

**FY 2016 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 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
<b>AGENCY MANAGEMENT PROGRAM</b>		<b>100A</b>										
PERSONNEL-MASTER		1010	106	122	96	-26	96	0	96	0	0	0
INFORMATION TECHNOLOGY		1040	201	280	261	-19	261	0	261	0	0	0
<b>Subtotal: AGENCY MANAGEMENT PROGRAM</b>			<b>308</b>	<b>402</b>	<b>357</b>	<b>-45</b>	<b>357</b>	<b>0</b>	<b>357</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AGENCY FINANCIAL OPERATION</b>		<b>100F</b>										
BUDGET OPERATIONS		110F	132	131	141	10	141	0	141	0	0	0
<b>Subtotal: AGENCY FINANCIAL OPERATION</b>			<b>132</b>	<b>131</b>	<b>141</b>	<b>10</b>	<b>141</b>	<b>0</b>	<b>141</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>JUDICIAL</b>		<b>200A</b>										
TRIALS/APPEALS & JUSTICE MANAGEMENT		020A	4,908	5,918	6,149	232	5,023	0	5,023	0	0	1,126
<b>Subtotal: JUDICIAL</b>			<b>4,908</b>	<b>5,918</b>	<b>6,149</b>	<b>232</b>	<b>5,023</b>	<b>0</b>	<b>5,023</b>	<b>0</b>	<b>0</b>	<b>1,126</b>
<b>COURT COUNSEL</b>		<b>300A</b>										
JUDICIAL ASSISTANCE & LEGAL COUNSEL		030A	1,250	1,793	1,457	-336	1,227	0	1,227	60	0	170
<b>Subtotal: COURT COUNSEL</b>			<b>1,250</b>	<b>1,793</b>	<b>1,457</b>	<b>-336</b>	<b>1,227</b>	<b>0</b>	<b>1,227</b>	<b>60</b>	<b>0</b>	<b>170</b>
<b>CLERK OF COURT</b>		<b>400A</b>										
CASE MANAGEMENT & JUDICIAL SUPPORT SERVI		040A	1,366	1,463	1,560	97	1,501	0	1,501	0	0	59
<b>Subtotal: CLERK OF COURT</b>			<b>1,366</b>	<b>1,463</b>	<b>1,560</b>	<b>97</b>	<b>1,501</b>	<b>0</b>	<b>1,501</b>	<b>0</b>	<b>0</b>	<b>59</b>
<b>EXECUTIVE</b>		<b>500A</b>										
PROGRAM DIRECTION AND OVERSIGHT		050A	513	697	556	-141	556	0	556	0	0	0
<b>Subtotal: EXECUTIVE</b>			<b>513</b>	<b>697</b>	<b>556</b>	<b>-141</b>	<b>556</b>	<b>0</b>	<b>556</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total: Office of Administrative Hearings</b>			<b>8,477</b>	<b>10,404</b>	<b>10,220</b>	<b>-184</b>	<b>8,805</b>	<b>0</b>	<b>8,805</b>	<b>60</b>	<b>0</b>	<b>1,355</b>

**FY 2016 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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	143	179	168	-11	0	0	0	0	0	0	0	0	0	0	0	0	143	179	168	-11
0012	4	9	0	-9	0	0	0	0	0	0	0	0	0	0	0	0	4	9	0	-9
0014	29	36	31	-5	0	0	0	0	0	0	0	0	0	0	0	0	29	36	31	-5
<b>Subtotal: PS</b>	<b>177</b>	<b>224</b>	<b>199</b>	<b>-25</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>177</b>	<b>224</b>	<b>199</b>	<b>-25</b>
0020	4	8	20	13	0	0	0	0	0	0	0	0	0	0	0	0	4	8	20	13
0040	26	90	107	16	0	0	0	0	0	0	0	0	0	0	0	0	26	90	107	16
0041	26	24	31	7	0	0	0	0	0	0	0	0	0	0	0	0	26	24	31	7
0070	75	56	0	-56	0	0	0	0	0	0	0	0	0	0	0	0	75	56	0	-56
<b>Subtotal: NPS</b>	<b>131</b>	<b>177</b>	<b>158</b>	<b>-20</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>131</b>	<b>177</b>	<b>158</b>	<b>-20</b>
<b>Total 100A</b>	<b>308</b>	<b>402</b>	<b>357</b>	<b>-45</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>308</b>	<b>402</b>	<b>357</b>	<b>-45</b>

**100F Agency Financial Operation**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	104	109	118	9	0	0	0	0	0	0	0	0	0	0	0	0	104	109	118	9
0014	28	21	22	1	0	0	0	0	0	0	0	0	0	0	0	0	28	21	22	1
<b>Subtotal: PS</b>	<b>132</b>	<b>130</b>	<b>140</b>	<b>10</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>132</b>	<b>130</b>	<b>140</b>	<b>10</b>
0020	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
<b>Subtotal: NPS</b>	<b>0</b>	<b>1</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>0</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>Total 100F</b>	<b>132</b>	<b>131</b>	<b>141</b>	<b>10</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>132</b>	<b>131</b>	<b>141</b>	<b>10</b>

**200A Judicial**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	3,329	3,927	4,161	235	0	0	0	0	0	0	0	0	842	843	894	51	4,171	4,770	5,056	286
0013	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	501	758	771	14	0	0	0	0	0	0	0	0	137	163	167	5	639	921	939	18
<b>Subtotal: PS</b>	<b>3,839</b>	<b>4,685</b>	<b>4,933</b>	<b>248</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>979</b>	<b>1,006</b>	<b>1,062</b>	<b>56</b>	<b>4,819</b>	<b>5,691</b>	<b>5,995</b>	<b>304</b>
0020	25	10	5	-5	0	0	0	0	0	0	0	0	0	0	0	0	25	10	5	-5
0041	40	152	85	-68	0	0	0	0	0	0	0	0	24	65	65	0	64	217	150	-68
<b>Subtotal: NPS</b>	<b>65</b>	<b>162</b>	<b>90</b>	<b>-72</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>24</b>	<b>65</b>	<b>65</b>	<b>0</b>	<b>89</b>	<b>227</b>	<b>155</b>	<b>-72</b>
<b>Total 200A</b>	<b>3,905</b>	<b>4,847</b>	<b>5,023</b>	<b>176</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>1,003</b>	<b>1,070</b>	<b>1,126</b>	<b>56</b>	<b>4,908</b>	<b>5,918</b>	<b>6,149</b>	<b>232</b>

**300A Court Counsel**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	588	707	866	159	0	0	0	0	0	0	0	0	49	60	64	4	638	768	930	163
0012	17	40	0	-40	0	0	0	0	0	0	0	0	0	0	0	0	17	40	0	-40

**FY 2016 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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0013	30	54	54	0	0	0	0	0	0	0	0	0	0	0	0	0	30	54	54	0
0014	123	136	162	25	0	0	0	0	0	0	0	0	5	12	12	0	128	148	174	26
<b>Subtotal: PS</b>	<b>758</b>	<b>937</b>	<b>1,082</b>	<b>145</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>55</b>	<b>72</b>	<b>76</b>	<b>4</b>	<b>813</b>	<b>1,010</b>	<b>1,158</b>	<b>149</b>
0020	50	40	10	-30	0	0	0	0	0	0	0	0	0	0	0	0	50	40	10	-30
0040	156	182	37	-145	0	0	0	0	0	0	0	0	98	442	94	-348	254	624	131	-493
0041	62	60	98	38	72	60	60	0	0	0	0	0	0	0	0	0	133	120	158	38
<b>Subtotal: NPS</b>	<b>267</b>	<b>282</b>	<b>145</b>	<b>-137</b>	<b>72</b>	<b>60</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>98</b>	<b>442</b>	<b>94</b>	<b>-348</b>	<b>437</b>	<b>784</b>	<b>299</b>	<b>-485</b>
<b>Total 300A</b>	<b>1,025</b>	<b>1,219</b>	<b>1,227</b>	<b>8</b>	<b>72</b>	<b>60</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>153</b>	<b>514</b>	<b>170</b>	<b>-344</b>	<b>1,250</b>	<b>1,793</b>	<b>1,457</b>	<b>-336</b>

**400A Clerk Of Court**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	964	1,078	1,210	132	0	0	0	0	0	0	0	0	46	48	49	2	1,011	1,125	1,259	134
0012	6	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	6	9	9	0
0013	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	221	210	228	18	0	0	0	0	0	0	0	0	20	9	9	0	241	219	237	18
<b>Subtotal: PS</b>	<b>1,201</b>	<b>1,297</b>	<b>1,448</b>	<b>151</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>66</b>	<b>57</b>	<b>59</b>	<b>2</b>	<b>1,267</b>	<b>1,353</b>	<b>1,506</b>	<b>153</b>
0020	43	40	10	-30	0	0	0	0	0	0	0	0	0	0	0	0	43	40	10	-30
0070	56	70	44	-26	0	0	0	0	0	0	0	0	0	0	0	0	56	70	44	-26
<b>Subtotal: NPS</b>	<b>99</b>	<b>110</b>	<b>54</b>	<b>-56</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>99</b>	<b>110</b>	<b>54</b>	<b>-56</b>
<b>Total 400A</b>	<b>1,300</b>	<b>1,407</b>	<b>1,501</b>	<b>95</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>66</b>	<b>57</b>	<b>59</b>	<b>2</b>	<b>1,366</b>	<b>1,463</b>	<b>1,560</b>	<b>97</b>

**500A Executive**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	353	542	460	-82	0	0	0	0	0	0	0	0	0	0	0	0	353	542	460	-82
0012	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
0013	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0014	80	105	86	-19	0	0	0	0	0	0	0	0	0	0	0	0	80	105	86	-19
<b>Subtotal: PS</b>	<b>465</b>	<b>647</b>	<b>546</b>	<b>-101</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>465</b>	<b>647</b>	<b>546</b>	<b>-101</b>
0020	48	50	10	-40	0	0	0	0	0	0	0	0	0	0	0	0	48	50	10	-40
<b>Subtotal: NPS</b>	<b>48</b>	<b>50</b>	<b>10</b>	<b>-40</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>48</b>	<b>50</b>	<b>10</b>	<b>-40</b>
<b>Total 500A</b>	<b>513</b>	<b>697</b>	<b>556</b>	<b>-141</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>513</b>	<b>697</b>	<b>556</b>	<b>-141</b>
<b>Total budget</b>	<b>7,183</b>	<b>8,703</b>	<b>8,805</b>	<b>102</b>	<b>72</b>	<b>60</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,222</b>	<b>1,641</b>	<b>1,355</b>	<b>-286</b>	<b>8,477</b>	<b>10,404</b>	<b>10,220</b>	<b>-184</b>

**FY 2016 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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	143	179	168	-11	0	0	0	0	0	0	0	0	143	179	168	-11
0012	4	9	0	-9	0	0	0	0	0	0	0	0	4	9	0	-9
0014	29	36	31	-5	0	0	0	0	0	0	0	0	29	36	31	-5
<b>Subtotal: PS</b>	177	224	199	-25	0	0	0	0	0	0	0	0	177	224	199	-25
0020	4	8	20	13	0	0	0	0	0	0	0	0	4	8	20	13
0040	26	90	107	16	0	0	0	0	0	0	0	0	26	90	107	16
0041	26	24	31	7	0	0	0	0	0	0	0	0	26	24	31	7
0070	75	56	0	-56	0	0	0	0	0	0	0	0	75	56	0	-56
<b>Subtotal: NPS</b>	131	177	158	-20	0	0	0	0	0	0	0	0	131	177	158	-20
<b>Total 100A</b>	308	402	357	-45	0	0	0	0	0	0	0	0	308	402	357	-45

**100F Agency Financial Operation**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	104	109	118	9	0	0	0	0	0	0	0	0	104	109	118	9
0014	28	21	22	1	0	0	0	0	0	0	0	0	28	21	22	1
<b>Subtotal: PS</b>	132	130	140	10	0	0	0	0	0	0	0	0	132	130	140	10
0020	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
<b>Subtotal: NPS</b>	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
<b>Total 100F</b>	132	131	141	10	0	0	0	0	0	0	0	0	132	131	141	10

**200A Judicial**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	3,329	3,927	4,161	235	0	0	0	0	0	0	0	0	3,329	3,927	4,161	235
0013	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	501	758	771	14	0	0	0	0	0	0	0	0	501	758	771	14
<b>Subtotal: PS</b>	3,839	4,685	4,933	248	0	0	0	0	0	0	0	0	3,839	4,685	4,933	248
0020	25	10	5	-5	0	0	0	0	0	0	0	0	25	10	5	-5
0041	40	152	85	-68	0	0	0	0	0	0	0	0	40	152	85	-68
<b>Subtotal: NPS</b>	65	162	90	-72	0	0	0	0	0	0	0	0	65	162	90	-72
<b>Total 200A</b>	3,905	4,847	5,023	176	0	0	0	0	0	0	0	0	3,905	4,847	5,023	176

**300A Court Counsel**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	588	707	866	159	0	0	0	0	0	0	0	0	588	707	866	159
0012	17	40	0	-40	0	0	0	0	0	0	0	0	17	40	0	-40

**FY 2016 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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0013	30	54	54	0	0	0	0	0	0	0	0	0	30	54	54	0
0014	123	136	162	25	0	0	0	0	0	0	0	0	123	136	162	25
<b>Subtotal: PS</b>	<b>758</b>	<b>937</b>	<b>1,082</b>	<b>145</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>758</b>	<b>937</b>	<b>1,082</b>	<b>145</b>
0020	50	40	10	-30	0	0	0	0	0	0	0	0	50	40	10	-30
0040	156	182	37	-145	0	0	0	0	0	0	0	0	156	182	37	-145
0041	62	60	98	38	0	0	0	0	0	0	0	0	62	60	98	38
<b>Subtotal: NPS</b>	<b>267</b>	<b>282</b>	<b>145</b>	<b>-137</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>267</b>	<b>282</b>	<b>145</b>	<b>-137</b>
<b>Total 300A</b>	<b>1,025</b>	<b>1,219</b>	<b>1,227</b>	<b>8</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>1,025</b>	<b>1,219</b>	<b>1,227</b>	<b>8</b>

**400A Clerk Of Court**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	964	1,078	1,210	132	0	0	0	0	0	0	0	0	964	1,078	1,210	132
0012	6	9	9	0	0	0	0	0	0	0	0	0	6	9	9	0
0013	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	221	210	228	18	0	0	0	0	0	0	0	0	221	210	228	18
<b>Subtotal: PS</b>	<b>1,201</b>	<b>1,297</b>	<b>1,448</b>	<b>151</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>1,201</b>	<b>1,297</b>	<b>1,448</b>	<b>151</b>
0020	43	40	10	-30	0	0	0	0	0	0	0	0	43	40	10	-30
0070	56	70	44	-26	0	0	0	0	0	0	0	0	56	70	44	-26
<b>Subtotal: NPS</b>	<b>99</b>	<b>110</b>	<b>54</b>	<b>-56</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>99</b>	<b>110</b>	<b>54</b>	<b>-56</b>
<b>Total 400A</b>	<b>1,300</b>	<b>1,407</b>	<b>1,501</b>	<b>95</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>1,300</b>	<b>1,407</b>	<b>1,501</b>	<b>95</b>

**500A Executive**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	353	542	460	-82	0	0	0	0	0	0	0	0	353	542	460	-82
0012	-4	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
0013	37	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0014	80	105	86	-19	0	0	0	0	0	0	0	0	80	105	86	-19
<b>Subtotal: PS</b>	<b>465</b>	<b>647</b>	<b>546</b>	<b>-101</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>465</b>	<b>647</b>	<b>546</b>	<b>-101</b>
0020	48	50	10	-40	0	0	0	0	0	0	0	0	48	50	10	-40
<b>Subtotal: NPS</b>	<b>48</b>	<b>50</b>	<b>10</b>	<b>-40</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>48</b>	<b>50</b>	<b>10</b>	<b>-40</b>
<b>Total 500A</b>	<b>513</b>	<b>697</b>	<b>556</b>	<b>-141</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>513</b>	<b>697</b>	<b>556</b>	<b>-141</b>
<b>Total budget</b>	<b>7,183</b>	<b>8,703</b>	<b>8,805</b>	<b>102</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>7,183</b>	<b>8,703</b>	<b>8,805</b>	<b>102</b>

**FY 2016 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**41**

**FSO Office of Administrative Hearings**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	5,481	6,542	6,983	441	0	0	0	0	0	0	0	0	938	951	1,008	57	6,419	7,493	7,991	498
0012	23	58	9	-48	0	0	0	0	0	0	0	0	0	0	0	0	23	58	9	-48
0013	84	54	54	0	0	0	0	0	0	0	0	0	0	0	0	0	84	54	54	0
0014	984	1,266	1,301	35	0	0	0	0	0	0	0	0	162	184	188	5	1,146	1,450	1,489	40
<b>Subtotal: PS</b>	<b>6,572</b>	<b>7,920</b>	<b>8,348</b>	<b>428</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>1,100</b>	<b>1,135</b>	<b>1,196</b>	<b>62</b>	<b>7,673</b>	<b>9,055</b>	<b>9,544</b>	<b>489</b>
0020	170	149	57	-92	0	0	0	0	0	0	0	0	0	0	0	0	170	149	57	-92
0040	182	272	144	-129	0	0	0	0	0	0	0	0	98	442	94	-348	280	714	238	-477
0041	128	236	213	-23	72	60	60	0	0	0	0	0	24	65	65	0	223	361	338	-23
0070	132	126	44	-82	0	0	0	0	0	0	0	0	0	0	0	0	132	126	44	-82
<b>Subtotal: NPS</b>	<b>610</b>	<b>783</b>	<b>457</b>	<b>-326</b>	<b>72</b>	<b>60</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>122</b>	<b>507</b>	<b>159</b>	<b>-348</b>	<b>804</b>	<b>1,350</b>	<b>676</b>	<b>-674</b>
<b>Total budget</b>	<b>7,183</b>	<b>8,703</b>	<b>8,805</b>	<b>102</b>	<b>72</b>	<b>60</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,222</b>	<b>1,641</b>	<b>1,355</b>	<b>-286</b>	<b>8,477</b>	<b>10,404</b>	<b>10,220</b>	<b>-184</b>

**Full Time Employees (FTEs)**

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	62	69	75	6	0	0	0	0	0	0	0	0	8	8	8	0	70	77	83	6
0012	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0
<b>Total FTEs</b>	<b>63</b>	<b>70</b>	<b>75</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>8</b>	<b>8</b>	<b>8</b>	<b>0</b>	<b>71</b>	<b>78</b>	<b>83</b>	<b>6</b>

**FY 2016 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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	5,481	6,542	6,983	441	0	0	0	0	0	0	0	0	5,481	6,542	6,983	441
0012	23	58	9	-48	0	0	0	0	0	0	0	0	23	58	9	-48
0013	84	54	54	0	0	0	0	0	0	0	0	0	84	54	54	0
0014	984	1,266	1,301	35	0	0	0	0	0	0	0	0	984	1,266	1,301	35
<b>Subtotal: PS</b>	<b>6,572</b>	<b>7,920</b>	<b>8,348</b>	<b>428</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>6,572</b>	<b>7,920</b>	<b>8,348</b>	<b>428</b>
0020	170	149	57	-92	0	0	0	0	0	0	0	0	170	149	57	-92
0040	182	272	144	-129	0	0	0	0	0	0	0	0	182	272	144	-129
0041	128	236	213	-23	0	0	0	0	0	0	0	0	128	236	213	-23
0070	132	126	44	-82	0	0	0	0	0	0	0	0	132	126	44	-82
<b>Subtotal: NPS</b>	<b>610</b>	<b>783</b>	<b>457</b>	<b>-326</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>610</b>	<b>783</b>	<b>457</b>	<b>-326</b>
<b>Total budget</b>	<b>7,183</b>	<b>8,703</b>	<b>8,805</b>	<b>102</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>7,183</b>	<b>8,703</b>	<b>8,805</b>	<b>102</b>

**Full Time Employees (FTEs)**

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	62	69	75	6	0	0	0	0	0	0	0	0	62	69	75	6
0012	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0
<b>Total FTEs</b>	<b>63</b>	<b>70</b>	<b>75</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>63</b>	<b>70</b>	<b>75</b>	<b>6</b>

**FY 2016 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Agency Summary  
by Revenue Source**

Schedule

**80**

**FS0 Office of Administrative Hearings**

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
<b>Federal Resources</b>				
<b>Federal Medicaid Payments</b>				
	8250	FEDERAL MEDICAID PAYMENTS	\$60	0.00
<b>Subtotal: Federal Medicaid Payments</b>			<b>\$60</b>	<b>0.00</b>
<b>Subtotal: Federal Resources</b>			<b>\$60</b>	<b>0.00</b>
<b>General Fund</b>				
<b>Local Fund</b>				
	APPR		\$8,805	75.25
<b>Subtotal: Local Fund</b>			<b>\$8,805</b>	<b>75.25</b>
<b>Subtotal: General Fund</b>			<b>\$8,805</b>	<b>75.25</b>
<b>Intra-District Funds</b>				
<b>Intra-District Funds</b>				
	0701	DOH MEDICAID	\$1,355	8.00
<b>Subtotal: Intra-District Funds</b>			<b>\$1,355</b>	<b>8.00</b>
<b>Subtotal: Intra-District Funds</b>			<b>\$1,355</b>	<b>8.00</b>
<b>Total: Office of Administrative Hearings</b>			<b>\$10,220</b>	<b>83.25</b>