

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 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		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

AGO DISTRICT OF COLUMBIA OFFICE OF OPEN

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
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(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

AGO DISTRICT OF COLUMBIA OFFICE OF OPEN

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
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Program Summary by
Comptroller Source Group

Schedule
41

AGO DISTRICT OF COLUMBIA OFFICE OF OPEN

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 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 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

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Comptroller Source Group

Schedule
41G

AGO DISTRICT OF COLUMBIA OFFICE OF OPEN

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

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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			\$350	3.00