

**FY 2019 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 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	100A											
PERSONNEL-MASTER	1010	112	101	93	97	4	97	0	97	0	0	0
INFORMATION TECHNOLOGY	1040	158	269	284	312	28	312	0	312	0	0	0
Subtotal: AGENCY MANAGEMENT		270	370	376	409	32	409	0	409	0	0	0
AGENCY FINANCIAL OPERATION	100F											
BUDGET OPERATIONS	110F	140	160	148	155	8	155	0	155	0	0	0
Subtotal: AGENCY FINANCIAL OPERATION		140	160	148	155	8	155	0	155	0	0	0
JUDICIAL	200A											
TRIALS/APPEALS AND JUSTICE MANAGEMENT	020A	5,991	6,485	6,929	7,244	315	5,520	0	5,520	0	0	1,723
Subtotal: JUDICIAL		5,991	6,485	6,929	7,244	315	5,520	0	5,520	0	0	1,723
COURT COUNSEL	300A											
JUDICIAL ASSISTANCE AND LEGAL COUNSEL	030A	1,326	1,483	1,985	2,085	99	1,796	0	1,796	150	0	139
Subtotal: COURT COUNSEL		1,326	1,483	1,985	2,085	99	1,796	0	1,796	150	0	139
CLERK OF COURT	400A											
CASE MANAGEMENT AND JUDICIAL SUPPORT SVS	040A	1,633	1,782	1,728	1,861	134	1,633	0	1,633	0	0	228
Subtotal: CLERK OF COURT		1,633	1,782	1,728	1,861	134	1,633	0	1,633	0	0	228
EXECUTIVE	500A											
PROGRAM DIRECTION AND OVERSIGHT	050A	465	488	573	622	49	622	0	622	0	0	0
Subtotal: EXECUTIVE		465	488	573	622	49	622	0	622	0	0	0
YR END CLOSE	9960											
		0	-4	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		0	-4	0	0	0	0	0	0	0	0	0
Total: Office of Administrative Hearings		9,827	10,764	11,739	12,376	637	10,135	0	10,135	150	0	2,091

**FY 2019 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

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	173	161	162	240	79	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	173	161	162	240	79
0013	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	0	0	0
0014	28	47	30	45	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	47	30	45	15
Subtotal: PS	203	209	192	286	94	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	203	209	192	286	94
0020	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0	0
0031	2	0	79	5	-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	79	5	-74
0040	21	75	52	10	-42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	75	52	10	-42
0041	29	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	31	0	0	0
0070	0	55	53	108	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	53	108	55
Subtotal: NPS	67	161	184	123	-61	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	67	161	184	123	-61
Total 100A	270	370	376	409	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	270	370	376	409	32

100F Agency Financial Operation

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	118	124	124	131	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	118	124	124	131	6
0014	22	34	23	25	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	34	23	25	1
Subtotal: PS	140	158	148	155	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	140	158	148	155	8
0031	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: NPS	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Total 100F	140	160	148	155	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	140	160	148	155	8

200A Judicial

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	3,778	4,452	4,451	4,379	-71	0	0	0	0	0	0	0	0	0	926	954	989	1,039	50	4,704	5,406	5,440	5,418	-21	
0013	27	2	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0	27	21	0	0	0	
0014	592	650	832	810	-22	0	0	0	0	0	0	0	0	0	153	151	185	196	11	745	800	1,017	1,007	-10	
0015	0	0	133	133	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	133	133	0	
Subtotal: PS	4,397	5,104	5,416	5,323	-93	0	0	0	0	0	0	0	0	0	1,079	1,124	1,174	1,235	62	5,476	6,228	6,590	6,558	-31	
0020	5	0	84	86	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	84	86	2	
0031	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0	
0040	305	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	450	450	305	20	0	450	450	
0041	148	212	176	112	-64	0	0	0	0	0	0	0	0	0	53	25	79	38	-41	201	237	255	149	-106	
Subtotal: NPS	462	212	260	197	-62	0	0	0	0	0	0	0	0	0	53	45	79	488	409	515	257	339	685	346	
Total 200A	4,859	5,316	5,675	5,520	-155	0	0	0	0	0	0	0	0	0	1,132	1,169	1,253	1,723	470	5,991	6,485	6,929	7,244	315	

300A Court Counsel

**FY 2019 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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	753	807	919	1,034	115	58	126	0	0	0	0	0	0	0	0	82	88	87	104	17	893	1,021	1,006	1,138	132
0012	31	-4	164	56	-107	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	-4	164	56	-107
0013	34	22	27	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	22	27	27	0
0014	163	171	205	206	1	12	24	0	0	0	0	0	0	0	0	15	18	16	20	3	190	213	222	226	4
0015	0	0	78	78	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	78	78	0	
Subtotal: PS	980	996	1,393	1,401	8	70	150	0	0	0	0	0	0	0	97	105	104	124	20	1,147	1,251	1,496	1,525	29	
0020	1	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	32	0	0	0
0040	26	41	26	77	51	0	0	0	0	0	0	0	0	0	35	47	78	15	-62	0	61	88	103	92	-11
0041	117	111	306	318	12	0	0	80	150	70	0	0	0	0	0	0	0	0	0	0	117	111	386	468	82
Subtotal: NPS	144	184	332	395	63	0	0	80	150	70	0	0	0	0	35	47	78	15	-62	179	231	489	560	71	
Total 300A	1,124	1,181	1,724	1,796	71	70	150	80	150	70	0	0	0	0	132	152	181	139	-42	1,326	1,483	1,985	2,085	99	

400A Clerk Of Court

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,120	1,225	1,271	1,261	-10	0	0	0	0	0	0	0	0	0	142	181	182	192	11	1,261	1,406	1,453	1,453	0	
0012	2	4	0	106	106	0	0	0	0	0	0	0	0	0	3	0	0	0	0	5	4	0	106	106	
0013	1	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	0	0	0	
0014	285	309	234	258	25	0	0	0	0	0	0	0	0	0	36	52	34	36	2	321	361	268	295	27	
Subtotal: PS	1,408	1,541	1,505	1,625	121	0	0	0	0	0	0	0	0	0	180	233	215	228	13	1,588	1,774	1,720	1,854	134	
0020	1	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	8	0	0	0	
0070	44	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	0	8	8	0	
Subtotal: NPS	45	8	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	8	8	8	0	
Total 400A	1,453	1,549	1,512	1,633	121	0	0	0	0	0	0	0	0	0	180	233	215	228	13	1,633	1,782	1,728	1,861	134	

500A Executive

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	357	380	296	219	-77	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	357	380	296	219	-77
0012	36	5	187	304	117	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	5	187	304	117
0013	0	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	72	67	90	99	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	72	67	90	99	9
Subtotal: PS	465	462	573	622	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	465	462	573	622	49	
0020	1	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	26	0	0	0
Subtotal: NPS	1	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	26	0	0	0	
Total 500A	465	488	573	622	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	465	488	573	622	49	

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
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**FY 2019 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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
Subtotal: PS	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
Total 9960	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
Total budget	8,312	9,060	10,009	10,135	126	70	150	80	150	70	0	0	0	0	0	1,444	1,554	1,650	2,091	441	9,827	10,764	11,739	12,376	637

**FY 2019 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

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	173	161	162	240	79	0	0	0	0	0	0	0	0	0	0	173	161	162	240	79
0013	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	0	0	0
0014	28	47	30	45	15	0	0	0	0	0	0	0	0	0	28	47	30	45	15	
Subtotal: PS	203	209	192	286	94	0	0	0	0	0	0	0	0	0	203	209	192	286	94	
0020	15	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0	0	
0031	2	0	79	5	-74	0	0	0	0	0	0	0	0	0	2	0	79	5	-74	
0040	21	75	52	10	-42	0	0	0	0	0	0	0	0	0	21	75	52	10	-42	
0041	29	31	0	0	0	0	0	0	0	0	0	0	0	0	29	31	0	0	0	
0070	0	55	53	108	55	0	0	0	0	0	0	0	0	0	0	55	53	108	55	
Subtotal: NPS	67	161	184	123	-61	0	0	0	0	0	0	0	0	0	67	161	184	123	-61	
Total 100A	270	370	376	409	32	0	0	0	0	0	0	0	0	0	270	370	376	409	32	

100F Agency Financial Operation

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	118	124	124	131	6	0	0	0	0	0	0	0	0	0	118	124	124	131	6	
0014	22	34	23	25	1	0	0	0	0	0	0	0	0	0	22	34	23	25	1	
Subtotal: PS	140	158	148	155	8	0	0	0	0	0	0	0	0	0	140	158	148	155	8	
0031	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	
Subtotal: NPS	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	
Total 100F	140	160	148	155	8	0	0	0	0	0	0	0	0	0	140	160	148	155	8	

200A Judicial

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	3,778	4,452	4,451	4,379	-71	0	0	0	0	0	0	0	0	0	3,778	4,452	4,451	4,379	-71	
0013	27	2	0	0	0	0	0	0	0	0	0	0	0	0	27	2	0	0	0	
0014	592	650	832	810	-22	0	0	0	0	0	0	0	0	0	592	650	832	810	-22	
0015	0	0	133	133	0	0	0	0	0	0	0	0	0	0	0	0	133	133	0	
Subtotal: PS	4,397	5,104	5,416	5,323	-93	0	0	0	0	0	0	0	0	0	4,397	5,104	5,416	5,323	-93	
0020	5	0	84	86	2	0	0	0	0	0	0	0	0	0	5	0	84	86	2	
0031	4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0	
0040	305	0	0	0	0	0	0	0	0	0	0	0	0	0	305	0	0	0	0	
0041	148	212	176	112	-64	0	0	0	0	0	0	0	0	0	148	212	176	112	-64	
Subtotal: NPS	462	212	260	197	-62	0	0	0	0	0	0	0	0	0	462	212	260	197	-62	
Total 200A	4,859	5,316	5,675	5,520	-155	0	0	0	0	0	0	0	0	0	4,859	5,316	5,675	5,520	-155	

300A Court Counsel

**FY 2019 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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	753	807	919	1,034	115	0	0	0	0	0	0	0	0	0	0	753	807	919	1,034	115
0012	31	-4	164	56	-107	0	0	0	0	0	0	0	0	0	0	31	-4	164	56	-107
0013	34	22	27	27	0	0	0	0	0	0	0	0	0	0	0	34	22	27	27	0
0014	163	171	205	206	1	0	0	0	0	0	0	0	0	0	0	163	171	205	206	1
0015	0	0	78	78	0	0	0	0	0	0	0	0	0	0	0	0	0	78	78	0
Subtotal: PS	980	996	1,393	1,401	8	0	0	0	0	0	0	0	0	0	980	996	1,393	1,401	8	
0020	1	32	0	0	0	0	0	0	0	0	0	0	0	0	0	1	32	0	0	0
0040	26	41	26	77	51	0	0	0	0	0	0	0	0	0	0	26	41	26	77	51
0041	117	111	306	318	12	0	0	0	0	0	0	0	0	0	0	117	111	306	318	12
Subtotal: NPS	144	184	332	395	63	0	0	0	0	0	0	0	0	0	144	184	332	395	63	
Total 300A	1,124	1,181	1,724	1,796	71	0	0	0	0	0	0	0	0	0	1,124	1,181	1,724	1,796	71	

400A Clerk Of Court

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,120	1,225	1,271	1,261	-10	0	0	0	0	0	0	0	0	0	0	1,120	1,225	1,271	1,261	-10
0012	2	4	0	106	106	0	0	0	0	0	0	0	0	0	0	2	4	0	106	106
0013	1	2	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	0	0	0
0014	285	309	234	258	25	0	0	0	0	0	0	0	0	0	0	285	309	234	258	25
Subtotal: PS	1,408	1,541	1,505	1,625	121	0	0	0	0	0	0	0	0	0	1,408	1,541	1,505	1,625	121	
0020	1	8	0	0	0	0	0	0	0	0	0	0	0	0	0	1	8	0	0	0
0070	44	0	8	8	0	0	0	0	0	0	0	0	0	0	0	44	0	8	8	0
Subtotal: NPS	45	8	8	8	0	0	0	0	0	0	0	0	0	0	45	8	8	8	0	
Total 400A	1,453	1,549	1,512	1,633	121	0	0	0	0	0	0	0	0	0	1,453	1,549	1,512	1,633	121	

500A Executive

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	357	380	296	219	-77	0	0	0	0	0	0	0	0	0	0	357	380	296	219	-77
0012	36	5	187	304	117	0	0	0	0	0	0	0	0	0	0	36	5	187	304	117
0013	0	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	72	67	90	99	9	0	0	0	0	0	0	0	0	0	0	72	67	90	99	9
Subtotal: PS	465	462	573	622	49	0	0	0	0	0	0	0	0	0	465	462	573	622	49	
0020	1	26	0	0	0	0	0	0	0	0	0	0	0	0	0	1	26	0	0	0
Subtotal: NPS	1	26	0	0	0	0	0	0	0	0	0	0	0	0	1	26	0	0	0	
Total 500A	465	488	573	622	49	0	0	0	0	0	0	0	0	0	465	488	573	622	49	

9960 Yr End Close

	Local Funds					Dedicated Taxes					Other Funds					General Funds				
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**FY 2019 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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
Subtotal: PS	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
Total 9960	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
Total budget	8,312	9,060	10,009	10,135	126	0	0	0	0	0	0	0	0	0	8,312	9,060	10,009	10,135	126	

**FY 2019 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41

FS0 Office of Administrative Hearings

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	6,298	7,149	7,222	7,264	42	58	126	0	0	0	0	0	0	0	0	1,149	1,223	1,258	1,335	78	7,506	8,498	8,480	8,600	120
0012	69	6	351	466	115	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	72	6	351	466	115
0013	64	38	27	27	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0	64	57	27	27	0
0014	1,162	1,274	1,415	1,444	29	12	24	0	0	0	0	0	0	0	0	204	220	235	252	17	1,378	1,519	1,650	1,696	46
0015	0	0	211	211	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	211	211	0
Subtotal: PS	7,594	8,467	9,226	9,412	186	70	150	0	0	0	0	0	0	0	1,356	1,462	1,493	1,588	95	9,020	10,079	10,719	11,000	281	
0020	23	66	84	86	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	66	84	86	2
0031	6	1	79	5	-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	1	79	5	-74
0040	352	116	78	87	9	0	0	0	0	0	0	0	0	0	0	35	67	78	465	388	388	183	155	552	397
0041	294	354	482	429	-52	0	0	80	150	70	0	0	0	0	0	53	25	79	38	-41	347	379	641	617	-24
0070	44	55	61	116	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	55	61	116	55
Subtotal: NPS	718	593	783	723	-60	0	0	80	150	70	0	0	0	0	0	88	92	157	503	346	807	685	1,020	1,376	356
Total budget	8,312	9,060	10,009	10,135	126	70	150	80	150	70	0	0	0	0	0	1,444	1,554	1,650	2,091	441	9,827	10,764	11,739	12,376	637

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	0	0	4	5	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	5	1
0011	67	74	69	66	-3	0	0	0	0	0	0	0	0	0	0	9	10	10	10	0	76	84	79	76	-3
Total FTEs	67	74	73	71	-2	0	0	0	0	0	0	0	0	0	0	9	10	10	10	0	76	84	83	81	-2

**FY 2019 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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	6,298	7,149	7,222	7,264	42	0	0	0	0	0	0	0	0	0	0	6,298	7,149	7,222	7,264	42
0012	69	6	351	466	115	0	0	0	0	0	0	0	0	0	0	69	6	351	466	115
0013	64	38	27	27	0	0	0	0	0	0	0	0	0	0	0	64	38	27	27	0
0014	1,162	1,274	1,415	1,444	29	0	0	0	0	0	0	0	0	0	0	1,162	1,274	1,415	1,444	29
0015	0	0	211	211	0	0	0	0	0	0	0	0	0	0	0	0	0	211	211	0
Subtotal: PS	7,594	8,467	9,226	9,412	186	0	0	0	0	0	0	0	0	0	0	7,594	8,467	9,226	9,412	186
0020	23	66	84	86	2	0	0	0	0	0	0	0	0	0	0	23	66	84	86	2
0031	6	1	79	5	-74	0	0	0	0	0	0	0	0	0	0	6	1	79	5	-74
0040	352	116	78	87	9	0	0	0	0	0	0	0	0	0	0	352	116	78	87	9
0041	294	354	482	429	-52	0	0	0	0	0	0	0	0	0	0	294	354	482	429	-52
0070	44	55	61	116	55	0	0	0	0	0	0	0	0	0	0	44	55	61	116	55
Subtotal: NPS	718	593	783	723	-60	0	0	0	0	0	0	0	0	0	0	718	593	783	723	-60
Total budget	8,312	9,060	10,009	10,135	126	0	0	0	0	0	0	0	0	0	0	8,312	9,060	10,009	10,135	126

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	0	0	4	5	1	0	0	0	0	0	0	0	0	0	0	0	0	4	5	1
0011	67	74	69	66	-3	0	0	0	0	0	0	0	0	0	0	67	74	69	66	-3
Total FTEs	67	74	73	71	-2	0	0	0	0	0	0	0	0	0	0	67	74	73	71	-2

**FY 2019 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
General Fund				
Local Fund				
	APPR		\$10,135	71.25
Subtotal: Local Fund			\$10,135	71.25
Subtotal: General Fund			\$10,135	71.25
Federal Resources				
Federal Medicaid Payments				
	8250	FEDERAL MEDICIAD PAYMENTS	\$150	0.00
Subtotal: Federal Medicaid Payments			\$150	0.00
Subtotal: Federal Resources			\$150	0.00
Intra-District Funds				
Operating Intra-District Funds				
	0701	DOH MEDICAID	\$2,091	10.00
Subtotal: Operating Intra-District Funds			\$2,091	10.00
Subtotal: Intra-District Funds			\$2,091	10.00
Total: Office of Administrative Hearings			\$12,376	81.25