOXICOLOGY		0	836	910	74	820	0	820	0	0	90
YR END CLOSE	9960										
		0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		0	0	0	0	0	0	0	0	0	0
Total: Office of the Chief Medical Examiner		8,407	7,378	7,659	281	7,569	0	7,569	0	0	90

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

FX0 Office of the Chief Medical Examiner

1000 Administrative Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 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	1,241	1,210	1,191	-19	0	0	0	0	0	0	0	0	0	0	0	0	1,241	1,210	1,191	-19
0012	40	185	185	0	0	0	0	0	0	0	0	0	0	0	0	0	40	185	185	0
0013	24	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	24	0	15	15
0014	264	264	292	29	0	0	0	0	0	0	0	0	0	0	0	0	264	264	292	29
0015	19	0	16	16	0	0	0	0	0	0	0	0	0	0	0	0	19	0	16	16
Subtotal: PS	1,587	1,658	1,699	41	0	0	0	0	0	0	0	0	0	0	0	0	1,587	1,658	1,699	41
0020	56	57	0	-57	0	0	0	0	0	0	0	0	0	0	0	0	56	57	0	-57
0030	195	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	195	0	0	0
0031	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0033	91	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	91	0	0	0
0034	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0
0035	175	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	175	0	0	0
0040	245	144	85	-59	0	0	0	0	0	0	0	0	0	0	0	0	245	144	85	-59
0041	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0
0070	56	16	129	113	0	0	0	0	0	0	0	0	0	0	0	0	56	16	129	113
Subtotal: NPS	901	217	214	-3	0	0	0	0	0	0	0	0	0	0	0	0	901	217	214	-3
Total 1000	2,489	1,875	1,913	38	0	0	0	0	0	0	0	0	0	0	0	0	2,489	1,875	1,913	38

100F Agency Financial Operation

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	0	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	100	0
0014	0	19	21	2	0	0	0	0	0	0	0	0	0	0	0	0	0	19	21	2
Subtotal: PS	0	119	121	3	0	0	0	0	0	0	0	0	0	0	0	0	0	119	121	3
Total 100F	0	119	121	3	0	0	0	0	0	0	0	0	0	0	0	0	0	119	121	3

2000 Death Investigations/ Certifications

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	3,337	2,992	2,924	-68	0	0	0	0	0	0	0	0	0	0	0	0	3,337	2,992	2,924	-68
0012	265	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	265	0	0	0
0013	329	204	286	82	0	0	0	0	0	0	0	0	0	0	0	0	329	204	286	82
0014	701	564	620	55	0	0	0	0	0	0	0	0	0	0	0	0	701	564	620	55
0015	67	18	54	36	0	0	0	0	0	0	0	0	0	0	0	0	67	18	54	36
Subtotal: PS	4,698	3,777	3,883	106	0	0	0	0	0	0	0	0	0	0	0	0	4,698	3,777	3,883	106
0020	107	97	181	84	0	0	0	0	0	0	0	0	0	0	0	0	107	97	181	84
0031	82	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	82	0	0	0
0040	327	318	287	-31	0	0	0	0	0	0	0	0	10	0	0	0	337	318	287	-31
0041	228	65	69	4	0	0	0	0	0	0	0	0	63	0	0	0	291	65	69	4

FY 2012 Proposed Budget  
for the District of Columbia Government

(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
0070	11	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	21	0	0	0
Subtotal: NPS	756	480	536	56	0	0	0	0	0	0	0	0	83	0	0	0	839	480	536	56
Total 2000	5,454	4,258	4,420	162	0	0	0	0	0	0	0	0	83	0	0	0	5,537	4,258	4,420	162

3000 Fatality Review Committees

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	236	245	244	-1	0	0	0	0	0	0	0	0	0	0	0	0	236	245	244	-1
0012	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0013	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
0014	101	46	52	5	0	0	0	0	0	0	0	0	0	0	0	0	101	46	52	5
0015	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: PS	378	291	295	4	0	0	0	0	0	0	0	0	0	0	0	0	378	291	295	4
0020	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0041	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	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	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Total 3000	382	291	295	4	0	0	0	0	0	0	0	0	0	0	0	0	382	291	295	4

4000 Forensic Toxicology

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	0	635	634	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	635	634	-1
0014	0	120	135	15	0	0	0	0	0	0	0	0	0	0	0	0	0	120	135	15
Subtotal: PS	0	755	768	13	0	0	0	0	0	0	0	0	0	0	0	0	0	755	768	13
0020	0	28	0	-28	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	-28
0040	0	53	52	-1	0	0	0	0	0	0	0	0	0	0	90	90	0	53	142	89
Subtotal: NPS	0	81	52	-29	0	0	0	0	0	0	0	0	0	0	90	90	0	81	142	61
Total 4000	0	836	820	-16	0	0	0	0	0	0	0	0	0	0	90	90	0	836	910	74

9960 Yr End Close

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
0020	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
0031	-48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-48	0	0	0
0034	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-20	0	0	0
0040	-16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-16	0	0	0
0041	56	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	56	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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
Total budget	8,325	7,378	7,569	191	0	0	0	0	0	0	0	0	83	0	90	90	8,407	7,378	7,659	281

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

FXO Office of the Chief Medical Examiner

1000 Administrative Management 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
0011	1,241	1,210	1,191	-19	0	0	0	0	0	0	0	0	1,241	1,210	1,191	-19
0012	40	185	185	0	0	0	0	0	0	0	0	0	40	185	185	0
0013	24	0	15	15	0	0	0	0	0	0	0	0	24	0	15	15
0014	264	264	292	29	0	0	0	0	0	0	0	0	264	264	292	29
0015	19	0	16	16	0	0	0	0	0	0	0	0	19	0	16	16
Subtotal: PS	1,587	1,658	1,699	41	0	0	0	0	0	0	0	0	1,587	1,658	1,699	41
0020	56	57	0	-57	0	0	0	0	0	0	0	0	56	57	0	-57
0030	195	0	0	0	0	0	0	0	0	0	0	0	195	0	0	0
0031	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0033	91	0	0	0	0	0	0	0	0	0	0	0	91	0	0	0
0034	45	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0
0035	175	0	0	0	0	0	0	0	0	0	0	0	175	0	0	0
0040	245	144	85	-59	0	0	0	0	0	0	0	0	245	144	85	-59
0041	31	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0
0070	56	16	129	113	0	0	0	0	0	0	0	0	56	16	129	113
Subtotal: NPS	901	217	214	-3	0	0	0	0	0	0	0	0	901	217	214	-3
Total 1000	2,489	1,875	1,913	38	0	0	0	0	0	0	0	0	2,489	1,875	1,913	38

100F Agency Financial Operation

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	0	100	100	0	0	0	0	0	0	0	0	0	0	100	100	0
0014	0	19	21	2	0	0	0	0	0	0	0	0	0	19	21	2
Subtotal: PS	0	119	121	3	0	0	0	0	0	0	0	0	0	119	121	3
Total 100F	0	119	121	3	0	0	0	0	0	0	0	0	0	119	121	3

2000 Death Investigations/ Certifications

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	3,245	2,886	2,924	37	0	0	0	0	91	106	0	-106	3,337	2,992	2,924	-68
0012	265	0	0	0	0	0	0	0	0	0	0	0	265	0	0	0
0013	324	204	286	82	0	0	0	0	4	0	0	0	329	204	286	82
0014	670	544	620	76	0	0	0	0	31	21	0	-21	701	564	620	55
0015	65	18	54	36	0	0	0	0	2	0	0	0	67	18	54	36
Subtotal: PS	4,570	3,651	3,883	232	0	0	0	0	129	126	0	-126	4,698	3,777	3,883	106
0020	94	72	181	109	0	0	0	0	13	25	0	-25	107	97	181	84
0031	82	0	0	0	0	0	0	0	0	0	0	0	82	0	0	0
0040	222	204	287	83	0	0	0	0	105	114	0	-114	327	318	287	-31
0041	224	65	69	4	0	0	0	0	5	0	0	0	228	65	69	4

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

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
0070	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
Subtotal: NPS	633	341	536	196	0	0	0	0	122	139	0	-139	756	480	536	56
Total 2000	5,203	3,992	4,420	428	0	0	0	0	251	266	0	-266	5,454	4,258	4,420	162

3000 Fatality Review Committees

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	236	245	244	-1	0	0	0	0	0	0	0	0	236	245	244	-1
0012	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0013	30	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
0014	101	46	52	5	0	0	0	0	0	0	0	0	101	46	52	5
0015	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: PS	378	291	295	4	0	0	0	0	0	0	0	0	378	291	295	4
0020	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0041	-3	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Total 3000	382	291	295	4	0	0	0	0	0	0	0	0	382	291	295	4

4000 Forensic Toxicology

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	0	635	634	-1	0	0	0	0	0	0	0	0	0	635	634	-1
0014	0	120	135	15	0	0	0	0	0	0	0	0	0	120	135	15
Subtotal: PS	0	755	768	13	0	0	0	0	0	0	0	0	0	755	768	13
0020	0	28	0	-28	0	0	0	0	0	0	0	0	0	28	0	-28
0040	0	53	52	-1	0	0	0	0	0	0	0	0	0	53	52	-1
Subtotal: NPS	0	81	52	-29	0	0	0	0	0	0	0	0	0	81	52	-29
Total 4000	0	836	820	-16	0	0	0	0	0	0	0	0	0	836	820	-16

9960 Yr End Close

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
0020	29	0	0	0	0	0	0	0	-2	0	0	0	27	0	0	0
0031	-48	0	0	0	0	0	0	0	0	0	0	0	-48	0	0	0
0034	-20	0	0	0	0	0	0	0	0	0	0	0	-20	0	0	0
0040	-18	0	0	0	0	0	0	0	2	0	0	0	-16	0	0	0
0041	56	0	0	0	0	0	0	0	0	0	0	0	56	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

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

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
Total budget	8,074	7,113	7,569	457	0	0	0	0	251	266	0	-266	8,325	7,378	7,569	191

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41

FXO Office of the Chief Medical Examiner

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	4,814	5,181	5,092	-89	0	0	0	0	0	0	0	0	0	0	0	0	4,814	5,181	5,092	-89
0012	311	185	185	0	0	0	0	0	0	0	0	0	0	0	0	0	311	185	185	0
0013	382	204	301	97	0	0	0	0	0	0	0	0	0	0	0	0	382	204	301	97
0014	1,066	1,013	1,119	106	0	0	0	0	0	0	0	0	0	0	0	0	1,066	1,013	1,119	106
0015	90	18	70	52	0	0	0	0	0	0	0	0	0	0	0	0	90	18	70	52
Subtotal: PS	6,663	6,601	6,767	166	0	0	0	0	0	0	0	0	0	0	0	0	6,663	6,601	6,767	166
0020	197	182	181	-1	0	0	0	0	0	0	0	0	0	0	0	0	197	182	181	-1
0030	195	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	195	0	0	0
0031	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0
0033	91	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	91	0	0	0
0034	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0035	175	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	175	0	0	0
0040	556	515	424	-91	0	0	0	0	0	0	0	0	10	0	90	90	566	515	514	-1
0041	313	65	69	4	0	0	0	0	0	0	0	0	63	0	0	0	376	65	69	4
0070	67	16	129	113	0	0	0	0	0	0	0	0	10	0	0	0	76	16	129	113
Subtotal: NPS	1,661	778	802	25	0	0	0	0	0	0	0	0	83	0	90	90	1,744	778	892	115
Total budget	8,325	7,378	7,569	191	0	0	0	0	0	0	0	0	83	0	90	90	8,407	7,378	7,659	281

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	69	69	67	-2	0	0	0	0	0	0	0	0	0	0	0	0	69	69	67	-2
0012	3	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	3	1	1	0
Total FTEs	72	70	68	-2	0	0	0	0	0	0	0	0	0	0	0	0	72	70	68	-2



FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

FXO Office of the Chief Medical Examiner

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	4,722	5,076	5,092	16	0	0	0	0	91	106	0	-106	4,814	5,181	5,092	-89
0012	311	185	185	0	0	0	0	0	0	0	0	0	311	185	185	0
0013	378	204	301	97	0	0	0	0	4	0	0	0	382	204	301	97
0014	1,036	993	1,119	127	0	0	0	0	31	21	0	-21	1,066	1,013	1,119	106
0015	88	18	70	52	0	0	0	0	2	0	0	0	90	18	70	52
Subtotal: PS	6,535	6,474	6,767	293	0	0	0	0	129	126	0	-126	6,663	6,601	6,767	166
0020	186	157	181	24	0	0	0	0	11	25	0	-25	197	182	181	-1
0030	195	0	0	0	0	0	0	0	0	0	0	0	195	0	0	0
0031	43	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0
0033	91	0	0	0	0	0	0	0	0	0	0	0	91	0	0	0
0034	25	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0035	175	0	0	0	0	0	0	0	0	0	0	0	175	0	0	0
0040	449	400	424	23	0	0	0	0	107	114	0	-114	556	515	424	-91
0041	308	65	69	4	0	0	0	0	5	0	0	0	313	65	69	4
0070	67	16	129	113	0	0	0	0	0	0	0	0	67	16	129	113
Subtotal: NPS	1,539	638	802	164	0	0	0	0	122	139	0	-139	1,661	778	802	25
Total budget	8,074	7,113	7,569	457	0	0	0	0	251	266	0	-266	8,325	7,378	7,569	191

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	67	67	67	0	0	0	0	0	2	2	0	-2	69	69	67	-2
0012	3	1	1	0	0	0	0	0	0	0	0	0	3	1	1	0
Total FTEs	70	68	68	0	0	0	0	0	2	2	0	-2	72	70	68	-2

FY 2012 Proposed Budget  
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(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
80

FX0 Office of the Chief Medical Examiner

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$7,569	68.00
Subtotal: Local Fund			\$7,569	68.00
Special Purpose Revenue Funds				
	0601	MEDICAL EXAMINER FEES	\$0	0.00
Subtotal: Special Purpose Revenue Funds			\$0	0.00
Subtotal: General Fund			\$7,569	68.00
Intra-District Funds				
Intradistrict Funds				
	0700	INTRA DISTRICT FUND	\$90	0.00
Subtotal: Intradistrict Funds			\$90	0.00
Subtotal: Intra-District Funds			\$90	0.00
Total: Office of the Chief Medical Examiner			\$7,659	68.00

FY 2012 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 2010 Actual	FY 2011 Approved	FY 2012 Request	Change from FY 2011	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
	AGENCY MANAGEMENT PROGRAM	100A										
	PERSONNEL-MASTER	1010	140	101	107	6	107	0	107	0	0	0
	CONTRACTING & PROCUREMENT	1020	15	0	0	0	0	0	0	0	0	0
	PROPERTY MANAGEMENT	1030	519	0	0	0	0	0	0	0	0	0
	INFORMATION TECHNOLOGY	1040	282	182	264	82	264	0	264	0	0	0
	FINANCIAL SERVICES	1050	118	110	119	8	119	0	119	0	0	0
	Subtotal: AGENCY MANAGEMENT PROGRAM		1,073	394	490	96	490	0	490	0	0	0
	JUDICIAL	200A										
	TRIALS/APPEALS & JUSTICE MANAGEMENT	020A	4,932	5,704	5,546	-158	4,961	0	4,961	0	0	585
	Subtotal: JUDICIAL		4,932	5,704	5,546	-158	4,961	0	4,961	0	0	585
	COURT COUNSEL	300A										
	JUDICIAL ASSISTANCE & LEGAL COUNSEL	030A	370	349	1,316	966	1,043	0	1,043	0	0	273
	Subtotal: COURT COUNSEL		370	349	1,316	966	1,043	0	1,043	0	0	273
	CLERK OF COURT	400A										
	CASE MANAGEMENT & JUDICIAL SUPPORT SERVI	040A	1,199	1,120	1,011	-109	742	0	742	0	0	269
	Subtotal: CLERK OF COURT		1,199	1,120	1,011	-109	742	0	742	0	0	269
	EXECUTIVE	500A										
	PROGRAM DIRECTION AND OVERSIGHT	050A	473	480	502	23	401	0	401	0	0	101
	Subtotal: EXECUTIVE		473	480	502	23	401	0	401	0	0	101
	YR END CLOSE	9960										
			0	0	0	0	0	0	0	0	0	0
	Subtotal: YR END CLOSE		0	0	0	0	0	0	0	0	0	0
	Total: Office of Administrative Hearings		8,048	8,047	8,865	818	7,637	0	7,637	0	0	1,228

FY 2012 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

100A Agency Management 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
0011	297	243	261	18	0	0	0	0	0	0	0	0	0	0	0	0	297	243	261	18
0012	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	0
0014	63	48	55	7	0	0	0	0	0	0	0	0	0	0	0	0	63	48	55	7
Subtotal: PS	360	298	323	24	0	0	0	0	0	0	0	0	0	0	0	0	360	298	323	24
0020	1	3	2	-1	0	0	0	0	0	0	0	0	0	0	0	0	1	3	2	-1
0030	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0031	65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65	0	0	0
0032	213	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	213	0	0	0
0033	51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	51	0	0	0
0034	62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62	0	0	0
0035	108	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	108	0	0	0
0040	64	64	0	-64	0	0	0	0	0	0	0	0	0	0	0	0	64	64	0	-64
0041	85	0	79	79	0	0	0	0	0	0	0	0	0	0	0	0	85	0	79	79
0070	43	27	86	59	0	0	0	0	0	0	0	0	0	0	0	0	43	27	86	59
Subtotal: NPS	714	95	167	72	0	0	0	0	0	0	0	0	0	0	0	0	714	95	167	72
Total 100A	1,073	394	490	96	0	0	0	0	0	0	0	0	0	0	0	0	1,073	394	490	96

200A Judicial

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	3,492	4,016	4,040	24	0	0	0	0	0	0	0	0	718	225	239	13	4,210	4,242	4,279	37
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
0014	511	726	826	100	0	0	0	0	0	0	0	0	121	41	49	7	632	767	875	108
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	4,003	4,743	4,877	134	0	0	0	0	0	0	0	0	839	267	288	21	4,842	5,009	5,164	155
0020	17	28	15	-13	0	0	0	0	0	0	0	0	0	84	41	-43	17	112	56	-56
0040	0	37	0	-37	0	0	0	0	0	0	0	0	10	121	141	20	10	158	141	-17
0041	0	166	69	-97	0	0	0	0	0	0	0	0	63	259	116	-143	63	425	185	-240
Subtotal: NPS	17	231	84	-147	0	0	0	0	0	0	0	0	73	464	298	-166	90	695	382	-313
Total 200A	4,020	4,974	4,961	-13	0	0	0	0	0	0	0	0	912	731	585	-146	4,932	5,704	5,546	-158

300A Court Counsel

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	278	168	664	496	0	0	0	0	0	0	0	0	0	110	120	10	278	278	784	506
0012	1	33	48	15	0	0	0	0	0	0	0	0	0	0	0	0	1	33	48	15
0013	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
0014	55	38	146	107	0	0	0	0	0	0	0	0	0	0	25	25	55	38	170	132

FY 2012 Proposed Budget  
for the District of Columbia Government

(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
0015	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
Subtotal: PS	368	239	859	619	0	0	0	0	0	0	0	0	0	110	145	35	368	349	1,003	654
0020	0	0	0	0	0	0	0	0	0	0	0	0	2	0	40	40	2	0	40	40
0040	0	0	163	163	0	0	0	0	0	0	0	0	0	0	0	0	0	0	163	163
0041	0	0	21	21	0	0	0	0	0	0	0	0	0	0	88	88	0	0	109	109
Subtotal: NPS	0	0	184	184	0	0	0	0	0	0	0	0	2	0	128	128	2	0	312	312
Total 300A	368	239	1,043	804	0	0	0	0	0	0	0	0	2	110	273	163	370	349	1,316	966

400A Clerk of Court

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	663	549	483	-66	0	0	0	0	0	0	0	0	86	124	92	-32	749	673	575	-98
0012	3	29	95	66	0	0	0	0	0	0	0	0	0	0	44	44	3	29	139	111
0013	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0014	170	114	118	4	0	0	0	0	0	0	0	0	23	23	28	5	193	137	146	9
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	861	692	696	4	0	0	0	0	0	0	0	0	109	147	164	17	970	839	860	21
0020	43	44	46	2	0	0	0	0	0	0	0	0	0	0	0	0	43	44	46	2
0040	133	117	0	-117	0	0	0	0	0	0	0	0	0	0	0	0	133	117	0	-117
0041	32	71	0	-71	0	0	0	0	0	0	0	0	12	35	91	56	44	106	91	-15
0070	10	13	0	-13	0	0	0	0	0	0	0	0	0	0	13	13	10	13	13	0
Subtotal: NPS	217	246	46	-200	0	0	0	0	0	0	0	0	12	35	105	70	229	281	151	-130
Total 400A	1,079	938	742	-196	0	0	0	0	0	0	0	0	121	182	269	87	1,199	1,120	1,011	-109

500A Executive

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	355	319	329	10	0	0	0	0	0	0	0	0	0	81	81	0	355	400	410	10
0013	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0
0014	68	60	67	7	0	0	0	0	0	0	0	0	0	15	17	2	68	75	84	9
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	456	378	396	18	0	0	0	0	0	0	0	0	0	96	98	2	456	475	494	19
0020	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
0040	3	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0	15	0	0	0
0041	3	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	3	0	4	4
Subtotal: NPS	6	5	5	0	0	0	0	0	0	0	0	0	11	0	4	4	17	5	8	4
Total 500A	462	383	401	18	0	0	0	0	0	0	0	0	11	96	101	5	473	480	502	23

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
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FY 2012 Proposed Budget  
for the District of Columbia Government

(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
0020	18	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	22	0	0	0
0030	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
0031	-87	0	0	0	0	0	0	0	0	0	0	0	-29	0	0	0	-116	0	0	0
0032	-414	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-414	0	0	0
0033	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-7	0	0	0
0034	537	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	537	0	0	0
0040	-46	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0	-50	0	0	0
0041	-12	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0	6	0	0	0
0070	13	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0	24	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	7,003	6,928	7,637	709	0	0	0	0	0	0	0	0	1,045	1,119	1,228	109	8,048	8,047	8,865	818

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

FSO Office of Administrative Hearings

100A Agency Management 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
0011	297	243	261	18	0	0	0	0	0	0	0	0	297	243	261	18
0012	0	7	7	0	0	0	0	0	0	0	0	0	0	7	7	0
0014	63	48	55	7	0	0	0	0	0	0	0	0	63	48	55	7
Subtotal: PS	360	298	323	24	0	0	0	0	0	0	0	0	360	298	323	24
0020	1	3	2	-1	0	0	0	0	0	0	0	0	1	3	2	-1
0030	21	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0031	65	0	0	0	0	0	0	0	0	0	0	0	65	0	0	0
0032	213	0	0	0	0	0	0	0	0	0	0	0	213	0	0	0
0033	51	0	0	0	0	0	0	0	0	0	0	0	51	0	0	0
0034	62	0	0	0	0	0	0	0	0	0	0	0	62	0	0	0
0035	108	0	0	0	0	0	0	0	0	0	0	0	108	0	0	0
0040	64	64	0	-64	0	0	0	0	0	0	0	0	64	64	0	-64
0041	85	0	79	79	0	0	0	0	0	0	0	0	85	0	79	79
0070	43	27	86	59	0	0	0	0	0	0	0	0	43	27	86	59
Subtotal: NPS	714	95	167	72	0	0	0	0	0	0	0	0	714	95	167	72
Total 100A	1,073	394	490	96	0	0	0	0	0	0	0	0	1,073	394	490	96

200A Judicial

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	3,492	4,016	4,040	24	0	0	0	0	0	0	0	0	3,492	4,016	4,040	24
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10
0014	511	726	826	100	0	0	0	0	0	0	0	0	511	726	826	100
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	4,003	4,743	4,877	134	0	0	0	0	0	0	0	0	4,003	4,743	4,877	134
0020	17	28	15	-13	0	0	0	0	0	0	0	0	17	28	15	-13
0040	0	37	0	-37	0	0	0	0	0	0	0	0	0	37	0	-37
0041	0	166	69	-97	0	0	0	0	0	0	0	0	0	166	69	-97
Subtotal: NPS	17	231	84	-147	0	0	0	0	0	0	0	0	17	231	84	-147
Total 200A	4,020	4,974	4,961	-13	0	0	0	0	0	0	0	0	4,020	4,974	4,961	-13

300A Court Counsel

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	278	168	664	496	0	0	0	0	0	0	0	0	278	168	664	496
0012	1	26	48	22	0	0	0	0	0	7	0	-7	1	33	48	15
0013	34	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
0014	55	37	146	109	0	0	0	0	0	1	0	-1	55	38	146	107

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

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
0015	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1
Subtotal: PS	368	231	859	628	0	0	0	0	0	8	0	-8	368	239	859	619
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	163	163	0	0	0	0	0	0	0	0	0	0	163	163
0041	0	0	21	21	0	0	0	0	0	0	0	0	0	0	21	21
Subtotal: NPS	0	0	184	184	0	0	0	0	0	0	0	0	0	0	184	184
Total 300A	368	231	1,043	812	0	0	0	0	0	8	0	-8	368	239	1,043	804

400A Clerk Of Court

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	663	549	483	-66	0	0	0	0	0	0	0	0	663	549	483	-66
0012	3	29	95	66	0	0	0	0	0	0	0	0	3	29	95	66
0013	25	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0014	170	114	118	4	0	0	0	0	0	0	0	0	170	114	118	4
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	861	692	696	4	0	0	0	0	0	0	0	0	861	692	696	4
0020	43	44	46	2	0	0	0	0	0	0	0	0	43	44	46	2
0040	133	117	0	-117	0	0	0	0	0	0	0	0	133	117	0	-117
0041	32	71	0	-71	0	0	0	0	0	0	0	0	32	71	0	-71
0070	10	13	0	-13	0	0	0	0	0	0	0	0	10	13	0	-13
Subtotal: NPS	217	246	46	-200	0	0	0	0	0	0	0	0	217	246	46	-200
Total 400A	1,079	938	742	-196	0	0	0	0	0	0	0	0	1,079	938	742	-196

500A Executive

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	355	319	329	10	0	0	0	0	0	0	0	0	355	319	329	10
0013	33	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0
0014	68	60	67	7	0	0	0	0	0	0	0	0	68	60	67	7
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	456	378	396	18	0	0	0	0	0	0	0	0	456	378	396	18
0020	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5	0
0040	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0041	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: NPS	6	5	5	0	0	0	0	0	0	0	0	0	6	5	5	0
Total 500A	462	383	401	18	0	0	0	0	0	0	0	0	462	383	401	18

9960 Yr End Close

	Local Funds				Dedicated Taxes				Other Funds				General Funds			
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FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

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
0020	18	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0030	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
0031	-87	0	0	0	0	0	0	0	0	0	0	0	-87	0	0	0
0032	-414	0	0	0	0	0	0	0	0	0	0	0	-414	0	0	0
0033	-7	0	0	0	0	0	0	0	0	0	0	0	-7	0	0	0
0034	537	0	0	0	0	0	0	0	0	0	0	0	537	0	0	0
0040	-46	0	0	0	0	0	0	0	0	0	0	0	-46	0	0	0
0041	-12	0	0	0	0	0	0	0	0	0	0	0	-12	0	0	0
0070	13	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	7,003	6,920	7,637	717	0	0	0	0	0	8	0	-8	7,003	6,928	7,637	709

FY 2012 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	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	5,085	5,295	5,777	482	0	0	0	0	0	0	0	0	804	541	532	-9	5,889	5,836	6,309	473
0012	4	69	150	81	0	0	0	0	0	0	0	0	0	0	44	44	4	69	194	126
0013	92	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	92	0	10	10
0014	866	987	1,212	225	0	0	0	0	0	0	0	0	144	79	118	39	1,010	1,066	1,330	264
0015	1	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	1	0	1	1
Subtotal: PS	6,048	6,351	7,150	799	0	0	0	0	0	0	0	0	948	620	694	74	6,996	6,971	7,844	874
0020	79	80	68	-12	0	0	0	0	0	0	0	0	6	84	81	-3	85	164	149	-15
0030	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0031	-22	0	0	0	0	0	0	0	0	0	0	0	-29	0	0	0	-50	0	0	0
0032	-201	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-201	0	0	0
0033	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	0	0	0
0034	599	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	599	0	0	0
0035	108	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	108	0	0	0
0040	155	218	163	-55	0	0	0	0	0	0	0	0	17	121	141	20	172	339	304	-35
0041	107	238	169	-68	0	0	0	0	0	0	0	0	92	294	298	4	199	532	468	-64
0070	65	41	86	45	0	0	0	0	0	0	0	0	11	0	13	13	76	41	100	59
Subtotal: NPS	954	577	487	-90	0	0	0	0	0	0	0	0	98	499	534	35	1,052	1,076	1,020	-56
Total budget	7,003	6,928	7,637	709	0	0	0	0	0	0	0	0	1,045	1,119	1,228	109	8,048	8,047	8,865	818

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	55	55	63	8	0	0	0	0	0	0	0	0	8	8	7	-1	63	63	70	7
0012	0	2	4	2	0	0	0	0	0	0	0	0	0	0	1	1	0	2	5	3
Total FTEs	55	57	67	10	0	0	0	0	0	0	0	0	8	8	8	0	63	65	75	10

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

FSO Office of Administrative Hearings

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	5,085	5,295	5,777	482	0	0	0	0	0	0	0	0	5,085	5,295	5,777	482
0012	4	62	150	88	0	0	0	0	0	7	0	-7	4	69	150	81
0013	92	0	10	10	0	0	0	0	0	0	0	0	92	0	10	10
0014	866	986	1,212	226	0	0	0	0	0	1	0	-1	866	987	1,212	225
0015	1	0	1	1	0	0	0	0	0	0	0	0	1	0	1	1
Subtotal: PS	6,048	6,342	7,150	808	0	0	0	0	0	8	0	-8	6,048	6,351	7,150	799
0020	79	80	68	-12	0	0	0	0	0	0	0	0	79	80	68	-12
0030	20	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0031	-22	0	0	0	0	0	0	0	0	0	0	0	-22	0	0	0
0032	-201	0	0	0	0	0	0	0	0	0	0	0	-201	0	0	0
0033	44	0	0	0	0	0	0	0	0	0	0	0	44	0	0	0
0034	599	0	0	0	0	0	0	0	0	0	0	0	599	0	0	0
0035	108	0	0	0	0	0	0	0	0	0	0	0	108	0	0	0
0040	155	218	163	-55	0	0	0	0	0	0	0	0	155	218	163	-55
0041	107	238	169	-68	0	0	0	0	0	0	0	0	107	238	169	-68
0070	65	41	86	45	0	0	0	0	0	0	0	0	65	41	86	45
Subtotal: NPS	954	577	487	-90	0	0	0	0	0	0	0	0	954	577	487	-90
Total budget	7,003	6,920	7,637	717	0	0	0	0	0	8	0	-8	7,003	6,928	7,637	709

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	55	55	63	8	0	0	0	0	0	0	0	0	55	55	63	8
0012	0	2	4	2	0	0	0	0	0	0	0	0	0	2	4	2
Total FTEs	55	57	67	10	0	0	0	0	0	0	0	0	55	57	67	10

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
80

FSO Office of Administrative Hearings

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$7,637	66.60
Subtotal: Local Fund			\$7,637	66.60
Special Purpose Revenue Funds				
	0614	ADJUDICATION FINES	\$0	0.00
Subtotal: Special Purpose Revenue Funds			\$0	0.00
Subtotal: General Fund			\$7,637	66.60
Intra-District Funds				
Intradistrict Funds				
	0701	DOH MEDICAID	\$1,228	8.00
Subtotal: Intradistrict Funds			\$1,228	8.00
Subtotal: Intra-District Funds			\$1,228	8.00
Total: Office of Administrative Hearings			\$8,865	74.60

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Corrections Information Council	Name	FIO 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
	PRISONER WELL-BEING	1000										
	COMPREHENSIVE INSPECTIONS DISTRICT PRIS	1010	0	130	0	-130	0	0	0	0	0	0
	Subtotal: PRISONER WELL-BEING		0	130	0	-130	0	0	0	0	0	0
	Total: Corrections Information Council		0	130	0	-130	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

FIO Corrections Information Council

1000 Prisoner Well-Being

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	37	0	-37	0	0	0	0	0	0	0	0	0	0	0	0	0	37	0	-37
0014	0	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	-3
Subtotal: <i>PS</i>	0	40	0	-40	0	0	0	0	0	0	0	0	0	0	0	0	0	40	0	-40
0040	0	90	0	-90	0	0	0	0	0	0	0	0	0	0	0	0	0	90	0	-90
Subtotal: <i>NPS</i>	0	90	0	-90	0	0	0	0	0	0	0	0	0	0	0	0	0	90	0	-90
Total 1000	0	130	0	-130	0	0	0	0	0	0	0	0	0	0	0	0	0	130	0	-130
Total budget	0	130	0	-130	0	0	0	0	0	0	0	0	0	0	0	0	0	130	0	-130

FY 2012 Proposed Budget  
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(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

FIO Corrections Information Council

1000 Prisoner Well-Being

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	37	0	-37	0	0	0	0	0	0	0	0	0	37	0	-37
0014	0	3	0	-3	0	0	0	0	0	0	0	0	0	3	0	-3
Subtotal: PS	0	40	0	-40	0	0	0	0	0	0	0	0	0	40	0	-40
0040	0	90	0	-90	0	0	0	0	0	0	0	0	0	90	0	-90
Subtotal: NPS	0	90	0	-90	0	0	0	0	0	0	0	0	0	90	0	-90
Total 1000	0	130	0	-130	0	0	0	0	0	0	0	0	0	130	0	-130
Total budget	0	130	0	-130	0	0	0	0	0	0	0	0	0	130	0	-130

FY 2012 Proposed Budget  
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(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41

FIO Corrections Information Council

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	37	0	-37	0	0	0	0	0	0	0	0	0	0	0	0	0	37	0	-37
0014	0	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	-3
Subtotal: PS	0	40	0	-40	0	0	0	0	0	0	0	0	0	0	0	0	0	40	0	-40
0040	0	90	0	-90	0	0	0	0	0	0	0	0	0	0	0	0	0	90	0	-90
Subtotal: NPS	0	90	0	-90	0	0	0	0	0	0	0	0	0	0	0	0	0	90	0	-90
Total budget	0	130	0	-130	0	0	0	0	0	0	0	0	0	0	0	0	0	130	0	-130

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
0012	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
Total FTEs	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1



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Program Summary by  
Comptroller Source Group

Schedule  
41G

FIO Corrections Information Council

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	37	0	-37	0	0	0	0	0	0	0	0	0	37	0	-37
0014	0	3	0	-3	0	0	0	0	0	0	0	0	0	3	0	-3
Subtotal: PS	0	40	0	-40	0	0	0	0	0	0	0	0	0	40	0	-40
0040	0	90	0	-90	0	0	0	0	0	0	0	0	0	90	0	-90
Subtotal: NPS	0	90	0	-90	0	0	0	0	0	0	0	0	0	90	0	-90
Total budget	0	130	0	-130	0	0	0	0	0	0	0	0	0	130	0	-130

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
0012	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
Total FTEs	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1

FY 2012 Proposed Budget  
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FIO Corrections Information Council

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$0	0.00
Subtotal: Local Fund			\$0	0.00
Subtotal: General Fund			\$0	0.00
Total: Corrections Information Council			\$0	0.00

FY 2012 Proposed Budget  
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Program Summary by  
Activity Schedule  
30-PBB

Criminal Justice Coordinating Council Name	FJO 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
RESEARCH ANALYSIS AND EVALUATION	1000										
RESEARCH AND ANALYSIS	1010	92	0	0	0	0	0	0	0	0	0
EVALUATION	1020	9	0	0	0	0	0	0	0	0	0
RESEARCH AND ANALYSIS (FED)	1110	82	219	202	-16	0	0	0	202	0	0
EVALUATION (FED)	1120	209	142	218	76	0	0	0	109	0	110
Subtotal: RESEARCH ANALYSIS AND EVALUATION		392	360	420	60	0	0	0	311	0	110
COLLABORATION & PLANNING ACROSS AGENCIES	2000										
OPERATIONAL INFRASTRUCTURE	2010	241	195	195	0	195	0	195	0	0	0
OPERATIONAL INFRASTRUCTURE (FED)	2110	289	165	164	-1	0	0	0	164	0	0
TOPICAL WORK GROUPS (FED)	2120	176	357	381	24	0	0	0	381	0	0
CJCC MEETINGS (FED)	2130	1	13	14	0	0	0	0	14	0	0
TECHNICAL ASSISTANCE AND TRAINING (FED)	2140	0	68	65	-3	0	0	0	65	0	0
OPERATIONAL INFRASTRUCTURE-PRIVATE GRANT	2153	38	0	0	0	0	0	0	0	0	0
Subtotal: COLLABORATION & PLANNING ACROSS AGENCIES		746	799	819	20	195	0	195	624	0	0
INTEGRATED INFORMATION SYSTEM	3000										
JUSTIS	3010	550	0	0	0	0	0	0	0	0	0
JUSTIS (FED)	3110	693	819	852	33	0	0	0	852	0	0
Subtotal: INTEGRATED INFORMATION SYSTEM		1,243	819	852	33	0	0	0	852	0	0
ASMP	4000										
PROPERTY MANAGEMENT	4030	48	13	14	1	0	0	0	14	0	0
PROPERTY MANAGEMENT (FED)	4130	11	0	0	0	0	0	0	0	0	0
Subtotal: ASMP		58	13	14	1	0	0	0	14	0	0
YR END CLOSE	9960										
		0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		0	0	0	0	0	0	0	0	0	0
Total: Criminal Justice Coordinating Council		2,440	1,992	2,105	113	195	0	195	1,800	0	110

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Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

FJO Criminal Justice Coordinating Council

1000 Research Analysis And Evaluation

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	0	0	0	0	156	93	165	72	0	0	0	0	0	0	0	0	156	93	165	72
0012	0	0	0	0	0	69	0	-69	0	0	0	0	68	0	83	83	69	69	83	14
0014	0	0	0	0	30	25	28	3	0	0	0	0	16	0	14	14	46	25	42	17
Subtotal: PS	0	0	0	0	186	187	193	6	0	0	0	0	84	0	97	97	270	187	290	103
0020	0	0	0	0	3	8	8	0	0	0	0	0	14	0	0	0	17	8	8	0
0040	9	0	0	0	0	79	50	-30	0	0	0	0	2	0	2	2	11	79	51	-28
0041	0	0	0	0	30	86	60	-26	0	0	0	0	65	0	11	11	95	86	71	-15
Subtotal: NPS	9	0	0	0	33	174	118	-56	0	0	0	0	81	0	13	13	122	174	130	-43
Total 1000	9	0	0	0	218	360	311	-50	0	0	0	0	165	0	110	110	392	360	420	60

2000 Collaboration & Planning Across Agencies

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	150	138	154	16	262	316	356	40	38	0	0	0	0	0	0	0	450	454	510	56
0012	48	31	13	-18	4	31	34	3	0	0	0	0	0	0	0	0	52	62	47	-15
0013	18	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
0014	25	26	28	2	63	53	67	13	0	0	0	0	0	0	0	0	88	79	95	16
Subtotal: PS	241	195	195	0	336	401	457	57	38	0	0	0	0	0	0	0	615	596	653	57
0020	0	0	0	0	0	20	20	0	0	0	0	0	0	0	0	0	0	20	20	0
0040	0	0	0	0	31	98	102	4	0	0	0	0	0	0	0	0	31	98	102	4
0041	0	0	0	0	100	79	44	-36	0	0	0	0	0	0	0	0	100	79	44	-36
0070	0	0	0	0	0	5	0	-5	0	0	0	0	0	0	0	0	0	5	0	-5
Subtotal: NPS	0	0	0	0	131	203	166	-37	0	0	0	0	0	0	0	0	131	203	166	-37
Total 2000	241	195	195	0	467	604	624	20	38	0	0	0	0	0	0	0	746	799	819	20

3000 Integrated Information System

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	0	0	0	0	277	487	531	44	0	0	0	0	0	0	0	0	277	487	531	44
0013	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	0	0	0	0	28	75	91	16	0	0	0	0	0	0	0	0	28	75	91	16
Subtotal: PS	0	0	0	0	306	561	622	60	0	0	0	0	0	0	0	0	306	561	622	60
0020	0	0	0	0	74	0	0	0	0	0	0	0	87	0	0	0	161	0	0	0
0040	0	0	0	0	3	100	100	0	0	0	0	0	0	0	0	0	3	100	100	0
0041	0	0	0	0	265	158	130	-28	0	0	0	0	414	0	0	0	678	158	130	-28
0070	0	0	0	0	39	0	0	0	0	0	0	0	55	0	0	0	94	0	0	0
Subtotal: NPS	0	0	0	0	381	258	230	-28	0	0	0	0	556	0	0	0	937	258	230	-28
Total 3000	0	0	0	0	687	819	852	33	0	0	0	0	556	0	0	0	1,243	819	852	33

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Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

4000 Asmp

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	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
0030	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0031	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0033	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0034	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0035	0	0	0	0	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0040	0	0	0	0	0	13	14	1	0	0	0	0	0	0	0	0	0	13	14	1
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	48	0	0	0	11	13	14	1	0	0	0	0	0	0	0	0	59	13	14	1
Total 4000	48	0	0	0	11	13	14	1	0	0	0	0	0	0	0	0	58	13	14	1

9960 Yr End Close

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
0020	0	0	0	0	14	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0031	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0040	0	0	0	0	-139	0	0	0	0	0	0	0	0	0	0	0	-139	0	0	0
0041	0	0	0	0	120	0	0	0	0	0	0	0	0	0	0	0	120	0	0	0
0070	1	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	298	195	195	0	1,383	1,796	1,800	4	38	0	0	0	721	0	110	110	2,440	1,992	2,105	113

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Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

FJO Criminal Justice Coordinating Council

1000 Research Analysis And Evaluation

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	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	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
Total 1000	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0

2000 Collaboration & Planning Across Agencies

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	150	138	154	16	0	0	0	0	0	0	0	0	150	138	154	16
0012	48	31	13	-18	0	0	0	0	0	0	0	0	48	31	13	-18
0013	18	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0014	25	26	28	2	0	0	0	0	0	0	0	0	25	26	28	2
Subtotal: PS	241	195	195	0	0	0	0	0	0	0	0	0	241	195	195	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 2000	241	195	195	0	0	0	0	0	0	0	0	0	241	195	195	0

3000 Integrated Information System

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	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
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

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Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

4000 Asmp

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	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
0030	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0031	20	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0033	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0034	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	48	0	0	0	0	0	0	0	0	0	0	0	48	0	0	0
Total 4000	48	0	0	0	0	0	0	0	0	0	0	0	48	0	0	0

9960 Yr End Close

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
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	-1	0	0	0	0	0	0	0	0	0	0	0	-1	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	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	298	195	195	0	0	0	0	0	0	0	0	0	298	195	195	0

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41

FJO Criminal Justice Coordinating Council

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	150	138	154	16	695	895	1,052	157	38	0	0	0	0	0	0	0	883	1,034	1,206	172
0012	48	31	13	-18	4	100	34	-66	0	0	0	0	68	0	83	83	121	131	130	-1
0013	18	0	0	0	7	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0014	25	26	28	2	121	153	185	33	0	0	0	0	16	0	14	14	161	179	228	49
Subtotal: PS	241	195	195	0	828	1,149	1,272	123	38	0	0	0	84	0	97	97	1,191	1,344	1,564	220
0020	0	0	0	0	91	28	28	0	0	0	0	0	102	0	0	0	193	28	28	0
0030	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0031	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0033	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0034	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0035	0	0	0	0	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0040	9	0	0	0	-105	291	266	-25	0	0	0	0	2	0	2	2	-94	291	268	-23
0041	0	0	0	0	514	324	234	-90	0	0	0	0	479	0	11	11	993	324	245	-79
0070	1	0	0	0	44	5	0	-5	0	0	0	0	55	0	0	0	100	5	0	-5
Subtotal: NPS	57	0	0	0	555	648	528	-120	0	0	0	0	637	0	13	13	1,249	648	541	-107
Total budget	298	195	195	0	1,383	1,796	1,800	4	38	0	0	0	721	0	110	110	2,440	1,992	2,105	113

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	1	1	1	0	8	11	12	1	0	0	0	0	0	0	0	0	9	12	13	1
0012	1	0	0	0	3	2	1	-1	0	0	0	0	0	0	1	1	4	2	2	0
Total FTEs	2	2	1	0	11	12	13	0	0	0	0	0	0	0	1	1	13	14	15	1



FY 2012 Proposed Budget  
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Program Summary by  
Comptroller Source Group

Schedule  
41G

FJO Criminal Justice Coordinating Council

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	150	138	154	16	0	0	0	0	0	0	0	0	150	138	154	16
0012	48	31	13	-18	0	0	0	0	0	0	0	0	48	31	13	-18
0013	18	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0014	25	26	28	2	0	0	0	0	0	0	0	0	25	26	28	2
Subtotal: PS	241	195	195	0	0	0	0	0	0	0	0	0	241	195	195	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0031	18	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0033	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0034	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: NPS	57	0	0	0	0	0	0	0	0	0	0	0	57	0	0	0
Total budget	298	195	195	0	0	0	0	0	0	0	0	0	298	195	195	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	1	1	1	0	0	0	0	0	0	0	0	0	1	1	1	0
0012	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Total FTEs	2	2	1	0	0	0	0	0	0	0	0	0	2	2	1	0

FY 2012 Proposed Budget  
for the District of Columbia Government

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Agency Summary  
by Revenue Source

Schedule  
80

FJO Criminal Justice Coordinating Council

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	\$1,800	12.73
Subtotal: Federal Payments			\$1,800	12.73
Subtotal: Federal Resources			\$1,800	12.73
General Fund				
Local Fund				
	APPR		\$195	1.27
Subtotal: Local Fund			\$195	1.27
Subtotal: General Fund			\$195	1.27
Intra-District Funds				
Intradistrict Funds				
	0700	INTRA-DISTRICT BYRNE FUND	\$110	1.00
Subtotal: Intradistrict Funds			\$110	1.00
Subtotal: Intra-District Funds			\$110	1.00
Total: Criminal Justice Coordinating Council			\$2,105	15.00

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Forensic Laboratory Technician Training Program Name	FVO 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
FORENSIC HEALTH AND SCIENCE LABORATORY	1000										
FORENSIC HEALTH AND SCIENCE LABORATORY	1100	1,293	1,601	1,551	-50	1,551	0	1,551	0	0	0
Subtotal: FORENSIC HEALTH AND SCIENCE LABORATORY		1,293	1,601	1,551	-50	1,551	0	1,551	0	0	0
Total: Forensic Laboratory Technician Training Program		1,293	1,601	1,551	-50	1,551	0	1,551	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

FVO Forensic Laboratory Technician Training Program

1000 Forensic Health And Science Laboratory

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 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	1,007	1,296	1,238	-58	0	0	0	0	0	0	0	0	0	0	0	0	1,007	1,296	1,238	-58
0012	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0013	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	224	250	265	14	0	0	0	0	0	0	0	0	0	0	0	0	224	250	265	14
0015	3	15	8	-6	0	0	0	0	0	0	0	0	0	0	0	0	3	15	8	-6
Subtotal: <i>PS</i>	1,251	1,561	1,511	-50	0	0	0	0	0	0	0	0	0	0	0	0	1,251	1,561	1,511	-50
0020	17	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	17	15	15	0
0040	25	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	25	5	5	0
0070	0	19	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	19	0
Subtotal: <i>NPS</i>	42	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	42	40	40	0
Total 1000	1,293	1,601	1,551	-50	0	0	0	0	0	0	0	0	0	0	0	0	1,293	1,601	1,551	-50
Total budget	1,293	1,601	1,551	-50	0	0	0	0	0	0	0	0	0	0	0	0	1,293	1,601	1,551	-50

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

FVO Forensic Laboratory Technician Training Program

1000 Forensic Health And Science Laboratory

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	1,007	1,296	1,238	-58	0	0	0	0	0	0	0	0	1,007	1,296	1,238	-58
0012	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0013	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	224	250	265	14	0	0	0	0	0	0	0	0	224	250	265	14
0015	3	15	8	-6	0	0	0	0	0	0	0	0	3	15	8	-6
Subtotal: PS	1,251	1,561	1,511	-50	0	0	0	0	0	0	0	0	1,251	1,561	1,511	-50
0020	17	15	15	0	0	0	0	0	0	0	0	0	17	15	15	0
0040	25	5	5	0	0	0	0	0	0	0	0	0	25	5	5	0
0070	0	19	19	0	0	0	0	0	0	0	0	0	0	19	19	0
Subtotal: NPS	42	40	40	0	0	0	0	0	0	0	0	0	42	40	40	0
Total 1000	1,293	1,601	1,551	-50	0	0	0	0	0	0	0	0	1,293	1,601	1,551	-50
Total budget	1,293	1,601	1,551	-50	0	0	0	0	0	0	0	0	1,293	1,601	1,551	-50

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41

FVO Forensic Laboratory Technician Training 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
0011	1,007	1,296	1,238	-58	0	0	0	0	0	0	0	0	0	0	0	0	1,007	1,296	1,238	-58
0012	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0013	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	224	250	265	14	0	0	0	0	0	0	0	0	0	0	0	0	224	250	265	14
0015	3	15	8	-6	0	0	0	0	0	0	0	0	0	0	0	0	3	15	8	-6
Subtotal: PS	1,251	1,561	1,511	-50	0	0	0	0	0	0	0	0	0	0	0	0	1,251	1,561	1,511	-50
0020	17	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	17	15	15	0
0040	25	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	25	5	5	0
0070	0	19	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	19	0
Subtotal: NPS	42	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	42	40	40	0
Total budget	1,293	1,601	1,551	-50	0	0	0	0	0	0	0	0	0	0	0	0	1,293	1,601	1,551	-50

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	15	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	15	17	17	0
Total FTEs	15	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	15	17	17	0

FY 2012 Proposed Budget  
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(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

FVO Forensic Laboratory Technician Training 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
0011	1,007	1,296	1,238	-58	0	0	0	0	0	0	0	0	1,007	1,296	1,238	-58
0012	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0013	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	224	250	265	14	0	0	0	0	0	0	0	0	224	250	265	14
0015	3	15	8	-6	0	0	0	0	0	0	0	0	3	15	8	-6
Subtotal: PS	1,251	1,561	1,511	-50	0	0	0	0	0	0	0	0	1,251	1,561	1,511	-50
0020	17	15	15	0	0	0	0	0	0	0	0	0	17	15	15	0
0040	25	5	5	0	0	0	0	0	0	0	0	0	25	5	5	0
0070	0	19	19	0	0	0	0	0	0	0	0	0	0	19	19	0
Subtotal: NPS	42	40	40	0	0	0	0	0	0	0	0	0	42	40	40	0
Total budget	1,293	1,601	1,551	-50	0	0	0	0	0	0	0	0	1,293	1,601	1,551	-50

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	15	17	17	0	0	0	0	0	0	0	0	0	15	17	17	0
Total FTEs	15	17	17	0	0	0	0	0	0	0	0	0	15	17	17	0

FY 2012 Proposed Budget  
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(Dollars in Thousands)

FVO Forensic Laboratory Technician Training Program

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$1,551	17.00
Subtotal: Local Fund			\$1,551	17.00
Subtotal: General Fund			\$1,551	17.00
Total: Forensic Laboratory Technician Training Program			\$1,551	17.00



FY 2012 Proposed Budget  
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Program Summary by  
Activity Schedule  
30-PBB

Office of Unified Communications	Name	UCO 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 MANAGEMENT PROGRAM												
	PERSONNEL	1010	629	262	269	7	267	2	269	0	0	0
	CONTRACTING AND PROCUREMENT	1020	66	0	0	0	0	0	0	0	0	0
	PROPERTY MANAGEMENT	1030	5,393	1,892	1,893	1	209	1,684	1,893	0	0	0
	INFORMATION TECHNOLOGY	1040	3,323	1,120	1,057	-63	50	1,007	1,057	0	0	0
	FINANCIAL SERVICES	1050	-162	0	0	0	0	0	0	0	0	0
	LANAGUAGE ACCESS	1087	504	811	959	148	959	0	959	0	0	0
	PERFORMANCE MANAGEMENT	1090	2,174	782	970	188	694	276	970	0	0	0
	AMP	1100	-5	0	0	0	0	0	0	0	0	0
			719	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM			12,642	4,867	5,148	281	2,178	2,970	5,148	0	0	0
AGENCY FINANCIAL OPERATIONS												
	BUDGET OPERATIONS	110F	37	132	129	-3	129	0	129	0	0	0
	ACCOUNTING OPERATIONS	120F	21	50	50	0	0	50	50	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS			58	182	179	-3	129	50	179	0	0	0
EMERGENCY OPERATIONS (911) DIVISION												
	911 CALL TAKING ACTIVITY	2010	21,497	11,221	8,600	-2,621	7,085	1,515	8,600	0	0	0
	911 DISPATCHING ACTIVITY	2020	2,106	8,977	10,295	1,318	10,295	0	10,295	0	0	0
	911 TRAINING ACTIVITY	2030	9,601	1,003	327	-675	90	237	327	0	0	0
	QUALITY ASSURANCE	2040	813	130	90	-40	90	0	90	0	0	0
	911/311	2100	-108	0	0	0	0	0	0	0	0	0
Subtotal: EMERGENCY OPERATIONS (911) DIVISION			33,909	21,331	19,313	-2,019	17,560	1,752	19,313	0	0	0
NON-EMERGENCY OPERATIONS (311) DIVISION												
	CUSTOMER SERVICE ACTIVITY	3010	0	873	617	-256	352	101	453	0	0	164
	311 CALL TAKING ACTIVITY	3020	0	2,127	3,415	1,288	3,153	180	3,333	0	0	82
	TELEPHONE REPORTING ACTIVITY	3030	0	838	81	-757	81	0	81	0	0	0
Subtotal: NON-EMERGENCY OPERATIONS (311) DIVISION			0	3,839	4,114	275	3,587	280	3,868	0	0	246
TECHNOLOGY OPERATIONS DIVISION												
	911 & 311 TELEPHONE OPERATION ACTIVITY	4010	-192	2,918	5,204	2,286	6	3,919	3,924	0	1,280	0
	RADIO ENGINEERING ACTIVITY	4020	886	11,829	3,975	-7,854	1,233	2,741	3,975	0	0	0

FY 2012 Proposed Budget  
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Program Summary by  
Activity Schedule  
30-PBB

Office of Unified Communications	Name	UCO 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
	INFORMATION TECHNOLOGY MGMT ACTIVITY	4030	439	448	1,422	974	1,107	315	1,422	0	0	0
	Subtotal: TECHNOLOGY OPERATIONS DIVISION		1,133	15,195	10,601	-4,594	2,346	6,975	9,321	0	1,280	0
	TRANSCRIPTION & QUALITY DIVISION	5000										
	TRANSCRIPTION & QUALITY DIVISION	5010	0	390	735	345	735	0	735	0	0	0
	Subtotal: TRANSCRIPTION & QUALITY DIVISION		0	390	735	345	735	0	735	0	0	0
	YR END CLOSE	9960										
			0	0	0	0	0	0	0	0	0	0
	Subtotal: YR END CLOSE		0	0	0	0	0	0	0	0	0	0
	Total: Office of Unified Communications		47,742	45,804	40,090	-5,714	26,536	12,028	38,564	0	1,280	246

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Program Summary by  
Comptroller Source Group

Schedule  
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UCO Office of Unified Communications

1000 Agency Management 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
0011	1,504	910	1,109	199	0	0	0	0	0	0	0	0	41	0	0	0	1,545	910	1,109	199
0012	468	425	436	11	0	0	0	0	0	0	0	0	325	0	0	0	793	425	436	11
0013	162	70	70	0	0	0	0	0	0	0	0	0	45	0	0	0	207	70	70	0
0014	389	260	335	74	0	0	0	0	0	0	0	0	87	0	0	0	475	260	335	74
0015	41	46	20	-26	0	0	0	0	0	0	0	0	222	0	0	0	263	46	20	-26
Subtotal: PS	2,565	1,711	1,969	258	0	0	0	0	0	0	0	0	719	0	0	0	3,284	1,711	1,969	258
0020	0	24	91	67	0	0	0	0	0	0	0	0	0	0	0	0	0	24	91	67
0030	1,164	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,164	0	0	0
0031	1,793	0	1,613	1,613	0	0	0	0	0	0	0	0	0	0	0	0	1,793	0	1,613	1,613
0032	971	131	131	0	0	0	0	0	0	0	0	0	0	0	0	0	971	131	131	0
0033	0	78	78	0	0	0	0	0	0	0	0	0	0	0	0	0	0	78	78	0
0034	0	1,613	0	-1,613	0	0	0	0	0	0	0	0	0	0	0	0	0	1,613	0	-1,613
0035	71	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	71	0	0	0
0040	4,870	1,283	1,267	-17	0	0	0	0	0	0	0	0	0	0	0	0	4,870	1,283	1,267	-17
0041	-140	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	-140	6	0	-6
0070	631	21	0	-21	0	0	0	0	0	0	0	0	0	0	0	0	631	21	0	-21
Subtotal: NPS	9,358	3,156	3,179	23	0	0	0	0	0	0	0	0	0	0	0	0	9,358	3,156	3,179	23
Total 1000	11,923	4,867	5,148	281	0	0	0	0	0	0	0	0	719	0	0	0	12,642	4,867	5,148	281

100F Agency Financial Operations

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	30	111	106	-4	0	0	0	0	0	0	0	0	0	0	0	0	30	111	106	-4
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	6	22	23	1	0	0	0	0	0	0	0	0	0	0	0	0	6	22	23	1
Subtotal: PS	37	132	129	-3	0	0	0	0	0	0	0	0	0	0	0	0	37	132	129	-3
0041	21	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	21	50	50	0
Subtotal: NPS	21	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	21	50	50	0
Total 100F	58	182	179	-3	0	0	0	0	0	0	0	0	0	0	0	0	58	182	179	-3

2000 Emergency Operations (911) Division

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	14,581	12,728	12,213	-515	0	0	0	0	0	0	0	0	0	0	0	0	14,581	12,728	12,213	-515
0012	1,227	345	367	21	0	0	0	0	0	0	0	0	0	0	0	0	1,227	345	367	21
0013	1,690	1,486	1,486	0	0	0	0	0	0	0	0	0	0	0	0	0	1,690	1,486	1,486	0
0014	4,050	3,298	2,726	-572	0	0	0	0	0	0	0	0	0	0	0	0	4,050	3,298	2,726	-572
0015	1,277	1,200	768	-432	0	0	0	0	0	0	0	0	0	0	0	0	1,277	1,200	768	-432

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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: PS	22,825	19,057	17,559	-1,498	0	0	0	0	0	0	0	0	0	0	0	0	22,825	19,057	17,559	-1,498
0020	138	84	69	-15	0	0	0	0	0	0	0	0	0	0	0	0	138	84	69	-15
0031	720	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	720	0	0	0
0040	3,726	643	260	-383	0	0	0	0	0	0	0	0	0	0	0	0	3,726	643	260	-383
0041	1,850	1,540	1,400	-140	0	0	0	0	0	0	0	0	0	0	0	0	1,850	1,540	1,400	-140
0070	4,650	8	25	18	0	0	0	0	0	0	0	0	0	0	0	0	4,650	8	25	18
Subtotal: NPS	11,084	2,274	1,753	-521	0	0	0	0	0	0	0	0	0	0	0	0	11,084	2,274	1,753	-521
Total 2000	33,909	21,331	19,313	-2,019	0	0	0	0	0	0	0	0	0	0	0	0	33,909	21,331	19,313	-2,019

3000 Non-Emergency Operations (311) Division

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	0	1,809	2,122	313	0	0	0	0	0	0	0	0	0	112	0	-112	0	1,921	2,122	201
0012	0	1,011	809	-202	0	0	0	0	0	0	0	0	0	0	68	68	0	1,011	876	-134
0014	0	556	657	101	0	0	0	0	0	0	0	0	0	22	15	-7	0	577	671	94
Subtotal: PS	0	3,375	3,587	212	0	0	0	0	0	0	0	0	0	134	82	-52	0	3,509	3,670	160
0040	0	18	4	-15	0	0	0	0	0	0	0	0	0	112	164	52	0	130	167	37
0041	0	175	257	82	0	0	0	0	0	0	0	0	0	0	0	0	0	175	257	82
0070	0	24	20	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	24	20	-4
Subtotal: NPS	0	217	280	63	0	0	0	0	0	0	0	0	0	112	164	52	0	330	444	115
Total 3000	0	3,593	3,868	275	0	0	0	0	0	0	0	0	0	246	246	0	0	3,839	4,114	275

4000 Technology Operations Division

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	655	1,232	1,548	316	0	0	0	0	0	0	0	0	9	0	0	0	664	1,232	1,548	316
0012	391	302	339	37	0	0	0	0	0	0	0	0	137	0	0	0	528	302	339	37
0013	118	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	118	0	0	0
0014	274	276	409	132	0	0	0	0	0	0	0	0	49	0	0	0	323	276	409	132
0015	34	10	45	35	0	0	0	0	0	0	0	0	0	0	0	0	35	10	45	35
Subtotal: PS	1,472	1,820	2,341	521	0	0	0	0	0	0	0	0	195	0	0	0	1,667	1,820	2,341	521
0020	0	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	17	0
0040	-606	11,791	5,219	-6,572	0	0	0	0	0	0	0	0	56	0	0	0	-550	11,791	5,219	-6,572
0041	0	0	839	839	0	0	0	0	0	0	1,280	1,280	-9	0	0	0	-9	0	2,119	2,119
0070	25	1,567	906	-661	0	0	0	0	0	0	0	0	0	0	0	0	25	1,567	906	-661
Subtotal: NPS	-581	13,375	6,981	-6,394	0	0	0	0	0	0	1,280	1,280	47	0	0	0	-534	13,375	8,260	-5,115
Total 4000	891	15,195	9,321	-5,874	0	0	0	0	0	0	1,280	1,280	242	0	0	0	1,133	15,195	10,601	-4,594

5000 Transcription & Quality Division

	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
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Program Summary by  
Comptroller Source Group

Schedule  
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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	0	314	564	250	0	0	0	0	0	0	0	0	0	0	0	0	0	314	564	250
0012	0	0	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	40
0014	0	61	131	70	0	0	0	0	0	0	0	0	0	0	0	0	0	61	131	70
Subtotal: PS	0	375	735	360	0	0	0	0	0	0	0	0	0	0	0	0	0	375	735	360
0020	0	15	0	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	-15
Subtotal: NPS	0	15	0	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	-15
Total 5000	0	390	735	345	0	0	0	0	0	0	0	0	0	0	0	0	0	390	735	345

9960 Yr End Close

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
0020	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0031	-770	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-770	0	0	0
0032	-131	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-131	0	0	0
0034	962	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	962	0	0	0
0040	-85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-85	0	0	0
0041	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0070	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	46,780	45,558	38,564	-6,994	0	0	0	0	0	0	1,280	1,280	962	246	246	0	47,742	45,804	40,090	-5,714

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Program Summary by  
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Schedule  
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UCO Office of Unified Communications

1000 Agency Management 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
0011	1,509	910	1,109	199	0	0	0	0	-5	0	0	0	1,504	910	1,109	199
0012	468	425	436	11	0	0	0	0	0	0	0	0	468	425	436	11
0013	162	70	70	0	0	0	0	0	0	0	0	0	162	70	70	0
0014	389	260	335	74	0	0	0	0	0	0	0	0	389	260	335	74
0015	41	46	20	-26	0	0	0	0	0	0	0	0	41	46	20	-26
Subtotal: PS	2,570	1,711	1,969	258	0	0	0	0	-5	0	0	0	2,565	1,711	1,969	258
0020	0	17	0	-17	0	0	0	0	0	7	91	84	0	24	91	67
0030	1,164	0	0	0	0	0	0	0	0	0	0	0	1,164	0	0	0
0031	1,793	0	0	0	0	0	0	0	0	0	1,613	1,613	1,793	0	1,613	1,613
0032	971	0	131	131	0	0	0	0	0	131	0	-131	971	131	131	0
0033	0	0	78	78	0	0	0	0	0	78	0	-78	0	78	78	0
0034	-156	0	0	0	0	0	0	0	156	1,613	0	-1,613	0	1,613	0	-1,613
0035	71	0	0	0	0	0	0	0	0	0	0	0	71	0	0	0
0040	693	149	0	-149	0	0	0	0	4,176	1,134	1,267	133	4,870	1,283	1,267	-17
0041	-142	0	0	0	0	0	0	0	2	6	0	-6	-140	6	0	-6
0070	-1	0	0	0	0	0	0	0	632	21	0	-21	631	21	0	-21
Subtotal: NPS	4,392	166	209	43	0	0	0	0	4,966	2,990	2,970	-19	9,358	3,156	3,179	23
Total 1000	6,961	1,877	2,178	301	0	0	0	0	4,962	2,990	2,970	-19	11,923	4,867	5,148	281

100F Agency Financial Operations

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	30	111	106	-4	0	0	0	0	0	0	0	0	30	111	106	-4
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	6	22	23	1	0	0	0	0	0	0	0	0	6	22	23	1
Subtotal: PS	37	132	129	-3	0	0	0	0	0	0	0	0	37	132	129	-3
0041	0	0	0	0	0	0	0	0	21	50	50	0	21	50	50	0
Subtotal: NPS	0	0	0	0	0	0	0	0	21	50	50	0	21	50	50	0
Total 100F	37	132	129	-3	0	0	0	0	21	50	50	0	58	182	179	-3

2000 Emergency Operations (911) Division

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	14,581	12,728	12,213	-515	0	0	0	0	0	0	0	0	14,581	12,728	12,213	-515
0012	1,227	345	367	21	0	0	0	0	0	0	0	0	1,227	345	367	21
0013	1,690	1,486	1,486	0	0	0	0	0	0	0	0	0	1,690	1,486	1,486	0
0014	4,050	3,298	2,726	-572	0	0	0	0	0	0	0	0	4,050	3,298	2,726	-572
0015	1,277	1,200	768	-432	0	0	0	0	0	0	0	0	1,277	1,200	768	-432

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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: PS	22,825	19,057	17,559	-1,498	0	0	0	0	0	0	0	0	22,825	19,057	17,559	-1,498
0020	0	0	0	0	0	0	0	0	138	84	69	-15	138	84	69	-15
0031	0	0	0	0	0	0	0	0	720	0	0	0	720	0	0	0
0040	287	1	1	0	0	0	0	0	3,438	642	259	-383	3,726	643	260	-383
0041	2	0	0	0	0	0	0	0	1,848	1,540	1,400	-140	1,850	1,540	1,400	-140
0070	0	0	0	0	0	0	0	0	4,650	8	25	18	4,650	8	25	18
Subtotal: NPS	289	1	1	0	0	0	0	0	10,795	2,273	1,752	-521	11,084	2,274	1,753	-521
Total 2000	23,114	19,058	17,560	-1,498	0	0	0	0	10,795	2,273	1,752	-521	33,909	21,331	19,313	-2,019

3000 Non-Emergency Operations (311) Division

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	0	1,809	2,122	313	0	0	0	0	0	0	0	0	0	1,809	2,122	313
0012	0	1,011	809	-202	0	0	0	0	0	0	0	0	0	1,011	809	-202
0014	0	556	657	101	0	0	0	0	0	0	0	0	0	556	657	101
Subtotal: PS	0	3,375	3,587	212	0	0	0	0	0	0	0	0	0	3,375	3,587	212
0040	0	0	0	0	0	0	0	0	0	18	4	-15	0	18	4	-15
0041	0	0	0	0	0	0	0	0	0	175	257	82	0	175	257	82
0070	0	20	0	-20	0	0	0	0	0	4	20	16	0	24	20	-4
Subtotal: NPS	0	20	0	-20	0	0	0	0	0	197	280	83	0	217	280	63
Total 3000	0	3,395	3,587	192	0	0	0	0	0	197	280	83	0	3,593	3,868	275

4000 Technology Operations Division

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	655	1,232	1,548	316	0	0	0	0	0	0	0	0	655	1,232	1,548	316
0012	391	302	339	37	0	0	0	0	0	0	0	0	391	302	339	37
0013	118	0	0	0	0	0	0	0	0	0	0	0	118	0	0	0
0014	274	276	409	132	0	0	0	0	0	0	0	0	274	276	409	132
0015	34	10	45	35	0	0	0	0	0	0	0	0	34	10	45	35
Subtotal: PS	1,472	1,820	2,341	521	0	0	0	0	0	0	0	0	1,472	1,820	2,341	521
0020	0	0	0	0	0	0	0	0	0	17	17	0	0	17	17	0
0040	-606	28	6	-23	0	0	0	0	0	11,763	5,213	-6,549	-606	11,791	5,219	-6,572
0041	0	0	0	0	0	0	0	0	0	0	839	839	0	0	839	839
0070	25	0	0	0	0	0	0	0	0	1,567	906	-661	25	1,567	906	-661
Subtotal: NPS	-581	28	6	-23	0	0	0	0	0	13,347	6,975	-6,372	-581	13,375	6,981	-6,394
Total 4000	891	1,848	2,346	498	0	0	0	0	0	13,347	6,975	-6,372	891	15,195	9,321	-5,874

5000 Transcription & Quality Division

	Local Funds				Dedicated Taxes				Other Funds				General Funds			
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FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

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
0011	0	314	564	250	0	0	0	0	0	0	0	0	0	314	564	250
0012	0	0	40	40	0	0	0	0	0	0	0	0	0	0	40	40
0014	0	61	131	70	0	0	0	0	0	0	0	0	0	61	131	70
Subtotal: PS	0	375	735	360	0	0	0	0	0	0	0	0	0	375	735	360
0020	0	0	0	0	0	0	0	0	0	15	0	-15	0	15	0	-15
Subtotal: NPS	0	0	0	0	0	0	0	0	0	15	0	-15	0	15	0	-15
Total 5000	0	375	735	360	0	0	0	0	0	15	0	-15	0	390	735	345

9960 Yr End Close

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
0020	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0031	-770	0	0	0	0	0	0	0	0	0	0	0	-770	0	0	0
0032	-131	0	0	0	0	0	0	0	0	0	0	0	-131	0	0	0
0034	962	0	0	0	0	0	0	0	0	0	0	0	962	0	0	0
0040	-85	0	0	0	0	0	0	0	0	0	0	0	-85	0	0	0
0041	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0070	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	31,003	26,686	26,536	-150	0	0	0	0	15,777	18,872	12,028	-6,844	46,780	45,558	38,564	-6,994



FY 2012 Proposed Budget  
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Program Summary by  
Comptroller Source Group

Schedule  
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UCO Office of Unified Communications

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	16,771	17,103	17,662	559	0	0	0	0	0	0	0	0	50	112	0	-112	16,821	17,215	17,662	447
0012	2,086	2,083	1,990	-93	0	0	0	0	0	0	0	0	462	0	68	68	2,548	2,083	2,058	-26
0013	1,971	1,556	1,556	0	0	0	0	0	0	0	0	0	45	0	0	0	2,015	1,556	1,556	0
0014	4,719	4,473	4,280	-193	0	0	0	0	0	0	0	0	136	22	15	-7	4,854	4,495	4,295	-200
0015	1,352	1,256	833	-423	0	0	0	0	0	0	0	0	222	0	0	0	1,575	1,256	833	-423
Subtotal: PS	26,899	26,471	26,321	-150	0	0	0	0	0	0	0	0	914	134	82	-52	27,813	26,605	26,403	-202
0020	150	140	177	37	0	0	0	0	0	0	0	0	0	0	0	0	150	140	177	37
0030	1,164	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,164	0	0	0
0031	1,743	0	1,613	1,613	0	0	0	0	0	0	0	0	0	0	0	0	1,743	0	1,613	1,613
0032	840	131	131	0	0	0	0	0	0	0	0	0	0	0	0	0	840	131	131	0
0033	0	78	78	0	0	0	0	0	0	0	0	0	0	0	0	0	0	78	78	0
0034	962	1,613	0	-1,613	0	0	0	0	0	0	0	0	0	0	0	0	962	1,613	0	-1,613
0035	71	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	71	0	0	0
0040	7,904	13,735	6,748	-6,986	0	0	0	0	0	0	0	0	56	112	164	52	7,960	13,847	6,912	-6,935
0041	1,738	1,771	2,546	775	0	0	0	0	0	0	1,280	1,280	-9	0	0	0	1,729	1,771	3,826	2,055
0070	5,310	1,620	951	-669	0	0	0	0	0	0	0	0	0	0	0	0	5,310	1,620	951	-669
Subtotal: NPS	19,882	19,087	12,243	-6,844	0	0	0	0	0	0	1,280	1,280	47	112	164	52	19,929	19,200	13,687	-5,513
Total budget	46,780	45,558	38,564	-6,994	0	0	0	0	0	0	1,280	1,280	962	246	246	0	47,742	45,804	40,090	-5,714

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	312	296	300	4	0	0	0	0	0	0	0	0	1	2	0	-2	313	298	300	2
0012	46	47	43	-4	0	0	0	0	0	0	0	0	0	0	2	2	46	47	45	-2
Total FTEs	358	343	343	0	0	0	0	0	0	0	0	0	1	2	2	0	359	345	345	0

FY 2012 Proposed Budget  
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Program Summary by  
Comptroller Source Group

Schedule  
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UCO Office of Unified Communications

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	16,776	17,103	17,662	559	0	0	0	0	-5	0	0	0	16,771	17,103	17,662	559
0012	2,086	2,083	1,990	-93	0	0	0	0	0	0	0	0	2,086	2,083	1,990	-93
0013	1,971	1,556	1,556	0	0	0	0	0	0	0	0	0	1,971	1,556	1,556	0
0014	4,719	4,473	4,280	-193	0	0	0	0	0	0	0	0	4,719	4,473	4,280	-193
0015	1,352	1,256	833	-423	0	0	0	0	0	0	0	0	1,352	1,256	833	-423
Subtotal: PS	26,903	26,471	26,321	-150	0	0	0	0	-5	0	0	0	26,899	26,471	26,321	-150
0020	12	17	0	-17	0	0	0	0	138	123	177	54	150	140	177	37
0030	1,164	0	0	0	0	0	0	0	0	0	0	0	1,164	0	0	0
0031	1,023	0	0	0	0	0	0	0	720	0	1,613	1,613	1,743	0	1,613	1,613
0032	840	0	131	131	0	0	0	0	0	131	0	-131	840	131	131	0
0033	0	0	78	78	0	0	0	0	0	78	0	-78	0	78	78	0
0034	806	0	0	0	0	0	0	0	156	1,613	0	-1,613	962	1,613	0	-1,613
0035	71	0	0	0	0	0	0	0	0	0	0	0	71	0	0	0
0040	289	178	7	-172	0	0	0	0	7,615	13,557	6,742	-6,815	7,904	13,735	6,748	-6,986
0041	-133	0	0	0	0	0	0	0	1,871	1,771	2,546	775	1,738	1,771	2,546	775
0070	28	20	0	-20	0	0	0	0	5,282	1,600	951	-649	5,310	1,620	951	-669
Subtotal: NPS	4,099	215	215	0	0	0	0	0	15,782	18,872	12,028	-6,844	19,882	19,087	12,243	-6,844
Total budget	31,003	26,686	26,536	-150	0	0	0	0	15,777	18,872	12,028	-6,844	46,780	45,558	38,564	-6,994

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	312	296	300	4	0	0	0	0	0	0	0	0	312	296	300	4
0012	46	47	43	-4	0	0	0	0	0	0	0	0	46	47	43	-4
Total FTEs	358	343	343	0	0	0	0	0	0	0	0	0	358	343	343	0

FY 2012 Proposed Budget  
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(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
80

UCO Office of Unified Communications

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$26,536	343.00
Subtotal: Local Fund			\$26,536	343.00
Special Purpose Revenue Funds				
	1630	911 & 311 ASSESSMENTS	\$12,028	0.00
Subtotal: Special Purpose Revenue Funds			\$12,028	0.00
Subtotal: General Fund			\$38,564	343.00
Intra-District Funds				
Intradistrict Funds				
	0700	INTRA DISTRICT FUNDS	\$246	2.00
Subtotal: Intradistrict Funds			\$246	2.00
Subtotal: Intra-District Funds			\$246	2.00
Private Funds				
Private Grant Fund				
	8400	PRIVATE GRANT FUND	\$1,280	0.00
Subtotal: Private Grant Fund			\$1,280	0.00
Subtotal: Private Funds			\$1,280	0.00
Total: Office of Unified Communications			\$40,090	345.00

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity

Schedule  
30-PBB

Homeland Security Grants	Name	FTO 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
HOMELAND SECURITY GRANTS (PUBLIC SAFETY)												
	HOMELAND SECURITY GRANTS (POLICE)	FAFA	2,997	0	0	0	0	0	0	0	0	0
	HOMELAND SECURITY GRANTS (FIRE)	FBFB	1,808	0	0	0	0	0	0	0	0	0
	HOMELAND SECURITY GRANTS (OUC)	UCUC	7,275	0	0	0	0	0	0	0	0	0
Subtotal: HOMELAND SECURITY GRANTS (PUBLIC SAFETY)			12,080	0	0	0	0	0	0	0	0	0
HOMELAND SECURITY GRANTS (HUMAN SUPPORT)												
	HOMELAND SECURITY GRANTS (HEALTH)	HCHC	1,228	0	0	0	0	0	0	0	0	0
Subtotal: HOMELAND SECURITY GRANTS (HUMAN SUPPORT)			1,228	0	0	0	0	0	0	0	0	0
HOMELAND SECURITY GRANT (GOVT DIRECTION)												
	HOMELAND SECURITY GRANTS (SERVE DC)	RSRS	684	0	0	0	0	0	0	0	0	0
Subtotal: HOMELAND SECURITY GRANT (GOVT DIRECTION)			684	0	0	0	0	0	0	0	0	0
HOMELAND SECURITY GRANTS (PUBLIC WORKS)												
	HOMELAND SECURITY GRANTS (DDOT)	KAKA	2,029	0	0	0	0	0	0	0	0	0
Subtotal: HOMELAND SECURITY GRANTS (PUBLIC WORKS)			2,029	0	0	0	0	0	0	0	0	0
HOMELAND SECURITY GRANTS (DRES)												
	HOMELAND SECURITY GRANTS (DRES)	AMAM	200	0	0	0	0	0	0	0	0	0
Subtotal: HOMELAND SECURITY GRANTS (DRES)			200	0	0	0	0	0	0	0	0	0
YR END CLOSE												
		9960	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE			0	0	0	0	0	0	0	0	0	0
Total: Homeland Security Grants			16,221	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

FT0 Homeland Security Grants

2000 Homeland Security Grants (Public Safety)

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 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
0015	0	0	0	0	0	0	0	0	0	0	0	0	69	0	0	0	69	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	69	0	0	0	69	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	315	0	0	0	315	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	119	0	0	0	119	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	2,387	0	0	0	2,387	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	5,377	0	0	0	5,377	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	3,813	0	0	0	3,813	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	12,011	0	0	0	12,011	0	0	0
Total 2000	0	0	0	0	0	0	0	0	0	0	0	0	12,080	0	0	0	12,080	0	0	0

3000 Homeland Security Grants (Human Support)

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
0020	0	0	0	0	0	0	0	0	0	0	0	0	705	0	0	0	705	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	393	0	0	0	393	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	130	0	0	0	130	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	1,228	0	0	0	1,228	0	0	0
Total 3000	0	0	0	0	0	0	0	0	0	0	0	0	1,228	0	0	0	1,228	0	0	0

4000 Homeland Security Grant (Govt Direction)

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
0020	0	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0	30	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	333	0	0	0	333	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	233	0	0	0	233	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	89	0	0	0	89	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	684	0	0	0	684	0	0	0
Total 4000	0	0	0	0	0	0	0	0	0	0	0	0	684	0	0	0	684	0	0	0

5000 Homeland Security Grants (Public Works)

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
0041	0	0	0	0	0	0	0	0	0	0	0	0	2,029	0	0	0	2,029	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	2,029	0	0	0	2,029	0	0	0
Total 5000	0	0	0	0	0	0	0	0	0	0	0	0	2,029	0	0	0	2,029	0	0	0

9000 Homeland Security Grants (Dres)

	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
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FY 2012 Proposed Budget  
for the District of Columbia Government

(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
0041	0	0	0	0	0	0	0	0	0	0	0	0	200	0	0	0	200	0	0	0
Subtotal: <i>NPS</i>	0	0	0	0	0	0	0	0	0	0	0	0	200	0	0	0	200	0	0	0
Total 9000	0	0	0	0	0	0	0	0	0	0	0	0	200	0	0	0	200	0	0	0
9960 Yr End Close																				
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
0020	0	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0	33	0	0	0
0031	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	-33	0	0	0	-33	0	0	0
Subtotal: <i>NPS</i>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	16,221	0	0	0	16,221	0	0	0

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

FT0 Homeland Security Grants

2000 Homeland Security Grants (Public Safety)

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 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
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 2000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

3000 Homeland Security Grants (Human Support)

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 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
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 3000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

4000 Homeland Security Grant (Govt Direction)

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
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 4000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

5000 Homeland Security Grants (Public Works)

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 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
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 5000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

9000 Homeland Security Grants (Dres)

	Local Funds				Dedicated Taxes				Other Funds				General Funds			
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FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

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
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: <i>NPS</i>	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

9960 Yr End Close

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
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
Subtotal: <i>NPS</i>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0



FY 2012 Proposed Budget  
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(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41

FTO Homeland Security Grants

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
0015	0	0	0	0	0	0	0	0	0	0	0	0	69	0	0	0	69	0	0	0
Subtotal: <i>PS</i>	0	0	0	0	0	0	0	0	0	0	0	0	69	0	0	0	69	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	1,082	0	0	0	1,082	0	0	0
0031	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	419	0	0	0	419	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	5,009	0	0	0	5,009	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	5,610	0	0	0	5,610	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	4,032	0	0	0	4,032	0	0	0
Subtotal: <i>NPS</i>	0	0	0	0	0	0	0	0	0	0	0	0	16,152	0	0	0	16,152	0	0	0
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	16,221	0	0	0	16,221	0	0	0

Full Time Employees (FTEs)

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

FTO Homeland Security Grants

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
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: <i>PS</i>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: <i>NPS</i>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Full Time Employees (FTEs)

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Office of Victim Services	Name	FEO 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
OFFICE OF VICTIM SERVICES		2000										
VICTIM SERVICES GRANTS		2010	8,348	13,635	0	-13,635	0	0	0	0	0	0
			108	0	0	0	0	0	0	0	0	0
Subtotal: OFFICE OF VICTIM SERVICES			8,456	13,635	0	-13,635	0	0	0	0	0	0
YR END CLOSE		9960										
			0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE			0	0	0	0	0	0	0	0	0	0
Total: Office of Victim Services			8,456	13,635	0	-13,635	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

FEO Office of Victim Services

2000 Office Of Victim Services

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	67	106	0	-106	3	0	0	0	0	0	0	0	0	0	0	0	69	106	0	-106
0012	286	186	0	-186	132	210	0	-210	0	0	0	0	0	0	0	0	418	396	0	-396
0014	61	42	0	-42	18	30	0	-30	0	0	0	0	0	0	0	0	79	72	0	-72
Subtotal: PS	413	333	0	-333	153	240	0	-240	0	0	0	0	0	0	0	0	567	573	0	-573
0020	0	0	0	0	0	10	0	-10	0	0	0	0	0	0	0	0	0	10	0	-10
0031	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0040	23	4	0	-4	2	0	0	0	0	0	0	0	0	0	0	0	26	4	0	-4
0041	2	3,367	0	-3,367	0	285	0	-285	0	0	0	0	0	0	0	0	2	3,652	0	-3,652
0050	4,221	5,803	0	-5,803	3,526	2,702	0	-2,702	0	0	0	0	108	892	0	-892	7,855	9,397	0	-9,397
Subtotal: NPS	4,253	9,174	0	-9,174	3,528	2,997	0	-2,997	0	0	0	0	108	892	0	-892	7,889	13,062	0	-13,062
Total 2000	4,667	9,507	0	-9,507	3,681	3,236	0	-3,236	0	0	0	0	108	892	0	-892	8,456	13,635	0	-13,635

9960 Yr End Close

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
0020	0	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0040	0	0	0	0	-5	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	4,667	9,507	0	-9,507	3,681	3,236	0	-3,236	0	0	0	0	108	892	0	-892	8,456	13,635	0	-13,635

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

FEO Office of Victim Services

2000 Office Of Victim Services

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	20	106	0	-106	0	0	0	0	47	0	0	0	67	106	0	-106
0012	137	0	0	0	0	0	0	0	148	186	0	-186	286	186	0	-186
0014	31	15	0	-15	0	0	0	0	29	27	0	-27	61	42	0	-42
Subtotal: PS	188	121	0	-121	0	0	0	0	225	213	0	-213	413	333	0	-333
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0040	23	4	0	-4	0	0	0	0	0	0	0	0	23	4	0	-4
0041	0	2,252	0	-2,252	0	0	0	0	2	1,115	0	-1,115	2	3,367	0	-3,367
0050	2,846	0	0	0	0	0	0	0	1,375	5,803	0	-5,803	4,221	5,803	0	-5,803
Subtotal: NPS	2,876	2,256	0	-2,256	0	0	0	0	1,377	6,918	0	-6,918	4,253	9,174	0	-9,174
Total 2000	3,065	2,377	0	-2,377	0	0	0	0	1,602	7,131	0	-7,131	4,667	9,507	0	-9,507

9960 Yr End Close

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
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	3,065	2,377	0	-2,377	0	0	0	0	1,602	7,131	0	-7,131	4,667	9,507	0	-9,507

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41

FEO Office of Victim Services

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	67	106	0	-106	3	0	0	0	0	0	0	0	0	0	0	0	69	106	0	-106
0012	286	186	0	-186	132	210	0	-210	0	0	0	0	0	0	0	0	418	396	0	-396
0014	61	42	0	-42	18	30	0	-30	0	0	0	0	0	0	0	0	79	72	0	-72
Subtotal: PS	413	333	0	-333	153	240	0	-240	0	0	0	0	0	0	0	0	567	573	0	-573
0020	0	0	0	0	5	10	0	-10	0	0	0	0	0	0	0	0	5	10	0	-10
0031	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0040	23	4	0	-4	-3	0	0	0	0	0	0	0	0	0	0	0	21	4	0	-4
0041	2	3,367	0	-3,367	0	285	0	-285	0	0	0	0	0	0	0	0	2	3,652	0	-3,652
0050	4,221	5,803	0	-5,803	3,526	2,702	0	-2,702	0	0	0	0	108	892	0	-892	7,855	9,397	0	-9,397
Subtotal: NPS	4,253	9,174	0	-9,174	3,528	2,997	0	-2,997	0	0	0	0	108	892	0	-892	7,889	13,062	0	-13,062
Total budget	4,667	9,507	0	-9,507	3,681	3,236	0	-3,236	0	0	0	0	108	892	0	-892	8,456	13,635	0	-13,635

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

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

FEO Office of Victim Services

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	20	106	0	-106	0	0	0	0	47	0	0	0	67	106	0	-106
0012	137	0	0	0	0	0	0	0	148	186	0	-186	286	186	0	-186
0014	31	15	0	-15	0	0	0	0	29	27	0	-27	61	42	0	-42
Subtotal: PS	188	121	0	-121	0	0	0	0	225	213	0	-213	413	333	0	-333
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0040	23	4	0	-4	0	0	0	0	0	0	0	0	23	4	0	-4
0041	0	2,252	0	-2,252	0	0	0	0	2	1,115	0	-1,115	2	3,367	0	-3,367
0050	2,846	0	0	0	0	0	0	0	1,375	5,803	0	-5,803	4,221	5,803	0	-5,803
Subtotal: NPS	2,876	2,256	0	-2,256	0	0	0	0	1,377	6,918	0	-6,918	4,253	9,174	0	-9,174
Total budget	3,065	2,377	0	-2,377	0	0	0	0	1,602	7,131	0	-7,131	4,667	9,507	0	-9,507

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	0	1	0	-1	0	0	0	0	0	0	0	0	1	1	0	-1
0012	2	0	0	0	0	0	0	0	2	2	0	-2	4	2	0	-2
Total FTEs	2	1	0	-1	0	0	0	0	2	2	0	-2	4	4	0	-4

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
80

FEO Office of Victim Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	CVA003	CRIME VICTIMS ASSISTANCE PROGRAM	\$0	0.00
	CVA11F	FY 2011 VOCA VICTIM ASSISTANCE FORM	\$0	0.00
	SASP3F	FY 2011 SEXUAL ASSAULT SERVICES PROGRAM	\$0	0.00
	SVP01F	SAFE HAVENS PROGRAM	\$0	0.00
	VOW10F	STOP VIOLENCE AGAINST WOMEN	\$0	0.00
	VOW11F	OVC FY 2011 VAWA STOP FORMULA	\$0	0.00
Subtotal: Federal Grant Fund			\$0	0.00
Subtotal: Federal Resources			\$0	0.00
General Fund				
Local Fund				
	APPR		\$0	0.00
Subtotal: Local Fund			\$0	0.00
Special Purpose Revenue Funds				
	0620	CRIME VICTIMS ASSISTANCE FUND	\$0	0.00
	0621	DOM VIOLENCE SHELTER & TRANS HOUSNG FUND	\$0	0.00
Subtotal: Special Purpose Revenue Funds			\$0	0.00
Subtotal: General Fund			\$0	0.00
Total: Office of Victim Services			\$0	0.00



FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity

Schedule  
30-PBB

Office of Justice Grants Administration Name	FOO 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 MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	122	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		122	0	0	0	0	0	0	0	0	0
JUSTICE GRANTS ADMINISTRATION	2000										
GRANTMANAGEMENT	2010	10,261	12,413	0	-12,413	0	0	0	0	0	0
Subtotal: JUSTICE GRANTS ADMINISTRATION		10,261	12,413	0	-12,413	0	0	0	0	0	0
YR END CLOSE	9960										
		0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		0	0	0	0	0	0	0	0	0	0
Total: Office of Justice Grants Administration		10,383	12,413	0	-12,413	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

FOO Office of Justice Grants Administration

1000 Agency Management 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
0011	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0012	93	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	93	0	0	0
Subtotal: PS	122	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	122	0	0	0
Total 1000	122	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	122	0	0	0

2000 Justice Grants Administration

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	-45	0	0	0	129	242	0	-242	0	0	0	0	0	0	0	0	84	242	0	-242
0012	47	55	0	-55	140	173	0	-173	0	0	0	0	0	0	0	0	187	228	0	-228
0014	14	10	0	-10	42	72	0	-72	0	0	0	0	0	0	0	0	56	82	0	-82
Subtotal: PS	17	65	0	-65	311	487	0	-487	0	0	0	0	0	0	0	0	327	552	0	-552
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0040	7	5	0	-5	5	4	0	-4	0	0	0	0	0	0	0	0	13	9	0	-9
0050	241	0	0	0	9,601	11,852	0	-11,852	0	0	0	0	0	0	0	0	9,842	11,852	0	-11,852
0070	0	0	0	0	71	0	0	0	0	0	0	0	0	0	0	0	71	0	0	0
Subtotal: NPS	256	5	0	-5	9,677	11,856	0	-11,856	0	0	0	0	0	0	0	0	9,934	11,861	0	-11,861
Total 2000	273	70	0	-70	9,988	12,343	0	-12,343	0	0	0	0	0	0	0	0	10,261	12,413	0	-12,413

9960 Yr End Close

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
0020	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0031	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0040	-9	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
0050	-8	0	0	0	-9	0	0	0	0	0	0	0	0	0	0	0	-17	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	395	70	0	-70	9,988	12,343	0	-12,343	0	0	0	0	0	0	0	0	10,383	12,413	0	-12,413

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

FOO Office of Justice Grants Administration

1000 Agency Management 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
0011	28	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0012	93	0	0	0	0	0	0	0	0	0	0	0	93	0	0	0
Subtotal: PS	122	0	0	0	0	0	0	0	0	0	0	0	122	0	0	0
Total 1000	122	0	0	0	0	0	0	0	0	0	0	0	122	0	0	0

2000 Justice Grants Administration

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	-45	0	0	0	0	0	0	0	0	0	0	0	-45	0	0	0
0012	47	55	0	-55	0	0	0	0	0	0	0	0	47	55	0	-55
0014	14	10	0	-10	0	0	0	0	0	0	0	0	14	10	0	-10
Subtotal: PS	17	65	0	-65	0	0	0	0	0	0	0	0	17	65	0	-65
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0040	7	5	0	-5	0	0	0	0	0	0	0	0	7	5	0	-5
0050	241	0	0	0	0	0	0	0	0	0	0	0	241	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	256	5	0	-5	0	0	0	0	0	0	0	0	256	5	0	-5
Total 2000	273	70	0	-70	0	0	0	0	0	0	0	0	273	70	0	-70

9960 Yr End Close

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
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	17	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0040	-9	0	0	0	0	0	0	0	0	0	0	0	-9	0	0	0
0050	-8	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	395	70	0	-70	0	0	0	0	0	0	0	0	395	70	0	-70

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41

FOO Office of Justice Grants Administration

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	-16	0	0	0	129	242	0	-242	0	0	0	0	0	0	0	0	113	242	0	-242
0012	140	55	0	-55	140	173	0	-173	0	0	0	0	0	0	0	0	280	228	0	-228
0014	14	10	0	-10	42	72	0	-72	0	0	0	0	0	0	0	0	56	82	0	-82
Subtotal: PS	138	65	0	-65	311	487	0	-487	0	0	0	0	0	0	0	0	449	552	0	-552
0020	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0031	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0040	-2	5	0	-5	12	4	0	-4	0	0	0	0	0	0	0	0	10	9	0	-9
0050	233	0	0	0	9,592	11,852	0	-11,852	0	0	0	0	0	0	0	0	9,825	11,852	0	-11,852
0070	0	0	0	0	71	0	0	0	0	0	0	0	0	0	0	0	71	0	0	0
Subtotal: NPS	256	5	0	-5	9,677	11,856	0	-11,856	0	0	0	0	0	0	0	0	9,934	11,861	0	-11,861
Total budget	395	70	0	-70	9,988	12,343	0	-12,343	0	0	0	0	0	0	0	0	10,383	12,413	0	-12,413

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	0	0	0	0	2	3	0	-3	0	0	0	0	0	0	0	0	2	3	0	-3
0012	2	1	0	-1	1	2	0	-2	0	0	0	0	0	0	0	0	3	3	0	-3
Total FTEs	2	1	0	-1	3	5	0	-5	0	0	0	0	0	0	0	0	5	6	0	-6

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

FOO Office of Justice Grants Administration

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	-16	0	0	0	0	0	0	0	0	0	0	0	-16	0	0	0
0012	140	55	0	-55	0	0	0	0	0	0	0	0	140	55	0	-55
0014	14	10	0	-10	0	0	0	0	0	0	0	0	14	10	0	-10
Subtotal: PS	138	65	0	-65	0	0	0	0	0	0	0	0	138	65	0	-65
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	25	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0040	-2	5	0	-5	0	0	0	0	0	0	0	0	-2	5	0	-5
0050	233	0	0	0	0	0	0	0	0	0	0	0	233	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	256	5	0	-5	0	0	0	0	0	0	0	0	256	5	0	-5
Total budget	395	70	0	-70	0	0	0	0	0	0	0	0	395	70	0	-70

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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	2	1	0	-1	0	0	0	0	0	0	0	0	2	1	0	-1
Total FTEs	2	1	0	-1	0	0	0	0	0	0	0	0	2	1	0	-1

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
80

FOO Office of Justice Grants Administration

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	BMA001	ED BYRNE MEMORIAL ASSISTANCE GRANT	\$0	0.00
	BMA003	ED BYRNE MEMORIAL GRANT F.R.A.	\$0	0.00
	BMA11F	STATE JUSTICE ASSISTANCE GRANT PROGRAM	\$0	0.00
	JA9001	JUVENILE ACCOUNTABILITY INCENTIVE BLOCK	\$0	0.00
	JAG12F	JAG RECOVERY	\$0	0.00
	JJD11F	FY 2011 TITLE V COMMUNITY PREVENTION	\$0	0.00
	JJD12F	TITLE II PROGRAM	\$0	0.00
	JRJL2F	JOHN R. JUSTICE LOAN REPAYMENT PROGRAM	\$0	0.00
	PAUL2F	PAUL COVERDALE	\$0	0.00
	RST11F	RSAT PROGRESS TOWARDS TOMORROW	\$0	0.00
	UAD12F	ENFORCING UNDERAGE DRINKING	\$0	0.00
Subtotal: Federal Grant Fund			\$0	0.00
Subtotal: Federal Resources			\$0	0.00
General Fund				
Local Fund				
	APPR		\$0	0.00
Subtotal: Local Fund			\$0	0.00
Subtotal: General Fund			\$0	0.00
Total: Office of Justice Grants Administration			\$0	0.00

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity

Schedule  
30-PBB

Motor Vehicle Theft Prevention Commission Name	FWO 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
MOTOR VEHICLE THEFT PREVENT	1000										
MOTOR VEHICLE THEFT PREVENT	1010	0	250	0	-250	0	0	0	0	0	0
Subtotal: MOTOR VEHICLE THEFT PREVENT		0	250	0	-250	0	0	0	0	0	0
Total: Motor Vehicle Theft Prevention Commission		0	250	0	-250	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

FWO Motor Vehicle Theft Prevention Commission

1000 Motor Vehicle Theft Prevent

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 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
0050	0	250	0	-250	0	0	0	0	0	0	0	0	0	0	0	0	0	250	0	-250
Subtotal: <i>NPS</i>	0	250	0	-250	0	0	0	0	0	0	0	0	0	0	0	0	0	250	0	-250
Total 1000	0	250	0	-250	0	0	0	0	0	0	0	0	0	0	0	0	0	250	0	-250
Total budget	0	250	0	-250	0	0	0	0	0	0	0	0	0	0	0	0	0	250	0	-250



FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

FWO Motor Vehicle Theft Prevention Commission

1000 Motor Vehicle Theft Prevent

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 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
0050	0	0	0	0	0	0	0	0	0	250	0	-250	0	250	0	-250
Subtotal: <i>NPS</i>	0	0	0	0	0	0	0	0	0	250	0	-250	0	250	0	-250
Total 1000	0	0	0	0	0	0	0	0	0	250	0	-250	0	250	0	-250
Total budget	0	0	0	0	0	0	0	0	0	250	0	-250	0	250	0	-250

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41

FWO Motor Vehicle Theft Prevention Commission

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
0050	0	250	0	-250	0	0	0	0	0	0	0	0	0	0	0	0	0	250	0	-250
Subtotal: NPS	0	250	0	-250	0	0	0	0	0	0	0	0	0	0	0	0	0	250	0	-250
Total budget	0	250	0	-250	0	0	0	0	0	0	0	0	0	0	0	0	0	250	0	-250

Full Time Employees (FTEs)

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

FWO Motor Vehicle Theft Prevention Commission

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
0050	0	0	0	0	0	0	0	0	0	250	0	-250	0	250	0	-250
Subtotal: <i>NPS</i>	0	0	0	0	0	0	0	0	0	250	0	-250	0	250	0	-250
Total budget	0	0	0	0	0	0	0	0	0	250	0	-250	0	250	0	-250

Full Time Employees (FTEs)

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
80

FWO Motor Vehicle Theft Prevention Commission

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$0	0.00
Subtotal: Local Fund			\$0	0.00
Special Purpose Revenue Funds				
	0601	INSURANCE VIOLATION FINES	\$0	0.00
Subtotal: Special Purpose Revenue Funds			\$0	0.00
Subtotal: General Fund			\$0	0.00
Total: Motor Vehicle Theft Prevention Commission			\$0	0.00

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

OFFICE OF DEPUTY MAYOR FOR PS & JUSTICE Name	FQO 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
ADMINISTRATIVE MANAGEMENT PROGRAM	1000										
INFORMATION TECHNOLOGY	1040	0	6	0	-6	0	0	0	0	0	0
FLEET MANAGEMENT	1070	0	4	3	0	3	0	3	0	0	0
LANGUAGE ACCESS	1087	0	5	0	-5	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	0	323	649	326	649	0	649	0	0	0
Subtotal: ADMINISTRATIVE MANAGEMENT PROGRAM		0	338	652	314	652	0	652	0	0	0
AGENCY OVERSIGHT	2000										
AGENCY EVALUATION	2100	0	6	0	-6	0	0	0	0	0	0
HOMELAND SECURITY GRANTS (DMPSJ)	FQFQ	0	0	210	210	0	0	0	0	0	210
Subtotal: AGENCY OVERSIGHT		0	6	210	204	0	0	0	0	0	210
ACCESS TO JUSTICE	2200										
ACCESS TO JUSTICE	2201	0	0	2,951	2,951	2,951	0	2,951	0	0	0
LOAN REPAYMNET ASSISTANCE PROGRAM	2202	0	0	299	299	299	0	299	0	0	0
Subtotal: ACCESS TO JUSTICE		0	0	3,250	3,250	3,250	0	3,250	0	0	0
HOMELAND SECURITY/CONTINUITY OF OPS PLAN	3000										
CONTINUITY OF OPERATION PLAN	3100	0	2	12	11	12	0	12	0	0	0
Subtotal: HOMELAND SECURITY/CONTINUITY OF OPS PLAN		0	2	12	11	12	0	12	0	0	0
COLLABORATION AND PLANNING	4000										
PUBLIC SAFETY & JUSTICE PLNG CLUSTER MTG	4100	0	22	0	-22	0	0	0	0	0	0
Subtotal: COLLABORATION AND PLANNING		0	22	0	-22	0	0	0	0	0	0
OFFICE OF VICTIM SERVICES	4200										
VICTIM SERVICES GRANTS	4201	0	0	10,118	10,118	3,681	3,883	7,564	2,555	0	0
Subtotal: OFFICE OF VICTIM SERVICES		0	0	10,118	10,118	3,681	3,883	7,564	2,555	0	0
RESEARCH, ANALYSIS, AND EVALUATION	5000										
FUNDING AND RESEARCH OPPORTUNITIES	5100	0	7	0	-7	0	0	0	0	0	0
Subtotal: RESEARCH, ANALYSIS, AND EVALUATION		0	7	0	-7	0	0	0	0	0	0
JUSTICE GRANTS ADMINISTRATION	5300										
GRANTS MANAGEMENT	5301	0	0	8,094	8,094	187	0	187	7,907	0	0
Subtotal: JUSTICE GRANTS ADMINISTRATION		0	0	8,094	8,094	187	0	187	7,907	0	0
CORRECTIONS INFORMATION COUNCIL	6000										

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

OFFICE OF DEPUTY MAYOR FOR PS & JUSTICE Name	FQO 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
COMPREHENSIVE INSPECTION OF DC PRISONERS	6100	0	0	130	130	130	0	130	0	0	0
		0	0	0	0	0	0	0	0	0	0
Subtotal: CORRECTIONS INFORMATION COUNCIL		0	0	130	130	130	0	130	0	0	0
MOTOR VEHICLE THEFT PREVENTION COMM	7000										
MOTOR VEHICLE THEFT PREVENTION	7100	0	0	250	250	250	0	250	0	0	0
Subtotal: MOTOR VEHICLE THEFT PREVENTION COMM		0	0	250	250	250	0	250	0	0	0
Total: OFFICE OF DEPUTY MAYOR FOR PS & JUSTICE		0	375	22,716	22,341	8,161	3,883	12,044	10,462	0	210

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

FQO OFFICE OF DEPUTY MAYOR FOR PS & JUSTICE

1000 Administrative Management 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
0011	0	270	365	95	0	0	0	0	0	0	0	0	0	0	0	0	0	270	365	95
0014	0	46	62	16	0	0	0	0	0	0	0	0	0	0	0	0	0	46	62	16
Subtotal: PS	0	316	428	112	0	0	0	0	0	0	0	0	0	0	0	0	0	316	428	112
0020	0	1	6	4	0	0	0	0	0	0	0	0	0	0	0	0	0	1	6	4
0031	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
0040	0	16	15	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	16	15	-1
0041	0	0	200	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200	200
0070	0	5	2	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	5	2	-4
Subtotal: NPS	0	22	224	202	0	0	0	0	0	0	0	0	0	0	0	0	0	22	224	202
Total 1000	0	338	652	314	0	0	0	0	0	0	0	0	0	0	0	0	0	338	652	314

2000 Agency Oversight

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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	170	170	0	0	170	170
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	29	0	0	29	29
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	199	199	0	0	199	199
0020	0	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	-3
0040	0	4	0	-4	0	0	0	0	0	0	0	0	0	0	11	11	0	4	11	8
Subtotal: NPS	0	6	0	-6	0	0	0	0	0	0	0	0	0	0	11	11	0	6	11	5
Total 2000	0	6	0	-6	0	0	0	0	0	0	0	0	0	0	210	210	0	6	210	204

2200 Access To Justice

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
0041	0	0	3,150	3,150	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,150	3,150
0050	0	0	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	100
Subtotal: NPS	0	0	3,250	3,250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,250	3,250
Total 2200	0	0	3,250	3,250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,250	3,250

3000 Homeland Security/Continuity Of Ops Plan

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
0020	0	0	8	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	7
0040	0	1	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	1	4	4
Subtotal: NPS	0	2	12	11	0	0	0	0	0	0	0	0	0	0	0	0	0	2	12	11
Total 3000	0	2	12	11	0	0	0	0	0	0	0	0	0	0	0	0	0	2	12	11

4000 Collaboration And Planning

FY 2012 Proposed Budget  
for the District of Columbia Government

(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
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	16	0	-16	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	-16
0041	0	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	-5
Subtotal: NPS	0	22	0	-22	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	-22
Total 4000	0	22	0	-22	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	-22

4200 Office Of Victim Services

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	0	0	108	108	0	0	0	0	0	0	0	0	0	0	0	0	0	0	108	108
0012	0	0	304	304	0	0	106	106	0	0	0	0	0	0	0	0	0	0	410	410
0014	0	0	70	70	0	0	18	18	0	0	0	0	0	0	0	0	0	0	88	88
Subtotal: PS	0	0	482	482	0	0	124	124	0	0	0	0	0	0	0	0	0	0	606	606
0020	0	0	0	0	0	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10
0040	0	0	0	0	0	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	7,082	7,082	0	0	2,411	2,411	0	0	0	0	0	0	0	0	0	0	9,492	9,492
Subtotal: NPS	0	0	7,082	7,082	0	0	2,431	2,431	0	0	0	0	0	0	0	0	0	0	9,512	9,512
Total 4200	0	0	7,564	7,564	0	0	2,555	2,555	0	0	0	0	0	0	0	0	0	0	10,118	10,118

5000 Research, Analysis, And Evaluation

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
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	7	0	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	-7
Subtotal: NPS	0	7	0	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	-7
Total 5000	0	7	0	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	-7

5300 Justice Grants Administration

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	0	0	2	2	0	0	170	170	0	0	0	0	0	0	0	0	0	0	172	172
0012	0	0	54	54	0	0	321	321	0	0	0	0	0	0	0	0	0	0	375	375
0014	0	0	10	10	0	0	84	84	0	0	0	0	0	0	0	0	0	0	93	93
0015	0	0	0	0	0	0	11	11	0	0	0	0	0	0	0	0	0	0	11	11
Subtotal: PS	0	0	66	66	0	0	586	586	0	0	0	0	0	0	0	0	0	0	652	652
0020	0	0	0	0	0	0	21	21	0	0	0	0	0	0	0	0	0	0	21	21
0040	0	0	0	0	0	0	42	42	0	0	0	0	0	0	0	0	0	0	42	42
0050	0	0	121	121	0	0	7,250	7,250	0	0	0	0	0	0	0	0	0	0	7,371	7,371
0070	0	0	0	0	0	0	8	8	0	0	0	0	0	0	0	0	0	0	8	8



FY 2012 Proposed Budget  
for the District of Columbia Government

(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>NPS</i>	0	0	121	121	0	0	7,321	7,321	0	0	0	0	0	0	0	0	0	0	7,442	7,442
Total 5300	0	0	187	187	0	0	7,907	7,907	0	0	0	0	0	0	0	0	0	0	8,094	8,094

6000 Corrections Information Council

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	38	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	38
0014	0	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7
Subtotal: <i>PS</i>	0	0	45	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	45
0040	0	0	85	85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	85	85
Subtotal: <i>NPS</i>	0	0	85	85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	85	85
Total 6000	0	0	130	130	0	0	0	0	0	0	0	0	0	0	0	0	0	0	130	130

7000 Motor Vehicle Theft Prevention Comm

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
0050	0	0	250	250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	250	250
Subtotal: <i>NPS</i>	0	0	250	250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	250	250
Total 7000	0	0	250	250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	250	250
Total budget	0	375	12,044	11,669	0	0	10,462	10,462	0	0	0	0	0	0	210	210	0	375	22,716	22,341

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

FQO OFFICE OF DEPUTY MAYOR FOR PS & JUSTICE

1000 Administrative Management 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
0011	0	270	365	95	0	0	0	0	0	0	0	0	0	270	365	95
0014	0	46	62	16	0	0	0	0	0	0	0	0	0	46	62	16
Subtotal: PS	0	316	428	112	0	0	0	0	0	0	0	0	0	316	428	112
0020	0	1	6	4	0	0	0	0	0	0	0	0	0	1	6	4
0031	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
0040	0	16	15	-1	0	0	0	0	0	0	0	0	0	16	15	-1
0041	0	0	200	200	0	0	0	0	0	0	0	0	0	0	200	200
0070	0	5	2	-4	0	0	0	0	0	0	0	0	0	5	2	-4
Subtotal: NPS	0	22	224	202	0	0	0	0	0	0	0	0	0	22	224	202
Total 1000	0	338	652	314	0	0	0	0	0	0	0	0	0	338	652	314

2000 Agency Oversight

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	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	3	0	-3	0	0	0	0	0	0	0	0	0	3	0	-3
0040	0	4	0	-4	0	0	0	0	0	0	0	0	0	4	0	-4
Subtotal: NPS	0	6	0	-6	0	0	0	0	0	0	0	0	0	6	0	-6
Total 2000	0	6	0	-6	0	0	0	0	0	0	0	0	0	6	0	-6

2200 Access To Justice

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
0041	0	0	3,150	3,150	0	0	0	0	0	0	0	0	0	0	3,150	3,150
0050	0	0	100	100	0	0	0	0	0	0	0	0	0	0	100	100
Subtotal: NPS	0	0	3,250	3,250	0	0	0	0	0	0	0	0	0	0	3,250	3,250
Total 2200	0	0	3,250	3,250	0	0	0	0	0	0	0	0	0	0	3,250	3,250

3000 Homeland Security/Continuity Of Ops Plan

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
0020	0	0	8	7	0	0	0	0	0	0	0	0	0	0	8	7
0040	0	1	4	4	0	0	0	0	0	0	0	0	0	1	4	4
Subtotal: NPS	0	2	12	11	0	0	0	0	0	0	0	0	0	2	12	11
Total 3000	0	2	12	11	0	0	0	0	0	0	0	0	0	2	12	11

4000 Collaboration And Planning

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

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
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	16	0	-16	0	0	0	0	0	0	0	0	0	16	0	-16
0041	0	5	0	-5	0	0	0	0	0	0	0	0	0	5	0	-5
Subtotal: NPS	0	22	0	-22	0	0	0	0	0	0	0	0	0	22	0	-22
Total 4000	0	22	0	-22	0	0	0	0	0	0	0	0	0	22	0	-22

4200 Office Of Victim Services

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	0	0	108	108	0	0	0	0	0	0	0	0	0	0	108	108
0012	0	0	304	304	0	0	0	0	0	0	0	0	0	0	304	304
0014	0	0	70	70	0	0	0	0	0	0	0	0	0	0	70	70
Subtotal: PS	0	0	482	482	0	0	0	0	0	0	0	0	0	0	482	482
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	3,199	3,199	0	0	0	0	0	0	3,883	3,883	0	0	7,082	7,082
Subtotal: NPS	0	0	3,199	3,199	0	0	0	0	0	0	3,883	3,883	0	0	7,082	7,082
Total 4200	0	0	3,681	3,681	0	0	0	0	0	0	3,883	3,883	0	0	7,564	7,564

5000 Research, Analysis, And Evaluation

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
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	7	0	-7	0	0	0	0	0	0	0	0	0	7	0	-7
Subtotal: NPS	0	7	0	-7	0	0	0	0	0	0	0	0	0	7	0	-7
Total 5000	0	7	0	-7	0	0	0	0	0	0	0	0	0	7	0	-7

5300 Justice Grants Administration

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	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
0012	0	0	54	54	0	0	0	0	0	0	0	0	0	0	54	54
0014	0	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	66	66	0	0	0	0	0	0	0	0	0	0	66	66
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	121	121	0	0	0	0	0	0	0	0	0	0	121	121
0070	0	0	0	0	0	0	0	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  
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>NPS</i>	0	0	121	121	0	0	0	0	0	0	0	0	0	0	121	121
Total 5300	0	0	187	187	0	0	0	0	0	0	0	0	0	0	187	187

6000 Corrections Information Council

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	38	38	0	0	0	0	0	0	0	0	0	0	38	38
0014	0	0	7	7	0	0	0	0	0	0	0	0	0	0	7	7
Subtotal: <i>PS</i>	0	0	45	45	0	0	0	0	0	0	0	0	0	0	45	45
0040	0	0	85	85	0	0	0	0	0	0	0	0	0	0	85	85
Subtotal: <i>NPS</i>	0	0	85	85	0	0	0	0	0	0	0	0	0	0	85	85
Total 6000	0	0	130	130	0	0	0	0	0	0	0	0	0	0	130	130

7000 Motor Vehicle Theft Prevention Comm

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
0050	0	0	250	250	0	0	0	0	0	0	0	0	0	0	250	250
Subtotal: <i>NPS</i>	0	0	250	250	0	0	0	0	0	0	0	0	0	0	250	250
Total 7000	0	0	250	250	0	0	0	0	0	0	0	0	0	0	250	250
Total budget	0	375	8,161	7,786	0	0	0	0	0	0	3,883	3,883	0	375	12,044	11,669

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41

FQO OFFICE OF DEPUTY MAYOR FOR PS & JUSTICE

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	0	270	475	205	0	0	170	170	0	0	0	0	0	0	170	170	0	270	816	546
0012	0	0	396	396	0	0	427	427	0	0	0	0	0	0	0	0	0	0	823	823
0014	0	46	149	103	0	0	102	102	0	0	0	0	0	0	29	29	0	46	279	233
0015	0	0	0	0	0	0	11	11	0	0	0	0	0	0	0	0	0	0	11	11
Subtotal: PS	0	316	1,020	704	0	0	710	710	0	0	0	0	0	0	199	199	0	316	1,929	1,613
0020	0	6	13	8	0	0	31	31	0	0	0	0	0	0	0	0	0	6	44	39
0031	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
0040	0	43	104	61	0	0	52	52	0	0	0	0	0	0	11	11	0	43	168	124
0041	0	5	3,350	3,345	0	0	0	0	0	0	0	0	0	0	0	0	0	5	3,350	3,345
0050	0	0	7,553	7,553	0	0	9,661	9,661	0	0	0	0	0	0	0	0	0	0	17,214	17,214
0070	0	5	2	-4	0	0	8	8	0	0	0	0	0	0	0	0	0	5	9	4
Subtotal: NPS	0	59	11,024	10,965	0	0	9,752	9,752	0	0	0	0	0	0	11	11	0	59	20,787	20,728
Total budget	0	375	12,044	11,669	0	0	10,462	10,462	0	0	0	0	0	0	210	210	0	375	22,716	22,341

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	0	3	4	1	0	0	2	2	0	0	0	0	0	0	2	2	0	3	8	5
0012	0	0	5	5	0	0	6	6	0	0	0	0	0	0	0	0	0	0	11	11
Total FTEs	0	3	9	6	0	0	8	8	0	0	0	0	0	0	2	2	0	3	19	16

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

FQO OFFICE OF DEPUTY MAYOR FOR PS & JUSTICE

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	0	270	475	205	0	0	0	0	0	0	0	0	0	270	475	205
0012	0	0	396	396	0	0	0	0	0	0	0	0	0	0	396	396
0014	0	46	149	103	0	0	0	0	0	0	0	0	0	46	149	103
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	316	1,020	704	0	0	0	0	0	0	0	0	0	316	1,020	704
0020	0	6	13	8	0	0	0	0	0	0	0	0	0	6	13	8
0031	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
0040	0	43	104	61	0	0	0	0	0	0	0	0	0	43	104	61
0041	0	5	3,350	3,345	0	0	0	0	0	0	0	0	0	5	3,350	3,345
0050	0	0	3,670	3,670	0	0	0	0	0	0	3,883	3,883	0	0	7,553	7,553
0070	0	5	2	-4	0	0	0	0	0	0	0	0	0	5	2	-4
Subtotal: NPS	0	59	7,141	7,082	0	0	0	0	0	0	3,883	3,883	0	59	11,024	10,965
Total budget	0	375	8,161	7,786	0	0	0	0	0	0	3,883	3,883	0	375	12,044	11,669

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	0	3	4	1	0	0	0	0	0	0	0	0	0	3	4	1
0012	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
Total FTEs	0	3	9	6	0	0	0	0	0	0	0	0	0	3	9	6

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
80

FQ0 OFFICE OF DEPUTY MAYOR FOR PS & JUSTICE

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	BMA001	ED BYRNE MEMORIAL ASSISTANCE GRANT	\$1,548	1.35
	BMA001	FY 2009 ED BYRNE MEMORIAL ASSISTANCE	\$281	0.00
	BMA003	ED BYRNE MEMORIAL ASSISTANCE GRANT F.R.A	\$1,412	3.54
	BMA11F	FY 2011 BYRNE MEMORIAL ASSISTANCE GRANT	\$2,710	0.00
	CVA003	CRIME VICTIM ASSISTANCE PROGRAM	\$105	0.00
	CVA11F	CRIME VICTIM ASSISTANCE PROGRAM	\$1,242	0.65
	JA9001	FY 2011 JUVENILE ACCOUNTABILITY BLOCK	\$219	0.00
	JAG12F	JUVENILE ACCOUNTABILITY GRANT	\$282	0.17
	JJD11F	FY 2011 TITLE V COMMUNITY PREVENTION	\$85	0.05
	JJD12F	FY 2012 TITLE II PROGRAM	\$600	0.64
	JR12F	JOHN R. JUSTICE LOAN REPAYMENT PROGRAM	\$100	0.08
	PAUL2F	PAUL COVERDALE	\$200	0.24
	RST11F	RESIDENTIAL SUBSTANCE ABUSE TREATMENT	\$114	0.00
	SASP3F	FY 2011 SEXUAL ASSAULT SERVICES PROGRAM	\$17	0.00
	SVP01F	SAFE HAVENS PROGRAM	\$300	0.00
	UAD12F	ENFORCING UNDERAGE DRINKING	\$356	0.18
	VOW10F	STOP VIOLENCE AGAINST WOMEN	\$92	0.00
	VOW11F	FY 2011 VAWA STOP FORMULA	\$798	0.68
Subtotal: Federal Grant Fund			\$10,462	7.58
Subtotal: Federal Resources			\$10,462	7.58
General Fund				
Local Fund				
	APPR		\$8,161	9.44
Subtotal: Local Fund			\$8,161	9.44
Special Purpose Revenue Funds				
	0620	CRIME VICTIMS ASSISTANCE FUND	\$1,000	0.00
	0621	DOM VIOLENCE SHELTER&TRANS HOUSING FUND	\$2,883	0.00
Subtotal: Special Purpose Revenue Funds			\$3,883	0.00

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

FQ0 OFFICE OF DEPUTY MAYOR FOR PS & JUSTICE

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Subtotal: General Fund			\$12,044	9.44
Intra-District Funds				
Intradistrict Funds				
	7200	DOMESTIC PREPAREDNESS GRANT - I/D	\$210	2.00
Subtotal: Intradistrict Funds			\$210	2.00
Subtotal: Intra-District Funds			\$210	2.00
Total: OFFICE OF DEPUTY MAYOR FOR PS & JUSTICE			\$22,716	19.02



FY 2012 Proposed Budget  
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(Dollars in Thousands)

Program Summary by  
Activity

Schedule  
30-PBB

Section 103 Judgments-Public Safety and Justice Name	PJO 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
SECTION 103 JUDGEMENTS PUB SAFETY/JUSTIC	0001	3,000	0	0	0	0	0	0	0	0	0
Subtotal: SECTION 103 JUDGEMENTS PUB SAFETY/JUSTIC		3,000	0	0	0	0	0	0	0	0	0
Total: Section 103 Judgments-Public Safety and Justice		3,000	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

PJ0 Section 103 Judgments-Public Safety and Justice

0001 Section 103 Judgements Pub Safety/Justic

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
0050	3,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,000	0	0	0
Subtotal: <i>NPS</i>	3,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,000	0	0	0
Total 0001	3,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,000	0	0	0
Total budget	3,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,000	0	0	0

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

PJO Section 103 Judgments-Public Safety and Justice

0001 Section 103 Judgements Pub Safety/Justic

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
0050	3,000	0	0	0	0	0	0	0	0	0	0	0	3,000	0	0	0
Subtotal: <i>NPS</i>	3,000	0	0	0	0	0	0	0	0	0	0	0	3,000	0	0	0
Total 0001	3,000	0	0	0	0	0	0	0	0	0	0	0	3,000	0	0	0
Total budget	3,000	0	0	0	0	0	0	0	0	0	0	0	3,000	0	0	0

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41

PJ0 Section 103 Judgments-Public Safety and Justice

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
0050	3,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,000	0	0	0
Subtotal: NPS	3,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,000	0	0	0
Total budget	3,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,000	0	0	0

Full Time Employees (FTEs)

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

PJO Section 103 Judgments-Public Safety and Justice

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
0050	3,000	0	0	0	0	0	0	0	0	0	0	0	3,000	0	0	0
Subtotal: <i>NPS</i>	3,000	0	0	0	0	0	0	0	0	0	0	0	3,000	0	0	0
Total budget	3,000	0	0	0	0	0	0	0	0	0	0	0	3,000	0	0	0

Full Time Employees (FTEs)

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

PJO Section 103 Judgments-Public Safety and Justice

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
0050	3,000	0	0	0	0	0	0	0	0	0	0	0	3,000	0	0	0
Subtotal: <i>NPS</i>	3,000	0	0	0	0	0	0	0	0	0	0	0	3,000	0	0	0
Total budget	3,000	0	0	0	0	0	0	0	0	0	0	0	3,000	0	0	0

Full Time Employees (FTEs)



**THE GOVERNMENT OF THE  
DISTRICT OF COLUMBIA**

**Office of the Chief Financial Officer | Office of Budget and Planning**

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