

**FY 2015 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 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM		100A										
PERSONNEL-MASTER		1010	104	115	122	7	122	0	122	0	0	0
INFORMATION TECHNOLOGY		1040	272	319	280	-39	280	0	280	0	0	0
FINANCIAL SERVICES		1050	-8	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM			368	434	402	-32	402	0	402	0	0	0
AGENCY FINANCIAL OPERATION		100F										
BUDGET OPERATIONS		110F	137	124	131	7	131	0	131	0	0	0
Subtotal: AGENCY FINANCIAL OPERATION			137	124	131	7	131	0	131	0	0	0
JUDICIAL		200A										
TRIALS/APPEALS & JUSTICE MANAGEMENT		020A	5,146	5,542	5,918	376	4,847	0	4,847	0	0	1,070
Subtotal: JUDICIAL			5,146	5,542	5,918	376	4,847	0	4,847	0	0	1,070
COURT COUNSEL		300A										
JUDICIAL ASSISTANCE & LEGAL COUNSEL		030A	1,130	1,578	1,793	216	1,219	0	1,219	60	0	514
Subtotal: COURT COUNSEL			1,130	1,578	1,793	216	1,219	0	1,219	60	0	514
CLERK OF COURT		400A										
CASE MANAGEMENT & JUDICIAL SUPPORT SERVI		040A	1,403	1,294	1,463	169	1,407	0	1,407	0	0	57
Subtotal: CLERK OF COURT			1,403	1,294	1,463	169	1,407	0	1,407	0	0	57
EXECUTIVE		500A										
PROGRAM DIRECTION AND OVERSIGHT		050A	665	545	697	153	697	0	697	0	0	0
Subtotal: EXECUTIVE			665	545	697	153	697	0	697	0	0	0
Total: Office of Administrative Hearings			8,850	9,517	10,404	888	8,703	0	8,703	60	0	1,641

**FY 2015 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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	79	165	179	14	0	0	0	0	0	0	0	0	0	0	0	0	79	165	179	14
0012	82	8	9	1	0	0	0	0	0	0	0	0	0	0	0	0	82	8	9	1
0014	30	40	36	-4	0	0	0	0	0	0	0	0	0	0	0	0	30	40	36	-4
Subtotal: PS	191	213	224	11	0	0	0	0	0	0	0	0	0	0	0	0	191	213	224	11
0020	2	4	8	3	0	0	0	0	0	0	0	0	0	0	0	0	2	4	8	3
0040	25	110	90	-20	0	0	0	0	0	0	0	0	0	0	0	0	25	110	90	-20
0041	109	29	24	-6	0	0	0	0	0	0	0	0	0	0	0	0	109	29	24	-6
0070	42	78	56	-22	0	0	0	0	0	0	0	0	0	0	0	0	42	78	56	-22
Subtotal: NPS	177	221	177	-43	0	0	0	0	0	0	0	0	0	0	0	0	177	221	177	-43
Total 100A	368	434	402	-32	0	0	0	0	0	0	0	0	0	0	0	0	368	434	402	-32

100F Agency Financial Operation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	108	100	109	8	0	0	0	0	0	0	0	0	0	0	0	0	108	100	109	8
0014	29	23	21	-2	0	0	0	0	0	0	0	0	0	0	0	0	29	23	21	-2
Subtotal: PS	137	124	130	6	0	0	0	0	0	0	0	0	0	0	0	0	137	124	130	6
0020	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
Subtotal: NPS	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
Total 100F	137	124	131	7	0	0	0	0	0	0	0	0	0	0	0	0	137	124	131	7

200A Judicial

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	3,461	3,664	3,927	263	0	0	0	0	0	0	0	0	814	819	843	25	4,275	4,482	4,770	288
0013	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0014	542	794	758	-36	0	0	0	0	0	0	0	0	144	105	163	58	685	898	921	22
Subtotal: PS	4,019	4,457	4,685	227	0	0	0	0	0	0	0	0	957	923	1,006	82	4,977	5,381	5,691	310
0020	15	26	10	-16	0	0	0	0	0	0	0	0	0	0	0	0	15	26	10	-16
0031	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	4	0	0	0
0041	90	60	152	92	0	0	0	0	0	0	0	0	61	76	65	-11	151	136	217	82
Subtotal: NPS	105	86	162	77	0	0	0	0	0	0	0	0	65	76	65	-11	170	161	227	66
Total 200A	4,124	4,543	4,847	304	0	0	0	0	0	0	0	0	1,022	999	1,070	71	5,146	5,542	5,918	376

300A Court Counsel

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	409	820	707	-113	0	0	0	0	0	0	0	0	67	81	60	-21	476	901	768	-134

**FY 2015 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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0012	113	8	40	32	0	0	0	0	0	0	0	0	3	0	0	0	116	8	40	32
0013	7	54	54	0	0	0	0	0	0	0	0	0	1	0	0	0	8	54	54	0
0014	115	191	136	-55	0	0	0	0	0	0	0	0	10	19	12	-7	125	210	148	-62
Subtotal: PS	643	1,074	937	-136	0	0	0	0	0	0	0	0	81	100	72	-28	725	1,174	1,010	-164
0020	0	50	40	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	50	40	-10
0040	162	159	182	23	0	0	0	0	0	0	0	0	89	72	442	370	251	231	624	393
0041	86	63	60	-3	68	60	60	0	0	0	0	0	0	0	0	0	154	123	120	-3
Subtotal: NPS	248	272	282	10	68	60	60	0	0	0	0	0	89	72	442	370	405	404	784	380
Total 300A	892	1,346	1,219	-127	68	60	60	0	0	0	0	0	171	172	514	342	1,130	1,578	1,793	216

400A Clerk Of Court

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	685	919	1,078	158	0	0	0	0	0	0	0	0	43	44	48	4	727	963	1,125	163
0012	282	0	9	9	0	0	0	0	0	0	0	0	0	0	0	0	282	0	9	9
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	206	212	210	-3	0	0	0	0	0	0	0	0	19	10	9	-1	224	222	219	-3
Subtotal: PS	1,176	1,132	1,297	165	0	0	0	0	0	0	0	0	61	54	57	3	1,237	1,185	1,353	168
0020	53	50	40	-10	0	0	0	0	0	0	0	0	0	0	0	0	53	50	40	-10
0040	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
0041	116	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	116	0	0	0
0070	0	59	70	11	0	0	0	0	0	0	0	0	0	0	0	0	0	59	70	11
Subtotal: NPS	166	109	110	1	0	0	0	0	0	0	0	0	0	0	0	0	166	109	110	1
Total 400A	1,342	1,241	1,407	166	0	0	0	0	0	0	0	0	61	54	57	3	1,403	1,294	1,463	169

500A Executive

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	363	398	542	145	0	0	0	0	0	0	0	0	0	0	0	0	363	398	542	145
0012	133	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	133	0	0	0
0014	115	92	105	13	0	0	0	0	0	0	0	0	0	0	0	0	115	92	105	13
Subtotal: PS	610	490	647	158	0	0	0	0	0	0	0	0	0	0	0	0	610	490	647	158
0020	55	55	50	-5	0	0	0	0	0	0	0	0	0	0	0	0	55	55	50	-5
Subtotal: NPS	55	55	50	-5	0	0	0	0	0	0	0	0	0	0	0	0	55	55	50	-5
Total 500A	665	545	697	153	0	0	0	0	0	0	0	0	0	0	0	0	665	545	697	153
Total budget	7,528	8,232	8,703	471	68	60	60	0	0	0	0	0	1,254	1,224	1,641	417	8,850	9,517	10,404	888

**FY 2015 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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	79	165	179	14	0	0	0	0	0	0	0	0	79	165	179	14
0012	82	8	9	1	0	0	0	0	0	0	0	0	82	8	9	1
0014	30	40	36	-4	0	0	0	0	0	0	0	0	30	40	36	-4
Subtotal: PS	191	213	224	11	0	0	0	0	0	0	0	0	191	213	224	11
0020	2	4	8	3	0	0	0	0	0	0	0	0	2	4	8	3
0040	25	110	90	-20	0	0	0	0	0	0	0	0	25	110	90	-20
0041	109	29	24	-6	0	0	0	0	0	0	0	0	109	29	24	-6
0070	42	78	56	-22	0	0	0	0	0	0	0	0	42	78	56	-22
Subtotal: NPS	177	221	177	-43	0	0	0	0	0	0	0	0	177	221	177	-43
Total 100A	368	434	402	-32	0	0	0	0	0	0	0	0	368	434	402	-32

100F Agency Financial Operation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	108	100	109	8	0	0	0	0	0	0	0	0	108	100	109	8
0014	29	23	21	-2	0	0	0	0	0	0	0	0	29	23	21	-2
Subtotal: PS	137	124	130	6	0	0	0	0	0	0	0	0	137	124	130	6
0020	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1
Subtotal: NPS	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1
Total 100F	137	124	131	7	0	0	0	0	0	0	0	0	137	124	131	7

200A Judicial

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	3,461	3,664	3,927	263	0	0	0	0	0	0	0	0	3,461	3,664	3,927	263
0013	16	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0014	542	794	758	-36	0	0	0	0	0	0	0	0	542	794	758	-36
Subtotal: PS	4,019	4,457	4,685	227	0	0	0	0	0	0	0	0	4,019	4,457	4,685	227
0020	15	26	10	-16	0	0	0	0	0	0	0	0	15	26	10	-16
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	90	60	152	92	0	0	0	0	0	0	0	0	90	60	152	92
Subtotal: NPS	105	86	162	77	0	0	0	0	0	0	0	0	105	86	162	77
Total 200A	4,124	4,543	4,847	304	0	0	0	0	0	0	0	0	4,124	4,543	4,847	304

300A Court Counsel

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	409	820	707	-113	0	0	0	0	0	0	0	0	409	820	707	-113

**FY 2015 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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0012	113	8	40	32	0	0	0	0	0	0	0	0	113	8	40	32
0013	7	54	54	0	0	0	0	0	0	0	0	0	7	54	54	0
0014	115	191	136	-55	0	0	0	0	0	0	0	0	115	191	136	-55
Subtotal: PS	643	1,074	937	-136	0	0	0	0	0	0	0	0	643	1,074	937	-136
0020	0	50	40	-10	0	0	0	0	0	0	0	0	0	50	40	-10
0040	162	159	182	23	0	0	0	0	0	0	0	0	162	159	182	23
0041	86	63	60	-3	0	0	0	0	0	0	0	0	86	63	60	-3
Subtotal: NPS	248	272	282	10	0	0	0	0	0	0	0	0	248	272	282	10
Total 300A	892	1,346	1,219	-127	0	0	0	0	0	0	0	0	892	1,346	1,219	-127

400A Clerk Of Court

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	685	919	1,078	158	0	0	0	0	0	0	0	0	685	919	1,078	158
0012	282	0	9	9	0	0	0	0	0	0	0	0	282	0	9	9
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	206	212	210	-3	0	0	0	0	0	0	0	0	206	212	210	-3
Subtotal: PS	1,176	1,132	1,297	165	0	0	0	0	0	0	0	0	1,176	1,132	1,297	165
0020	53	50	40	-10	0	0	0	0	0	0	0	0	53	50	40	-10
0040	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
0041	116	0	0	0	0	0	0	0	0	0	0	0	116	0	0	0
0070	0	59	70	11	0	0	0	0	0	0	0	0	0	59	70	11
Subtotal: NPS	166	109	110	1	0	0	0	0	0	0	0	0	166	109	110	1
Total 400A	1,342	1,241	1,407	166	0	0	0	0	0	0	0	0	1,342	1,241	1,407	166

500A Executive

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	363	398	542	145	0	0	0	0	0	0	0	0	363	398	542	145
0012	133	0	0	0	0	0	0	0	0	0	0	0	133	0	0	0
0014	115	92	105	13	0	0	0	0	0	0	0	0	115	92	105	13
Subtotal: PS	610	490	647	158	0	0	0	0	0	0	0	0	610	490	647	158
0020	55	55	50	-5	0	0	0	0	0	0	0	0	55	55	50	-5
Subtotal: NPS	55	55	50	-5	0	0	0	0	0	0	0	0	55	55	50	-5
Total 500A	665	545	697	153	0	0	0	0	0	0	0	0	665	545	697	153
Total budget	7,528	8,232	8,703	471	0	0	0	0	0	0	0	0	7,528	8,232	8,703	471

**FY 2015 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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	5,104	6,066	6,542	476	0	0	0	0	0	0	0	0	924	943	951	8	6,028	7,009	7,493	484
0012	610	17	58	41	0	0	0	0	0	0	0	0	3	0	0	0	613	17	58	41
0013	26	54	54	0	0	0	0	0	0	0	0	0	1	0	0	0	27	54	54	0
0014	1,036	1,353	1,266	-86	0	0	0	0	0	0	0	0	173	134	184	50	1,208	1,486	1,450	-36
Subtotal: PS	6,776	7,489	7,920	430	0	0	0	0	0	0	0	0	1,100	1,077	1,135	58	7,876	8,566	9,055	488
0020	125	185	149	-36	0	0	0	0	0	0	0	0	0	0	0	0	125	185	149	-36
0031	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	4	0	0	0
0040	185	269	272	3	0	0	0	0	0	0	0	0	89	72	442	370	274	341	714	373
0041	401	152	236	84	68	60	60	0	0	0	0	0	61	76	65	-11	530	288	361	73
0070	42	137	126	-11	0	0	0	0	0	0	0	0	0	0	0	0	42	137	126	-11
Subtotal: NPS	752	743	783	40	68	60	60	0	0	0	0	0	154	148	507	359	974	950	1,350	399
Total budget	7,528	8,232	8,703	471	68	60	60	0	0	0	0	0	1,254	1,224	1,641	417	8,850	9,517	10,404	888

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	53	69	69	0	0	0	0	0	0	0	0	0	8	8	8	0	61	77	77	0
0012	12	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	12	1	1	0
Total FTEs	65	70	70	0	0	0	0	0	0	0	0	0	8	8	8	0	73	78	78	0

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
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FSO Office of Administrative Hearings

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	5,104	6,066	6,542	476	0	0	0	0	0	0	0	0	5,104	6,066	6,542	476
0012	610	17	58	41	0	0	0	0	0	0	0	0	610	17	58	41
0013	26	54	54	0	0	0	0	0	0	0	0	0	26	54	54	0
0014	1,036	1,353	1,266	-86	0	0	0	0	0	0	0	0	1,036	1,353	1,266	-86
Subtotal: PS	6,776	7,489	7,920	430	0	0	0	0	0	0	0	0	6,776	7,489	7,920	430
0020	125	185	149	-36	0	0	0	0	0	0	0	0	125	185	149	-36
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	185	269	272	3	0	0	0	0	0	0	0	0	185	269	272	3
0041	401	152	236	84	0	0	0	0	0	0	0	0	401	152	236	84
0070	42	137	126	-11	0	0	0	0	0	0	0	0	42	137	126	-11
Subtotal: NPS	752	743	783	40	0	0	0	0	0	0	0	0	752	743	783	40
Total budget	7,528	8,232	8,703	471	0	0	0	0	0	0	0	0	7,528	8,232	8,703	471

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	53	69	69	0	0	0	0	0	0	0	0	0	53	69	69	0
0012	12	1	1	0	0	0	0	0	0	0	0	0	12	1	1	0
Total FTEs	65	70	70	0	0	0	0	0	0	0	0	0	65	70	70	0

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

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FS0 Office of Administrative Hearings

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Medicaid Payments				
	8250	FEDERAL MEDICAID PAYMENTS	\$60	0.00
Subtotal: Federal Medicaid Payments			\$60	0.00
Subtotal: Federal Resources			\$60	0.00
General Fund				
Local Fund				
	APPR		\$8,703	69.55
Subtotal: Local Fund			\$8,703	69.55
Subtotal: General Fund			\$8,703	69.55
Intra-District Funds				
Intra-District Funds				
	0701	DOH MEDICAID	\$1,641	8.00
Subtotal: Intra-District Funds			\$1,641	8.00
Subtotal: Intra-District Funds			\$1,641	8.00
Total: Office of Administrative Hearings			\$10,404	77.55