

**Government of the District of Columbia
FY 2011 Proposed Budget
General Fund**

Appropriation Title (Thousands of Dollars)		FY 2009 Actuals - General Fund	FY 2010 Approved - General Fund	FY 2011 Proposed Local Funds	FY 2011 Proposed Dedicated Taxes	FY 2011 Proposed Other Funds	Total - FY 2011 Proposed General Fund	Change From FY 2010 Approved General Fund
Agy Cde	Agency Name							
Governmental Direction and Support								
AB0	COUNCIL OF THE DISTRICT OF COLUMBIA	19,929	19,833	19,434	0	0	19,434	(399)
AC0	OFFICE OF THE D.C. AUDITOR	3,506	4,119	4,084	0	0	4,084	(35)
DX0	ADVISORY NEIGHBORHOOD COMMISSIONS	1,043	1,001	968	0	0	968	(33)
AA0	OFFICE OF THE MAYOR	5,215	5,349	4,544	0	0	4,544	(805)
RP0	OFFICE OF COMMUNITY AFFAIRS	2,708	3,022	2,232	0	0	2,232	(789)
RS0	SERVE DC	369	434	302	0	0	302	(132)
BA0	OFFICE OF THE SECRETARY	3,587	3,291	2,157	0	699	2,856	(435)
AE0	OFFICE OF THE CITY ADMINISTRATOR	5,691	5,442	5,105	0	0	5,105	(337)
RK0	D.C. OFFICE OF RISK MANAGEMENT	1,662	1,039	783	0	0	783	(256)
BE0	D.C. DEPARTMENT OF HUMAN RESOURCES	8,857	5,686	8,189	0	277	8,466	2,780
JR0	OFFICE OF DISABILITY RIGHTS	1,140	1,135	1,069	0	0	1,069	(67)
RJ0	MEDICAL LIABILITY CAPTIVE INS AGENCY	198	1,000	2,500	0	0	2,500	1,500
AS0	OFFICE OF FINANCE AND RESOURCE MANAGEMENT	4,444	4,323	20,878	0	271	21,149	16,826
BU0	OFFICE OF PARTNERSHIPS AND GRANT SERVICES	850	642	0	0	0	0	(642)
PO0	OFFICE OF CONTRACTING AND PROCUREMENT	5,381	3,897	9,299	0	1,294	10,593	6,696
TO0	OFFICE OF THE CHIEF TECHNOLOGY OFFICER	55,975	43,052	32,784	0	3,315	36,099	(6,953)
AM0	DEPARTMENT OF REAL ESTATE SERVICES	31,122	35,208	11,227	0	15,086	26,313	(8,895)
AF0	CONTRACT APPEALS BOARD	933	1,100	790	0	0	790	(310)
DL0	BOARD OF ELECTIONS & ETHICS	5,076	5,193	4,133	0	0	4,133	(1,060)
CJ0	OFFICE OF CAMPAIGN FINANCE	1,648	1,690	1,353	0	90	1,443	(247)
CG0	PUBLIC EMPLOYEE RELATIONS BOARD	999	1,004	879	0	0	879	(125)
CH0	OFFICE OF EMPLOYEE APPEALS	1,780	1,798	1,307	0	0	1,307	(491)
EA0	METROPOLITAN WASHINGTON COUNCIL OF GOVERNMENTS	396	396	396	0	0	396	0
ZX0	MUNICIPAL FACILITIES: NON-CAPITAL	0	0	123,456	0	565	124,021	124,021
CB0	OFFICE OF THE ATTORNEY GENERAL FOR THE DISTRICT OF COLUMBIA	64,812	65,138	52,103	0	8,639	60,742	(4,396)
AJ0	ACCESS TO JUSTICE	0	0	3,279	0	0	3,279	3,279
AD0	OFFICE OF THE INSPECTOR GENERAL	15,324	15,457	13,925	0	0	13,925	(1,532)
AT0	OFFICE OF THE CHIEF FINANCIAL OFFICER	134,295	143,349	87,847	0	34,040	121,887	(21,461)
Total, Governmental Direction and Support		376,942	373,596	415,024	0	64,276	479,299	105,703

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Agy Cde	Agency Name							
Economic Development and Regulation								
EB0	OFFICE OF THE DEPUTY MAYOR FOR PLANNING AND ECONOMIC DEVELOPMENT	71,086 *	33,410	2,295	6,793	7,878	16,966	(16,443)
BD0	OFFICE OF PLANNING	8,635	7,678	6,122	0	18	6,140	(1,538)
EN0	DEPARTMENT OF SMALL AND LOCAL BUSINESS DEVELOPMENT	3,343	2,385	4,599	0	0	4,599	2,214
TK0	OFFICE OF MOTION PICTURE AND TELEVISION DEVELOPMENT	1,990	636	555	0	46	602	(34)
BJ0	OFFICE OF ZONING	2,935	3,136	2,660	0	0	2,660	(476)
DB0	DEPARTMENT OF HOUSING & COMMUNITY DEVELOPMENT	19,327	20,623	12,064	0	8,414	20,478	(145)
CF0	DEPARTMENT OF EMPLOYMENT SERVICES	96,940	97,986	36,630	0	36,494	73,124	(24,863)
DA0	BOARD OF REAL PROPERTY ASSESSMENTS AND APPEALS	705	698	1,310	0	0	1,310	612
CR0	DEPT. OF CONSUMER & REGULATORY AFFAIRS	33,237	35,133	8,203	0	17,531	25,734	(9,399)
CQ0	OFFICE OF THE TENANT ADVOCATE	1,937	3,567	654	0	1,570	2,224	(1,343)
BX0	COMMISSION ON ARTS & HUMANITIES	13,258	5,834	4,940	0	170	5,111	(723)
LQ0	ALCOHOLIC BEVERAGE REGULATION ADMINISTRATION	4,794	5,886	400	0	5,139	5,539	(347)
DH0	PUBLIC SERVICE COMMISSION	9,201	9,958	0	0	9,569	9,569	(389)
DJ0	OFFICE OF THE PEOPLE'S COUNSEL	4,708	5,136	0	0	5,229	5,229	93
SR0	DEPT. OF INSURANCE, SECURITIES AND BANKING	15,204	16,327	0	0	16,674	16,674	347
CT0	OFFICE OF CABLE TELEVISION AND TELECOMMUNICATIONS	7,147	8,477	0	0	7,631	7,631	(846)
HY0	HOUSING AUTHORITY SUBSIDY	30,983	25,103	25,823	0	0	25,823	720
HP0	HOUSING PRODUCTION TRUST FUND SUBSIDY	28,244	13,039	0	14,384	0	14,384	1,345
SY0	D.C. SPORTS AND ENTERTAINMENT COMMISSION SUBSIDY	2,500	0	0	0	0	0	0
ID0	BUSINESS IMPROVEMENT DISTRICTS TRANSFER	0	23,000	0	0	23,000	23,000	0
Total, Economic Development and Regulation		356,173	318,011	106,256	21,177	139,364	266,797	(51,214)
* \$1k of DMPED \$71M FY09 General Fund expenditure total, representing Payment in Lieu of Taxes for debt service on AWC projects (PILOT), is shown under the Enterprise and Other Funds section of this report.								
Public Safety and Justice								
FA0	METROPOLITAN POLICE DEPARTMENT	465,216	478,604	412,847	0	35,871	448,718	(29,887)
FB0	FIRE AND EMERGENCY MEDICAL SERVICES DEPARTMENT	186,633	189,455	195,530	0	1,520	197,050	7,595
FD0	POLICE OFFICERS' & FIRE FIGHTERS' RETIREMENT SYSTEM	106,000	132,975	127,200	0	0	127,200	(5,775)
FL0	DEPARTMENT OF CORRECTIONS	150,696	138,710	110,089	0	25,545	135,634	(3,077)
FK0	D.C. NATIONAL GUARD	3,047	3,365	2,553	0	0	2,553	(812)
BN0	HOMELAND SECURITY AND EMERGENCY MANAGEMENT AGENCY	3,642	3,277	1,994	0	0	1,994	(1,283)

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Agy Cde	Agency Name							
DQ0	COMMISSION ON JUDICIAL DISABILITIES & TENURE	272	0	0	0	0	0	0
DV0	JUDICIAL NOMINATION COMMISSION	134	0	0	0	0	0	0
FH0	OFFICE OF POLICE COMPLAINTS	2,434	2,618	2,116	0	0	2,116	(503)
FZ0	D.C. SENTENCING AND CRIMINAL CODE REVISION COMMISSION	582	816	798	0	0	798	(18)
FX0	OFFICE OF THE CHIEF MEDICAL EXAMINER	9,380	8,638	7,400	0	268	7,668	(970)
FS0	OFFICE OF ADMINISTRATIVE HEARINGS	7,847	7,013	7,093	0	8	7,102	89
FI0	CORRECTIONS INFORMATION COUNCIL	0	25	130	0	0	130	105
FJ0	CRIMINAL JUSTICE COORDINATING COUNCIL	358	298	199	0	0	199	(100)
FV0	FORENSIC LABORATORY TECHNICIAN TRAINING PROGRAM	1,375	1,249	1,624	0	0	1,624	375
UC0	OFFICE OF UNIFIED COMMUNICATIONS	38,556	40,912	27,097	0	23,798	50,895	9,983
FE0	OFFICE OF VICTIM SERVICES	7,140	11,090	2,643	0	7,134	9,777	(1,313)
FO0	OFFICE OF JUSTICE GRANTS ADMINISTRATION	905	395	72	0	0	72	(323)
FW0	MOTOR VEHICLE THEFT PREVENTION COMMISSION	0	750	0	0	250	250	(500)
Total, Public Safety and Justice		984,217	1,020,191	899,384	0	94,393	993,777	(26,414)
Public Education System								
GA0	D.C. PUBLIC SCHOOLS	579,411	514,886	563,538	0	4,506	568,044	53,159
GX0	TEACHERS' RETIREMENT FUND	(3)	3,000	3,000	0	0	3,000	0
GD0	OFFICE OF THE STATE SUPERINTENDENT OF EDUCATION	111,941	122,718	115,813	0	10,326	126,139	3,420
GC0	D.C. PUBLIC CHARTER SCHOOLS	385,896	373,969	434,661	0	0	434,661	60,692
GG0	UNIVERSITY OF THE DISTRICT OF COLUMBIA SUBSIDY	62,070	62,070	62,920	0	0	62,920	850
CE0	D.C. PUBLIC LIBRARY	45,216	40,743	36,407	0	993	37,400	(3,343)
GB0	DISTRICT OF COLUMBIA PUBLIC CHARTER SCHOOL BOARD	1,660	3,637	1,468	0	2,169	3,637	1
GW0	DEPUTY MAYOR FOR EDUCATION	4,479	778	1,273	0	0	1,273	495
GM0	OFFICE OF PUBLIC EDUCATION FACILITIES MODERNIZATION	39,133	32,199	26,743	0	1,450	28,193	(4,006)
GN0	NON-PUBLIC TUITION	165,911	149,100	179,891	0	0	179,891	30,790
GO0	SPECIAL EDUCATION TRANSPORTATION	87,779	77,431	89,171	0	0	89,171	11,741
Total, Public Education System		1,483,493	1,380,531	1,514,886	0	19,444	1,534,330	153,799

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Agy Cde	Agency Name							
Human Support Services								
JA0	DEPARTMENT OF HUMAN SERVICES	168,014	147,113	144,096	0	1,950	146,046	(1,067)
RL0	CHILD AND FAMILY SERVICES AGENCY	253,177	194,911	198,189	0	750	198,939	4,029
RM0	DEPARTMENT OF MENTAL HEALTH	212,418	195,815	168,451	0	4,628	173,079	(22,736)
HCO	DEPARTMENT OF HEALTH	109,299 *	92,461	74,472	0	15,652	90,124	(2,338)
HA0	DEPT OF PARKS AND RECREATION	51,154	41,639	38,081	0	1,399	39,480	(2,159)
BY0	OFFICE ON AGING	16,585	16,218	15,944	0	0	15,944	(274)
BH0	UNEMPLOYMENT COMPENSATION FUND	13,929	11,136	18,512	0	0	18,512	7,376
BG0	DISABILITY COMPENSATION FUND	27,822	25,163	28,169	0	0	28,169	3,006
HM0	OFFICE OF HUMAN RIGHTS	2,626	2,617	2,279	0	0	2,279	(338)
BZ0	OFFICE ON LATINO AFFAIRS	4,477	3,821	2,889	0	0	2,889	(932)
JY0	CHILDREN AND YOUTH INVESTMENT COLLABORATIVE	19,100	10,602	7,200	0	0	7,200	(3,402)
AP0	OFFICE ON ASIAN AND PACIFIC ISLANDER AFFAIRS	902	965	815	0	0	815	(149)
VA0	OFFICE OF VETERANS' AFFAIRS	322	463	392	0	0	392	(71)
JZ0	DEPARTMENT OF YOUTH REHABILITATION SERVICES	93,732	85,016	90,681	0	0	90,681	5,664
JM0	DEPARTMENT ON DISABILITY SERVICES	100,237	68,207	56,808	0	6,200	63,008	(5,199)
HT0	DEPARTMENT OF HEALTH CARE FINANCE	464,159	514,278	504,437	53,050	2,024	559,510	45,232
Total, Human Support Services		1,537,955	1,410,424	1,351,416	53,050	32,602	1,437,068	26,643
* \$9.7M of DOH \$119M FY09 General Fund expenditure total, representing Community Health Care Financing Fund expenditures, is shown under the Enterprise and Other Funds section of this report.								
Public Works								
KT0	DEPARTMENT OF PUBLIC WORKS	133,220	125,121	100,360	0	5,487	105,847	(19,275)
KA0	DEPARTMENT OF TRANSPORTATION	104,857	102,932	2,951	15,000	80,490	98,441	(4,491)
KV0	DEPARTMENT OF MOTOR VEHICLES	37,634	40,286	24,379	0	12,294	36,673	(3,613)
KG0	DISTRICT DEPARTMENT OF THE ENVIRONMENT	45,413	57,548	13,636	0	35,164	48,800	(8,749)
TC0	D.C. TAXICAB COMMISSION	1,771	1,869	1,097	0	537	1,634	(235)
KC0	WASHINGTON METRO AREA TRANSIT COMMISSION	113	123	123	0	0	123	0
KE0	WASHINGTON METRO AREA TRANSIT AUTHORITY	230,499	243,668	246,268	0	12,000	258,268	14,600
KD0	SCHOOL TRANSIT SUBSIDY	7,003	7,668	6,058	0	0	6,058	(1,610)
Total, Public Works		560,511	579,215	394,872	15,000	145,971	555,843	(23,372)

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Agy Cde	Agency Name							
Financing and Other								
DS0	REPAYMENT OF LOANS AND INTEREST	438,383	472,061	401,905	4,800	4,204	410,909	(61,153)
ZA0	REPAYMENT OF INTEREST ON SHORT-TERM BORROWING	4,538	9,000	9,000	0	0	9,000	0
CP0	CERTIFICATES OF PARTICIPATION	32,270	32,285	33,045	0	0	33,045	760
ZB0	DEBT SERVICE - ISSUANCE COSTS	4,382	15,000	15,000	0	0	15,000	0
SM0	SCHOOLS MODERNIZATION FUND	8,613	8,612	8,613	0	0	8,613	1
DT0	REPAYMENT OF REVENUE BONDS	2,144	4,861	0	7,574	0	7,574	2,713
ZH0	SETTLEMENTS AND JUDGMENTS	17,325	21,477	21,477	0	0	21,477	0
ZZ0	JOHN A. WILSON BUILDING FUND	4,008	3,625	3,598	0	0	3,598	(27)
DO0	NON-DEPARTMENTAL	0	3,603	0	0	973	973	(2,630)
ELO	MASTER EQUIPMENT LEASE / PURCHASE PROGRAM	38,378	46,157	49,804	0	0	49,804	3,647
PA0	PAY-AS-YOU-GO CAPITAL FUND	20,002	2,984	0	0	7,900	7,900	4,916
RH0	DISTRICT RETIREE HEALTH CONTRIBUTION	81,100	90,700	98,700	0	0	98,700	8,000
BO0	BASEBALL TRANSFER - DEDICATED TAXES	50,044	32,081	0	29,582	0	29,582	(2,499)
HZ0	COMMUNITY HEALTHCARE FINANCING FUND	93,073	0	0	0	0	0	0
EZ0	CONVENTION CENTER TRANSFER - DEDICATED TAXES	0	93,054	0	101,696	0	101,696	8,642
KZ0	HIGHWAY TRUST FUND TRANSFER - DEDICATED TAXES	0	29,762	0	37,678	0	37,678	7,916
TZ0	TIF AND PILOT TRANSFER - DEDICATED TAXES	0	45,992	0	61,304	0	61,304	15,312
GS0	SECTION 103 JUDGEMENTS-GOV DIR AND SUPPORT	4,513	0	0	0	0	0	0
Total, Financing and Other		798,774	911,255	641,142	242,634	13,077	896,853	(14,402)
Total General Operating Funds		6,098,064	5,993,224	5,322,979	331,861	509,128	6,163,968	170,744
Enterprise and Other Funds								
LA0	WATER AND SEWER AUTHORITY	568	393,653	0	0	408,093	408,093	14,440
LB0	WASHINGTON AQUEDUCT	0	54,356	0	0	58,399	58,399	4,043
DC0	D.C. LOTTERY & CHARITABLE GAMES CONTROL BOARD	245,094	250,000	0	0	260,250	260,250	10,250
SC0	D.C. SPORTS AND ENTERTAINMENT COMMISSION	2,743	0	0	0	0	0	0
DY0	D.C. RETIREMENT BOARD	18,212	30,622	0	0	30,338	30,338	(284)
HF0	HOUSING FINANCE AGENCY	0	8,894	0	0	9,339	9,339	445
ES0	WASHINGTON CONVENTION CENTER AUTHORITY	0	91,974	0	0	98,079	98,079	6,105

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Agy Cde	Agency Name							
GF0	UNIVERSITY OF THE DISTRICT OF COLUMBIA	96,796	109,489	62,920	0	55,999	118,919	9,429
UW0	D.C. PUBLIC LIBRARY TRUST FUND	2	17	0	0	17	17	0
UI0	UNEMPLOYMENT COMPENSATION TRUST FUND	370,537	251,000	0	0	400,000	400,000	149,000
UZ0	HOUSING PRODUCTION TRUST FUND	45,832	51,329	0	26,793	0	26,793	(24,536)
TX0	TAX INCREMENT FINANCING (TIF) PROGRAM	28,609	32,106	0	0	49,029	49,029	16,923
BK0	BALLPARK REVENUE FUND	63,178	67,572	0	44,031	9,000	53,031	(14,541)
TY0	REPAYMENT OF PILOT FINANCING	10,550	13,886	0	0	12,275	12,275	(1,611)
TF0	D.C. TOBACCO SETTLEMENT FINANCING CORP.	44,579	0	0	0	0	0	0
EB0	OFFICE OF THE DEPUTY MAYOR FOR PLANNING AND ECONOMIC DEVELOPMENT	1	0	0	0	0	0	0
HCO	DEPARTMENT OF HEALTH	9,746	0	0	0	0	0	0
Total, Enterprise and Other Funds		936,446	1,354,898	62,920	70,824	1,390,818	1,524,562	169,663
Grand Total, DISTRICT GOVERNMENT		7,034,510	7,348,122	5,385,899	402,685	1,899,946	7,688,529	340,407

** Note: Agency budgets in this table are entered at the whole dollar but rounded to nearest thousands of dollars by funding type. This may cause rounding differences at the General Fund level.

**Government of the District of Columbia
FY 2011 Proposed Budget
Gross Funds**

				<i>FY 2011 Proposed Budget by Type of Funding</i>								
Appropriation Title (Thousands of Dollars)		FY 2009 Actuals - Gross Funds	FY 2010 Approved Budget - Gross Funds									
Agy Cde	Agency Name			Local Funds	Dedicated Taxes	Other Funds	SUBTOTAL, General Fund	Federal Funds	Private Funds	SUBTOTAL, Gross Funds less Intra- District Funds	Intra- District Funds	TOTAL FY 2011 Proposed Budget - Gross Funds
Governmental Direction and Support												
AB0	COUNCIL OF THE DISTRICT OF COLUMBIA	19,929	19,833	19,434	0	0	19,434	0	0	19,434	0	19,434
AC0	OFFICE OF THE D.C. AUDITOR	3,506	4,444	4,084	0	0	4,084	0	0	4,084	575	4,659
DX0	ADVISORY NEIGHBORHOOD COMMISSIONS	1,043	1,001	968	0	0	968	0	0	968	0	968
AA0	OFFICE OF THE MAYOR	5,280	5,349	4,544	0	0	4,544	0	0	4,544	0	4,544
RP0	OFFICE OF COMMUNITY AFFAIRS	2,708	3,022	2,232	0	0	2,232	0	0	2,232	0	2,232
RS0	SERVE DC	4,168	4,205	302	0	0	302	4,168	0	4,470	466	4,936
BA0	OFFICE OF THE SECRETARY	3,587	3,299	2,157	0	699	2,856	0	0	2,856	0	2,856
AE0	OFFICE OF THE CITY ADMINISTRATOR	5,760	5,442	5,105	0	0	5,105	133	0	5,239	0	5,239
RK0	D.C. OFFICE OF RISK MANAGEMENT	2,547	1,867	783	0	0	783	0	0	783	827	1,610
BE0	D.C. DEPARTMENT OF HUMAN RESOURCES	16,716	12,917	8,189	0	277	8,466	0	0	8,466	2,325	10,791
JR0	OFFICE OF DISABILITY RIGHTS	1,171	1,135	1,069	0	0	1,069	544	0	1,613	0	1,613
RJ0	MEDICAL LIABILITY CAPTIVE INS AGENCY	198	1,000	2,500	0	0	2,500	0	0	2,500	0	2,500
AS0	OFFICE OF FINANCE AND RESOURCE MANAGEMENT	256,642	235,859	20,878	0	271	21,149	0	0	21,149	14,821	35,970
BU0	OFFICE OF PARTNERSHIPS AND GRANT SERVICES	1,435	642	0	0	0	0	0	0	0	0	0
PO0	OFFICE OF CONTRACTING AND PROCUREMENT	25,786	12,569	9,299	0	1,294	10,593	0	0	10,593	0	10,593
TO0	OFFICE OF THE CHIEF TECHNOLOGY OFFICER	90,263	59,095	32,784	0	3,315	36,099	438	0	36,537	30,256	66,792
AM0	DEPARTMENT OF REAL ESTATE SERVICES	89,655	81,515	11,227	0	15,086	26,313	0	0	26,313	4,339	30,652
AF0	CONTRACT APPEALS BOARD	933	1,100	790	0	0	790	0	0	790	0	790
DL0	BOARD OF ELECTIONS & ETHICS	6,493	5,382	4,133	0	0	4,133	150	0	4,283	0	4,283
CJ0	OFFICE OF CAMPAIGN FINANCE	1,648	1,690	1,353	0	90	1,443	0	0	1,443	0	1,443
CG0	PUBLIC EMPLOYEE RELATIONS BOARD	999	1,004	879	0	0	879	0	0	879	0	879
CH0	OFFICE OF EMPLOYEE APPEALS	1,780	1,798	1,307	0	0	1,307	0	0	1,307	0	1,307
EA0	METROPOLITAN WASHINGTON COUNCIL OF GOVERNMENTS	396	396	396	0	0	396	0	0	396	0	396
ZX0	MUNICIPAL FACILITIES: NON-CAPITAL	0	0	123,456	0	565	124,021	0	0	124,021	139,840	263,861
CB0	OFFICE OF THE ATTORNEY GENERAL FOR THE DISTRICT OF COLUMBIA	96,395	103,038	52,103	0	8,639	60,742	20,053	139	80,934	16,446	97,380
AJ0	ACCESS TO JUSTICE	0	0	3,279	0	0	3,279	0	0	3,279	0	3,279
AD0	OFFICE OF THE INSPECTOR GENERAL	17,107	17,541	13,925	0	0	13,925	2,318	0	16,243	0	16,243
AT0	OFFICE OF THE CHIEF FINANCIAL OFFICER	141,817	150,282	87,847	0	34,040	121,887	0	0	121,887	7,784	129,671
Total, Governmental Direction and Support		797,962	735,426	415,024	0	64,276	479,299	27,804	139	507,242	217,680	724,922

**Government of the District of Columbia
FY 2011 Proposed Budget
Gross Funds**

				<i>FY 2011 Proposed Budget by Type of Funding</i>								
Appropriation Title (Thousands of Dollars)		FY 2009 Actuals - Gross Funds	FY 2010 Approved Budget - Gross Funds	Local Funds	Dedicated Taxes	Other Funds	SUBTOTAL, General Fund	Federal Funds	Private Funds	SUBTOTAL, Gross Funds less Intra- District Funds	Intra- District Funds	TOTAL FY 2011 Proposed Budget - Gross Funds
Agy Cde	Agency Name											
<i>Economic Development and Regulation</i>												
<i>EB0</i>	OFFICE OF THE DEPUTY MAYOR FOR PLANNING AND ECONOMIC DEVELOPMENT	73,331 *	42,060	2,295	6,793	7,878	16,966	6,000	0	22,966	648	23,614
<i>BD0</i>	OFFICE OF PLANNING	9,224	8,191	6,122	0	18	6,140	1,449	0	7,589	63	7,653
<i>EN0</i>	DEPARTMENT OF SMALL AND LOCAL BUSINESS DEVELOPMENT	5,828	2,685	4,599	0	0	4,599	356	0	4,955	50	5,006
<i>TK0</i>	OFFICE OF MOTION PICTURE AND TELEVISION DEVELOPMENT	2,058	636	555	0	46	602	0	0	602	0	602
<i>BJ0</i>	OFFICE OF ZONING	2,967	3,197	2,660	0	0	2,660	0	0	2,660	24	2,684
<i>DB0</i>	DEPARTMENT OF HOUSING & COMMUNITY DEVELOPMENT	60,981	91,591	12,064	0	8,414	20,478	83,635	0	104,113	28,030	132,143
<i>CF0</i>	DEPARTMENT OF EMPLOYMENT SERVICES	124,853	141,439	36,630	0	36,494	73,124	45,911	80	119,115	1,293	120,408
<i>DA0</i>	BOARD OF REAL PROPERTY ASSESSMENTS AND APPEALS	705	698	1,310	0	0	1,310	0	0	1,310	0	1,310
<i>CR0</i>	DEPT. OF CONSUMER & REGULATORY AFFAIRS	33,856	35,133	8,203	0	17,531	25,734	0	0	25,734	0	25,734
<i>CQ0</i>	OFFICE OF THE TENANT ADVOCATE	1,937	3,567	654	0	1,570	2,224	0	0	2,224	0	2,224
<i>BX0</i>	COMMISSION ON ARTS & HUMANITIES	14,060	6,578	4,940	0	170	5,111	751	0	5,862	15	5,877
<i>LQ0</i>	ALCOHOLIC BEVERAGE REGULATION ADMINISTRATION	4,897	5,886	400	0	5,139	5,539	0	0	5,539	0	5,539
<i>DH0</i>	PUBLIC SERVICE COMMISSION	9,326	10,111	0	0	9,569	9,569	402	0	9,971	0	9,971
<i>DJ0</i>	OFFICE OF THE PEOPLE'S COUNSEL	4,708	5,136	0	0	5,229	5,229	0	0	5,229	0	5,229
<i>SR0</i>	DEPT. OF INSURANCE, SECURITIES AND BANKING	15,264	16,327	0	0	16,674	16,674	0	0	16,674	0	16,674
<i>CT0</i>	OFFICE OF CABLE TELEVISION AND TELECOMMUNICATIONS	7,142	8,477	0	0	7,631	7,631	0	0	7,631	0	7,631
<i>HY0</i>	HOUSING AUTHORITY SUBSIDY	30,983	25,103	25,823	0	0	25,823	0	0	25,823	0	25,823
<i>HP0</i>	HOUSING PRODUCTION TRUST FUND SUBSIDY	28,244	13,039	0	14,384	0	14,384	0	0	14,384	0	14,384
<i>SY0</i>	D.C. SPORTS AND ENTERTAINMENT COMMISSION SUBSIDY	2,500	0	0	0	0	0	0	0	0	0	0
<i>ID0</i>	BUSINESS IMPROVEMENT DISTRICTS TRANSFER	0	23,000	0	0	23,000	23,000	0	0	23,000	0	23,000
Total, Economic Development and Regulation		432,865	442,854	106,256	21,177	139,364	266,797	138,504	80	405,382	30,123	435,505
<small>*\$1k of DMPED \$73.3M FY09 Gross Funds expenditure total, representing Payment in Lieu of Taxes for debt service on AWC projects (PILOT), is shown under the Enterprise and Other Funds section of this report.</small>												
<i>Public Safety and Justice</i>												
<i>FA0</i>	METROPOLITAN POLICE DEPARTMENT	522,093	510,651	412,847	0	35,871	448,718	5,529	20	454,266	23,827	478,093
<i>FB0</i>	FIRE AND EMERGENCY MEDICAL SERVICES DEPARTMENT	191,979	189,455	195,530	0	1,520	197,050	0	0	197,050	0	197,050
<i>FD0</i>	POLICE OFFICERS' & FIRE FIGHTERS' RETIREMENT SYSTEM	106,000	132,975	127,200	0	0	127,200	0	0	127,200	0	127,200
<i>FL0</i>	DEPARTMENT OF CORRECTIONS	151,179	139,460	110,089	0	25,545	135,634	265	0	135,898	339	136,237

**Government of the District of Columbia
FY 2011 Proposed Budget
Gross Funds**

				FY 2011 Proposed Budget by Type of Funding								
Appropriation Title (Thousands of Dollars)	FY 2009 Actuals - Gross Funds	FY 2010 Approved Budget - Gross Funds		Local Funds	Dedicated Taxes	Other Funds	SUBTOTAL, General Fund	Federal Funds	Private Funds	SUBTOTAL, Gross Funds less Intra- District Funds	Intra- District Funds	TOTAL FY 2011 Proposed Budget - Gross Funds
Agy Cde Agency Name												
FK0 D.C. NATIONAL GUARD	5,482	7,856		2,553	0	0	2,553	5,929	0	8,482	0	8,482
BN0 HOMELAND SECURITY AND EMERGENCY MANAGEMENT AGENCY	68,553	239,043		1,994	0	0	1,994	196,913	0	198,906	0	198,906
DQ0 COMMISSION ON JUDICIAL DISABILITIES & TENURE	272	295		0	0	0	0	295	0	295	0	295
DV0 JUDICIAL NOMINATION COMMISSION	134	205		0	0	0	0	205	0	205	0	205
FH0 OFFICE OF POLICE COMPLAINTS	2,434	2,618		2,116	0	0	2,116	0	0	2,116	0	2,116
FZ0 D.C. SENTENCING AND CRIMINAL CODE REVISION COMMISSION	582	816		798	0	0	798	0	0	798	0	798
FX0 OFFICE OF THE CHIEF MEDICAL EXAMINER	9,432	8,638		7,400	0	268	7,668	0	0	7,668	0	7,668
FS0 OFFICE OF ADMINISTRATIVE HEARINGS	7,930	8,113		7,093	0	8	7,102	0	0	7,102	1,119	8,221
FIO CORRECTIONS INFORMATION COUNCIL	0	25		130	0	0	130	0	0	130	0	130
FJO CRIMINAL JUSTICE COORDINATING COUNCIL	2,091	2,298		199	0	0	199	1,800	0	1,999	0	1,999
FV0 FORENSIC LABORATORY TECHNICIAN TRAINING PROGRAM	5,375	1,249		1,624	0	0	1,624	0	0	1,624	0	1,624
UC0 OFFICE OF UNIFIED COMMUNICATIONS	44,245	41,158		27,097	0	23,798	50,895	0	0	50,895	246	51,141
FT0 HOMELAND SECURITY GRANTS	11,721	0		0	0	0	0	0	0	0	0	0
FE0 OFFICE OF VICTIM SERVICES	9,095	14,700		2,643	0	7,134	9,777	3,236	0	13,014	892	13,906
FO0 OFFICE OF JUSTICE GRANTS ADMINISTRATION	3,439	10,892		72	0	0	72	12,343	0	12,415	0	12,415
FW0 MOTOR VEHICLE THEFT PREVENTION COMMISSION	0	750		0	0	250	250	0	0	250	0	250
Total, Public Safety and Justice	1,142,035	1,311,198		899,384	0	94,393	993,777	226,514	20	1,220,312	26,422	1,246,734
Public Education System												
GA0 D.C. PUBLIC SCHOOLS	738,066 *	779,574		563,538	0	4,506	568,044	51,238	3,992	623,274	134,269	757,543
GX0 TEACHERS' RETIREMENT FUND	(3)	3,000		3,000	0	0	3,000	0	0	3,000	0	3,000
GD0 OFFICE OF THE STATE SUPERINTENDENT OF EDUCATION	363,832	463,644		115,813	0	10,326	126,139	238,128	0	364,267	37,858	402,125
GC0 D.C. PUBLIC CHARTER SCHOOLS	385,896	405,958		434,661	0	0	434,661	0	0	434,661	5,000	439,661
GG0 UNIVERSITY OF THE DISTRICT OF COLUMBIA SUBSIDY	62,070	62,070		62,920	0	0	62,920	0	0	62,920	0	62,920
CE0 D.C. PUBLIC LIBRARY	46,733	41,851		36,407	0	993	37,400	940	0	38,340	0	38,340
GB0 DISTRICT OF COLUMBIA PUBLIC CHARTER SCHOOL BOARD	1,660	3,637		1,468	0	2,169	3,637	0	0	3,637	0	3,637
GW0 DEPUTY MAYOR FOR EDUCATION	4,926	778		1,273	0	0	1,273	0	0	1,273	0	1,273
GM0 OFFICE OF PUBLIC EDUCATION FACILITIES MODERNIZATION	41,765	32,199		26,743	0	1,450	28,193	0	0	28,193	0	28,193
GN0 NON-PUBLIC TUITION	165,911	149,100		179,891	0	0	179,891	0	0	179,891	0	179,891
GO0 SPECIAL EDUCATION TRANSPORTATION	88,098	77,431		89,171	0	0	89,171	0	0	89,171	0	89,171
Total, Public Education System	1,898,955	2,019,243		1,514,886	0	19,444	1,534,330	290,305	3,992	1,828,627	177,127	2,005,754

*\$65k of DCPS \$738.1M FY09 Gross Funds expenditure total, representing expenditures outside the General Fund, is shown under the Enterprise and Other Funds section of this report.

**Government of the District of Columbia
FY 2011 Proposed Budget
Gross Funds**

				<i>FY 2011 Proposed Budget by Type of Funding</i>								
Appropriation Title (Thousands of Dollars)		FY 2009 Actuals - Gross Funds	FY 2010 Approved Budget - Gross Funds	Local Funds	Dedicated Taxes	Other Funds	SUBTOTAL, General Fund	Federal Funds	Private Funds	SUBTOTAL, Gross Funds less Intra- District Funds	Intra- District Funds	TOTAL FY 2011 Proposed Budget - Gross Funds
Agy Cde	Agency Name											
Human Support Services												
JA0	DEPARTMENT OF HUMAN SERVICES	329,849	332,325	144,096	0	1,950	146,046	158,224	0	304,270	16,136	320,406
RL0	CHILD AND FAMILY SERVICES AGENCY	289,710	269,962	198,189	0	750	198,939	61,048	17	260,005	16,258	276,263
RM0	DEPARTMENT OF MENTAL HEALTH	231,705	206,576	168,451	0	4,628	173,079	6,002	117	179,198	8,329	187,527
HC0	DEPARTMENT OF HEALTH	238,488 *	249,846	74,472	0	15,652	90,124	154,223	319	244,666	35,052	279,718
HA0	DEPT OF PARKS AND RECREATION	59,402	48,095	38,081	0	1,399	39,480	0	0	39,480	2,693	42,173
BY0	OFFICE ON AGING	26,938	23,004	15,944	0	0	15,944	6,999	0	22,944	991	23,934
BH0	UNEMPLOYMENT COMPENSATION FUND	13,929	11,136	18,512	0	0	18,512	0	0	18,512	0	18,512
BG0	DISABILITY COMPENSATION FUND	27,822	25,163	28,169	0	0	28,169	0	0	28,169	0	28,169
HM0	OFFICE OF HUMAN RIGHTS	2,943	2,935	2,279	0	0	2,279	277	0	2,556	0	2,556
BZ0	OFFICE ON LATINO AFFAIRS	5,757	4,021	2,889	0	0	2,889	0	0	2,889	200	3,089
JY0	CHILDREN AND YOUTH INVESTMENT COLLABORATIVE	19,100	10,602	7,200	0	0	7,200	0	0	7,200	0	7,200
AP0	OFFICE ON ASIAN AND PACIFIC ISLANDER AFFAIRS	925	965	815	0	0	815	0	0	815	0	815
VA0	OFFICE OF VETERANS' AFFAIRS	322	463	392	0	0	392	0	0	392	0	392
JZ0	DEPARTMENT OF YOUTH REHABILITATION SERVICES	94,343	89,356	90,681	0	0	90,681	258	0	90,938	278	91,217
JM0	DEPARTMENT ON DISABILITY SERVICES	125,143	95,130	56,808	0	6,200	63,008	29,051	0	92,059	0	92,059
HT0	DEPARTMENT OF HEALTH CARE FINANCE	1,784,752	2,075,214	504,437	53,050	2,024	559,510	1,546,513	0	2,106,024	10,600	2,116,624
Total, Human Support Services		3,251,130	3,444,792	1,351,416	53,050	32,602	1,437,068	1,962,596	453	3,400,117	90,537	3,490,654
*\$9.7M of DOH \$248.2M FY09 Gross Funds expenditure total, representing Community Health Care Financing Fund expenditures, is shown under the Enterprise and Other Funds section of this report.												
Public Works												
KT0	DEPARTMENT OF PUBLIC WORKS	158,926	160,797	100,360	0	5,487	105,847	0	0	105,847	21,076	126,923
KA0	DEPARTMENT OF TRANSPORTATION	116,431	107,680	2,951	15,000	80,490	98,441	3,800	0	102,241	379	102,620
KV0	DEPARTMENT OF MOTOR VEHICLES	41,435	42,953	24,379	0	12,294	36,673	0	0	36,673	2,697	39,370
KG0	DISTRICT DEPARTMENT OF THE ENVIRONMENT	72,933	111,804	13,636	0	35,164	48,800	52,742	293	101,834	1,307	103,141
TC0	D.C. TAXICAB COMMISSION	2,085	2,153	1,097	0	537	1,634	0	0	1,634	284	1,918
KC0	WASHINGTON METRO AREA TRANSIT COMMISSION	113	123	123	0	0	123	0	0	123	0	123
KE0	WASHINGTON METRO AREA TRANSIT AUTHORITY	230,499	243,718	246,268	0	12,000	258,268	0	0	258,268	50	258,318
KD0	SCHOOL TRANSIT SUBSIDY	7,003	7,668	6,058	0	0	6,058	0	0	6,058	0	6,058
Total, Public Works		629,426	676,896	394,872	15,000	145,971	555,843	56,542	293	612,678	25,793	638,471

**Government of the District of Columbia
FY 2011 Proposed Budget
Gross Funds**

				<i>FY 2011 Proposed Budget by Type of Funding</i>								
Appropriation Title (Thousands of Dollars)		FY 2009 Actuals - Gross Funds	FY 2010 Approved Budget - Gross Funds	Local Funds	Dedicated Taxes	Other Funds	SUBTOTAL, General Fund	Federal Funds	Private Funds	SUBTOTAL, Gross Funds less Intra- District Funds	Intra- District Funds	TOTAL FY 2011 Proposed Budget - Gross Funds
Agy Cde	Agency Name											
<i>Financing and Other</i>												
DS0	REPAYMENT OF LOANS AND INTEREST	438,383	472,061	401,905	4,800	4,204	410,909	0	0	410,909	0	410,909
ZA0	REPAYMENT OF INTEREST ON SHORT-TERM BORROWING	4,538	9,000	9,000	0	0	9,000	0	0	9,000	0	9,000
CP0	CERTIFICATES OF PARTICIPATION	32,270	32,285	33,045	0	0	33,045	0	0	33,045	0	33,045
ZB0	DEBT SERVICE - ISSUANCE COSTS	4,382	15,000	15,000	0	0	15,000	0	0	15,000	0	15,000
SM0	SCHOOLS MODERNIZATION FUND	8,613	8,612	8,613	0	0	8,613	0	0	8,613	0	8,613
DT0	REPAYMENT OF REVENUE BONDS	2,144	4,861	0	7,574	0	7,574	0	0	7,574	0	7,574
ZH0	SETTLEMENTS AND JUDGMENTS	17,325	21,477	21,477	0	0	21,477	0	0	21,477	0	21,477
ZZ0	JOHN A. WILSON BUILDING FUND	4,008	3,625	3,598	0	0	3,598	0	0	3,598	0	3,598
DO0	NON-DEPARTMENTAL	0	3,603	0	0	973	973	0	0	973	0	973
EP0	EMERGENCY PLANNING AND SECURITY FUND	10,714	15,000	0	0	0	0	15,000	0	15,000	0	15,000
ELO	MASTER EQUIPMENT LEASE / PURCHASE PROGRAM	38,378	46,157	49,804	0	0	49,804	0	0	49,804	0	49,804
PA0	PAY-AS-YOU-GO CAPITAL FUND	20,002	2,984	0	0	7,900	7,900	0	0	7,900	0	7,900
RH0	DISTRICT RETIREE HEALTH CONTRIBUTION	81,100	90,700	98,700	0	0	98,700	0	0	98,700	0	98,700
BO0	BASEBALL TRANSFER - DEDICATED TAXES	50,044	32,081	0	29,582	0	29,582	0	0	29,582	0	29,582
HZ0	COMMUNITY HEALTHCARE FINANCING FUND	93,073	0	0	0	0	0	0	0	0	0	0
EZ0	CONVENTION CENTER TRANSFER - DEDICATED TAXES	0	93,054	0	101,696	0	101,696	0	0	101,696	0	101,696
KZ0	HIGHWAY TRUST FUND TRANSFER - DEDICATED TAXES	0	29,762	0	37,678	0	37,678	0	0	37,678	0	37,678
TZ0	TIF AND PILOT TRANSFER - DEDICATED TAXES	0	45,992	0	61,304	0	61,304	0	0	61,304	0	61,304
GS0	SECTION 103 JUDGEMENTS-GOV DIR AND SUPPORT	4,513	0	0	0	0	0	0	0	0	0	0
SB0	INAUGURAL EXPENSES	44,077	0	0	0	0	0	0	0	0	0	0
<i>Total, Financing and Other</i>		853,565	926,255	641,142	242,634	13,077	896,853	15,000	0	911,853	0	911,853
<i>Total General Operating Funds</i>		9,005,936	9,556,664	5,322,979	331,861	509,128	6,163,968	2,717,266	4,977	8,886,210	567,683	9,453,893
<i>Enterprise and Other Funds</i>												
LA0	WATER AND SEWER AUTHORITY	568	393,653	0	0	408,093	408,093	0	0	408,093	0	408,093
LB0	WASHINGTON AQUEDUCT	0	54,356	0	0	58,399	58,399	0	0	58,399	0	58,399
DC0	D.C. LOTTERY & CHARITABLE GAMES CONTROL BOARD	245,094	250,000	0	0	260,250	260,250	0	0	260,250	0	260,250
SC0	D.C. SPORTS AND ENTERTAINMENT COMMISSION	2,743	0	0	0	0	0	0	0	0	0	0
DY0	D.C. RETIREMENT BOARD	18,212	30,622	0	0	30,338	30,338	0	0	30,338	0	30,338
ES0	WASHINGTON CONVENTION CENTER AUTHORITY	0	91,974	0	0	98,079	98,079	0	0	98,079	0	98,079
HF0	HOUSING FINANCE AGENCY	0	8,894	0	0	9,339	9,339	0	0	9,339	0	9,339
GF0	UNIVERSITY OF THE DISTRICT OF COLUMBIA	124,949	140,288	62,920	0	55,999	118,919	28,631	1,900	149,450	0	149,450

**Government of the District of Columbia
FY 2011 Proposed Budget
Gross Funds**

			<i>FY 2011 Proposed Budget by Type of Funding</i>								
Appropriation Title (Thousands of Dollars)	FY 2009 Actuals - Gross Funds	FY 2010 Approved Budget - Gross Funds									
Agy Cde Agency Name			Local Funds	Dedicated Taxes	Other Funds	SUBTOTAL, General Fund	Federal Funds	Private Funds	SUBTOTAL, Gross Funds less Intra- District Funds	Intra- District Funds	TOTAL FY 2011 Proposed Budget - Gross Funds
<i>UW0</i> D.C. PUBLIC LIBRARY TRUST FUNDS	2	17	0	0	17	17	0	0	17	0	17
<i>UI0</i> UNEMPLOYMENT COMPENSATION TRUST FUND	370,537	251,000	0	0	400,000	400,000	0	0	400,000	0	400,000
<i>UZ0</i> HOUSING PRODUCTION TRUST FUND	45,832	51,329	0	26,793	0	26,793	0	0	26,793	0	26,793
<i>TX0</i> TAX INCREMENT FINANCING (TIF) PROGRAM	28,609	32,106	0	0	49,029	49,029	0	0	49,029	0	49,029
<i>BK0</i> BALLPARK REVENUE FUND	63,178	67,572	0	44,031	9,000	53,031	0	0	53,031	0	53,031
<i>TY0</i> REPAYMENT OF PILOT FINANCING	10,550	13,886	0	0	12,275	12,275	0	0	12,275	0	12,275
<i>TF0</i> D.C. TOBACCO SETTLEMENT FINANCING CORP.	44,579	0	0	0	0	0	0	0	0	0	0
<i>EB0</i> OFFICE OF THE DEPUTY MAYOR FOR PLANNING AND ECONOMIC DEVELOPMENT	1	0	0	0	0	0	0	0	0	0	0
<i>HC0</i> DEPARTMENT OF HEALTH	9,746	0	0	0	0	0	0	0	0	0	0
<i>GA0</i> D.C. PUBLIC SCHOOLS	65	0	0	0	0	0	0	0	0	0	0
Total, Enterprise and Other Funds	964,665	1,385,698	62,920	70,824	1,390,818	1,524,562	28,631	1,900	1,555,093	0	1,555,093
Grand Total, DISTRICT GOVERNMENT	9,970,602	10,942,361	5,385,899	402,685	1,899,946	7,688,529	2,745,897	6,877	10,441,303	567,683	11,008,986

** Note: Agency budgets in this table are entered at the whole dollar but rounded to nearest thousands of dollars by funding type. This may cause rounding differences at the Gross Funds level.

Government of the District of Columbia
FY 2011 Proposed Full-Time Equivalent Employment Authority
General Fund

Appropriation Title Agy Cde	Agency Name	FY 2009 Actuals - General Fund FTEs	FY 2010 Approved - General Fund FTEs	FY 2011 Proposed Local Funds FTEs	FY 2011 Proposed Dedicated Taxes FTEs	FY 2011 Proposed Other Funds FTEs	Total - FY 2011 Proposed General Fund FTEs	Change From FY 2010 Approved General Fund FTEs
Governmental Direction and Support								
AB0	COUNCIL OF THE DISTRICT OF COLUMBIA	180.4	198.0	198.0	0.0	0.0	198.0	0.0
AC0	OFFICE OF THE D.C. AUDITOR	23.2	34.0	35.0	0.0	0.0	35.0	1.0
DX0	ADVISORY NEIGHBORHOOD COMMISSIONS	2.0	2.5	2.5	0.0	0.0	2.5	0.0
AA0	OFFICE OF THE MAYOR	46.5	52.0	48.0	0.0	0.0	48.0	-4.0
RP0	OFFICE OF COMMUNITY AFFAIRS	31.2	27.0	25.0	0.0	0.0	25.0	-2.0
RS0	SERVE DC	11.1	2.1	2.0	0.0	0.0	2.0	0.0
BA0	OFFICE OF THE SECRETARY	22.0	26.0	17.0	0.0	4.0	21.0	-5.0
AE0	OFFICE OF THE CITY ADMINISTRATOR	43.4	46.0	45.5	0.0	0.0	45.5	-0.5
RK0	OFFICE OF RISK MANAGEMENT	21.1	10.5	7.6	0.0	0.0	7.6	-2.9
BE0	D.C. DEPARTMENT OF HUMAN RESOURCES	78.2	63.9	92.5	0.0	2.8	95.2	31.3
JR0	OFFICE OF DISABILITY RIGHTS	8.0	9.0	9.0	0.0	0.0	9.0	0.0
RJ0	MEDICAL LIABILITY CAPTIVE INS AGENCY	0.1	0.0	0.0	0.0	0.0	0.0	0.0
AS0	OFFICE OF FINANCE AND RESOURCE MANAGEMENT	39.2	47.3	41.3	0.0	0.0	41.3	-6.0
BU0	OFFICE OF PARTNERSHIPS AND GRANT SERVICES	7.7	5.0	0.0	0.0	0.0	0.0	-5.0
PO0	OFFICE OF CONTRACTING AND PROCUREMENT	36.1	26.0	93.0	0.0	11.0	104.0	78.0
TO0	OFFICE OF THE CHIEF TECHNOLOGY OFFICER	241.9	246.0	191.9	0.0	0.0	191.9	-54.1
AM0	DEPARTMENT OF REAL ESTATE SERVICES	55.6	65.0	48.5	0.0	26.0	74.5	9.5
AF0	CONTRACT APPEALS BOARD	5.7	6.0	6.0	0.0	0.0	6.0	0.0
DL0	BOARD OF ELECTION & ETHICS	38.0	47.0	44.0	0.0	0.0	44.0	-3.0
CJ0	OFFICE OF CAMPAIGN FINANCE	16.9	18.0	18.0	0.0	0.0	18.0	0.0
CG0	PUBLIC EMPLOYEE RELATIONS BOARD	4.8	6.0	6.0	0.0	0.0	6.0	0.0
CH0	OFFICE OF EMPLOYEE APPEALS	11.7	12.0	12.0	0.0	0.0	12.0	0.0
ZX0	MUNICIPAL FACILITIES: NON-CAPITAL	0.0	0.0	235.0	0.0	0.0	235.0	235.0
CB0	OFFICE OF THE ATTORNEY GENERAL	473.3	495.8	420.3	0.0	43.5	463.7	-32.0
AD0	OFFICE OF THE INSPECTOR GENERAL	92.7	108.3	100.8	0.0	0.0	100.8	-7.5
AT0	OFFICE OF THE CHIEF FINANCIAL OFFICER	844.5	886.3	721.5	0.0	140.0	861.5	-24.8
Total, Governmental Direction and Support		2,335.5	2,439.6	2,420.3	0.0	227.2	2,647.5	208.0

Government of the District of Columbia
FY 2011 Proposed Full-Time Equivalent Employment Authority
General Fund

Appropriation Title Agy Cde	Agency Name	FY 2009 Actuals - General Fund FTEs	FY 2010 Approved - General Fund FTEs	FY 2011 Proposed Local Funds FTEs	FY 2011 Proposed Dedicated Taxes FTEs	FY 2011 Proposed Other Funds FTEs	Total - FY 2011 Proposed General Fund FTEs	Change From FY 2010 Approved General Fund FTEs
<i>Economic Development and Regulation</i>								
<i>EB0</i>	OFFICE OF THE DEPUTY MAYOR FOR PLANNING AND ECONOMIC DEVELOPMENT	58.8	61.5	12.0	4.0	43.0	59.0	-2.5
<i>BD0</i>	OFFICE OF PLANNING	68.0	61.0	52.5	0.0	0.0	52.5	-8.5
<i>EN0</i>	DEPARTMENT OF SMALL AND LOCAL BUSINESS DEVELOPMENT	28.7	23.5	20.5	0.0	0.0	20.5	-3.0
<i>TK0</i>	OFFICE OF MOTION PICTURE AND TELEVISION DEVELOPMENT	3.5	4.0	4.0	0.0	0.0	4.0	0.0
<i>BJ0</i>	OFFICE OF ZONING	16.9	19.0	19.0	0.0	0.0	19.0	0.0
<i>DB0</i>	DEPARTMENT OF HOUSING & COMMUNITY DEVELOPMENT	61.0	42.0	28.3	0.0	21.9	50.2	8.2
<i>CF0</i>	DEPARTMENT OF EMPLOYMENT SERVICES	258.4	302.7	64.6	0.0	186.4	251.1	-51.7
<i>DA0</i>	BOARD OF REAL PROPERTY ASSESSMENTS AND APPEALS	3.7	4.0	5.0	0.0	0.0	5.0	1.0
<i>CR0</i>	DEPT. OF CONSUMER & REGULATORY AFFAIRS	298.7	302.0	84.0	0.0	183.0	267.0	-35.0
<i>CQ0</i>	OFFICE OF THE TENANT ADVOCATE	13.3	15.5	7.5	0.0	7.0	14.5	-1.0
<i>BX0</i>	COMMISSION ON ARTS AND HUMANITIES	7.1	5.0	5.0	0.0	0.0	5.0	0.0
<i>LQ0</i>	ALCOHOLIC BEVERAGE REGULATION ADMINISTRATION	33.6	45.0	0.0	0.0	45.0	45.0	0.0
<i>DH0</i>	PUBLIC SERVICE COMMISSION	57.5	66.1	0.0	0.0	67.1	67.1	1.0
<i>DJ0</i>	OFFICE OF THE PEOPLE'S COUNSEL	31.5	33.4	0.0	0.0	33.4	33.4	0.0
<i>SR0</i>	DEPT. OF INSURANCE, SECURITIES AND BANKING	98.5	111.0	0.0	0.0	113.8	113.8	2.8
<i>CT0</i>	OFFICE OF CABLE TELEVISION AND TELECOMMUNICATIONS	34.4	32.5	0.0	0.0	32.5	32.5	0.0
Total, Economic Development and Regulation		1,073.7	1,128.3	302.4	4.0	733.2	1,039.6	-88.7
<i>Public Safety and Justice</i>								
<i>FA0</i>	METROPOLITAN POLICE DEPARTMENT	4,459.3	4,818.5	4,781.7	0.0	24.0	4,805.7	-12.8
<i>FB0</i>	FIRE AND EMERGENCY MEDICAL SERVICES DEPARTMENT	2,050.0	2,247.0	2,207.0	0.0	0.0	2,207.0	-40.0
<i>FL0</i>	DEPARTMENT OF CORRECTIONS	803.1	921.0	900.4	0.0	19.6	920.0	-1.0
<i>FK0</i>	D.C. NATIONAL GUARD	28.5	27.4	27.4	0.0	0.0	27.4	0.0
<i>BN0</i>	HOMELAND SECURITY AND EMERGENCY MANAGEMENT AGENCY	24.8	21.5	18.0	0.0	0.0	18.0	-3.5

Government of the District of Columbia
FY 2011 Proposed Full-Time Equivalent Employment Authority
General Fund

Appropriation Title Agy Cde	Agency Name	FY 2009 Actuals - General Fund FTEs	FY 2010 Approved - General Fund FTEs	FY 2011 Proposed Local Funds FTEs	FY 2011 Proposed Dedicated Taxes FTEs	FY 2011 Proposed Other Funds FTEs	Total - FY 2011 Proposed General Fund FTEs	Change From FY 2010 Approved General Fund FTEs
DQ0	COMMISSION ON JUDICIAL DISABILITIES & TENURE	1.9	0.0	0.0	0.0	0.0	0.0	0.0
DV0	JUDICIAL NOMINATION COMMISSION	0.9	0.0	0.0	0.0	0.0	0.0	0.0
FH0	OFFICE OF POLICE COMPLAINTS	19.7	23.3	23.3	0.0	0.0	23.3	0.0
FZ0	D.C. SENTENCING AND CRIMINAL CODE REVISION COMMISSION	4.1	7.0	8.0	0.0	0.0	8.0	1.0
FX0	OFFICE OF THE CHIEF MEDICAL EXAMINER	66.5	79.0	70.0	0.0	2.0	72.0	-7.0
FS0	OFFICE OF ADMINISTRATIVE HEARINGS	52.3	56.1	56.9	0.0	0.3	57.1	1.0
FI0	CORRECTIONS INFORMATION COUNCIL	0.0	0.0	1.0	0.0	0.0	1.0	1.0
FJ0	CRIMINAL JUSTICE COORDINATING COUNCIL	1.9	2.0	1.5	0.0	0.0	1.5	-0.5
FV0	FORENSIC LABORATORY TECHNICIAN TRAINING PROGRAM	18.0	15.0	17.0	0.0	0.0	17.0	2.0
UC0	OFFICE OF UNIFIED COMMUNICATIONS	336.1	363.0	343.0	0.0	0.0	343.0	-20.0
FE0	OFFICE OF VICTIM SERVICES	5.6	4.5	1.0	0.0	2.5	3.5	-1.0
FO0	OFFICE OF JUSTICE GRANTS ADMINISTRATION	0.0	0.5	0.7	0.0	0.0	0.7	0.2
Total, Public Safety and Justice		7,872.6	8,585.8	8,456.9	0.0	48.4	8,505.2	-80.5
Public Education System								
GA0	D.C. PUBLIC SCHOOLS	5,541.9	5,091.0	6,620.7	0.0	13.0	6,633.7	1,542.7
GD0	OFFICE OF THE STATE SUPERINTENDENT OF EDUCATION	226.3	226.2	218.0	0.0	1.0	219.0	-7.2
CE0	D.C. PUBLIC LIBRARY	415.5	464.4	438.6	0.0	1.0	439.6	-24.8
GB0	DISTRICT OF COLUMBIA PUBLIC CHARTER SCHOOL BOARD	0.0	23.0	0.0	0.0	23.0	23.0	0.0
GW0	DEPUTY MAYOR FOR EDUCATION	19.9	7.0	8.0	0.0	0.0	8.0	1.0
GM0	OFFICE OF PUBLIC EDUCATION FACILITIES MODERNIZATION	336.7	269.0	250.8	0.0	1.0	251.8	-17.3
GN0	NON-PUBLIC TUITION	0.0	0.0	11.0	0.0	0.0	11.0	11.0
GO0	SPECIAL EDUCATION TRANSPORTATION	1,427.2	1,570.1	1,666.6	0.0	0.0	1,666.6	96.5
Total, Public Education System		7,967.4	7,650.7	9,213.7	0.0	39.0	9,252.7	1,602.0
Human Support Services								
JA0	DEPARTMENT OF HUMAN SERVICES	272.4	261.6	228.8	0.0	0.0	228.8	-32.9
RL0	CHILD AND FAMILY SERVICES AGENCY	552.9	611.0	601.0	0.0	0.0	601.0	-10.0

Government of the District of Columbia
FY 2011 Proposed Full-Time Equivalent Employment Authority
General Fund

Appropriation Title Agy Cde	Agency Name	FY 2009 Actuals - General Fund FTEs	FY 2010 Approved - General Fund FTEs	FY 2011 Proposed Local Funds FTEs	FY 2011 Proposed Dedicated Taxes FTEs	FY 2011 Proposed Other Funds FTEs	Total - FY 2011 Proposed General Fund FTEs	Change From FY 2010 Approved General Fund FTEs
<i>RM0</i>	DEPARTMENT OF MENTAL HEALTH	1,316.9	1,278.0	1,148.9	0.0	37.0	1,185.9	-92.1
<i>HC0</i>	DEPARTMENT OF HEALTH	291.5	278.5	136.5	0.0	134.8	271.4	-7.1
<i>HA0</i>	DEPT OF PARKS AND RECREATION	556.6	571.8	566.3	0.0	7.0	573.3	1.5
<i>BY0</i>	OFFICE ON AGING	15.5	17.5	19.5	0.0	0.0	19.5	2.0
<i>HMO</i>	OFFICE OF HUMAN RIGHTS	24.6	26.0	24.0	0.0	0.0	24.0	-2.0
<i>BZ0</i>	OFFICE ON LATINO AFFAIRS	10.5	10.0	10.0	0.0	0.0	10.0	0.0
<i>AP0</i>	OFFICE ON ASIAN AND PACIFIC ISLANDER AFFAIRS	6.3	7.0	6.0	0.0	0.0	6.0	-1.0
<i>VA0</i>	OFFICE OF VETERANS AFFAIRS	2.9	4.0	4.0	0.0	0.0	4.0	0.0
<i>JZ0</i>	DEPARTMENT OF YOUTH REHABILITATION SERVICES	511.3	602.5	579.5	0.0	0.0	579.5	-23.0
<i>JM0</i>	DEPARTMENT ON DISABILITY SERVICES	214.6	206.2	201.0	0.0	0.0	201.0	-5.2
<i>HT0</i>	DEPT. OF HEALTHCARE FINANCE	58.3	72.6	69.8	5.0	3.0	77.8	5.2
Total, Human Support Services		3,834.3	3,946.6	3,595.2	5.0	181.8	3,782.1	-164.5
Public Works								
<i>KT0</i>	DEPARTMENT OF PUBLIC WORKS	1,335.4	1,328.8	1,237.9	0.0	25.0	1,262.9	-65.9
<i>KA0</i>	DEPARTMENT OF TRANSPORTATION	267.0	316.2	0.0	0.0	317.0	317.0	0.8
<i>KV0</i>	DEPARTMENT OF MOTOR VEHICLES	230.5	252.0	191.0	0.0	47.0	238.0	-14.0
<i>KG0</i>	DISTRICT DEPARTMENT OF THE ENVIRONMENT	99.9	186.4	72.3	0.0	96.0	168.3	-18.2
<i>TC0</i>	D.C. TAXI CAB COMMISSION	17.5	23.0	17.0	0.0	4.0	21.0	-2.0
Total, Public Works		1,950.3	2,106.3	1,518.1	0.0	489.0	2,007.1	-99.2
Financing and Other								
Total, Financing and Other		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total General Operating Funds		25,033.8	25,857.3	25,506.7	9.0	1,718.6	27,234.3	1,377.0
Enterprise and Other Funds								
<i>DC0</i>	D.C. LOTTERY & CHARITABLE GAMES CONTROL BOARD	65.2	77.0	0.0	0.0	77.0	77.0	0.0
<i>SC0</i>	SPORTS AND ENTERTAINMENT COMMISSION	36.6	0.0	0.0	0.0	0.0	0.0	0.0

Government of the District of Columbia
FY 2011 Proposed Full-Time Equivalent Employment Authority
General Fund

Appropriation Title		FY 2009 Actuals - General Fund	FY 2010 Approved - General Fund	FY 2011 Proposed Local Funds	FY 2011 Proposed Dedicated Taxes	FY 2011 Proposed Other Funds	Total - FY 2011 Proposed General Fund	Change From FY 2010 Approved General Fund
Agy Cde	Agency Name	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs
DY0	D.C. RETIREMENT BOARD	36.9	47.6	0.0	0.0	47.6	47.6	0.0
GF0	UNIVERSITY OF THE DISTRICT OF COLUMBIA	660.0	863.0	662.0	0.0	344.2	1,006.2	143.2
UZ0	HOUSING PRODUCTION TRUST FUND	6.2	18.0	0.0	0.0	0.0	0.0	-18.0
<i>Total, Enterprise and Other Funds</i>		804.9	1,005.6	662.0	0.0	468.8	1,130.8	125.2
Grand Total, DISTRICT GOVERNMENT		25,838.7	26,862.9	26,168.7	9.0	2,187.3	28,365.1	1,502.2

**Government of the District of Columbia
FY 2011 Proposed Full-Time Equivalent Employment Authority
Gross Funds**

Appropriation Title		FY 2009 Actuals - Gross Funds FTEs	FY 2010 Approved Budget - Gross Funds FTEs	FY 2011 Employment Authority by Type of Funding								TOTAL FY 2011 Proposed Budget - Gross Funds FTEs
				Local Funds FTEs	Dedicated Taxes FTEs	Other Funds FTEs	SUBTOTAL, General Fund FTEs	Federal Funds FTEs	Private Funds FTEs	SUBTOTAL, Gross Funds less Intra- District Funds FTEs	Intra- District Funds FTEs	
Agy Cde	Agency Name											
Governmental Direction and Support												
AB0	COUNCIL OF THE DISTRICT OF COLUMBIA	180.4	198.0	198.0	0.0	0.0	198.0	0.0	0.0	198.0	0.0	198.0
AC0	OFFICE OF THE D.C. AUDITOR	23.2	34.0	35.0	0.0	0.0	35.0	0.0	0.0	35.0	0.0	35.0
DX0	ADVISORY NEIGHBORHOOD COMMISSIONS	2.0	2.5	2.5	0.0	0.0	2.5	0.0	0.0	2.5	0.0	2.5
AA0	OFFICE OF THE MAYOR	47.3	52.0	48.0	0.0	0.0	48.0	0.0	0.0	48.0	0.0	48.0
RP0	OFFICE OF COMMUNITY AFFAIRS	31.2	27.0	25.0	0.0	0.0	25.0	0.0	0.0	25.0	0.0	25.0
RS0	SERVE DC	11.1	12.1	2.0	0.0	0.0	2.0	3.6	0.0	5.6	6.4	12.0
BA0	OFFICE OF THE SECRETARY	22.0	26.0	17.0	0.0	4.0	21.0	0.0	0.0	21.0	0.0	21.0
AE0	OFFICE OF THE CITY ADMINISTRATOR	43.4	46.0	45.5	0.0	0.0	45.5	1.5	0.0	47.0	0.0	47.0
RK0	OFFICE OF RISK MANAGEMENT	24.4	20.8	7.6	0.0	0.0	7.6	0.0	0.0	7.6	9.4	17.0
BE0	D.C. DEPARTMENT OF HUMAN RESOURCES	127.7	128.3	92.5	0.0	2.8	95.2	0.0	0.0	95.2	15.1	110.3
JR0	OFFICE OF DISABILITY RIGHTS	8.0	9.0	9.0	0.0	0.0	9.0	3.0	0.0	12.0	0.0	12.0
RJ0	MEDICAL LIABILITY CAPTIVE INS AGENCY	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
AS0	OFFICE OF FINANCE AND RESOURCE MANAGEMENT	44.0	53.0	41.3	0.0	0.0	41.3	0.0	0.0	41.3	7.8	49.0
BU0	OFFICE OF PARTNERSHIPS AND GRANT SERVICES	7.7	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
PO0	OFFICE OF CONTRACTING AND PROCUREMENT	105.6	118.0	93.0	0.0	11.0	104.0	0.0	0.0	104.0	0.0	104.0
TO0	OFFICE OF THE CHIEF TECHNOLOGY OFFICER	302.8	310.0	191.9	0.0	0.0	191.9	0.0	0.0	191.9	138.3	330.2
AM0	DEPARTMENT OF REAL ESTATE SERVICES	240.6	289.0	48.5	0.0	26.0	74.5	0.0	0.0	74.5	0.0	74.5
AF0	CONTRACT APPEALS BOARD	5.7	6.0	6.0	0.0	0.0	6.0	0.0	0.0	6.0	0.0	6.0
DL0	BOARD OF ELECTION & ETHICS	43.3	47.0	44.0	0.0	0.0	44.0	0.0	0.0	44.0	0.0	44.0
CJ0	OFFICE OF CAMPAIGN FINANCE	16.9	18.0	18.0	0.0	0.0	18.0	0.0	0.0	18.0	0.0	18.0
CG0	PUBLIC EMPLOYEE RELATIONS BOARD	4.8	6.0	6.0	0.0	0.0	6.0	0.0	0.0	6.0	0.0	6.0
CH0	OFFICE OF EMPLOYEE APPEALS	11.7	12.0	12.0	0.0	0.0	12.0	0.0	0.0	12.0	0.0	12.0
ZX0	MUNICIPAL FACILITIES: NON-CAPITAL	0.0	0.0	235.0	0.0	0.0	235.0	0.0	0.0	235.0	0.0	235.0
CB0	OFFICE OF THE ATTORNEY GENERAL	694.9	767.7	420.3	0.0	43.5	463.7	135.3	3.0	602.0	140.1	742.1
AD0	OFFICE OF THE INSPECTOR GENERAL	107.5	124.0	100.8	0.0	0.0	100.8	17.3	0.0	118.0	0.0	118.0

**Government of the District of Columbia
FY 2011 Proposed Full-Time Equivalent Employment Authority
Gross Funds**

Appropriation Title		FY 2009 Actuals - Gross Funds FTEs	FY 2010 Approved Budget - Gross Funds FTEs	FY 2011 Employment Authority by Type of Funding									TOTAL FY 2011 Proposed Budget - Gross Funds FTEs
				Local Funds FTEs	Dedicated Taxes FTEs	Other Funds FTEs	SUBTOTAL, General Fund FTEs	Federal Funds FTEs	Private Funds FTEs	SUBTOTAL, Gross Funds less Intra- District Funds FTEs	Intra- District Funds FTEs		
Agy Cde	Agency Name												
AT0	OFFICE OF THE CHIEF FINANCIAL OFFICER	879.0	928.8	721.5	0.0	140.0	861.5	0.0	0.0	861.5	43.5	905.0	
Total, Governmental Direction and Support		2,985.4	3,240.1	2,420.3	0.0	227.2	2,647.5	160.7	3.0	2,811.2	360.5	3,171.7	
Economic Development and Regulation													
EB0	OFFICE OF THE DEPUTY MAYOR FOR PLANNING AND ECONOMIC DEVELOPMENT	59.0	64.5	12.0	4.0	43.0	59.0	0.0	0.0	59.0	3.0	62.0	
BD0	OFFICE OF PLANNING	74.5	66.0	52.5	0.0	0.0	52.5	5.0	0.0	57.5	1.0	58.5	
EN0	DEPARTMENT OF SMALL AND LOCAL BUSINESS DEVELOPMENT	28.9	23.5	20.5	0.0	0.0	20.5	4.0	0.0	24.5	0.5	25.0	
TK0	OFFICE OF MOTION PICTURE AND TELEVISION DEVELOPMENT	3.5	4.0	4.0	0.0	0.0	4.0	0.0	0.0	4.0	0.0	4.0	
BJ0	OFFICE OF ZONING	16.9	19.0	19.0	0.0	0.0	19.0	0.0	0.0	19.0	0.0	19.0	
DB0	DEPARTMENT OF HOUSING & COMMUNITY DEVELOPMENT	134.4	132.0	28.3	0.0	21.9	50.2	60.5	0.0	110.7	29.4	140.1	
CF0	DEPARTMENT OF EMPLOYMENT SERVICES	473.8	592.2	64.6	0.0	186.4	251.1	361.6	0.0	612.7	1.3	613.9	
DA0	BOARD OF REAL PROPERTY ASSESSMENTS AND APPEALS	3.7	4.0	5.0	0.0	0.0	5.0	0.0	0.0	5.0	0.0	5.0	
CR0	DEPT. OF CONSUMER & REGULATORY AFFAIRS	298.7	302.0	84.0	0.0	183.0	267.0	0.0	0.0	267.0	0.0	267.0	
CQ0	OFFICE OF THE TENANT ADVOCATE	13.3	15.5	7.5	0.0	7.0	14.5	0.0	0.0	14.5	0.0	14.5	
BX0	COMMISSION ON ARTS AND HUMANITIES	13.0	14.0	5.0	0.0	0.0	5.0	9.0	0.0	14.0	0.0	14.0	
LQ0	ALCOHOLIC BEVERAGE REGULATION ADMINISTRATION	33.6	45.0	0.0	0.0	45.0	45.0	0.0	0.0	45.0	0.0	45.0	
DH0	PUBLIC SERVICE COMMISSION	58.4	67.6	0.0	0.0	67.1	67.1	5.5	0.0	72.6	0.0	72.6	
DJ0	OFFICE OF THE PEOPLE'S COUNSEL	31.5	33.4	0.0	0.0	33.4	33.4	0.0	0.0	33.4	0.0	33.4	
SR0	DEPT. OF INSURANCE, SECURITIES AND BANKING	98.5	111.0	0.0	0.0	113.8	113.8	0.0	0.0	113.8	0.0	113.8	
CT0	OFFICE OF CABLE TELEVISION AND TELECOMMUNICATIONS	34.4	32.5	0.0	0.0	32.5	32.5	0.0	0.0	32.5	0.0	32.5	
Total, Economic Development and Regulation		1,376.3	1,526.3	302.4	4.0	733.2	1,039.6	445.6	0.0	1,485.2	35.2	1,520.4	
Public Safety and Justice													
FA0	METROPOLITAN POLICE DEPARTMENT	4,462.1	4,874.5	4,781.7	0.0	24.0	4,805.7	59.5	0.0	4,865.2	1.8	4,867.0	
FB0	FIRE AND EMERGENCY MEDICAL SERVICES DEPARTMENT	2,050.0	2,247.0	2,207.0	0.0	0.0	2,207.0	0.0	0.0	2,207.0	0.0	2,207.0	

**Government of the District of Columbia
FY 2011 Proposed Full-Time Equivalent Employment Authority
Gross Funds**

			<i>FY 2011 Employment Authority by Type of Funding</i>									
Appropriation Title		FY 2009 Actuals - Gross Funds FTEs	FY 2010 Approved Budget - Gross Funds FTEs	Local Funds FTEs	Dedicated Taxes FTEs	Other Funds FTEs	SUBTOTAL, General Fund FTEs	Federal Funds FTEs	Private Funds FTEs	SUBTOTAL, Gross Funds less Intra- District Funds FTEs	Intra- District Funds FTEs	TOTAL FY 2011 Proposed Budget - Gross Funds FTEs
Agy Cde	Agency Name											
<i>FL0</i>	DEPARTMENT OF CORRECTIONS	805.8	921.0	900.4	0.0	19.6	920.0	3.3	0.0	923.3	1.8	925.0
<i>FK0</i>	D.C. NATIONAL GUARD HOMELAND SECURITY AND EMERGENCY MANAGEMENT AGENCY	53.1	67.4	27.4	0.0	0.0	27.4	39.6	0.0	67.0	0.0	67.0
<i>BN0</i>	AGENCY	45.7	53.5	18.0	0.0	0.0	18.0	35.0	0.0	53.0	0.0	53.0
<i>DQ0</i>	COMMISSION ON JUDICIAL DISABILITIES AND TENURE	1.9	2.0	0.0	0.0	0.0	0.0	2.0	0.0	2.0	0.0	2.0
<i>DV0</i>	JUDICIAL NOMINATION COMMISSION	0.9	1.5	0.0	0.0	0.0	0.0	2.0	0.0	2.0	0.0	2.0
<i>FH0</i>	OFFICE OF POLICE COMPLAINTS	19.7	23.3	23.3	0.0	0.0	23.3	0.0	0.0	23.3	0.0	23.3
<i>FZ0</i>	D.C. SENTENCING AND CRIMINAL CODE REVISION COMMISSION	4.1	7.0	8.0	0.0	0.0	8.0	0.0	0.0	8.0	0.0	8.0
<i>FX0</i>	OFFICE OF THE CHIEF MEDICAL EXAMINER	66.5	79.0	70.0	0.0	2.0	72.0	0.0	0.0	72.0	0.0	72.0
<i>FS0</i>	OFFICE OF ADMINISTRATIVE HEARINGS	59.9	64.1	56.9	0.0	0.3	57.1	0.0	0.0	57.1	8.0	65.1
<i>FI0</i>	CORRECTIONS INFORMATION COUNCIL	0.0	0.0	1.0	0.0	0.0	1.0	0.0	0.0	1.0	0.0	1.0
<i>FJ0</i>	CRIMINAL JUSTICE COORDINATING COUNCIL	9.8	12.0	1.5	0.0	0.0	1.5	12.5	0.0	14.0	0.0	14.0
<i>FV0</i>	FORENSIC LABORATORY TECHNICIAN TRAINING PROGRAM	18.0	15.0	17.0	0.0	0.0	17.0	0.0	0.0	17.0	0.0	17.0
<i>UC0</i>	OFFICE OF UNIFIED COMMUNICATIONS	337.1	365.0	343.0	0.0	0.0	343.0	0.0	0.0	343.0	2.0	345.0
<i>FE0</i>	OFFICE OF VICTIM SERVICES	5.6	6.0	1.0	0.0	2.5	3.5	2.5	0.0	6.0	0.0	6.0
<i>FO0</i>	OFFICE OF JUSTICE GRANTS ADMINISTRATION	3.5	5.0	0.7	0.0	0.0	0.7	5.3	0.0	6.0	0.0	6.0
Total, Public Safety and Justice		7,943.4	8,743.3	8,456.9	0.0	48.4	8,505.2	161.6	0.0	8,666.8	13.6	8,680.4
Public Education System												
<i>GA0</i>	D.C. PUBLIC SCHOOLS	6,071.6	6,909.4	6,620.7	0.0	13.0	6,633.7	186.0	31.3	6,850.9	956.2	7,807.1
<i>GD0</i>	OFFICE OF THE STATE SUPERINTENDENT OF EDUCATION	309.3	339.3	218.0	0.0	1.0	219.0	100.9	0.0	319.9	0.0	319.9
<i>CE0</i>	D.C. PUBLIC LIBRARY	422.5	472.2	438.6	0.0	1.0	439.6	7.0	0.0	446.6	0.0	446.6
<i>GB0</i>	DISTRICT OF COLUMBIA PUBLIC CHARTER SCHOOL BOARD	0.0	23.0	0.0	0.0	23.0	23.0	0.0	0.0	23.0	0.0	23.0
<i>GW0</i>	DEPUTY MAYOR FOR EDUCATION	19.9	7.0	8.0	0.0	0.0	8.0	0.0	0.0	8.0	0.0	8.0
<i>GM0</i>	OFFICE OF PUBLIC EDUCATION FACILITIES MODERNIZATION	336.7	269.0	250.8	0.0	1.0	251.8	0.0	0.0	251.8	0.0	251.8
<i>GN0</i>	NON-PUBLIC TUITION	0.0	0.0	11.0	0.0	0.0	11.0	0.0	0.0	11.0	0.0	11.0
<i>GO0</i>	SPECIAL EDUCATION TRANSPORTATION	1,427.2	1,570.1	1,666.6	0.0	0.0	1,666.6	0.0	0.0	1,666.6	0.0	1,666.6
Total, Public Education System		8,587.2	9,590.0	9,213.7	0.0	39.0	9,252.7	293.9	31.3	9,577.8	956.2	10,534.0

**Government of the District of Columbia
FY 2011 Proposed Full-Time Equivalent Employment Authority
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Agy Cde	Agency Name											
Human Support Services												
JA0	DEPARTMENT OF HUMAN SERVICES	763.6	884.8	228.8	0.0	0.0	228.8	605.8	0.0	834.5	24.0	858.5
RL0	CHILD AND FAMILY SERVICES AGENCY	799.4	892.0	601.0	0.0	0.0	601.0	227.0	0.0	828.0	12.0	840.0
RM0	DEPARTMENT OF MENTAL HEALTH	1,384.8	1,324.4	1,148.9	0.0	37.0	1,185.9	8.0	0.0	1,193.9	81.2	1,275.1
HC0	DEPARTMENT OF HEALTH	747.6	836.0	136.5	0.0	134.8	271.4	507.5	0.0	778.8	4.8	783.6
HA0	DEPT OF PARKS AND RECREATION	684.9	574.8	566.3	0.0	7.0	573.3	0.0	0.0	573.3	4.0	577.3
BY0	D.C. OFFICE ON AGING	30.9	27.5	19.5	0.0	0.0	19.5	8.0	0.0	27.5	12.0	39.5
HM0	OFFICE OF HUMAN RIGHTS	26.4	28.0	24.0	0.0	0.0	24.0	2.0	0.0	26.0	0.0	26.0
BZ0	OFFICE ON LATINO AFFAIRS	10.5	10.0	10.0	0.0	0.0	10.0	0.0	0.0	10.0	0.0	10.0
AP0	OFFICE ON ASIAN AND PACIFIC ISLANDER AFFAIRS	6.3	7.0	6.0	0.0	0.0	6.0	0.0	0.0	6.0	0.0	6.0
VA0	OFFICE OF VETERANS' AFFAIRS	2.9	4.0	4.0	0.0	0.0	4.0	0.0	0.0	4.0	0.0	4.0
JZ0	DEPARTMENT OF YOUTH REHABILITATION SERVICES	511.3	602.5	579.5	0.0	0.0	579.5	0.5	0.0	580.0	0.0	580.0
JM0	DEPARTMENT ON DISABILITY SERVICES	383.7	409.8	201.0	0.0	0.0	201.0	208.8	0.0	409.8	0.0	409.8
HT0	DEPT. OF HEALTHCARE FINANCE	121.4	155.3	69.8	5.0	3.0	77.8	95.3	0.0	173.0	0.0	173.0
Total, Human Support Services		5,473.7	5,756.0	3,595.2	5.0	181.8	3,782.1	1,662.7	0.0	5,444.8	138.0	5,582.8
Public Works												
KT0	DEPARTMENT OF PUBLIC WORKS	1,477.4	1,490.8	1,237.9	0.0	25.0	1,262.9	0.0	0.0	1,262.9	180.0	1,442.9
KA0	DEPARTMENT OF TRANSPORTATION	271.0	319.2	0.0	0.0	317.0	317.0	0.0	0.0	317.0	3.0	320.0
KV0	DEPARTMENT OF MOTOR VEHICLES	230.5	252.0	191.0	0.0	47.0	238.0	0.0	0.0	238.0	0.0	238.0
KG0	DISTRICT DEPARTMENT OF THE ENVIRONMENT	224.7	315.5	72.3	0.0	96.0	168.3	147.9	0.0	316.2	3.9	320.1
TC0	D.C. TAXICAB COMMISSION	18.0	24.0	17.0	0.0	4.0	21.0	0.0	0.0	21.0	1.0	22.0
Total, Public Works		2,221.7	2,401.4	1,518.1	0.0	489.0	2,007.1	147.9	0.0	2,155.0	187.9	2,343.0
Financing and Other												
Total, Financing and Other		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total General Operating Funds		28,587.8	31,257.0	25,506.7	9.0	1,718.6	27,234.3	2,872.3	34.3	30,140.8	1,691.3	31,832.1

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Agy Cde Agency Name											
<i>Enterprise and Other Funds</i>											
DC0 D.C. LOTTERY AND CHARITABLE GAMES CONTROL BOARD	65.2	77.0	0.0	0.0	77.0	77.0	0.0	0.0	77.0	0.0	77.0
SC0 SPORTS AND ENTERTAINMENT COMMISSION	36.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DY0 D.C. RETIREMENT BOARD	36.9	47.6	0.0	0.0	47.6	47.6	0.0	0.0	47.6	0.0	47.6
GF0 UNIVERSITY OF THE DISTRICT OF COLUMBIA	812.4	1,103.9	662.0	0.0	344.2	1,006.2	183.3	13.4	1,202.9	0.0	1,202.9
UZ0 HOUSING PRODUCTION TRUST FUND	6.2	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total, Enterprise and Other Funds	957.3	1,246.5	662.0	0.0	468.8	1,130.8	183.3	13.4	1,327.5	0.0	1,327.5
Grand Total, DISTRICT GOVERNMENT	29,545.1	32,503.6	26,168.7	9.0	2,187.3	28,365.1	3,055.6	47.7	31,468.4	1,691.3	33,159.7