

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity

Schedule
30-PBB

Non-Departmental	Name	DOO Code	FY 2009 Actual	FY 2010 Approved	FY 2011 Request	Change from FY 2010	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
NON-DEPARTMENTAL		1000										
NON-DEPARTMENTAL		1100	0	3,603	973	-2,630	0	973	973	0	0	0
Subtotal: NON-DEPARTMENTAL			0	3,603	973	-2,630	0	973	973	0	0	0
Total: Non-Departmental			0	3,603	973	-2,630	0	973	973	0	0	0

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

DO0 Non-Departmental

1000 Non-Departmental

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0030	0	2,439	0	-2,439	0	0	0	0	0	0	0	0	0	0	0	0	0	2,439	0	-2,439
0034	0	360	0	-360	0	0	0	0	0	0	0	0	0	0	0	0	0	360	0	-360
0035	0	668	0	-668	0	0	0	0	0	0	0	0	0	0	0	0	0	668	0	-668
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	136	973	837	0	0	0	0	0	0	0	0	0	0	0	0	0	136	973	837
Subtotal: <i>NPS</i>	0	3,603	973	-2,630	0	0	0	0	0	0	0	0	0	0	0	0	0	3,603	973	-2,630
Total 1000	0	3,603	973	-2,630	0	0	0	0	0	0	0	0	0	0	0	0	0	3,603	973	-2,630
Total budget	0	3,603	973	-2,630	0	0	0	0	0	0	0	0	0	0	0	0	0	3,603	973	-2,630

FY 2011 Proposed Budget
for the District of Columbia Government

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Program Summary by
Comptroller Source Group

Schedule
40G-PBB

DO0 Non-Departmental

1000 Non-Departmental

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0030	0	2,439	0	-2,439	0	0	0	0	0	0	0	0	0	2,439	0	-2,439
0034	0	360	0	-360	0	0	0	0	0	0	0	0	0	360	0	-360
0035	0	668	0	-668	0	0	0	0	0	0	0	0	0	668	0	-668
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	136	0	-136	0	0	0	0	0	0	973	973	0	136	973	837
Subtotal: <i>NPS</i>	0	3,603	0	-3,603	0	0	0	0	0	0	973	973	0	3,603	973	-2,630
Total 1000	0	3,603	0	-3,603	0	0	0	0	0	0	973	973	0	3,603	973	-2,630
Total budget	0	3,603	0	-3,603	0	0	0	0	0	0	973	973	0	3,603	973	-2,630

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

DOO Non-Departmental

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0030	0	2,439	0	-2,439	0	0	0	0	0	0	0	0	0	0	0	0	0	2,439	0	-2,439
0034	0	360	0	-360	0	0	0	0	0	0	0	0	0	0	0	0	0	360	0	-360
0035	0	668	0	-668	0	0	0	0	0	0	0	0	0	0	0	0	0	668	0	-668
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	136	973	837	0	0	0	0	0	0	0	0	0	0	0	0	0	136	973	837
Subtotal: <i>NPS</i>	0	3,603	973	-2,630	0	0	0	0	0	0	0	0	0	0	0	0	0	3,603	973	-2,630
Total budget	0	3,603	973	-2,630	0	0	0	0	0	0	0	0	0	0	0	0	0	3,603	973	-2,630

Full Time Employees (FTEs)

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

DOO Non-Departmental

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0030	0	2,439	0	-2,439	0	0	0	0	0	0	0	0	0	2,439	0	-2,439
0034	0	360	0	-360	0	0	0	0	0	0	0	0	0	360	0	-360
0035	0	668	0	-668	0	0	0	0	0	0	0	0	0	668	0	-668
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	136	0	-136	0	0	0	0	0	0	973	973	0	136	973	837
Subtotal: <i>NPS</i>	0	3,603	0	-3,603	0	0	0	0	0	0	973	973	0	3,603	973	-2,630
Total budget	0	3,603	0	-3,603	0	0	0	0	0	0	973	973	0	3,603	973	-2,630

Full Time Employees (FTEs)

FY 2011 Proposed Budget
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(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

DOO Non-Departmental

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$0	0.00
Subtotal: Local Fund			\$0	0.00
Special Purpose Revenue Funds				
	0600	SPECIAL REVENUE FUND	\$973	0.00
Subtotal: Special Purpose Revenue Funds			\$973	0.00
Subtotal: General Fund			\$973	0.00
Total: Non-Departmental			\$973	0.00