



GOVERNMENT OF THE DISTRICT OF COLUMBIA

FY 2009 PROPOSED BUDGET AND FINANCIAL PLAN

Operating Appendices Part I

JUNE 9, 2008

SUBMITTED TO THE COUNCIL OF THE DISTRICT OF COLUMBIA

BY ADRIAN M. FENTY, MAYOR



GETTING THE JOB DONE

Government of the District of Columbia
FY 2009 Proposed Budget
and Financial Plan

Getting the Job Done

Volume 4

Operating Appendices - Part I

Submitted
to the
Congress of the United States

by the

Government of the District of Columbia



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

District of Columbia Government

For the Fiscal Year Beginning

October 1, 2007

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Budget Presentation to the District of Columbia for its annual and capital budget for the fiscal year beginning October 1, 2007.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria of a policy document, a financial plan, an operational guide and a communications device.

The award is the eighth in the history of the District of Columbia. The Office of Budget and Planning will submit this FY 2009 Budget and Financial Plan for consideration by GFOA, and believes the FY 2009 Proposed Budget and Financial Plan continues to conform to the GFOA's requirements.

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City Administrator

Victor Reinoso
Deputy Mayor for Education

Tené Dolphin
Chief of Staff

Neil O. Albert
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Natwar M. Gandhi
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Public Safety and Justice

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David Hines, Deputy Director
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Lydia Hallums

Public Education

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Carolyn Johnson
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FY 2009 Proposed Budget and Financial Plan

Volume 4

Operating Appendices - Part 1

(Governmental Direction and Support, Economic Development and Regulation and Public Safety and Justice)

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Transmittal Letters



ADRIAN M. FENTY
MAYOR

June 9, 2008

The Honorable George W. Bush
President of the United States
1600 Pennsylvania Avenue, NW
Washington, DC 20500

Dear Mr. President:

On behalf of the residents of the District of Columbia, I submit to you the District's Fiscal Year 2009 Budget and Financial Plan, entitled *Getting the Job Done*.

This \$8.6 billion spending plan, including \$6.5 billion in General Fund resources, is the District of Columbia's thirteenth consecutive balanced budget. The budget remains balanced despite the fact that revenue growth has slowed considerably as a result of the increasing weaknesses in the national economy. This budget positions the District to meet immediate and long term fiscal challenges by eliminating hundreds of unnecessary positions and slowing the growth of other cost drivers. The budget provides modest tax relief for businesses and low-income residents. This budget will also strengthen critical services in the areas of education, public safety, healthcare and human services, infrastructure and the environment, economic development and affordable housing, and government operations and financing.

Education

Improving public education is the District's highest priority. The budget for the District of Columbia Public Schools (DCPS) focuses resources on the classroom, with a comprehensive staffing model for every school. Consolidating resources in fully-functioning schools, rather than many underused buildings, will enable the school system to hire more art, music, and physical education teachers, more social workers and psychologists, and more literacy and math coaches.

This budget will also support movement towards universal pre-Kindergarten, a shared policy goal of the District's legislative and executive branches. DCPS will expand its services to more 3- and 4-year-old children, and plans to phase-in a quality early childhood program at every elementary school. To bring this about, DCPS will institute rigorous professional development standards and an assessment and intervention model.

Public Safety

A safer city requires investing in personnel and technology. The budget includes salaries, benefits and equipment funding for the Metropolitan Police Department to move towards a goal of 4,200 sworn officers, while civilianizing evidence technician positions. This will put more officers on the street and begin building a professional staff for the new Consolidated Forensic Laboratory, scheduled to begin construction in 2009.

Investments in police technology will help the department to focus more effectively on its core mission. This will provide easier access to information for officers and command staff and reduce the amount of time it takes to complete reports.

Enhanced funding for the Fire and Emergency Medical Services Department will support the recommendations of the Mayor's Task Force on Emergency Medical Services, including the Street Calls program. This initiative connects repeat 911 callers with effective medical treatment on site preventing costly transportation to local emergency rooms. This frees personnel and equipment to respond to legitimate emergencies. A new paramedic training curriculum is also planned.

Finally, we are proposing \$1.5 million to create 96 units of supportive housing for victims of domestic violence. This collaborative project among the DC Superior Court, the Department of Housing and Community Development, and non-profit providers will provide stable housing and services to victims, replacing the current practice of providing only hotel rooms.

Healthcare and Human Services

The Department of Health plans new investments to combat HIV/AIDS, childhood obesity, substance abuse and diabetes. The Department will also implement the SafeRX program to provide public information on prescription drug choices.

Our Child and Family Services Agency plans to spend \$4.5 million on kinship care, to help eligible relatives (including grandparents) meet the needs of children for whom they provide—while keeping them out of the foster care system. The agency will also expand access to mental health services.

This fiscal year, we plan to make the District Government more accessible to people with disabilities. We will provide sign language interpreters and real time captioning for meetings with people who are deaf, Braille materials for people who are blind, and assistive technology for employees with various disabilities. By centralizing this funding, DC agencies will be encouraged to hire people with disabilities and include people with disabilities in all programs. The Office of Disability Rights will also implement an accessible taxi service pilot in the District.

Additional funding of \$5.2 million will enable the Department of Disability Services to continue moving people with developmental disabilities from highly restrictive settings into homes of their own, receiving supportive services funded through the Medicaid waiver.

The new Department of Health Care Finance will institute intensive medical case management for high-risk patients who currently can only receive this care in institutional settings. This will allow an estimated 1,000 seniors to take advantage of timely care while remaining in their homes, while saving taxpayer dollars. This budget also increases Medicaid fee-for-service rates for primary and specialty care.

With capital investments, the Department of Mental Health will make critical infrastructure improvements at St. Elizabeth's Hospital. The department also plans to increase acute care admissions by 15 per month, expand mobile crisis services, and expand school-based mental health care.

Infrastructure and Environment

The budget invests in infrastructure maintenance and improvements while also recognizing the importance of our environment, parks, and recreation facilities. The Department of the Environment will lead the District's efforts to prevent lead poisoning by eliminating lead exposure hazards in the District's housing stock and the enforcing the District's lead laws. DDOE also plans to enhance its support for the Green Building Act, its emergency response capacity, and incentives for home and business owners to reduce their stormwater runoff.

The Department of Public Works will build on its success in converting all District Government heavy vehicles to ultra-low-sulfur diesel fuel in 2007 by mixing this fuel with 20 percent vegetable oil. This will reduce fleet emissions and improve air quality. The Department also plans to add 40 year-round positions for employees with commercial driver's licenses. They will assist in the spring cleaning program, nuisance abatement, trash collection, mowing, alley cleaning and street sweeping, as well as litter control in hot spots and Fix-It areas.

The Department of Transportation will improve pedestrian safety by increasing the number of traffic control officers for deployment at high-hazard or congested intersections. DDOT will station crossing guards at all public elementary schools and expand the program to serve public charter schools. DDOT also plans a new Metro Extra bus route on 16th Street and expanded service on H Street, NE.

The Department of Motor Vehicles will offer District residents the option of SmarTrip technology in their driver's licenses and ID cards, making the Metro system even more convenient. The Department will also install automated kiosks at locations throughout the District, reducing the need for visits to service centers.

Affordable Housing and Economic Development

The budget will preserve and expand affordable housing initiatives, despite the downturn in the regional housing market. A key piece of our strategy is the Home Purchase Assistance Program, which offers down payment and closing-cost assistance to first-time homebuyers. We anticipate 500 more residents will achieve their dreams of owning a home in FY 09 due to an infusion of \$19 million in local funds.

The District will create a Housing First Fund to provide vulnerable homeless residents with supportive services and housing assistance. This Fund will enable the District to embrace a "housing first" approach to addressing homelessness by immediately aligning resources essential to simultaneously meet the service and housing needs of the homeless.

The Department of Housing and Community Development will resurrect the Land Acquisition for Housing Development Opportunities program in FY 09 after more than 10 years of dormancy. This program provides long-term lease-back or low-interest loans on District-owned land to help developers buy land for low- to moderate-income housing.

Last summer, I unveiled the redesigned permit center at the Department of Consumer and Regulatory Affairs (DCRA). We have brought the many District agencies involved in permitting and licensing into

one room with a logical flow and intuitive signage. This year, we plan to add \$500,000 to DCRA's budget to standardize and extend the exchange of information with other agencies.

Last summer was one the most successful for the District's Summer Youth Employment Program. We plan to build on that success by investing \$6.9 million to allow the Department of Employment Services (DOES) to hire 15-20,000 youths and expand the program from 6 to 10 weeks. DOES will also eliminate the waiting list for its Transitional Employment Program, which provides high-quality job training.

Government Operations and Finances

This budget includes a number of improvements in the way the District Government will operate in FY 09. The Office of the Chief Technology Officer (OCTO) plans dramatic cuts in the amount of paper documents used across the government, reducing our impact on the environment and the need for storage. OCTO will create a centralized scanning center with the goal of digitizing 40 million documents by the end of the fiscal year. A total of \$7.4 million will be available for this effort.

The Office of the Attorney General (OAG) will establish a rulemaking unit to assist the largest agencies that have the most urgent needs or largest backlogs in rulemaking. This will be done with a \$16,000 annual investment and existing staff. OAG also plans to enhance its support of the Poverty Lawyer Loan Assistance Fund and Access to Justice initiatives, which provide access to legal services, language assistance and law school loan repayment assistance.

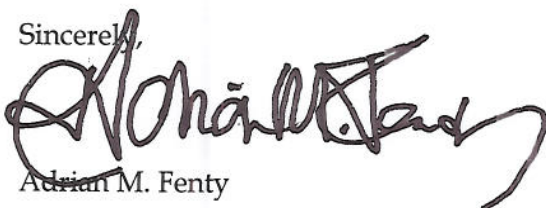
The Office of Property Management will assume responsibility for maintaining the buildings affected by the upcoming DCPS school consolidation. Many of these buildings will be immediately put to alternative use, some as District Government offices. This action will reduce the District's reliance on leased property, locate our employees closer to the neighborhoods and residents they serve, and preserve the option of converting the buildings back to schools if future enrollment requires their use.

Finally, the current retirement system for District Government employees is restrictive for vesting, and many employees set aside nothing for their retirement. This budget includes \$10 million to begin implementation of an enhanced retirement plan, including an employer contribution, for post-1987 District general employees.

This budget proposal is the product of exhaustive analysis of every District Government agency and vigorous Council oversight. We believe it is possible to deliver the services our residents expect and deserve, while protecting their investment our city.

I look forward to Federal approval of this budget.

Sincerely,

A handwritten signature in black ink, appearing to read "Adrian M. Fenty". The signature is stylized and cursive, with a large initial "A" and "F".

Adrian M. Fenty

How to Read the Budget and Financial Plan

How to Read the Budget and Financial Plan

The District of Columbia's FY 2009 Proposed Budget and Financial Plan is a communication tool that presents and explains policy priorities, agency operations, including program/organizational structures, as well as performance measures in the context of the financial plan that shows the District's sources of revenue and planned expenditures. Included are forecasts of economic and financial conditions, current and planned long-term debt financing, policy decisions, and other important financial information for the District's government. These elements are essential for accurate financial reporting and sound management of public resources.

How to Read the Budget and Financial Plan describes the sections of this budget volume that define the budget priorities for the District. These sections are consistent with the National Advisory Council on State and Local Budgeting's recommended budget practices that call for a presentation of information that provides the reader with a guide to government programs and organizational structure. Additionally, these sections are consistent with the standards of the Government Finance Officers Association for the Distinguished Budget Presentation Award.

The FY 2009 Budget and Financial Plan is presented in six volumes summarized as follows:

Executive Summary (Volume 1) - Provides a high-level summary of the general budget and financial information, including sections describing the new initiatives within the District's proposed budget, the transmittal letters from the mayor and chief financial officer, information on the strategic budgeting process, presents the District's 5-year financial plan, detailed information on the District's projected revenue, expenditures and various appendices. In addition, this volume includes information about the District's budgetary and financial management policies, grant match and maintenance of efforts, statistical profile of the District, glossary of budget terms, budget summary tables by agency and fund type, and the Budget Request Act legislation that serves as the basis for the District's federal appropriations act.

Agency Budget Chapters (Volumes 2 and 3) - Describes the operating budgets for each of the District's agencies by appropriation title. Appropriation titles categorize the general areas of services provided by the District on behalf of its citizens and are listed in the Table of Contents. Examples are Public Education System and Human Support Services.

Operating Appendices (Volumes 4 and 5) - Includes detailed supporting tables displaying the proposed expenditures and full-time equivalents in the operating budgets that are described in Volume 2.

Note: These volumes are available exclusively on the Government of the District of Columbia website at <http://cfo.dc.gov/>.

Capital Appendices (Volume 6) - Describes the District's proposed six-year capital improvement plan for all of the District's agencies (excluding the Highway Trust Fund).

Highway Trust Fund (Volume 7) - Describes the District's Highway Trust Fund, which is the main funding source for the 6-year capital improvement plan for federally eligible transportation projects. These funds are administered by the District Department of Transportation. This volume is published only with the District's proposed budget in June of each year.

Detailed information on the chapter contents of each volume include:

Volume 1: Executive Summary

Includes:

Introduction: FY 2009 Proposed Budget and Financial Plan

This chapter is a narrative and graphic summary of the proposed budget and financial plan. It describes the overall proposed budget, including the sources and uses of public funds versus the prior year's approved budget. The chapter also explains the budget development process and calendar for FY 2009.

Strategic Budgeting

This chapter describes the initiatives that the District is undertaking to improve budgeting and management of resources. It includes a description of the District's continued efforts and progress in Performance-Based Budgeting (PBB), which is the District's initiative to align resources with results, benchmarking, performance measurement, performance planning, and service-level budgeting. PBB greatly improves the District's ability to make policy and funding decisions based on anticipated results and improve the District's ability to hold program managers accountable for achieving results.

Financial Plan

This Financial Plan summarizes planned revenues and expenditures for FY 2008-2012. This chapter includes financing sources and uses and assumptions applied to derive the short-term and long-term economic outlook. It also includes an assessment of the impact of budgetary decisions on the financial health of the District.

Revenue

This chapter shows current revenue projections for each revenue type as certified by the Office of the Chief Financial Officer. It also details the District's revenue sources, provides an overview of the District's and regional economy and economic trends, and the outlook for revenue through FY 2012.

Operating Expenditures

This chapter describes the District's recent local expenditures and future projections. It includes analysis of expenditures between FY 2004 and 2009, both by agency and by expense category such as personnel, supplies, or fixed costs. Finally, it discusses expenditure projections for FY 2010 through 2012, based on the proposed FY 2009 budget, as presented in the financial plan.

Appendices

This last section of the Executive Summary volume contains a number of items to clarify the District's budget:

- The **D.C. Comprehensive Financial Management Policy** provides a framework for fiscal decision-making by the District to ensure that financial resources are available to meet the present and future needs of District citizens;
- The **Grant Match and Maintenance of Effort** section includes a table by agency and grant number that provides the required grant match and maintenance of effort contributions for federal and private grants received by the District;
- The **Statistical Section** provides tables that reflect the financial trends, revenue capacity, debt capacity, demographic and economic information, and operating information of the District;
- The **Basis of Budgeting and Accounting** section describes the basis of budgeting and accounting, which allows the reader to understand the different presentation methods of the District's finances;
- The **Glossary of Budget Terms** section describes unique budgeting, accounting, and District terms that may not be known by the general reader;
- The **Summary Tables** detail the District's proposed operating budget by agency and fund type for both the budgeted dollars and positions; and
- The **Budget Request Act** is the legislation that the District Council and Mayor enact the District's budget via local law, and serves as the basis for the District's federal appropri-

ations act to be enacted into law by the United States Congress and President via the federal appropriations process.

Volumes 2 & 3: Agency Budget Chapters - Part I & II

Includes:

Agency chapters illustrate available resources, what the resources are spent on, and the outcomes achieved and anticipated as a result of these expenditures.

Changes from the previous year include:

- The FY 2009 Budget and Financial Plan transitioned the budget from a narrative format to a table format and the bulk of the budget detail is presented in tabular form.
- The FY 2009 budget includes the transition to agency performance plans. Please refer to the **Strategic Budgeting Chapter** in Volume 1 for more information.
- For those agencies with performance plans, a table is included in the agency chapter that contains the agency's performance measures.

Chapters are grouped by appropriation title and each chapter contains the following sections:

Header Information:

- Agency name and budget code;
- Website address and telephone; and
- FY 2009 proposed operating budget table.

Introduction:

- Agency mission; and
- Performance Objectives, or Strategic Result Goals, and agency program descriptions.

Financial and Program Information (FTE employment levels):

- Proposed Funding by Source table.
- Proposed Full-Time Equivalents table.
- Proposed Expenditure by Comptroller Source Group table.

- Proposed Expenditure by Program (PBB agencies) table.
- FY 2008 Approved Budget to FY 2009 Proposed Budget reconciliation table.
- Agency Performance Measures table.

To help the reader navigate the Agency Budget Chapter volume, an example of an agency narrative is presented at the end of this chapter. This example represents a performance plan agency. Callout boxes highlight the features discussed above.

Volumes 4 & 5: Operating Appendices

These two volumes provide supporting tables to each agency's proposed operating budget. The tables generally include FY 2007 actual expenditures, FY 2008 approved budgets, the FY 2009 proposed budget, and the change from FY 2008 to FY 2009 (unless noted).

Note: These volumes are available exclusively on the Government of the District of Columbia website at <http://cfo.dc.gov/>.

The following tables are provided for Agencies that have been converted to a performance-based budgeting format:

Schedule 30-PBB - Dollars summarized by program, activity, and governmental fund (governmental fund breakout is for FY 2009 only and includes general fund detail);

Schedule 40-PBB - Dollars summarized by program, comptroller source group and governmental fund;

Schedule 40G-PBB - Dollars summarized by program, comptroller source group and appropriated fund within the general fund

Schedule 41 - Dollars and FTEs summarized by comptroller source group and governmental fund;

Schedule 41G - Dollars and FTEs summarized by comptroller source group and appropriated fund within the general fund; and

Schedule 80 - Dollars and FTEs summarized by revenue type, appropriated fund, and revenue source (for FY 2009 proposed budget only).

The following tables are provided for agencies that have not been converted to a PBB format:

Schedule 30 - Dollars summarized by control center, responsibility center, and governmental fund (governmental fund breakout is for FY 2009 only and includes general fund detail);

Schedule 40 - Dollars summarized by control center, comptroller source group and governmental fund;

Schedule 40G - Dollars summarized by control center, comptroller source group and appropriated fund within the general fund;

Schedule 41 - Dollars and FTEs summarized by comptroller source group and governmental fund;

Schedule 41G - Dollars and FTEs summarized by comptroller source group and appropriated fund within the general fund; and

Schedule 80 - Dollars and FTEs summarized by revenue type, appropriated fund, and revenue source (for FY 2009 proposed budget only).

Volume 6: Capital Improvement Plan & Appendices

This volume covers the District's FY 2009-FY 2013 Capital Improvements Plan (CIP), excluding the Highway Trust Fund. The volume includes:

- The **Introduction** chapter describes the overall CIP including the sources and uses of capital funds, the District's policies and proce-

dures for its capital budget and debt, the FY 2009 planning process, and an overview of the District of Columbia's Water and Sewer Authority's FY 2009-FY 2013 CIP.

- The **Project Description Forms**, comprise the major portion of the capital appendices volume. The project description forms provide details on capital projects funded by general obligation bonds, pay-as-you-go (paygo) capital, the Master Equipment Lease program, and the Local Street Maintenance Fund. Each page shows one subproject's planned allotments for fiscal years 2008 through 2013, description, annual operating impact, milestone data, and location on a map.
- The **Appendices**, provide supporting tables and a glossary about the District's capital budget, including:
 - The **FY 2009 Planned Expenditures from New and Existing Allotments** table summarizes all planned FY 2009 expenditures by agency and subproject for new allotments in FY 2009 versus prior years' allotments;
 - The **FY 2009-FY 2013 Planned Expenditures From New Allotments** table summarizes the new allotments' planned FY 2009-FY 2013 expenditures by agency, project, and subproject;
 - The **FY 2009-FY 2013 Planned Funding** table summarizes the FY 2009 and six-year funding sources for all new allotments by agency, subproject, and funding source;
 - The **Balance of Capital Budget Authority, All Projects** table summarizes the lifetime budget authority, life-to-date expenditures, total commitments, and balance of budget authority for all ongoing capital projects by agency, project, and authority (District versus federal);

- The **FY 2009 Appropriated Budget Authority Request** table summarizes the proposed new projects and changes (increase or decrease) for ongoing projects by agency, subproject, and fund (Local versus Local Street Maintenance); and
- The **Glossary of Budget Terms** describes terms used in the capital appendices.

Volume 7: Highway Trust Fund

This volume covers the District's FY 2009-FY 2013 proposed Highway Trust Fund expenditures, including:

- The **Introduction** chapter describes the Highway Trust Fund program, including the sources and uses of the funds, the District's policies and procedures for the trust fund, and the FY 2009 planning process.
- The next section, the **Project Description Forms**, comprise the majority of the Highway Trust Fund volume. Each page shows one sub-project's planned allotments for fiscal years 2009 through 2013, description, annual operating impact, milestone data, and location on a map.
- The last section, the **Appendices**, provides supporting tables about the District's Highway Trust Fund program.

Agency budget code

(BA0)

Office of the Secretary

Agency name

www.os.dc.gov
Telephone: 202-727-6306

Agency Website address

Description	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change from FY 2008
Operating Budget	\$3,515,419	\$3,755,726	\$4,736,085	26.1
FTEs	26.0	29.0	29.0	0.0

This shows the agency's FY 2007 actual expenditures, FY 2008 approved budget, the FY 2009 Mayor's proposed budget and the variance from FY 2009 to FY 2008. This includes the agency's operating budget and FTEs.

FTE actuals are the number of Full Time Equivalent positions paid.

The mission of the Office of the Secretary of the District of Columbia is to provide document management and ceremonial services for the Mayor and District government agencies in a manner that is efficient, accountable, and customer friendly.

This section describes the agency's mission and purpose.

To fulfill its mission by achieving the following objectives:

Objective 1: Provide timely and open access to all District of Columbia laws, regulations, administrative rules, and public records.

Objective 2: Support DC agencies' attempts to bring the best of the District to the forefront of e-government services nationwide.

Objective 3: Maintain excellent relations with the international community in Washington, D.C., including the embassies, our sister cities, and the Department of State.

To view complete agency performance plans, please visit the 'Performance Plans and Reports' link on the CapStat webpage at <http://capstat.oca.dc.gov/>.

These objectives are funded through the following agency programs:

- International Relations and Protocol - provides liaison and outreach services to the diplomatic and international community, on behalf of the Mayor and local residents. This program is responsible for all international visitors to the District Government, including the development of partnerships and relations between the District and embassies and their neighbors.
- Ceremonial Services - provides ceremonial services to the Mayor, Council members, officials, businesses, organizations, and government agencies so that they can participate in events recognized by the Mayor. Proclamations, greeting letters and other documents are prepared and distributed.

This identifies the agency's performance objectives for this year. Performance plans for all agency are on the CapStat website.

- **Office of Documents and Administrative Issuances** - provides publication and legal editorial services to the Mayor, District agencies, and the general public so that they can give and/or have official notice of all proposed and adopted legal mandates.
- **Notary Commission and Authentications** - provides commissioning and authentication services to private individuals and businesses so that they can become notary publics and have their documents authenticated.
- **Public Records** - provides archives and records management services to D.C. government agencies and the public so that they can gain access to official government documents.
- **Executive Management** - supports the Emancipation Day Celebration and related activities to commemorate District of Columbia Emancipation Day.
- **Agency Management** - provides for administrative support and the required tools to achieve operational programmatic results. This program is standard for all agencies using performance-based budgeting.

This describes the agency's programs.

The agency's FY 2009 proposed budget is presented in the following tables:

FY 2009 Proposed Gross Funds Operating Budget, by Revenue Type

Table BA0-1 contains the proposed FY 2009 agency budget compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table BA0-1

(dollars in thousands)

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
General Fund						
Local Funds	2,897	3,247	3,341	4,174	834	25.0
Special Purpose Revenue Funds	168	267	415	562	147	35.4
Total for General Fund	3,066	3,514	3,756	4,736	980	26.1
Federal Resources						
Federal Grant Fund	0	-5	0	0	0	N/A
Total for Federal Resources	0	-5	0	0	0	N/A
Private Funds						
Private Donations	18	6	0	0	0	N/A
Total for Private Funds	18	6	0	0	0	N/A
Intra-District Funds						
Intra-District Funds	30	0	0	0	0	N/A
Total for Intra-District Funds	30	0	0	0	0	N/A
Gross Funds	3,114	3,515	3,756	4,736	980	26.1

*Percent Change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant agreement, please refer to Schedule 80, Agency Schedule of Expenditures of the Chief Financial Officer's website.

This presents the agency's total operating budget from each funding source (Local, Dedicated Taxes, Special Purpose Revenue, Federal Payments, Federal Grants, Medicaid, Private Grants, and Intra-District sources). Shown is a comparison of the FY 2006 actual, FY 2007 actual, FY 2008 approved, and FY 2009 proposed budgets.

FY 2009 Proposed Full-Time Equivalents, by Revenue Type

Table BA0-2 contains the proposed FY 2009 FTE level compared to the FY 2008 approved FTE level by revenue type. It also provides FY 2006 and FY 2007 actual data.

Table BA0-2

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
General Fund						
Local Funds	22.0	26.0	27.0	27.0	0.0	0.0
Special Purpose Revenue Funds	0.0	0.0	2.0	2.0	0.0	0.0
Total for General Fund	22.0	26.0	29.0	29.0	0.0	0.0
Proposed FTEs	22.0	26.0	29.0	29.0	0.0	0.0

This lists the agency's FTEs for two prior years, the current year, and upcoming fiscal year by revenue type.

FY 2009 Proposed Operating Budget, by Comptroller Source Group

Table BA0-3 contains the proposed FY 2009 budget at the Comptroller Source Group (object class) level compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table BA0-3

(dollars in thousands)

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
11 Regular Pay - Cont Full Time	1,401	1,639	1,874	1,863	-11	-0.6
12 Regular Pay - Other	63	164	201	160	-41	-20.4
13 Additional Gross Pay	50	56	61	0	-61	-100.0
14 Fringe Benefits - Curr Personnel	238	293	324	342	18	5.6
15 Overtime Pay	4	10	0	0	0	N/A
Subtotal Personal Services (PS)	1,755	2,162	2,460	2,465	5	0.2
20 Supplies and Materials	41	28	14	75	61	428.2
30 Energy, Comm. and Bldg Rentals	25	70	89	75	-14	-16.2
31 Telephone, Telegraph, Telegram, Etc	30	36	43	37	-7	-15.6
32 Rentals - Land and Structures	0	472	230	5	-225	-98.0
33 Janitorial Services	3	37	41	45	4	9.5
34 Security Services	11	11	10	40	31	319.1
35 Occupancy Fixed Costs	110	19	24	91	68	287.1
40 Other Services and Charges	527	540	686	832	147	21.4
41 Contractual Services - Other	395	126	134	1,041	907	676.7
70 Equipment & Equipment Rental	216	14	25	30	5	20.0
Subtotal Nonpersonal Services (NPS)	1,359	1,354	1,296	2,271	975	75.2
Gross Funds	3,114	3,515	3,756	4,736	980	26.1

This lists the agency's total operating expenditures for FY 2006, FY 2007, FY 2008 approved budget, and FY 2009 proposed budget at the Comptroller Source Group level.

*Percent Change is based on whole dollars.

FY 2009 Proposed Operating Budget and FTEs, by Program and Activity

Table BA0-4 contains the proposed FY 2009 budget by program and activity compared to the FY 2008 approved budget. It also provides FY 2007 actual data.

Table BA0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008
(1000) Agency Management Program								
(1010) Personnel	4	0	23	23	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	223	200	343	143	1.0	2.0	3.0	1.0
(1030) Property Management	0	461	495	34	0.0	0.0	0.0	0.0
(1050) Financial Management	1	0	0	0	0.0	0.0	0.0	0.0
(1055) Risk Management	1	0	0	0	0.0	0.0	0.0	0.0
(1060) Legal	30	0	0	0	0.0	0.0	0.0	0.0
(1070) Fleet Management	74	68	72	4	1.0	1.0	1.0	0.0
(1080) Communication	19	119	65	-54	2.0	2.0	1.0	-1.0
(1085) Customer Service	0	0	43	43	0.0	0.0	0.5	0.5
(1090) Performance Mgmt	0	301	283	-18	2.0	2.0	2.0	0.0
No Activity Assigned	-5	0	0	0	0.0	0.0	0.0	0.0
Subtotal (1000) Agency Mgmt. Program	347	1,149	1,324	175	6.0	7.0	7.5	0.5
(1001) Escheated Estates Fund Program								
(1100) Escheated Estates	594	44	0	-44	3.0	0.5	0.0	-0.5
Subtotal (1001) Escheated Estates Fund Program	594	44	0	-44	3.0	0.5	0.0	-0.5
(1002) Internation Relations & Protocol								
(1200) International Relations & Protocol	235	169	112	-57	1.0	2.0	1.0	-1.0
Subtotal (1002) Internation Relations & Protocol	235	169	112	-57	1.0	2.0	1.0	-1.0
(1003) Ceremonial Services								
(1300) Ceremonial Services	44	187	211	24	0.0	2.0	2.0	0.0
Subtotal (1003) Ceremonial Services	44	187	211	24	0.0	2.0	2.0	0.0
(1004) Office Of Documents & Admin. Issuance								
(1400) Regulations Activity	202	253	254	1	3.0	3.0	3.0	0.0
(1401) D.C. Register	267	439	638	198	2.0	2.0	4.0	2.0
(1402) Admin. Issuances	0	182						0.0
Subtotal (1004) Office Of Documents & Admin. Issuance	468	874						2.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

(Continued on next page)

This provides an overall budgeted funding level and number of approved full-time equivalent employees (FTEs) for FY 2007 actuals (unaudited,) FY 2008 and FY 2009 for specific programs and activities.

Table BA0-5

FY 2008 Approved Budget to FY 2009 Proposed Budget, by Revenue Source

This is a new table for FY 2009 that itemizes the changes made during the development of the FY 2009 Mayoral Local funds budget target reflects the revenue from the FY 2008 approved budget. See the How to Read the Budget chapter in the Budget Manual for more information on this table.

This table, new for FY 2009, describes the changes made to an agency during the overall budget formulation process.

Baseline Adjustments Describes adjustments to the agency's FY 2009 proposed budget compared to the FY 2008 approved budget.

BA0-5

FY 2008 Approved Budget to FY 2009 Proposed Budget

(in thousands)

	Budget	FTEs
LOCAL FUNDS: FY 2008 APPROVED BUDGET & FTEs	\$3,341	27.0
FY 2009 Budget Target Adjustment	\$0	-12.0
LOCAL FUNDS: FY 2009 INITIAL BUDGET TARGET & FTEs	\$3,341	15.0
Baseline Adjustments:		
Restore existing personnel levels and correct fixed cost estimates;	955	12.0
Restore non-personal services budget to historical level; and	687	0.0
Revise fixed cost estimates for electric, janitorial, natural gas, occupancy, telecom, rent, security, water and sewer.	-1,645	0.0
Subtotal: Baseline Adjustments	-\$3	12.0
Cost Savings:		
Align natural gas estimates with usage and rates; and	-8	0.0
Cancel proposed telecom expansion.	-4	0.0
Subtotal: Cost Savings	-\$12	0.0
Policy Initiatives:		
Update the DC Municipal Regulations and publish them online (one-time); and	800	0.0
Fund personnel and procurement assessments.	49	0.0
Subtotal: Policy Initiatives	\$849	0.0
LOCAL FUNDS: FY 2009 PROPOSED BUDGET & FTEs	\$4,171	27.0
	Budget	FTEs
SPECIAL PURPOSE REVENUE: FY 2008 APPROVED BUDGET & FTEs	\$415	2.0
Baseline Adjustments:		
Revise revenue projections for Documents and Administrative Issuance program; and	102	0.0
Revise revenue projections for Notary Commission and Authentications program.	45	0.0
Subtotal: Baseline Adjustments	\$147	0.0
SPECIAL PURPOSE REVENUE: FY 2009 PROPOSED BUDGET & FTEs	\$562	2.0

Describes policy decreases that are the result of proposed Cost Savings initiatives.

Describes increases and transfers that are a result of District Policy Initiatives.

Table BA0-6

Agency Performance Measures

Performance Measure	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
	Actual	Actual	Target	Target	Target
1. DCMR updates by number titles	0	4	3	10	10
2. Notary digitization by % files digitized	0%	10%	100%	100%	100%
3. Number of Ceremonial documents processed	1,750	2,203	2,000	2,000	2,000
4. Number of Foreign delegations served	N/A	320	300	300	300

Agency Performance Measures

This table, new for FY 2009, shows programs' outcome-based performance measures with prior years' actuals, current year targets, and future year targets.



Appendices
**(Governmental Direction
and Support;
Economic Development and
Regulation; and
Public Safety and Justice)**



Governmental Direction and Support

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Council of the District of Columbia <i>Name</i>	ABO <i>Code</i>	FY 2007 Actual	FY 2008 Approved	FY 2009 Request	Change from 2008	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
COUNCIL ADMINISTRATION	1000										
COUNCIL ADMINISTRATION	1100	16,665	16,651	0	-16,651	0	0	0	0	0	0
COUNCIL BENEFITS	1101	0	0	2,850	2,850	2,850	0	2,850	0	0	0
COUNCIL FIXED COST	1102	0	0	205	205	205	0	205	0	0	0
Subtotal: COUNCIL ADMINISTRATION		16,665	16,651	3,056	-13,595	3,056	0	3,056	0	0	0
COUNCIL ADMINISTRATION	2000										
SECRETARY TO THE COUNCIL	0025	0	0	3,631	3,631	3,631	0	3,631	0	0	0
GENERAL COUNSEL	0026	0	0	1,101	1,101	1,101	0	1,101	0	0	0
BUDGET DIRECTOR	0027	0	0	657	657	657	0	657	0	0	0
POLICY OFFICE	0028	0	0	477	477	477	0	477	0	0	0
OFFICE OF COMMUNICATIONS	0029	0	0	191	191	191	0	191	0	0	0
Subtotal: COUNCIL ADMINISTRATION		0	0	6,057	6,057	6,057	0	6,057	0	0	0
COUNCIL MEMBERS	3000										
COUNCILMEMBER WARD 1	0100	0	0	453	453	453	0	453	0	0	0
COUNCILMEMBER WARD 2	0200	0	0	445	445	445	0	445	0	0	0
COUNCILMEMBER WARD 3	0300	0	0	453	453	453	0	453	0	0	0
COUNCILMEMBER WARD 4	0400	0	0	453	453	453	0	453	0	0	0
COUNCILMEMBER WARD 5	0500	0	0	453	453	453	0	453	0	0	0
COUNCILMEMBER WARD 6	0600	0	0	453	453	453	0	453	0	0	0
COUNCILMEMBER WARD 7	0700	0	0	453	453	453	0	453	0	0	0
COUNCILMEMBER WARD 8	0800	0	0	445	445	445	0	445	0	0	0
COUNCILMEMBER AT LARGE A	0900	0	0	445	445	445	0	445	0	0	0
COUNCILMEMBER AT LARGE B	1010	0	0	453	453	453	0	453	0	0	0
COUNCILMEMBER AT LARGE C	1011	0	0	453	453	453	0	453	0	0	0
COUNCILMEMBER AT LARGE D	1012	0	0	445	445	445	0	445	0	0	0
CHAIRMAN 13	1300	0	0	809	809	809	0	809	0	0	0
Subtotal: COUNCIL MEMBERS		0	0	6,215	6,215	6,215	0	6,215	0	0	0
COMMITTEE	4000										
COMMITTEE OF THE WHOLE(COW)	4020	0	0	838	838	838	0	838	0	0	0
COMMITTEE ON FINANCE AND REVENUE	4025	0	0	465	465	465	0	465	0	0	0
COMMITTEE ON ECONOMIC DEVELOPMENT	4030	0	0	465	465	465	0	465	0	0	0
COMMITTEE ON HEALTH	4035	0	0	465	465	465	0	465	0	0	0
COMMITTEE ON HOUSING AND URBAN AFFA	4040	0	0	465	465	465	0	465	0	0	0

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Council of the District of Columbia	AB0	FY 2007	FY 2008	FY 2009	Change	Local	Other	General	Federal	Private	Intra- District
<i>Name</i>	<i>Code</i>	<i>Actual</i>	<i>Approved</i>	<i>Request</i>	<i>from 2008</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
COMMITTEE ON HUMAN SERVICES	4045	0	0	465	465	465	0	465	0	0	0
COMMITTEE ON LIBRARIES, PARKS AND REC	4050	0	0	386	386	386	0	386	0	0	0
COMMITTEE ON THE PUBLIC SAFETY AND JL	4055	0	0	465	465	465	0	465	0	0	0
COMMITTEE ON PUBLIC SERVICES AND CON	4060	0	0	465	465	465	0	465	0	0	0
COMMITTEE ON PUBLIC WORKS AND THE EN	4065	0	0	465	465	465	0	465	0	0	0
COMMITTEE ON WORKFORCE DEVELOPMEN	4070	0	0	465	465	465	0	465	0	0	0
COMMITTEE DEVELOPMENT AND EXPANSIO	4090	0	0	289	289	289	0	289	0	0	0
Subtotal: COMMITTEE		0	0	5,699	5,699	5,699	0	5,699	0	0	0
Total: Council of the District of Columbia		16,665	16,651	21,027	4,376	21,027	0	21,027	0	0	0

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

AB0 Council of the District of Columbia

1000 Council Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	10,376	11,772	0	-11,772	0	0	0	0	0	0	0	0	0	0	0	0	10,376	11,772	0	-11,772
0012	780	290	0	-290	0	0	0	0	0	0	0	0	0	0	0	0	780	290	0	-290
0013	1,201	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,201	0	0	0
0014	1,928	1,988	2,850	863	0	0	0	0	0	0	0	0	0	0	0	0	1,928	1,988	2,850	863
0015	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
Subtotal: PS	14,295	14,050	2,850	-11,200	0	0	0	0	0	0	0	0	0	0	0	0	14,295	14,050	2,850	-11,200
0020	165	131	0	-131	0	0	0	0	0	0	0	0	0	0	0	0	165	131	0	-131
0030	4	10	3	-7	0	0	0	0	0	0	0	0	0	0	0	0	4	10	3	-7
0031	148	165	200	35	0	0	0	0	0	0	0	0	0	0	0	0	148	165	200	35
0032	0	2	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	3	0
0033	1	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	1	2	0	-2
0034	3	4	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	3	4	0	-4
0035	5	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0	-5
0040	1,559	1,749	0	-1,749	0	0	0	0	0	0	0	0	0	0	0	0	1,559	1,749	0	-1,749
0070	485	533	0	-533	0	0	0	0	0	0	0	0	0	0	0	0	485	533	0	-533
Subtotal: NPS	2,370	2,601	205	-2,395	0	0	0	0	0	0	0	0	0	0	0	0	2,370	2,601	205	-2,395
Total 1000	16,665	16,651	3,056	-13,595	0	0	0	0	0	0	0	0	0	0	0	0	16,665	16,651	3,056	-13,595

2000 Council Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	4,050	4,050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,050	4,050
0012	0	0	135	135	0	0	0	0	0	0	0	0	0	0	0	0	0	0	135	135
0014	0	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7
Subtotal: PS	0	0	4,192	4,192	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,192	4,192
0020	0	0	131	131	0	0	0	0	0	0	0	0	0	0	0	0	0	0	131	131
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	1,201	1,201	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,201	1,201
0070	0	0	533	533	0	0	0	0	0	0	0	0	0	0	0	0	0	0	533	533
Subtotal: NPS	0	0	1,865	1,865	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,865	1,865
Total 2000	0	0	6,057	6,057	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,057	6,057

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

3000 Council Members

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	5,953	5,953	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,953	5,953
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	5,953	5,953	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,953	5,953
0040	0	0	263	263	0	0	0	0	0	0	0	0	0	0	0	0	0	0	263	263
Subtotal: NPS	0	0	263	263	0	0	0	0	0	0	0	0	0	0	0	0	0	0	263	263
Total 3000	0	0	6,215	6,215	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,215	6,215

4000 Committee

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	5,566	5,566	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,566	5,566
0012	0	0	132	132	0	0	0	0	0	0	0	0	0	0	0	0	0	0	132	132
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	5,699	5,699	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,699	5,699
Total 4000	0	0	5,699	5,699	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,699	5,699
Total Budget	16,665	16,651	21,027	4,376	0	0	0	0	0	0	0	0	0	0	0	0	16,665	16,651	21,027	4,376

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

AB0 Council of the District of Columbia

1000 Council Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	10,376	11,772	0	-11,772	0	0	0	0	0	0	0	0	10,376	11,772	0	-11,772
0012	780	290	0	-290	0	0	0	0	0	0	0	0	780	290	0	-290
0013	1,201	0	0	0	0	0	0	0	0	0	0	0	1,201	0	0	0
0014	1,928	1,988	2,850	863	0	0	0	0	0	0	0	0	1,928	1,988	2,850	863
0015	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
Subtotal: PS	14,295	14,050	2,850	-11,200	0	0	0	0	0	0	0	0	14,295	14,050	2,850	-11,200
0020	165	131	0	-131	0	0	0	0	0	0	0	0	165	131	0	-131
0030	4	10	3	-7	0	0	0	0	0	0	0	0	4	10	3	-7
0031	148	165	200	35	0	0	0	0	0	0	0	0	148	165	200	35
0032	0	2	3	0	0	0	0	0	0	0	0	0	0	2	3	0
0033	1	2	0	-2	0	0	0	0	0	0	0	0	1	2	0	-2
0034	3	4	0	-4	0	0	0	0	0	0	0	0	3	4	0	-4
0035	5	5	0	-5	0	0	0	0	0	0	0	0	5	5	0	-5
0040	1,559	1,749	0	-1,749	0	0	0	0	0	0	0	0	1,559	1,749	0	-1,749
0070	485	533	0	-533	0	0	0	0	0	0	0	0	485	533	0	-533
Subtotal: NPS	2,370	2,601	205	-2,395	0	0	0	0	0	0	0	0	2,370	2,601	205	-2,395
Total: 1000	16,665	16,651	3,056	-13,595	0	0	0	0	0	0	0	0	16,665	16,651	3,056	-13,595

2000 Council Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	4,050	4,050	0	0	0	0	0	0	0	0	0	0	4,050	4,050
0012	0	0	135	135	0	0	0	0	0	0	0	0	0	0	135	135
0014	0	0	7	7	0	0	0	0	0	0	0	0	0	0	7	7
Subtotal: PS	0	0	4,192	4,192	0	0	0	0	0	0	0	0	0	0	4,192	4,192
0020	0	0	131	131	0	0	0	0	0	0	0	0	0	0	131	131
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	1,201	1,201	0	0	0	0	0	0	0	0	0	0	1,201	1,201
0070	0	0	533	533	0	0	0	0	0	0	0	0	0	0	533	533
Subtotal: NPS	0	0	1,865	1,865	0	0	0	0	0	0	0	0	0	0	1,865	1,865
Total: 2000	0	0	6,057	6,057	0	0	0	0	0	0	0	0	0	0	6,057	6,057

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

3000 Council Members

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	5,953	5,953	0	0	0	0	0	0	0	0	0	0	5,953	5,953
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	5,953	5,953	0	0	0	0	0	0	0	0	0	0	5,953	5,953
0040	0	0	263	263	0	0	0	0	0	0	0	0	0	0	263	263
Subtotal: NPS	0	0	263	263	0	0	0	0	0	0	0	0	0	0	263	263
Total: 3000	0	0	6,215	6,215	0	0	0	0	0	0	0	0	0	0	6,215	6,215

4000 Committee

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	5,566	5,566	0	0	0	0	0	0	0	0	0	0	5,566	5,566
0012	0	0	132	132	0	0	0	0	0	0	0	0	0	0	132	132
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	5,699	5,699	0	0	0	0	0	0	0	0	0	0	5,699	5,699
Total: 4000	0	0	5,699	5,699	0	0	0	0	0	0	0	0	0	0	5,699	5,699
Total Budget	16,665	16,651	21,027	4,376	0	0	0	0	0	0	0	0	16,665	16,651	21,027	4,376

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

AB0 Council of the District of Columbia

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	10,376	11,772	15,570	3,798	0	0	0	0	0	0	0	0	0	0	0	0	10,376	11,772	15,570	3,798
0012	780	290	267	-23	0	0	0	0	0	0	0	0	0	0	0	0	780	290	267	-23
0013	1,201	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,201	0	0	0
0014	1,928	1,988	2,857	869	0	0	0	0	0	0	0	0	0	0	0	0	1,928	1,988	2,857	869
0015	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
Subtotal: PS	14,295	14,050	18,694	4,644	0	0	0	0	0	0	0	0	0	0	0	0	14,295	14,050	18,694	4,644
0020	165	131	131	0	0	0	0	0	0	0	0	0	0	0	0	0	165	131	131	0
0030	4	10	3	-7	0	0	0	0	0	0	0	0	0	0	0	0	4	10	3	-7
0031	148	165	200	35	0	0	0	0	0	0	0	0	0	0	0	0	148	165	200	35
0032	0	2	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	3	0
0033	1	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	1	2	0	-2
0034	3	4	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	3	4	0	-4
0035	5	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0	-5
0040	1,559	1,749	1,464	-285	0	0	0	0	0	0	0	0	0	0	0	0	1,559	1,749	1,464	-285
0070	485	533	533	0	0	0	0	0	0	0	0	0	0	0	0	0	485	533	533	0
Subtotal: NPS	2,370	2,601	2,333	-268	0	0	0	0	0	0	0	0	0	0	0	0	2,370	2,601	2,333	-268
Total Budget	16,665	16,651	21,027	4,376	0	0	0	0	0	0	0	0	0	0	0	0	16,665	16,651	21,027	4,376

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	156	171	192	21	0	0	0	0	0	0	0	0	0	0	0	0	156	171	192	21
0012	19	7	6	-1	0	0	0	0	0	0	0	0	0	0	0	0	19	7	6	-1
Total FTEs	175	178	198	20	0	0	0	0	0	0	0	0	0	0	0	0	175	178	198	20

**FY 2009 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

AB0 Council of the District of Columbia

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	10,376	11,772	15,570	3,798	0	0	0	0	0	0	0	0	10,376	11,772	15,570	3,798
0012	780	290	267	-23	0	0	0	0	0	0	0	0	780	290	267	-23
0013	1,201	0	0	0	0	0	0	0	0	0	0	0	1,201	0	0	0
0014	1,928	1,988	2,857	869	0	0	0	0	0	0	0	0	1,928	1,988	2,857	869
0015	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
Subtotal: PS	14,295	14,050	18,694	4,644	0	0	0	0	0	0	0	0	14,295	14,050	18,694	4,644
0020	165	131	131	0	0	0	0	0	0	0	0	0	165	131	131	0
0030	4	10	3	-7	0	0	0	0	0	0	0	0	4	10	3	-7
0031	148	165	200	35	0	0	0	0	0	0	0	0	148	165	200	35
0032	0	2	3	0	0	0	0	0	0	0	0	0	0	2	3	0
0033	1	2	0	-2	0	0	0	0	0	0	0	0	1	2	0	-2
0034	3	4	0	-4	0	0	0	0	0	0	0	0	3	4	0	-4
0035	5	5	0	-5	0	0	0	0	0	0	0	0	5	5	0	-5
0040	1,559	1,749	1,464	-285	0	0	0	0	0	0	0	0	1,559	1,749	1,464	-285
0070	485	533	533	0	0	0	0	0	0	0	0	0	485	533	533	0
Subtotal: NPS	2,370	2,601	2,333	-268	0	0	0	0	0	0	0	0	2,370	2,601	2,333	-268
Total Budget	16,665	16,651	21,027	4,376	0	0	0	0	0	0	0	0	16,665	16,651	21,027	4,376

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	156	171	192	21	0	0	0	0	0	0	0	0	156	171	192	21
0012	19	7	6	-1	0	0	0	0	0	0	0	0	19	7	6	-1
Total FTEs	175	178	198	20	0	0	0	0	0	0	0	0	175	178	198	20

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

AB0 Council of the District of Columbia

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$21,027	198.00
Subtotal: Local Fund				\$21,027	198.00
Subtotal: General Fund				\$21,027	198.00
Total: Council of the District of Columbia				\$21,027	198.00

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of the District of Columbia Auditor <i>Name</i>	AC0 <i>Code</i>	FY 2007 Actual	FY 2008 Approved	FY 2009 Request	Change from 2008	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
INFORMATION TECHNOLOGY	1040	10	105	262	156	262	0	262	0	0	0
FINANCIAL MANAGEMENT	1050	258	416	412	-4	412	0	412	0	0	0
		-0	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		269	521	674	153	674	0	674	0	0	0
AUDIT, FIN. OVERSIGHT & INVESTIGATIONS	2000										
PERFORMANCE COMPLIANCE & FIN. AUDIT	2010	1,546	1,864	3,346	1,482	3,346	0	3,346	0	0	0
ANC AUDIT & FIN. OVERSIGHT	2020	134	132	144	13	144	0	144	0	0	0
Subtotal: AUDIT, FIN. OVERSIGHT & INVESTIGATIONS		1,680	1,995	3,491	1,495	3,491	0	3,491	0	0	0
Total: Office of the District of Columbia Auditor		1,949	2,517	4,165	1,648	4,165	0	4,165	0	0	0

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

AC0 Office of the District of Columbia Auditor

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	16	151	284	133	0	0	0	0	0	0	0	0	0	0	0	0	16	151	284	133
0013	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0014	2	26	52	26	0	0	0	0	0	0	0	0	0	0	0	0	2	26	52	26
Subtotal: PS	30	177	335	158	0	0	0	0	0	0	0	0	0	0	0	0	30	177	335	158
0031	11	12	13	1	0	0	0	0	0	0	0	0	0	0	0	0	11	12	13	1
0032	223	327	320	-7	0	0	0	0	0	0	0	0	0	0	0	0	223	327	320	-7
0034	5	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	5	0
0040	-0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
Subtotal: NPS	239	344	339	-6	0	0	0	0	0	0	0	0	0	0	0	0	239	344	339	-6
Total 1000	269	521	674	153	0	0	0	0	0	0	0	0	0	0	0	0	269	521	674	153

2000 Audit, Fin. Oversight & Investigations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	1,110	1,152	2,426	1,274	0	0	0	0	0	0	0	0	0	0	0	0	1,110	1,152	2,426	1,274
0012	147	201	147	-54	0	0	0	0	0	0	0	0	0	0	0	0	147	201	147	-54
0013	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	227	254	478	225	0	0	0	0	0	0	0	0	0	0	0	0	227	254	478	225
Subtotal: PS	1,492	1,606	3,051	1,444	0	0	0	0	0	0	0	0	0	0	0	0	1,492	1,606	3,051	1,444
0020	10	13	18	5	0	0	0	0	0	0	0	0	0	0	0	0	10	13	18	5
0040	60	230	227	-3	0	0	0	0	0	0	0	0	0	0	0	0	60	230	227	-3
0041	42	116	64	-52	0	0	0	0	0	0	0	0	0	0	0	0	42	116	64	-52
0070	76	30	131	101	0	0	0	0	0	0	0	0	0	0	0	0	76	30	131	101
Subtotal: NPS	188	389	440	51	0	0	0	0	0	0	0	0	0	0	0	0	188	389	440	51
Total 2000	1,680	1,995	3,491	1,495	0	0	0	0	0	0	0	0	0	0	0	0	1,680	1,995	3,491	1,495
Total Budget	1,949	2,517	4,165	1,648	0	0	0	0	0	0	0	0	0	0	0	0	1,949	2,517	4,165	1,648

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

AC0 Office of the District of Columbia Auditor

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	16	151	284	133	0	0	0	0	0	0	0	0	16	151	284	133
0013	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0014	2	26	52	26	0	0	0	0	0	0	0	0	2	26	52	26
Subtotal: PS	30	177	335	158	0	0	0	0	0	0	0	0	30	177	335	158
0031	11	12	13	1	0	0	0	0	0	0	0	0	11	12	13	1
0032	223	327	320	-7	0	0	0	0	0	0	0	0	223	327	320	-7
0034	5	5	5	0	0	0	0	0	0	0	0	0	5	5	5	0
0040	-0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
Subtotal: NPS	239	344	339	-6	0	0	0	0	0	0	0	0	239	344	339	-6
Total: 1000	269	521	674	153	0	0	0	0	0	0	0	0	269	521	674	153

2000 Audit, Fin. Oversight & Investigations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	1,110	1,152	2,426	1,274	0	0	0	0	0	0	0	0	1,110	1,152	2,426	1,274
0012	147	201	147	-54	0	0	0	0	0	0	0	0	147	201	147	-54
0013	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	227	254	478	225	0	0	0	0	0	0	0	0	227	254	478	225
Subtotal: PS	1,492	1,606	3,051	1,444	0	0	0	0	0	0	0	0	1,492	1,606	3,051	1,444
0020	10	13	18	5	0	0	0	0	0	0	0	0	10	13	18	5
0040	60	230	227	-3	0	0	0	0	0	0	0	0	60	230	227	-3
0041	42	116	64	-52	0	0	0	0	0	0	0	0	42	116	64	-52
0070	76	30	131	101	0	0	0	0	0	0	0	0	76	30	131	101
Subtotal: NPS	188	389	440	51	0	0	0	0	0	0	0	0	188	389	440	51
Total: 2000	1,680	1,995	3,491	1,495	0	0	0	0	0	0	0	0	1,680	1,995	3,491	1,495
Total Budget	1,949	2,517	4,165	1,648	0	0	0	0	0	0	0	0	1,949	2,517	4,165	1,648

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

AC0 Office of the District of Columbia Auditor

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	1,126	1,302	2,709	1,407	0	0	0	0	0	0	0	0	0	0	0	0	1,126	1,302	2,709	1,407
0012	147	201	147	-54	0	0	0	0	0	0	0	0	0	0	0	0	147	201	147	-54
0013	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0014	229	280	530	250	0	0	0	0	0	0	0	0	0	0	0	0	229	280	530	250
Subtotal: PS	1,521	1,784	3,386	1,603	0	0	0	0	0	0	0	0	0	0	0	0	1,521	1,784	3,386	1,603
0020	10	13	18	5	0	0	0	0	0	0	0	0	0	0	0	0	10	13	18	5
0031	11	12	13	1	0	0	0	0	0	0	0	0	0	0	0	0	11	12	13	1
0032	223	327	320	-7	0	0	0	0	0	0	0	0	0	0	0	0	223	327	320	-7
0034	5	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	5	0
0040	60	230	227	-3	0	0	0	0	0	0	0	0	0	0	0	0	60	230	227	-3
0041	42	116	64	-52	0	0	0	0	0	0	0	0	0	0	0	0	42	116	64	-52
0070	76	30	131	101	0	0	0	0	0	0	0	0	0	0	0	0	76	30	131	101
Subtotal: NPS	427	733	778	45	0	0	0	0	0	0	0	0	0	0	0	0	427	733	778	45
Total Budget	1,949	2,517	4,165	1,648	0	0	0	0	0	0	0	0	0	0	0	0	1,949	2,517	4,165	1,648

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	15	16	29	13	0	0	0	0	0	0	0	0	0	0	0	0	15	16	29	13
0012	1	2	1	-1	0	0	0	0	0	0	0	0	0	0	0	0	1	2	1	-1
Total FTEs	16	18	30	12	0	0	0	0	0	0	0	0	0	0	0	0	16	18	30	12

**FY 2009 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

AC0 Office of the District of Columbia Auditor

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	1,126	1,302	2,709	1,407	0	0	0	0	0	0	0	0	1,126	1,302	2,709	1,407
0012	147	201	147	-54	0	0	0	0	0	0	0	0	147	201	147	-54
0013	20	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0014	229	280	530	250	0	0	0	0	0	0	0	0	229	280	530	250
Subtotal: PS	1,521	1,784	3,386	1,603	0	0	0	0	0	0	0	0	1,521	1,784	3,386	1,603
0020	10	13	18	5	0	0	0	0	0	0	0	0	10	13	18	5
0031	11	12	13	1	0	0	0	0	0	0	0	0	11	12	13	1
0032	223	327	320	-7	0	0	0	0	0	0	0	0	223	327	320	-7
0034	5	5	5	0	0	0	0	0	0	0	0	0	5	5	5	0
0040	60	230	227	-3	0	0	0	0	0	0	0	0	60	230	227	-3
0041	42	116	64	-52	0	0	0	0	0	0	0	0	42	116	64	-52
0070	76	30	131	101	0	0	0	0	0	0	0	0	76	30	131	101
Subtotal: NPS	427	733	778	45	0	0	0	0	0	0	0	0	427	733	778	45
Total Budget	1,949	2,517	4,165	1,648	0	0	0	0	0	0	0	0	1,949	2,517	4,165	1,648

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	15	16	29	13	0	0	0	0	0	0	0	0	15	16	29	13
0012	1	2	1	-1	0	0	0	0	0	0	0	0	1	2	1	-1
Total FTEs	16	18	30	12	0	0	0	0	0	0	0	0	16	18	30	12

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

AC0 Office of the District of Columbia Auditor

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$4,165	30.00
Subtotal: Local Fund				\$4,165	30.00
Subtotal: General Fund				\$4,165	30.00
Total: Office of the District of Columbia Auditor				\$4,165	30.00

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Advisory Neighborhood Commissions <i>Name</i>	DX0 <i>Code</i>	FY 2007 Actual	FY 2008 Approved	FY 2009 Request	Change from 2008	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
PERSONAL	1010	12	31	0	-31	0	0	0	0	0	0
CONTRACTING & PROCUREMENT	1020	12	31	0	-31	0	0	0	0	0	0
FINANCIAL MANAGEMENT	1050	12	31	0	-31	0	0	0	0	0	0
COMMUNICATIONS	1080	15	31	0	-31	0	0	0	0	0	0
CUSTOMER SERVICES	1085	38	112	241	129	241	0	241	0	0	0
		5	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		93	238	241	3	241	0	241	0	0	0
ANCS	2000										
ANCS	0200	790	851	851	0	851	0	851	0	0	0
Subtotal: ANCS		790	851	851	0	851	0	851	0	0	0
Total: Advisory Neighborhood Commissions		883	1,089	1,092	3	1,092	0	1,092	0	0	0

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

DX0 Advisory Neighborhood Commissions

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	72	135	167	32	0	0	0	0	0	0	0	0	0	0	0	0	72	135	167	32
0012	0	30	0	-30	0	0	0	0	0	0	0	0	0	0	0	0	0	30	0	-30
0014	12	27	27	0	0	0	0	0	0	0	0	0	0	0	0	0	12	27	27	0
Subtotal: PS	84	192	194	2	0	0	0	0	0	0	0	0	0	0	0	0	84	192	194	2
0020	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0
0040	9	29	32	3	0	0	0	0	0	0	0	0	0	0	0	0	9	29	32	3
0041	0	7	6	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	7	6	-1
0070	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0
Subtotal: NPS	9	46	47	2	0	0	0	0	0	0	0	0	0	0	0	0	9	46	47	2
Total 1000	93	238	241	3	0	0	0	0	0	0	0	0	0	0	0	0	93	238	241	3

2000 Ancs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0050	790	851	851	0	0	0	0	0	0	0	0	0	0	0	0	0	790	851	851	0
Subtotal: NPS	790	851	851	0	0	0	0	0	0	0	0	0	0	0	0	0	790	851	851	0
Total 2000	790	851	851	0	0	0	0	0	0	0	0	0	0	0	0	0	790	851	851	0
Total Budget	883	1,089	1,092	3	0	0	0	0	0	0	0	0	0	0	0	0	883	1,089	1,092	3

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

DX0 Advisory Neighborhood Commissions

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	72	135	167	32	0	0	0	0	0	0	0	0	72	135	167	32
0012	0	30	0	-30	0	0	0	0	0	0	0	0	0	30	0	-30
0014	12	27	27	0	0	0	0	0	0	0	0	0	12	27	27	0
Subtotal: PS	84	192	194	2	0	0	0	0	0	0	0	0	84	192	194	2
0020	0	6	6	0	0	0	0	0	0	0	0	0	0	6	6	0
0040	9	29	32	3	0	0	0	0	0	0	0	0	9	29	32	3
0041	0	7	6	-1	0	0	0	0	0	0	0	0	0	7	6	-1
0070	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4	0
Subtotal: NPS	9	46	47	2	0	0	0	0	0	0	0	0	9	46	47	2
Total: 1000	93	238	241	3	0	0	0	0	0	0	0	0	93	238	241	3

2000 Ancs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0050	790	851	851	0	0	0	0	0	0	0	0	0	790	851	851	0
Subtotal: NPS	790	851	851	0	0	0	0	0	0	0	0	0	790	851	851	0
Total: 2000	790	851	851	0	0	0	0	0	0	0	0	0	790	851	851	0
Total Budget	883	1,089	1,092	3	0	0	0	0	0	0	0	0	883	1,089	1,092	3

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

DX0 Advisory Neighborhood Commissions

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	72	135	167	32	0	0	0	0	0	0	0	0	0	0	0	0	72	135	167	32
0012	0	30	0	-30	0	0	0	0	0	0	0	0	0	0	0	0	0	30	0	-30
0014	12	27	27	0	0	0	0	0	0	0	0	0	0	0	0	0	12	27	27	0
Subtotal: PS	84	192	194	2	0	0	0	0	0	0	0	0	0	0	0	0	84	192	194	2
0020	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0
0040	9	29	32	3	0	0	0	0	0	0	0	0	0	0	0	0	9	29	32	3
0041	0	7	6	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	7	6	-1
0050	790	851	851	0	0	0	0	0	0	0	0	0	0	0	0	0	790	851	851	0
0070	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0
Subtotal: NPS	799	896	898	2	0	0	0	0	0	0	0	0	0	0	0	0	799	896	898	2
Total Budget	883	1,089	1,092	3	0	0	0	0	0	0	0	0	0	0	0	0	883	1,089	1,092	3

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	1	2	3	1	0	0	0	0	0	0	0	0	0	0	0	0	1	2	3	1
0012	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
Total FTEs	1	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	1	3	3	0

**FY 2009 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

DX0 Advisory Neighborhood Commissions

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	72	135	167	32	0	0	0	0	0	0	0	0	72	135	167	32
0012	0	30	0	-30	0	0	0	0	0	0	0	0	0	30	0	-30
0014	12	27	27	0	0	0	0	0	0	0	0	0	12	27	27	0
Subtotal: PS	84	192	194	2	0	0	0	0	0	0	0	0	84	192	194	2
0020	0	6	6	0	0	0	0	0	0	0	0	0	0	6	6	0
0040	9	29	32	3	0	0	0	0	0	0	0	0	9	29	32	3
0041	0	7	6	-1	0	0	0	0	0	0	0	0	0	7	6	-1
0050	790	851	851	0	0	0	0	0	0	0	0	0	790	851	851	0
0070	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4	0
Subtotal: NPS	799	896	898	2	0	0	0	0	0	0	0	0	799	896	898	2
Total Budget	883	1,089	1,092	3	0	0	0	0	0	0	0	0	883	1,089	1,092	3

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	1	2	3	1	0	0	0	0	0	0	0	0	1	2	3	1
0012	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
Total FTEs	1	3	3	0	0	0	0	0	0	0	0	0	1	3	3	0

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

DX0 Advisory Neighborhood Commissions

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$1,092	2.50
Subtotal: Local Fund				\$1,092	2.50
Subtotal: General Fund				\$1,092	2.50
Total: Advisory Neighborhood Commissions				\$1,092	2.50

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of the Mayor <i>Name</i>	AAO <i>Code</i>	FY 2007 Actual	FY 2008 Approved	FY 2009 Request	Change from 2008	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MGMT PROGRAM	1000										
CONTRACTING AND PROCUREMENT	1020	133	0	154	154	154	0	154	0	0	0
PROPERTY MANAGEMENT	1030	0	0	484	484	484	0	484	0	0	0
INFO TECH	1040	0	0	66	66	66	0	66	0	0	0
LEGAL	1060	382	390	507	118	507	0	507	0	0	0
FLEET MANAGEMENT	1070	0	0	14	14	14	0	14	0	0	0
		-20	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MGMT PROGRAM		496	390	1,225	835	1,225	0	1,225	0	0	0
OFFICE OF THE MAYOR	2000										
OFFICE OF THE MAYOR	2001	5,897	2,476	1,624	-852	1,624	0	1,624	0	0	0
SCHEDULING UNIT	2002	142	227	226	-1	226	0	226	0	0	0
NEIGHBORHOOD ACTION	2003	254	0	0	0	0	0	0	0	0	0
BOARDS AND COMMISSIONS	2004	299	347	271	-76	271	0	271	0	0	0
PARTNERSHIPS AND GRANTS	2005	1,020	773	0	-773	0	0	0	0	0	0
COMMUNITY AFFAIRS	2006	910	0	0	0	0	0	0	0	0	0
COMMISSION FOR NCS	2007	3,486	0	0	0	0	0	0	0	0	0
OFFICE OF COMMUNICATIONS	2008	720	650	665	15	665	0	665	0	0	0
POLICY AND LEG. AFFAIRS	2009	921	974	1,002	29	1,002	0	1,002	0	0	0
OFFICE OF SUPPORT SERVICES	2010	559	689	764	76	764	0	764	0	0	0
OFFICE OF LABOR MGMT	2011	807	0	0	0	0	0	0	0	0	0
OFFICE OF AFRICAN AFFAIRS	2012	139	0	0	0	0	0	0	0	0	0
OFFICE OF GLBT	2013	97	0	0	0	0	0	0	0	0	0
COMMISSION ON WOMEN	2014	101	0	0	0	0	0	0	0	0	0
CHINATOWN CULTURAL CTR.	2015	300	0	0	0	0	0	0	0	0	0
TRANSITION FUNDING	2017	88	0	0	0	0	0	0	0	0	0
MAYOR'S CORRESPONDENCE UNIT	2018	0	538	512	-26	512	0	512	0	0	0
OFFICE OF THE MAYOR	AAAA	107	0	0	0	0	0	0	0	0	0
Subtotal: OFFICE OF THE MAYOR		15,850	6,673	5,064	-1,609	5,064	0	5,064	0	0	0
YR END CLOSE	9960										
		-5	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		-5	0	0	0	0	0	0	0	0	0
Total: Office of the Mayor		16,341	7,063	6,289	-774	6,289	0	6,289	0	0	0

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

AA0 Office of the Mayor

1000 Agency Mgmt Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	396	333	348	15	0	0	0	0	0	0	0	0	7	0	0	0	402	333	348	15
0012	34	0	79	79	0	0	0	0	0	0	0	0	0	0	0	0	34	0	79	79
0013	18	0	10	10	0	0	0	0	0	0	0	0	0	0	0	18	0	10	10	
0014	61	57	69	13	0	0	0	0	0	0	0	0	1	0	0	0	62	57	69	13
0015	-0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
Subtotal: PS	508	390	507	118	0	0	0	0	0	0	0	0	8	0	0	0	516	390	507	118
0030	0	0	67	67	0	0	0	0	0	0	0	0	0	0	0	0	0	0	67	67
0031	0	0	313	313	0	0	0	0	0	0	0	0	0	0	0	0	0	0	313	313
0032	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
0033	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
0034	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
0035	0	0	89	89	0	0	0	0	0	0	0	0	0	0	0	0	0	0	89	89
0040	0	0	237	237	0	0	0	0	0	0	0	0	0	0	0	0	0	0	237	237
0050	0	0	0	0	-20	0	0	0	0	0	0	0	0	0	0	0	-20	0	0	0
Subtotal: NPS	0	0	718	718	-20	0	0	0	0	0	0	0	0	0	0	0	-20	0	718	718
Total 1000	508	390	1,225	835	-20	0	0	0	0	0	0	0	8	0	0	0	496	390	1,225	835

2000 Office Of The Mayor

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	4,517	4,075	3,471	-604	0	0	0	0	0	0	0	0	55	0	0	0	4,572	4,075	3,471	-604
0012	1,044	0	273	273	361	0	0	0	0	0	0	0	385	294	0	-294	1,789	294	273	-21
0013	180	0	89	89	0	0	0	0	0	0	0	0	0	0	0	0	180	0	89	89
0014	896	693	642	-51	60	0	0	0	0	0	0	0	89	0	0	0	1,045	693	642	-51
0015	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
Subtotal: PS	6,657	4,768	4,475	-293	421	0	0	0	0	0	0	0	528	294	0	-294	7,606	5,062	4,475	-587
0020	86	70	60	-10	10	0	0	0	0	0	0	0	33	0	0	0	130	70	60	-10
0030	94	118	0	-118	0	0	0	0	0	0	0	0	0	0	0	0	94	118	0	-118
0031	415	349	0	-349	0	0	0	0	0	0	0	0	0	0	0	0	415	349	0	-349
0032	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
0033	38	43	0	-43	0	0	0	0	0	0	0	0	0	0	0	0	38	43	0	-43
0034	56	39	0	-39	0	0	0	0	0	0	0	0	0	0	0	0	56	39	0	-39

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

2000 Office Of The Mayor

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0035	95	113	0	-113	0	0	0	0	0	0	0	0	0	0	0	0	95	113	0	-113
0040	471	576	397	-178	114	0	0	0	34	0	0	0	210	139	0	-139	829	715	397	-317
0041	84	137	106	-31	4	0	0	0	0	0	0	0	98	0	0	0	186	137	106	-31
0050	4,105	0	0	0	2,235	0	0	0	18	0	0	0	0	0	0	0	6,357	0	0	0
0070	41	25	26	1	0	0	0	0	0	0	0	0	2	0	0	0	43	25	26	1
Subtotal: NPS	5,485	1,472	589	-883	2,363	0	0	0	52	0	0	0	343	139	0	-139	8,243	1,611	589	-1,022
Total 2000	12,142	6,240	5,064	-1,176	2,784	0	0	0	52	0	0	0	871	433	0	-433	15,850	6,673	5,064	-1,609

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
0012	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
0014	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: PS	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
Total 9960	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
Total Budget	12,645	6,630	6,289	-340	2,764	0	0	0	52	0	0	0	879	433	0	-433	16,341	7,063	6,289	-774

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

AA0 Office of the Mayor

1000 Agency Mgmt Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	396	333	348	15	0	0	0	0	0	0	0	0	396	333	348	15
0012	34	0	79	79	0	0	0	0	0	0	0	0	34	0	79	79
0013	18	0	10	10	0	0	0	0	0	0	0	0	18	0	10	10
0014	61	57	69	13	0	0	0	0	0	0	0	0	61	57	69	13
0015	-0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
Subtotal: PS	508	390	507	118	0	0	0	0	0	0	0	0	508	390	507	118
0030	0	0	67	67	0	0	0	0	0	0	0	0	0	0	67	67
0031	0	0	313	313	0	0	0	0	0	0	0	0	0	0	313	313
0032	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
0033	0	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3
0034	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
0035	0	0	89	89	0	0	0	0	0	0	0	0	0	0	89	89
0040	0	0	237	237	0	0	0	0	0	0	0	0	0	0	237	237
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	718	718	0	0	0	0	0	0	0	0	0	0	718	718
Total: 1000	508	390	1,225	835	0	0	0	0	0	0	0	0	508	390	1,225	835

2000 Office Of The Mayor

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	4,517	4,075	3,471	-604	0	0	0	0	0	0	0	0	4,517	4,075	3,471	-604
0012	1,044	0	273	273	0	0	0	0	0	0	0	0	1,044	0	273	273
0013	180	0	89	89	0	0	0	0	0	0	0	0	180	0	89	89
0014	896	693	642	-51	0	0	0	0	0	0	0	0	896	693	642	-51
0015	20	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
Subtotal: PS	6,657	4,768	4,475	-293	0	0	0	0	0	0	0	0	6,657	4,768	4,475	-293
0020	86	70	60	-10	0	0	0	0	0	0	0	0	86	70	60	-10
0030	94	118	0	-118	0	0	0	0	0	0	0	0	94	118	0	-118
0031	415	349	0	-349	0	0	0	0	0	0	0	0	415	349	0	-349
0032	0	2	0	-2	0	0	0	0	0	0	0	0	0	2	0	-2
0033	38	43	0	-43	0	0	0	0	0	0	0	0	38	43	0	-43
0034	56	39	0	-39	0	0	0	0	0	0	0	0	56	39	0	-39

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

2000 Office Of The Mayor

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0035	95	113	0	-113	0	0	0	0	0	0	0	0	95	113	0	-113
0040	471	576	397	-178	0	0	0	0	0	0	0	0	471	576	397	-178
0041	84	137	106	-31	0	0	0	0	0	0	0	0	84	137	106	-31
0050	300	0	0	0	0	0	0	0	3,805	0	0	0	4,105	0	0	0
0070	41	25	26	1	0	0	0	0	0	0	0	0	41	25	26	1
Subtotal: NPS	1,680	1,472	589	-883	0	0	0	0	3,805	0	0	0	5,485	1,472	589	-883
Total: 2000	8,337	6,240	5,064	-1,176	0	0	0	0	3,805	0	0	0	12,142	6,240	5,064	-1,176

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
0012	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
0014	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: PS	-5	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
Total: 9960	-5	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
Total Budget	8,841	6,630	6,289	-340	0	0	0	0	3,805	0	0	0	12,645	6,630	6,289	-340

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

AA0 Office of the Mayor

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	4,910	4,408	3,820	-588	0	0	0	0	0	0	0	0	62	0	0	0	4,972	4,408	3,820	-588
0012	1,076	0	352	352	361	0	0	0	0	0	0	0	385	294	0	-294	1,822	294	352	58
0013	197	0	99	99	0	0	0	0	0	0	0	0	0	0	0	0	197	0	99	99
0014	957	749	711	-38	60	0	0	0	0	0	0	0	89	0	0	0	1,107	749	711	-38
0015	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
Subtotal: PS	7,160	5,158	4,982	-175	421	0	0	0	0	0	0	0	536	294	0	-294	8,118	5,452	4,982	-469
0020	86	70	60	-10	10	0	0	0	0	0	0	0	33	0	0	0	130	70	60	-10
0030	94	118	67	-51	0	0	0	0	0	0	0	0	0	0	0	0	94	118	67	-51
0031	415	349	313	-37	0	0	0	0	0	0	0	0	0	0	0	0	415	349	313	-37
0032	0	2	5	3	0	0	0	0	0	0	0	0	0	0	0	0	0	2	5	3
0033	38	43	3	-40	0	0	0	0	0	0	0	0	0	0	0	0	38	43	3	-40
0034	56	39	5	-34	0	0	0	0	0	0	0	0	0	0	0	0	56	39	5	-34
0035	95	113	89	-25	0	0	0	0	0	0	0	0	0	0	0	0	95	113	89	-25
0040	471	576	634	58	114	0	0	0	34	0	0	0	210	139	0	-139	829	715	634	-81
0041	84	137	106	-31	4	0	0	0	0	0	0	0	98	0	0	0	186	137	106	-31
0050	4,105	0	0	0	2,215	0	0	0	18	0	0	0	0	0	0	0	6,337	0	0	0
0070	41	25	26	1	0	0	0	0	0	0	0	0	2	0	0	0	43	25	26	1
Subtotal: NPS	5,485	1,472	1,307	-165	2,343	0	0	0	52	0	0	0	343	139	0	-139	8,223	1,611	1,307	-304
Total Budget	12,645	6,630	6,289	-340	2,764	0	0	0	52	0	0	0	879	433	0	-433	16,341	7,063	6,289	-774

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	64	57	48	-9	0	0	0	0	0	0	0	0	1	0	0	0	65	57	48	-9
0012	16	0	7	7	0	0	0	0	0	0	0	0	0	6	0	-6	16	6	7	1
Total FTEs	80	57	55	-2	0	0	0	0	0	0	0	0	1	6	0	-6	81	63	55	-8

**FY 2009 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

AA0 Office of the Mayor

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	4,910	4,408	3,820	-588	0	0	0	0	0	0	0	0	4,910	4,408	3,820	-588
0012	1,076	0	352	352	0	0	0	0	0	0	0	0	1,076	0	352	352
0013	197	0	99	99	0	0	0	0	0	0	0	0	197	0	99	99
0014	957	749	711	-38	0	0	0	0	0	0	0	0	957	749	711	-38
0015	19	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
Subtotal: PS	7,160	5,158	4,982	-175	0	0	0	0	0	0	0	0	7,160	5,158	4,982	-175
0020	86	70	60	-10	0	0	0	0	0	0	0	0	86	70	60	-10
0030	94	118	67	-51	0	0	0	0	0	0	0	0	94	118	67	-51
0031	415	349	313	-37	0	0	0	0	0	0	0	0	415	349	313	-37
0032	0	2	5	3	0	0	0	0	0	0	0	0	0	2	5	3
0033	38	43	3	-40	0	0	0	0	0	0	0	0	38	43	3	-40
0034	56	39	5	-34	0	0	0	0	0	0	0	0	56	39	5	-34
0035	95	113	89	-25	0	0	0	0	0	0	0	0	95	113	89	-25
0040	471	576	634	58	0	0	0	0	0	0	0	0	471	576	634	58
0041	84	137	106	-31	0	0	0	0	0	0	0	0	84	137	106	-31
0050	300	0	0	0	0	0	0	0	3,805	0	0	0	4,105	0	0	0
0070	41	25	26	1	0	0	0	0	0	0	0	0	41	25	26	1
Subtotal: NPS	1,680	1,472	1,307	-165	0	0	0	0	3,805	0	0	0	5,485	1,472	1,307	-165
Total Budget	8,841	6,630	6,289	-340	0	0	0	0	3,805	0	0	0	12,645	6,630	6,289	-340

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	64	57	48	-9	0	0	0	0	0	0	0	0	64	57	48	-9
0012	16	0	7	7	0	0	0	0	0	0	0	0	16	0	7	7
Total FTEs	80	57	55	-2	0	0	0	0	0	0	0	0	80	57	55	-2

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

AA0 Office of the Mayor

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$6,289	55.00
	Subtotal:	Local Fund		\$6,289	55.00
	Subtotal:	General Fund		\$6,289	55.00
Total:	Office of the Mayor			\$6,289	55.00

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of Community Affairs <i>Name</i>	RP0 <i>Code</i>	FY 2007 Actual	FY 2008 Approved	FY 2009 Request	Change from 2008	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MGMT PROGRAM	1000										
PERSONNEL	1010	0	32	33	1	33	0	33	0	0	0
PROPERTY MANAGEMENT	1030	0	0	101	101	101	0	101	0	0	0
INFO TECH	1040	0	0	30	30	30	0	30	0	0	0
COMMUNICATION	1080	0	32	33	1	33	0	33	0	0	0
CUSTOMER SERVICE	1085	0	32	33	1	33	0	33	0	0	0
PERFORMANCE MGMT	1090	0	32	33	1	33	0	33	0	0	0
Subtotal: AGENCY MGMT PROGRAM		0	126	263	136	263	0	263	0	0	0
CONSTITUENT AFFARIS	2000										
OFFICE OF AFRICAN AFFAIRS	2001	0	175	200	25	200	0	200	0	0	0
COMMISSION FOR WOMEN	2002	0	161	200	39	200	0	200	0	0	0
LGBT	2003	0	182	210	28	210	0	210	0	0	0
YOUTH ADVISORY COUNCIL	2004	0	300	250	-50	250	0	250	0	0	0
OFFICE OF EX-OFFENDER AFFAIRS	2005	0	300	356	56	356	0	356	0	0	0
Subtotal: CONSTITUENT AFFARIS		0	1,118	1,216	98	1,216	0	1,216	0	0	0
OFFICE OF COMMUNITY RELATIONS & SERVICES	3000										
COMMUNITY RELATIONS & SERVICES	3001	0	1,752	1,867	115	1,867	0	1,867	0	0	0
Subtotal: OFFICE OF COMMUNITY RELATIONS & SERVICES		0	1,752	1,867	115	1,867	0	1,867	0	0	0
Total: Office of Community Affairs		0	2,996	3,345	349	3,345	0	3,345	0	0	0

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

RP0 Office of Community Affairs

1000 Agency Mgmt Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	105	108	3	0	0	0	0	0	0	0	0	0	0	0	0	0	105	108	3
0013	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
0014	0	21	20	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	21	20	-2
Subtotal: PS	0	126	131	5	0	0	0	0	0	0	0	0	0	0	0	0	0	126	131	5
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	64	64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	64	64
0032	0	0	38	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	38
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	30
Subtotal: NPS	0	0	131	131	0	0	0	0	0	0	0	0	0	0	0	0	0	0	131	131
Total 1000	0	126	263	136	0	0	0	0	0	0	0	0	0	0	0	0	0	126	263	136

2000 Constituent Affaris

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	767	744	-24	0	0	0	0	0	0	0	0	0	0	0	0	0	767	744	-24
0012	0	0	60	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	60
0013	0	0	16	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	16
0014	0	143	129	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	143	129	-14
Subtotal: PS	0	910	949	39	0	0	0	0	0	0	0	0	0	0	0	0	0	910	949	39
0020	0	27	33	6	0	0	0	0	0	0	0	0	0	0	0	0	0	27	33	6
0040	0	119	110	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	119	110	-8
0041	0	40	91	51	0	0	0	0	0	0	0	0	0	0	0	0	0	40	91	51
0070	0	22	32	10	0	0	0	0	0	0	0	0	0	0	0	0	0	22	32	10
Subtotal: NPS	0	207	266	59	0	0	0	0	0	0	0	0	0	0	0	0	0	207	266	59
Total 2000	0	1,118	1,216	98	0	0	0	0	0	0	0	0	0	0	0	0	0	1,118	1,216	98

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

3000 Office Of Community Relations & Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	1,372	1,385	13	0	0	0	0	0	0	0	0	0	0	0	0	0	1,372	1,385	13
0012	0	0	53	53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53	53
0013	0	0	35	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	35
0014	0	254	288	34	0	0	0	0	0	0	0	0	0	0	0	0	0	254	288	34
Subtotal: PS	0	1,625	1,760	135	0	0	0	0	0	0	0	0	0	0	0	0	0	1,625	1,760	135
0020	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	0
0040	0	85	62	-23	0	0	0	0	0	0	0	0	0	0	0	0	0	85	62	-23
0041	0	28	31	3	0	0	0	0	0	0	0	0	0	0	0	0	0	28	31	3
0070	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0
Subtotal: NPS	0	127	107	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	127	107	-20
Total 3000	0	1,752	1,867	115	0	0	0	0	0	0	0	0	0	0	0	0	0	1,752	1,867	115
Total Budget	0	2,996	3,345	349	0	0	0	0	0	0	0	0	0	0	0	0	0	2,996	3,345	349

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

RP0 Office of Community Affairs

1000 Agency Mgmt Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	105	108	3	0	0	0	0	0	0	0	0	0	105	108	3
0013	0	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3
0014	0	21	20	-2	0	0	0	0	0	0	0	0	0	21	20	-2
Subtotal: PS	0	126	131	5	0	0	0	0	0	0	0	0	0	126	131	5
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	64	64	0	0	0	0	0	0	0	0	0	0	64	64
0032	0	0	38	38	0	0	0	0	0	0	0	0	0	0	38	38
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	30	30	0	0	0	0	0	0	0	0	0	0	30	30
Subtotal: NPS	0	0	131	131	0	0	0	0	0	0	0	0	0	0	131	131
Total: 1000	0	126	263	136	0	0	0	0	0	0	0	0	0	126	263	136

2000 Constituent Affaris

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	767	744	-24	0	0	0	0	0	0	0	0	0	767	744	-24
0012	0	0	60	60	0	0	0	0	0	0	0	0	0	0	60	60
0013	0	0	16	16	0	0	0	0	0	0	0	0	0	0	16	16
0014	0	143	129	-14	0	0	0	0	0	0	0	0	0	143	129	-14
Subtotal: PS	0	910	949	39	0	0	0	0	0	0	0	0	0	910	949	39
0020	0	27	33	6	0	0	0	0	0	0	0	0	0	27	33	6
0040	0	119	110	-8	0	0	0	0	0	0	0	0	0	119	110	-8
0041	0	40	91	51	0	0	0	0	0	0	0	0	0	40	91	51
0070	0	22	32	10	0	0	0	0	0	0	0	0	0	22	32	10
Subtotal: NPS	0	207	266	59	0	0	0	0	0	0	0	0	0	207	266	59
Total: 2000	0	1,118	1,216	98	0	0	0	0	0	0	0	0	0	1,118	1,216	98

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

3000 Office Of Community Relations & Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	1,372	1,385	13	0	0	0	0	0	0	0	0	0	1,372	1,385	13
0012	0	0	53	53	0	0	0	0	0	0	0	0	0	0	53	53
0013	0	0	35	35	0	0	0	0	0	0	0	0	0	0	35	35
0014	0	254	288	34	0	0	0	0	0	0	0	0	0	254	288	34
Subtotal: PS	0	1,625	1,760	135	0	0	0	0	0	0	0	0	0	1,625	1,760	135
0020	0	8	8	0	0	0	0	0	0	0	0	0	0	8	8	0
0040	0	85	62	-23	0	0	0	0	0	0	0	0	0	85	62	-23
0041	0	28	31	3	0	0	0	0	0	0	0	0	0	28	31	3
0070	0	6	6	0	0	0	0	0	0	0	0	0	0	6	6	0
Subtotal: NPS	0	127	107	-20	0	0	0	0	0	0	0	0	0	127	107	-20
Total: 3000	0	1,752	1,867	115	0	0	0	0	0	0	0	0	0	1,752	1,867	115
Total Budget	0	2,996	3,345	349	0	0	0	0	0	0	0	0	0	2,996	3,345	349

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

RP0 Office of Community Affairs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	2,244	2,237	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	2,244	2,237	-7
0012	0	0	113	113	0	0	0	0	0	0	0	0	0	0	0	0	0	0	113	113
0013	0	0	55	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	55
0014	0	418	437	19	0	0	0	0	0	0	0	0	0	0	0	0	0	418	437	19
Subtotal: PS	0	2,662	2,841	179	0	0	0	0	0	0	0	0	0	0	0	0	0	2,662	2,841	179
0020	0	35	41	6	0	0	0	0	0	0	0	0	0	0	0	0	0	35	41	6
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	64	64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	64	64
0032	0	0	38	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	38
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	204	202	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	204	202	-1
0041	0	68	122	54	0	0	0	0	0	0	0	0	0	0	0	0	0	68	122	54
0070	0	28	38	10	0	0	0	0	0	0	0	0	0	0	0	0	0	28	38	10
Subtotal: NPS	0	334	504	170	0	0	0	0	0	0	0	0	0	0	0	0	0	334	504	170
Total Budget	0	2,996	3,345	349	0	0	0	0	0	0	0	0	0	0	0	0	0	2,996	3,345	349

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	36	34	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	36	34	-2
0012	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
Total FTEs	0	36	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	36	0

**FY 2009 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

RP0 Office of Community Affairs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	2,244	2,237	-7	0	0	0	0	0	0	0	0	0	2,244	2,237	-7
0012	0	0	113	113	0	0	0	0	0	0	0	0	0	0	113	113
0013	0	0	55	55	0	0	0	0	0	0	0	0	0	0	55	55
0014	0	418	437	19	0	0	0	0	0	0	0	0	0	418	437	19
Subtotal: PS	0	2,662	2,841	179	0	0	0	0	0	0	0	0	0	2,662	2,841	179
0020	0	35	41	6	0	0	0	0	0	0	0	0	0	35	41	6
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	64	64	0	0	0	0	0	0	0	0	0	0	64	64
0032	0	0	38	38	0	0	0	0	0	0	0	0	0	0	38	38
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	204	202	-1	0	0	0	0	0	0	0	0	0	204	202	-1
0041	0	68	122	54	0	0	0	0	0	0	0	0	0	68	122	54
0070	0	28	38	10	0	0	0	0	0	0	0	0	0	28	38	10
Subtotal: NPS	0	334	504	170	0	0	0	0	0	0	0	0	0	334	504	170
Total Budget	0	2,996	3,345	349	0	0	0	0	0	0	0	0	0	2,996	3,345	349

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	36	34	-2	0	0	0	0	0	0	0	0	0	36	34	-2
0012	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
Total FTEs	0	36	36	0	0	0	0	0	0	0	0	0	0	36	36	0

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

RP0 Office of Community Affairs

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$3,345	36.00
Subtotal: Local Fund				\$3,345	36.00
Subtotal: General Fund				\$3,345	36.00
Total: Office of Community Affairs				\$3,345	36.00

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Serve DC <i>Name</i>	RSO <i>Code</i>	FY 2007 Actual	FY 2008 Approved	FY 2009 Request	Change from 2008	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
NATIONAL SERVICE	2000										
ADMINISTRATION	2010	0	314	426	112	271	0	271	156	0	0
AMERICORPS	2020	0	2,581	2,827	246	0	0	0	2,827	0	0
LEARN AND SERVE	2030	0	585	430	-155	89	0	89	340	0	0
Subtotal: NATIONAL SERVICE		0	3,480	3,683	203	360	0	360	3,323	0	0
DC CITIZEN CORPS	3000										
TRAINING	3010	0	140	149	9	0	0	0	0	0	149
OUTREACH	3020	0	136	150	14	0	0	0	0	0	150
CITIZEN ENGAGEMENT	3030	0	136	149	13	0	0	0	0	0	149
Subtotal: DC CITIZEN CORPS		0	412	448	36	0	0	0	0	0	448
INITIATIVES	4000										
SEASONS OF SERVICE	4010	0	0	45	45	45	0	45	0	0	0
MAYOR'S COMMUNITY SERVICE AWARD	4020	0	5	5	-0	5	0	5	0	0	0
Subtotal: INITIATIVES		0	5	50	45	50	0	50	0	0	0
Total: Serve DC		0	3,898	4,182	284	410	0	410	3,323	0	448

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

RS0 Serve DC

2000 National Service

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	105	103	-2	0	138	0	-138	0	0	0	0	0	0	0	0	0	243	103	-140
0012	0	68	44	-24	0	202	279	77	0	0	0	0	0	0	0	0	0	270	322	52
0014	0	28	18	-9	0	54	75	20	0	0	0	0	0	0	0	0	0	82	93	11
Subtotal: PS	0	201	165	-36	0	394	353	-41	0	0	0	0	0	0	0	0	0	595	519	-76
0020	0	15	23	8	0	16	20	4	0	0	0	0	0	0	0	0	0	31	43	12
0030	0	0	21	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	21
0031	0	0	51	51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	51	51
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	0	0	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	14
0034	0	0	13	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	13
0035	0	0	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	30
0040	0	53	38	-15	0	142	132	-10	0	0	0	0	0	0	0	0	0	194	170	-24
0050	0	0	0	0	0	2,652	2,814	163	0	0	0	0	0	0	0	0	0	2,652	2,814	163
0070	0	5	5	-1	0	3	4	0	0	0	0	0	0	0	0	0	0	8	8	-0
Subtotal: NPS	0	73	195	122	0	2,813	2,970	157	0	0	0	0	0	0	0	0	0	2,885	3,165	279
Total 2000	0	274	360	87	0	3,207	3,323	116	0	0	0	0	0	0	0	0	0	3,480	3,683	203

3000 Dc Citizen Corps

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	116	37	-79	0	116	37	-79
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	233	321	88	0	233	321	88
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	64	91	27	0	64	91	27
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	412	448	36	0	412	448	36
Total 3000	0	0	0	0	0	0	0	0	0	0	0	0	0	412	448	36	0	412	448	36

4000 Initiatives

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	26	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	26
0014	0	0	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	11
Subtotal: PS	0	0	38	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	38

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

4000 Initiatives

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0040	0	5	13	7	0	0	0	0	0	0	0	0	0	0	0	0	0	5	13	7
Subtotal: NPS	0	5	13	7	0	0	0	0	0	0	0	0	0	0	0	0	0	5	13	7
Total 4000	0	5	50	45	0	0	0	0	0	0	0	0	0	0	0	0	0	5	50	45
Total Budget	0	279	410	131	0	3,207	3,323	116	0	0	0	0	0	412	448	36	0	3,898	4,182	284

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

RS0 Serve DC

2000 National Service

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	105	103	-2	0	0	0	0	0	0	0	0	0	105	103	-2
0012	0	68	44	-24	0	0	0	0	0	0	0	0	0	68	44	-24
0014	0	28	18	-9	0	0	0	0	0	0	0	0	0	28	18	-9
Subtotal: PS	0	201	165	-36	0	0	0	0	0	0	0	0	0	201	165	-36
0020	0	15	23	8	0	0	0	0	0	0	0	0	0	15	23	8
0030	0	0	21	21	0	0	0	0	0	0	0	0	0	0	21	21
0031	0	0	51	51	0	0	0	0	0	0	0	0	0	0	51	51
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	0	0	14	14	0	0	0	0	0	0	0	0	0	0	14	14
0034	0	0	13	13	0	0	0	0	0	0	0	0	0	0	13	13
0035	0	0	30	30	0	0	0	0	0	0	0	0	0	0	30	30
0040	0	53	38	-15	0	0	0	0	0	0	0	0	0	53	38	-15
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	5	5	-1	0	0	0	0	0	0	0	0	0	5	5	-1
Subtotal: NPS	0	73	195	122	0	0	0	0	0	0	0	0	0	73	195	122
Total: 2000	0	274	360	87	0	0	0	0	0	0	0	0	0	274	360	87

3000 Dc Citizen Corps

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 3000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

4000 Initiatives

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	26	26	0	0	0	0	0	0	0	0	0	0	26	26
0014	0	0	11	11	0	0	0	0	0	0	0	0	0	0	11	11
Subtotal: PS	0	0	38	38	0	0	0	0	0	0	0	0	0	0	38	38

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

4000 Initiatives

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0040	0	5	13	7	0	0	0	0	0	0	0	0	0	5	13	7
Subtotal: NPS	0	5	13	7	0	0	0	0	0	0	0	0	0	5	13	7
Total: 4000	0	5	50	45	0	0	0	0	0	0	0	0	0	5	50	45
Total Budget	0	279	410	131	0	0	0	0	0	0	0	0	0	279	410	131

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

RS0 Serve DC

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	105	130	25	0	138	0	-138	0	0	0	0	0	116	37	-79	0	358	166	-192
0012	0	68	44	-24	0	202	279	77	0	0	0	0	0	233	321	88	0	503	643	141
0014	0	28	29	2	0	54	75	20	0	0	0	0	0	64	91	27	0	146	195	49
Subtotal: PS	0	201	203	2	0	394	353	-41	0	0	0	0	0	412	448	36	0	1,007	1,005	-2
0020	0	15	23	8	0	16	20	4	0	0	0	0	0	0	0	0	0	31	43	12
0030	0	0	21	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	21
0031	0	0	51	51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	51	51
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	0	0	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	14
0034	0	0	13	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	13
0035	0	0	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	30
0040	0	58	51	-7	0	142	132	-10	0	0	0	0	0	0	0	0	0	200	183	-17
0050	0	0	0	0	0	2,652	2,814	163	0	0	0	0	0	0	0	0	0	2,652	2,814	163
0070	0	5	5	-1	0	3	4	0	0	0	0	0	0	0	0	0	0	8	8	-0
Subtotal: NPS	0	78	207	129	0	2,813	2,970	157	0	0	0	0	0	0	0	0	0	2,891	3,177	287
Total Budget	0	279	410	131	0	3,207	3,323	116	0	0	0	0	0	412	448	36	0	3,898	4,182	284

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	1	1	0	0	2	0	-2	0	0	0	0	0	1	1	-1	0	4	2	-2
0012	0	1	1	-0	0	3	4	1	0	0	0	0	0	4	5	1	0	8	10	2
Total FTEs	0	2	2	0	0	4	4	-0	0	0	0	0	0	6	6	-0	0	12	12	0

**FY 2009 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

RS0 Serve DC

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	105	130	25	0	0	0	0	0	0	0	0	0	105	130	25
0012	0	68	44	-24	0	0	0	0	0	0	0	0	0	68	44	-24
0014	0	28	29	2	0	0	0	0	0	0	0	0	0	28	29	2
Subtotal: PS	0	201	203	2	0	0	0	0	0	0	0	0	0	201	203	2
0020	0	15	23	8	0	0	0	0	0	0	0	0	0	15	23	8
0030	0	0	21	21	0	0	0	0	0	0	0	0	0	0	21	21
0031	0	0	51	51	0	0	0	0	0	0	0	0	0	0	51	51
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	0	0	14	14	0	0	0	0	0	0	0	0	0	0	14	14
0034	0	0	13	13	0	0	0	0	0	0	0	0	0	0	13	13
0035	0	0	30	30	0	0	0	0	0	0	0	0	0	0	30	30
0040	0	58	51	-7	0	0	0	0	0	0	0	0	0	58	51	-7
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	5	5	-1	0	0	0	0	0	0	0	0	0	5	5	-1
Subtotal: NPS	0	78	207	129	0	0	0	0	0	0	0	0	0	78	207	129
Total Budget	0	279	410	131	0	0	0	0	0	0	0	0	0	279	410	131

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
0012	0	1	1	-0	0	0	0	0	0	0	0	0	0	1	1	-0
Total FTEs	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2	0

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

RS0 Serve DC

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$410	2.09
Subtotal: Local Fund				\$410	2.09
Subtotal: General Fund				\$410	2.09
Federal Resources					
Federal Grant Fund					
		ADPDAT	Program Dev. Assistance & Training	\$102	0.60
		AMERCO	Amerco	\$1,859	0.34
		ASF000	Americorps State Formula Grant	\$826	0.10
		COMMCS	Cncs State Disability Funds	\$40	0.29
		LSASE0	Learn & Serve America State Education	\$340	1.33
		PDATAD	Pdat Administrative To State Commissions	\$156	1.41
Subtotal: Federal Grant Fund				\$3,323	4.07
Subtotal: Federal Resources				\$3,323	4.07
Intra-District Funds					
Intradistrict Funds					
		7200	Domestic Preparedness Grants - I/D	\$448	5.88
Subtotal: Intradistrict Funds				\$448	5.88
Subtotal: Intra-District Funds				\$448	5.88
Total: Serve DC				\$4,182	12.04

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of the Secretary <i>Name</i>	BAO <i>Code</i>	FY 2007 Actual	FY 2008 Approved	FY 2009 Request	Change from 2008	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MGMT. PROGRAM	1000										
PERSONNEL	1010	4	0	23	23	23	0	23	0	0	0
CONTRACTING AND PROCUREMENT	1020	223	200	265	65	265	0	265	0	0	0
PROPERTY MANAGEMENT	1030	0	461	320	-141	320	0	320	0	0	0
INFO TECH	1040	0	0	17	17	17	0	17	0	0	0
FINANCIAL MANAGEMENT	1050	1	0	0	0	0	0	0	0	0	0
RISK MANAGEMENT	1055	1	0	0	0	0	0	0	0	0	0
LEGAL	1060	30	0	0	0	0	0	0	0	0	0
FLEET MANAGEMENT	1070	74	68	72	4	72	0	72	0	0	0
COMMUNICATION	1080	19	119	129	9	129	0	129	0	0	0
CUSTOMER SERVICE	1085	0	0	43	43	43	0	43	0	0	0
PERFORMANCE MGMT	1090	0	301	283	-18	283	0	283	0	0	0
		-5	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MGMT. PROGRAM		347	1,149	1,151	2	1,151	0	1,151	0	0	0
ESCHEATED ESTATES FUND PROGRAM	1001										
ESCHEATED ESTATES	1100	594	44	0	-44	0	0	0	0	0	0
Subtotal: ESCHATED ESTATES FUND PROGRAM		594	44	0	-44	0	0	0	0	0	0
INTERNATION RELATIONS & PROTOCOL	1002										
INTERNATIONAL RELATIONS & PROTOCOL	1200	235	169	162	-7	162	0	162	0	0	0
Subtotal: INTERNATION RELATIONS & PROTOCOL		235	169	162	-7	162	0	162	0	0	0
CEREMONIAL SERVICES	1003										
CEREMONIAL SERVICES	1300	44	187	211	24	211	0	211	0	0	0
Subtotal: CEREMONIAL SERVICES		44	187	211	24	211	0	211	0	0	0
OFFICE OF DOCUMENTS & ADMIN. ISSUANCE	1004										
REGULATIONS ACTIVITY	1400	202	253	254	1	254	0	254	0	0	0
D.C. REGISTER	1401	267	439	517	77	0	517	517	0	0	0
ADMIN. ISSUANCES	1402	0	182	179	-4	179	0	179	0	0	0
Subtotal: OFFICE OF DOCUMENTS & ADMIN. ISSUANCE		468	874	949	75	432	517	949	0	0	0
NOTARY COMMISSION & AUTHENTICATIONS	1005										
NOTARY COMMISSIONS	1500	361	355	101	-254	101	0	101	0	0	0
NOTARY AUTHENTICATIONS	1501	24	121	278	157	233	45	278	0	0	0
Subtotal: NOTARY COMMISSION & AUTHENTICATIONS		386	476	379	-97	334	45	379	0	0	0

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of the Secretary <i>Name</i>	BA0 <i>Code</i>	FY 2007 Actual	FY 2008 Approved	FY 2009 Request	Change from 2008	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
OFFICE OF PUBLIC RECORDS	1006										
RECORDS MANAGEMENT	1600	369	402	1,107	705	1,107	0	1,107	0	0	0
ARCHIVAL ADMIN.	1601	24	225	413	188	413	0	413	0	0	0
LIBRARY OF GOVT. INFO. ACTIVITY	1602	184	57	62	5	62	0	62	0	0	0
Subtotal: OFFICE OF PUBLIC RECORDS		578	683	1,582	899	1,582	0	1,582	0	0	0
EXECUTIVE MGMT.	1007										
EXEC. MGMT	1700	860	0	116	116	116	0	116	0	0	0
EMANCIPATION DAY ACTIVITIES	1701	0	174	43	-131	43	0	43	0	0	0
Subtotal: EXECUTIVE MGMT.		860	174	159	-15	159	0	159	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	4	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		4	0	0	0	0	0	0	0	0	0
Total: Office of the Secretary		3,515	3,756	4,593	837	4,031	562	4,593	0	0	0

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

BA0 Office of the Secretary

1000 Agency Mgmt. Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	277	492	610	118	0	0	0	0	0	0	0	0	0	0	0	0	277	492	610	118
0012	9	42	0	-42	0	0	0	0	0	0	0	0	0	0	0	0	9	42	0	-42
0013	7	61	0	-61	0	0	0	0	0	0	0	0	0	0	0	0	7	61	0	-61
0014	56	81	98	18	0	0	0	0	0	0	0	0	0	0	0	0	56	81	98	18
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	351	675	708	33	0	0	0	0	0	0	0	0	0	0	0	0	351	675	708	33
0020	0	8	22	14	0	0	0	0	0	0	0	0	0	0	0	0	0	8	22	14
0030	0	89	75	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	89	75	-14
0031	0	43	37	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	43	37	-7
0032	0	230	5	-225	0	0	0	0	0	0	0	0	0	0	0	0	0	230	5	-225
0033	0	41	45	4	0	0	0	0	0	0	0	0	0	0	0	0	0	41	45	4
0034	0	10	40	31	0	0	0	0	0	0	0	0	0	0	0	0	0	10	40	31
0035	0	24	91	68	0	0	0	0	0	0	0	0	0	0	0	0	0	24	91	68
0040	1	29	86	57	0	0	0	0	0	0	0	0	0	0	0	0	1	29	86	57
0041	0	0	22	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	22
0070	0	0	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	20
0091	0	0	0	0	-5	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
Subtotal: NPS	1	474	443	-31	-5	0	0	0	0	0	0	0	0	0	0	0	-4	474	443	-31
Total 1000	352	1,149	1,151	2	-5	0	0	0	0	0	0	0	0	0	0	0	347	1,149	1,151	2

1001 Escheated Estates Fund Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	468	38	0	-38	0	0	0	0	0	0	0	0	0	0	0	0	468	38	0	-38
0012	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0
0013	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	68	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	68	6	0	-6
0015	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
Subtotal: PS	589	44	0	-44	0	0	0	0	0	0	0	0	0	0	0	0	589	44	0	-44
0091	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: NPS	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Total 1001	594	44	0	-44	0	0	0	0	0	0	0	0	0	0	0	0	594	44	0	-44

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

1002 Internation Relations & Protocol

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	44	145	137	-8	0	0	0	0	0	0	0	0	0	0	0	0	44	145	137	-8
0012	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0013	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
0014	9	23	22	-1	0	0	0	0	0	0	0	0	0	0	0	0	9	23	22	-1
0015	-0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
Subtotal: PS	56	168	159	-9	0	0	0	0	0	0	0	0	0	0	0	0	56	168	159	-9
0020	1	1	3	2	0	0	0	0	0	0	0	0	0	0	0	0	1	1	3	2
0040	172	0	0	0	0	0	0	0	6	0	0	0	0	0	0	0	179	0	0	0
Subtotal: NPS	173	1	3	2	0	0	0	0	6	0	0	0	0	0	0	0	179	1	3	2
Total 1002	229	169	162	-7	0	0	0	0	6	0	0	0	0	0	0	0	235	169	162	-7

1003 Ceremonial Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	34	140	149	9	0	0	0	0	0	0	0	0	0	0	0	0	34	140	149	9
0012	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	7	22	24	2	0	0	0	0	0	0	0	0	0	0	0	0	7	22	24	2
0015	-0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
Subtotal: PS	44	162	173	11	0	0	0	0	0	0	0	0	0	0	0	0	44	162	173	11
0040	0	25	38	13	0	0	0	0	0	0	0	0	0	0	0	0	0	25	38	13
Subtotal: NPS	0	25	38	13	0	0	0	0	0	0	0	0	0	0	0	0	0	25	38	13
Total 1003	44	187	211	24	0	0	0	0	0	0	0	0	0	0	0	0	44	187	211	24

1004 Office Of Documents & Admin. Issuance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	159	376	391	15	0	0	0	0	0	0	0	0	0	0	0	0	159	376	391	15
0012	4	117	108	-9	0	0	0	0	0	0	0	0	0	0	0	0	4	117	108	-9
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	22	78	80	2	0	0	0	0	0	0	0	0	0	0	0	0	22	78	80	2
Subtotal: PS	188	570	579	9	0	0	0	0	0	0	0	0	0	0	0	0	188	570	579	9
0040	267	294	370	76	0	0	0	0	0	0	0	0	0	0	0	0	267	294	370	76

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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
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1004 Office Of Documents & Admin. Issuance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0070	14	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	14	10	0	-10
Subtotal: NPS	281	304	370	66	0	0	0	0	0	0	0	0	0	0	0	0	281	304	370	66
Total 1004	468	874	949	75	0	0	0	0	0	0	0	0	0	0	0	0	468	874	949	75

1005 Notary Commission & Authentications

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	250	244	283	39	0	0	0	0	0	0	0	0	0	0	0	0	250	244	283	39
0012	2	42	0	-42	0	0	0	0	0	0	0	0	0	0	0	0	2	42	0	-42
0013	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0014	32	45	46	0	0	0	0	0	0	0	0	0	0	0	0	0	32	45	46	0
Subtotal: PS	302	331	329	-3	0	0	0	0	0	0	0	0	0	0	0	0	302	331	329	-3
0020	5	5	50	45	0	0	0	0	0	0	0	0	0	0	0	0	5	5	50	45
0040	79	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	79	0	0	0
0041	0	134	0	-134	0	0	0	0	0	0	0	0	0	0	0	0	0	134	0	-134
0070	0	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	-5
Subtotal: NPS	84	144	50	-94	0	0	0	0	0	0	0	0	0	0	0	0	84	144	50	-94
Total 1005	386	476	379	-97	0	0	0	0	0	0	0	0	0	0	0	0	386	476	379	-97

1006 Office Of Public Records

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	341	402	411	9	0	0	0	0	0	0	0	0	0	0	0	0	341	402	411	9
0012	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0013	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0014	70	63	66	3	0	0	0	0	0	0	0	0	0	0	0	0	70	63	66	3
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	436	465	477	11	0	0	0	0	0	0	0	0	0	0	0	0	436	465	477	11
0020	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0040	0	208	120	-88	0	0	0	0	0	0	0	0	0	0	0	0	0	208	120	-88
0041	126	0	800	800	0	0	0	0	0	0	0	0	0	0	0	0	126	0	800	800

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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

1006 Office Of Public Records

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0070	0	10	185	175	0	0	0	0	0	0	0	0	0	0	0	0	0	10	185	175
Subtotal: NPS	142	218	1,105	887	0	0	0	0	0	0	0	0	0	0	0	0	142	218	1,105	887
Total 1006	578	683	1,582	899	0	0	0	0	0	0	0	0	0	0	0	0	578	683	1,582	899

1007 Executive Mgmt.

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	65	38	37	-1	0	0	0	0	0	0	0	0	0	0	0	0	65	38	37	-1
0012	93	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	93	0	0	0
0013	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	28	6	6	-0	0	0	0	0	0	0	0	0	0	0	0	0	28	6	6	-0
Subtotal: PS	197	44	43	-1	0	0	0	0	0	0	0	0	0	0	0	0	197	44	43	-1
0020	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0030	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	0	0	0
0031	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	0	0	0
0032	472	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	472	0	0	0
0033	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0034	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0035	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0040	11	130	83	-47	0	0	0	0	0	0	0	0	0	0	0	0	11	130	83	-47
0041	0	0	33	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	33
Subtotal: NPS	663	130	116	-14	0	0	0	0	0	0	0	0	0	0	0	0	663	130	116	-14
Total 1007	860	174	159	-15	0	0	0	0	0	0	0	0	0	0	0	0	860	174	159	-15

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0040	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: NPS	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Total 100F	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Total Budget	3,514	3,756	4,593	837	-5	0	0	0	6	0	0	0	0	0	0	0	3,515	3,756	4,593	837

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**Program Summary by
Comptroller Source Group**

Schedule
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BA0 Office of the Secretary

1000 Agency Mgmt. Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	277	492	610	118	0	0	0	0	0	0	0	0	277	492	610	118
0012	9	42	0	-42	0	0	0	0	0	0	0	0	9	42	0	-42
0013	7	61	0	-61	0	0	0	0	0	0	0	0	7	61	0	-61
0014	56	81	98	18	0	0	0	0	0	0	0	0	56	81	98	18
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	351	675	708	33	0	0	0	0	0	0	0	0	351	675	708	33
0020	0	8	22	14	0	0	0	0	0	0	0	0	0	8	22	14
0030	0	89	75	-14	0	0	0	0	0	0	0	0	0	89	75	-14
0031	0	43	37	-7	0	0	0	0	0	0	0	0	0	43	37	-7
0032	0	230	5	-225	0	0	0	0	0	0	0	0	0	230	5	-225
0033	0	41	45	4	0	0	0	0	0	0	0	0	0	41	45	4
0034	0	10	40	31	0	0	0	0	0	0	0	0	0	10	40	31
0035	0	24	91	68	0	0	0	0	0	0	0	0	0	24	91	68
0040	1	29	86	57	0	0	0	0	0	0	0	0	1	29	86	57
0041	0	0	22	22	0	0	0	0	0	0	0	0	0	0	22	22
0070	0	0	20	20	0	0	0	0	0	0	0	0	0	0	20	20
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	1	474	443	-31	0	0	0	0	0	0	0	0	1	474	443	-31
Total: 1000	352	1,149	1,151	2	0	0	0	0	0	0	0	0	352	1,149	1,151	2

1001 Escheated Estates Fund Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	468	38	0	-38	0	0	0	0	0	0	0	0	468	38	0	-38
0012	38	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0
0013	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	68	6	0	-6	0	0	0	0	0	0	0	0	68	6	0	-6
0015	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
Subtotal: PS	589	44	0	-44	0	0	0	0	0	0	0	0	589	44	0	-44
0091	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: NPS	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Total: 1001	594	44	0	-44	0	0	0	0	0	0	0	0	594	44	0	-44

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

1002 Internation Relations & Protocol

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	44	145	137	-8	0	0	0	0	0	0	0	0	44	145	137	-8
0012	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0013	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
0014	9	23	22	-1	0	0	0	0	0	0	0	0	9	23	22	-1
0015	-0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
Subtotal: PS	56	168	159	-9	0	0	0	0	0	0	0	0	56	168	159	-9
0020	1	1	3	2	0	0	0	0	0	0	0	0	1	1	3	2
0040	172	0	0	0	0	0	0	0	0	0	0	0	172	0	0	0
Subtotal: NPS	173	1	3	2	0	0	0	0	0	0	0	0	173	1	3	2
Total: 1002	229	169	162	-7	0	0	0	0	0	0	0	0	229	169	162	-7

1003 Ceremonial Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	34	140	149	9	0	0	0	0	0	0	0	0	34	140	149	9
0012	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	7	22	24	2	0	0	0	0	0	0	0	0	7	22	24	2
0015	-0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
Subtotal: PS	44	162	173	11	0	0	0	0	0	0	0	0	44	162	173	11
0040	0	25	38	13	0	0	0	0	0	0	0	0	0	25	38	13
Subtotal: NPS	0	25	38	13	0	0	0	0	0	0	0	0	0	25	38	13
Total: 1003	44	187	211	24	0	0	0	0	0	0	0	0	44	187	211	24

1004 Office Of Documents & Admin. Issuance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	159	329	336	8	0	0	0	0	0	47	55	8	159	376	391	15
0012	4	68	36	-32	0	0	0	0	0	49	72	23	4	117	108	-9
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	22	63	60	-3	0	0	0	0	0	15	20	5	22	78	80	2
Subtotal: PS	188	459	432	-27	0	0	0	0	0	111	147	36	188	570	579	9
0040	0	0	0	0	0	0	0	0	267	294	370	76	267	294	370	76

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1004 Office Of Documents & Admin. Issuance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0070	14	0	0	0	0	0	0	0	0	10	0	-10	14	10	0	-10
Subtotal: NPS	14	0	0	0	0	0	0	0	267	304	370	66	281	304	370	66
Total: 1004	202	459	432	-27	0	0	0	0	267	415	517	102	468	874	949	75

1005 Notary Commission & Authentications

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	250	244	283	39	0	0	0	0	0	0	0	0	250	244	283	39
0012	2	42	0	-42	0	0	0	0	0	0	0	0	2	42	0	-42
0013	17	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0014	32	45	46	0	0	0	0	0	0	0	0	0	32	45	46	0
Subtotal: PS	302	331	329	-3	0	0	0	0	0	0	0	0	302	331	329	-3
0020	5	5	5	0	0	0	0	0	0	0	45	45	5	5	50	45
0040	79	0	0	0	0	0	0	0	0	0	0	0	79	0	0	0
0041	0	134	0	-134	0	0	0	0	0	0	0	0	0	134	0	-134
0070	0	5	0	-5	0	0	0	0	0	0	0	0	0	5	0	-5
Subtotal: NPS	84	144	5	-139	0	0	0	0	0	0	45	45	84	144	50	-94
Total: 1005	386	476	334	-142	0	0	0	0	0	0	45	45	386	476	379	-97

1006 Office Of Public Records

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	341	402	411	9	0	0	0	0	0	0	0	0	341	402	411	9
0012	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0013	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0014	70	63	66	3	0	0	0	0	0	0	0	0	70	63	66	3
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	436	465	477	11	0	0	0	0	0	0	0	0	436	465	477	11
0020	16	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0040	0	208	120	-88	0	0	0	0	0	0	0	0	0	208	120	-88
0041	126	0	800	800	0	0	0	0	0	0	0	0	126	0	800	800

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1006 Office Of Public Records

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0070	0	10	185	175	0	0	0	0	0	0	0	0	0	10	185	175
Subtotal: NPS	142	218	1,105	887	0	0	0	0	0	0	0	0	142	218	1,105	887
Total: 1006	578	683	1,582	899	0	0	0	0	0	0	0	0	578	683	1,582	899

1007 Executive Mgmt.

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	65	38	37	-1	0	0	0	0	0	0	0	0	65	38	37	-1
0012	93	0	0	0	0	0	0	0	0	0	0	0	93	0	0	0
0013	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	28	6	6	-0	0	0	0	0	0	0	0	0	28	6	6	-0
Subtotal: PS	197	44	43	-1	0	0	0	0	0	0	0	0	197	44	43	-1
0020	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0030	70	0	0	0	0	0	0	0	0	0	0	0	70	0	0	0
0031	36	0	0	0	0	0	0	0	0	0	0	0	36	0	0	0
0032	472	0	0	0	0	0	0	0	0	0	0	0	472	0	0	0
0033	37	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0034	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0035	19	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0040	11	130	83	-47	0	0	0	0	0	0	0	0	11	130	83	-47
0041	0	0	33	33	0	0	0	0	0	0	0	0	0	0	33	33
Subtotal: NPS	663	130	116	-14	0	0	0	0	0	0	0	0	663	130	116	-14
Total: 1007	860	174	159	-15	0	0	0	0	0	0	0	0	860	174	159	-15

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0040	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: NPS	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Total: 100F	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Total Budget	3,247	3,341	4,031	691	0	0	0	0	267	415	562	147	3,514	3,756	4,593	837

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

BA0 Office of the Secretary

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	1,639	1,874	2,018	144	0	0	0	0	0	0	0	0	0	0	0	0	1,639	1,874	2,018	144
0012	164	201	108	-93	0	0	0	0	0	0	0	0	0	0	0	0	164	201	108	-93
0013	56	61	0	-61	0	0	0	0	0	0	0	0	0	0	0	0	56	61	0	-61
0014	293	324	342	18	0	0	0	0	0	0	0	0	0	0	0	0	293	324	342	18
0015	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
Subtotal: PS	2,162	2,460	2,468	8	0	0	0	0	0	0	0	0	0	0	0	0	2,162	2,460	2,468	8
0020	28	14	75	61	0	0	0	0	0	0	0	0	0	0	0	0	28	14	75	61
0030	70	89	75	-14	0	0	0	0	0	0	0	0	0	0	0	0	70	89	75	-14
0031	36	43	37	-7	0	0	0	0	0	0	0	0	0	0	0	0	36	43	37	-7
0032	472	230	5	-225	0	0	0	0	0	0	0	0	0	0	0	0	472	230	5	-225
0033	37	41	45	4	0	0	0	0	0	0	0	0	0	0	0	0	37	41	45	4
0034	11	10	40	31	0	0	0	0	0	0	0	0	0	0	0	0	11	10	40	31
0035	19	24	91	68	0	0	0	0	0	0	0	0	0	0	0	0	19	24	91	68
0040	534	686	697	11	0	0	0	0	6	0	0	0	0	0	0	0	540	686	697	11
0041	126	134	855	721	0	0	0	0	0	0	0	0	0	0	0	0	126	134	855	721
0070	14	25	205	180	0	0	0	0	0	0	0	0	0	0	0	0	14	25	205	180
0091	5	0	0	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	1,352	1,296	2,125	829	-5	0	0	0	6	0	0	0	0	0	0	0	1,354	1,296	2,125	829
Total Budget	3,514	3,756	4,593	837	-5	0	0	0	6	0	0	0	0	0	0	0	3,515	3,756	4,593	837

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	22	25	27	2	0	0	0	0	0	0	0	0	0	0	0	0	22	25	27	2
0012	4	4	2	-2	0	0	0	0	0	0	0	0	0	0	0	0	4	4	2	-2
Total FTEs	26	29	29	0	0	0	0	0	0	0	0	0	0	0	0	0	26	29	29	0

**FY 2009 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

BA0 Office of the Secretary

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	1,639	1,827	1,963	136	0	0	0	0	0	47	55	8	1,639	1,874	2,018	144
0012	164	152	36	-116	0	0	0	0	0	49	72	23	164	201	108	-93
0013	56	61	0	-61	0	0	0	0	0	0	0	0	56	61	0	-61
0014	293	309	322	13	0	0	0	0	0	15	20	5	293	324	342	18
0015	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
Subtotal: PS	2,162	2,349	2,321	-28	0	0	0	0	0	111	147	36	2,162	2,460	2,468	8
0020	28	14	30	16	0	0	0	0	0	0	45	45	28	14	75	61
0030	70	89	75	-14	0	0	0	0	0	0	0	0	70	89	75	-14
0031	36	43	37	-7	0	0	0	0	0	0	0	0	36	43	37	-7
0032	472	230	5	-225	0	0	0	0	0	0	0	0	472	230	5	-225
0033	37	41	45	4	0	0	0	0	0	0	0	0	37	41	45	4
0034	11	10	40	31	0	0	0	0	0	0	0	0	11	10	40	31
0035	19	24	91	68	0	0	0	0	0	0	0	0	19	24	91	68
0040	267	392	328	-64	0	0	0	0	267	294	370	76	534	686	697	11
0041	126	134	855	721	0	0	0	0	0	0	0	0	126	134	855	721
0070	14	15	205	190	0	0	0	0	0	10	0	-10	14	25	205	180
0091	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: NPS	1,086	992	1,710	718	0	0	0	0	267	304	415	111	1,352	1,296	2,125	829
Total Budget	3,247	3,341	4,031	691	0	0	0	0	267	415	562	147	3,514	3,756	4,593	837

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	22	24	26	2	0	0	0	0	0	1	1	0	22	25	27	2
0012	4	3	1	-2	0	0	0	0	0	1	1	0	4	4	2	-2
Total FTEs	26	27	27	0	0	0	0	0	0	2	2	0	26	29	29	0

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

BA0 Office of the Secretary

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$4,031	27.00
Subtotal: Local Fund				\$4,031	27.00
Special Purpose Revenue Funds					
		1243	Distribution Fees	\$562	2.00
Subtotal: Special Purpose Revenue Funds				\$562	2.00
Subtotal: General Fund				\$4,593	29.00
Total: Office of the Secretary				\$4,593	29.00

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Customer Service Operations	CW0	FY 2007	FY 2008	FY 2009	Change	Local	Other	General	Federal	Private	Intra- District
<i>Name</i>	<i>Code</i>	<i>Actual</i>	<i>Approved</i>	<i>Request</i>	<i>from 2008</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	103	0	0	0	0	0	0	0	0	0
INFORMATION TECHNOLOGY	1040	4	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		107	0	0	0	0	0	0	0	0	0
CUSTOMER SERVICE	2000										
QUALITY ASSURANCE	0100	82	0	0	0	0	0	0	0	0	0
CORRESPONDENCE	0200	235	0	0	0	0	0	0	0	0	0
CUSTOMER SERVICE	0300	548	0	0	0	0	0	0	0	0	0
CALL CENTER	0400	66	0	0	0	0	0	0	0	0	0
Subtotal: CUSTOMER SERVICE		931	0	0	0	0	0	0	0	0	0
YR END CLOSE	9960										
		-15	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		-15	0	0	0	0	0	0	0	0	0
Total: Customer Service Operations		1,023	0	0	0	0	0	0	0	0	0

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

CW0 Customer Service Operations

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	0	0	0	0	0	0	0	0	0	0	98	0	0	0	98	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	4	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	103	0	0	0	103	0	0	0
0020	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0031	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-6	0	0	0
Subtotal: NPS	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Total 1000	4	0	0	0	0	0	0	0	0	0	0	0	103	0	0	0	107	0	0	0

2000 Customer Service

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	182	0	0	0	0	0	0	0	0	0	0	0	-114	0	0	0	68	0	0	0
0012	74	0	0	0	0	0	0	0	0	0	0	0	425	0	0	0	498	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	29	0	0	0	0	0	0	0	0	0	0	0	106	0	0	0	135	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
Subtotal: PS	284	0	0	0	0	0	0	0	0	0	0	0	418	0	0	0	703	0	0	0
0040	-28	0	0	0	0	0	0	0	0	0	0	0	61	0	0	0	33	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	183	0	0	0	183	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0	11	0	0	0
Subtotal: NPS	-28	0	0	0	0	0	0	0	0	0	0	0	256	0	0	0	228	0	0	0
Total 2000	257	0	0	0	0	0	0	0	0	0	0	0	674	0	0	0	931	0	0	0

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
0012	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-9	0	0	0

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0014	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: PS	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-15	0	0	0
Total 9960	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-15	0	0	0
Total Budget	246	0	0	0	0	0	0	0	0	0	0	0	777	0	0	0	1,023	0	0	0

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

CW0 Customer Service Operations

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0031	-6	0	0	0	0	0	0	0	0	0	0	0	-6	0	0	0
Subtotal: NPS	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Total: 1000	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0

2000 Customer Service

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	182	0	0	0	0	0	0	0	0	0	0	0	182	0	0	0
0012	74	0	0	0	0	0	0	0	0	0	0	0	74	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	29	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	284	0	0	0	0	0	0	0	0	0	0	0	284	0	0	0
0040	-28	0	0	0	0	0	0	0	0	0	0	0	-28	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	-28	0	0	0	0	0	0	0	0	0	0	0	-28	0	0	0
Total: 2000	257	0	0	0	0	0	0	0	0	0	0	0	257	0	0	0

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	-5	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
0012	-9	0	0	0	0	0	0	0	0	0	0	0	-9	0	0	0

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0014	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: PS	-15	0	0	0	0	0	0	0	0	0	0	0	-15	0	0	0
Total: 9960	-15	0	0	0	0	0	0	0	0	0	0	0	-15	0	0	0
Total Budget	246	0	0	0	0	0	0	0	0	0	0	0	246	0	0	0

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

CW0 Customer Service Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	177	0	0	0	0	0	0	0	0	0	0	0	-15	0	0	0	162	0	0	0
0012	65	0	0	0	0	0	0	0	0	0	0	0	429	0	0	0	493	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	28	0	0	0	0	0	0	0	0	0	0	0	107	0	0	0	134	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
Subtotal: PS	270	0	0	0	0	0	0	0	0	0	0	0	521	0	0	0	791	0	0	0
0020	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0031	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-6	0	0	0
0040	-28	0	0	0	0	0	0	0	0	0	0	0	61	0	0	0	33	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	183	0	0	0	183	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0	11	0	0	0
Subtotal: NPS	-24	0	0	0	0	0	0	0	0	0	0	0	256	0	0	0	232	0	0	0
Total Budget	246	0	0	0	0	0	0	0	0	0	0	0	777	0	0	0	1,023	0	0	0

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	4	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	6	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	5	0	0	0
Total FTEs	4	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	11	0	0	0

**FY 2009 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

CW0 Customer Service Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	177	0	0	0	0	0	0	0	0	0	0	0	177	0	0	0
0012	65	0	0	0	0	0	0	0	0	0	0	0	65	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	28	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	270	0	0	0	0	0	0	0	0	0	0	0	270	0	0	0
0020	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0031	-6	0	0	0	0	0	0	0	0	0	0	0	-6	0	0	0
0040	-28	0	0	0	0	0	0	0	0	0	0	0	-28	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	-24	0	0	0	0	0	0	0	0	0	0	0	-24	0	0	0
Total Budget	246	0	0	0	0	0	0	0	0	0	0	0	246	0	0	0

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of the City Administrator <i>Name</i>	AE0 <i>Code</i>	FY 2007 Actual	FY 2008 Approved	FY 2009 Request	Change from 2008	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MGMT PROGRAM	1000										
PERSONNEL	1010	193	184	72	-112	72	0	72	0	0	0
TRAINING AND EMPLOYEE DEVEL	1015	15	0	0	0	0	0	0	0	0	0
CONTRACTING AND PROCUREMENT	1020	0	0	64	64	64	0	64	0	0	0
INFO. TECHNOLOGY	1040	65	84	57	-27	57	0	57	0	0	0
FINANCIAL SERVICES	1050	84	0	0	0	0	0	0	0	0	0
		-6	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MGMT PROGRAM		351	268	193	-74	193	0	193	0	0	0
CITY ADMINISTRATOR	2000										
AGY OVERSIGHT AND SUPPORT	2005	2,080	1,725	1,882	157	1,882	0	1,882	0	0	0
COMM OUTREACH/CONST. SERVICES	2010	953	0	0	0	0	0	0	0	0	0
STRATEGIC PLANNING AND PERFORMANCE	2015	8	0	0	0	0	0	0	0	0	0
LABOR RELATIONS/COLLECTIVE BARG.	2020	1,276	1,907	1,818	-89	1,818	0	1,818	0	0	0
NEIGHBORHOOD SERV.	2030	972	0	0	0	0	0	0	0	0	0
LABOR MGMT. PROGRAMS	2040	0	781	802	21	159	0	159	0	0	643
TARGETED IMPROV. INITIATIVES	2045	1,055	0	0	0	0	0	0	0	0	0
CENTER FOR INNOV. & REFORM	2050	77	723	0	-723	0	0	0	0	0	0
ACCOUNTABILITY AND REFORM 2055	2055	0	0	479	479	479	0	479	0	0	0
BEST PRACTICES 2060	2060	0	0	77	77	77	0	77	0	0	0
RESOURCE MANAGEMENT 2045	2065	0	1,575	1,366	-209	1,366	0	1,366	0	0	0
Subtotal: CITY ADMINISTRATOR		6,420	6,711	6,423	-287	5,781	0	5,781	0	0	643
CHILDREN, YOUTH, FAM. & ELDERS	3000										
AGENCY OVERSIGHT AND SUPPORT	3005	2,180	0	0	0	0	0	0	0	0	0
COMMUNITY OUTREACH/CONST. SERVICES	3010	286	0	0	0	0	0	0	0	0	0
MEDICAID PROVIDER REFORM	3035	426	0	0	0	0	0	0	0	0	0
INFORMATION POLICY & TECHNOLOGY	3045	289	0	0	0	0	0	0	0	0	0
SERVICE INTEGRATION INITIATIVES	3050	9	0	0	0	0	0	0	0	0	0
HOMELESSNESS & SPECIAL NEEDS HOUSIN	3055	3	0	0	0	0	0	0	0	0	0
OFFICE OF DISABILITY RIGHTS	3075	33	0	0	0	0	0	0	0	0	0
Subtotal: CHILDREN, YOUTH, FAM. & ELDERS		3,227	0	0	0	0	0	0	0	0	0
OPERATIONS	4000										
AGENCY OVERSIGHT AND SUPPORT	4005	250	0	0	0	0	0	0	0	0	0

**FY 2009 Proposed Budget
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**Program Summary by
Activity**

Schedule
30-PBB

Office of the City Administrator <i>Name</i>	AE0 <i>Code</i>	FY 2007 Actual	FY 2008 Approved	FY 2009 Request	Change from 2008	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
Subtotal: OPERATIONS		250	0	0	0	0	0	0	0	0	0
PUBLIC SAFETY AND JUSTICE	5000										
AGENCY OVERSIGHT AND SUPPORT	5005	413	0	0	0	0	0	0	0	0	0
COMMUNITY OUTREACH/CONST. SERVICES	5010	155	0	0	0	0	0	0	0	0	0
VICTIM SERVICES	5020	9,378	0	0	0	0	0	0	0	0	0
JUSTICE GRANTS ADMIN.	5025	4,219	0	0	0	0	0	0	0	0	0
REENTRY/COMMUNITY CORRECTIONS	5030	-19	0	0	0	0	0	0	0	0	0
OFFICE OF HOMELAND SECURITY	5040	90,558	0	0	0	0	0	0	0	0	0
Subtotal: PUBLIC SAFETY AND JUSTICE		104,704	0	0	0	0	0	0	0	0	0
YR END CLOSE	9960										
		-0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		-0	0	0	0	0	0	0	0	0	0
Total: Office of the City Administrator		114,952	6,979	6,617	-362	5,974	0	5,974	0	0	643

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

AE0 Office of the City Administrator

1000 Agency Mgmt Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	156	160	0	-160	0	0	0	0	0	0	0	0	0	0	0	0	156	160	0	-160
0012	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0013	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0014	24	24	0	-24	0	0	0	0	0	0	0	0	0	0	0	0	24	24	0	-24
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	208	184	0	-184	0	0	0	0	0	0	0	0	0	0	0	0	208	184	0	-184
0040	84	84	193	109	0	0	0	0	0	0	0	0	0	0	0	0	84	84	193	109
0041	65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65	0	0	0
0050	0	0	0	0	-6	0	0	0	0	0	0	0	0	0	0	0	-6	0	0	0
Subtotal: NPS	149	84	193	109	-6	0	0	0	0	0	0	0	0	0	0	0	143	84	193	109
Total 1000	357	268	193	-74	-6	0	0	0	0	0	0	0	0	0	0	0	351	268	193	-74

2000 City Administrator

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	2,831	4,748	4,186	-562	0	0	0	0	0	0	0	0	0	0	0	0	2,831	4,748	4,186	-562
0012	324	167	140	-27	0	0	0	0	0	0	0	0	0	0	535	535	324	167	675	508
0013	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0014	488	803	681	-122	0	0	0	0	0	0	0	0	0	0	83	83	488	803	764	-39
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	3,665	5,718	5,007	-710	0	0	0	0	0	0	0	0	0	0	618	618	3,665	5,718	5,625	-93
0020	38	32	32	0	0	0	0	0	0	0	0	0	0	0	0	0	38	32	32	0
0030	41	36	66	30	0	0	0	0	0	0	0	0	0	0	0	0	41	36	66	30
0031	212	245	112	-133	0	0	0	0	0	0	0	0	0	0	0	0	212	245	112	-133
0032	0	2	3	1	0	0	0	0	0	0	0	0	0	0	0	0	0	2	3	1
0033	13	17	21	4	0	0	0	0	0	0	0	0	0	0	0	0	13	17	21	4
0034	25	22	19	-3	0	0	0	0	0	0	0	0	0	0	0	0	25	22	19	-3
0035	25	49	43	-5	0	0	0	0	0	0	0	0	0	0	0	0	25	49	43	-5
0040	1,216	486	478	-8	0	0	0	0	0	0	0	0	-1	0	25	25	1,215	486	503	17
0041	18	77	0	-77	0	0	0	0	0	0	0	0	0	0	0	0	18	77	0	-77
0050	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0
0070	23	28	0	-28	0	0	0	0	0	0	0	0	0	0	0	0	23	28	0	-28

**FY 2009 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

2000 City Administrator

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0091	147	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	147	0	0	0
Subtotal: NPS	2,757	993	774	-220	0	0	0	0	0	0	0	0	-1	0	25	25	2,755	993	799	-195
Total 2000	6,421	6,711	5,781	-930	0	0	0	0	0	0	0	0	-1	0	643	643	6,420	6,711	6,423	-287

3000 Children, Youth, Fam. & Elders

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	1,180	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0	1,206	0	0	0
0012	248	0	0	0	0	0	0	0	0	0	0	0	299	0	0	0	547	0	0	0
0013	80	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80	0	0	0
0014	201	0	0	0	0	0	0	0	0	0	0	0	55	0	0	0	256	0	0	0
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	1,710	0	0	0	0	0	0	0	0	0	0	0	380	0	0	0	2,090	0	0	0
0020	2	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0	-1	0	0	0
0040	121	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0	151	0	0	0
0041	1,000	0	0	0	0	0	0	0	0	0	0	0	-44	0	0	0	956	0	0	0
0070	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0
Subtotal: NPS	1,154	0	0	0	0	0	0	0	0	0	0	0	-17	0	0	0	1,137	0	0	0
Total 3000	2,864	0	0	0	0	0	0	0	0	0	0	0	363	0	0	0	3,227	0	0	0

4000 Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	173	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	173	0	0	0
0012	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0013	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
0014	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	250	0	0	0
Total 4000	250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	250	0	0	0

**FY 2009 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

5000 Public Safety And Justice

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	267	0	0	0	126	0	0	0	0	0	0	0	0	0	0	0	393	0	0	0
0012	433	0	0	0	579	0	0	0	0	0	0	0	0	0	0	0	1,012	0	0	0
0013	10	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0014	124	0	0	0	119	0	0	0	0	0	0	0	0	0	0	0	243	0	0	0
0015	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	834	0	0	0	828	0	0	0	0	0	0	0	0	0	0	0	1,662	0	0	0
0020	3	0	0	0	14	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0040	12	0	0	0	43	0	0	0	0	0	0	0	0	0	0	0	56	0	0	0
0041	76	0	0	0	2,190	0	0	0	0	0	0	0	0	0	0	0	2,266	0	0	0
0050	6,817	0	0	0	94,031	0	0	0	0	0	0	0	0	0	0	0	100,848	0	0	0
0070	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0091	0	0	0	0	-147	0	0	0	0	0	0	0	0	0	0	0	-147	0	0	0
Subtotal: NPS	6,909	0	0	0	96,133	0	0	0	0	0	0	0	0	0	0	0	103,042	0	0	0
Total 5000	7,743	0	0	0	96,961	0	0	0	0	0	0	0	0	0	0	0	104,704	0	0	0

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0012	0	0	0	0	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
0014	0	0	0	0	-0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
Subtotal: PS	0	0	0	0	-0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
0041	0	0	0	0	-0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
Subtotal: NPS	0	0	0	0	-0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
Total 9960	0	0	0	0	-0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
Total Budget	17,635	6,979	5,974	-1,004	96,955	0	0	0	0	0	0	0	362	0	643	643	114,952	6,979	6,617	-362

**FY 2009 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

AE0 Office of the City Administrator

1000 Agency Mgmt Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	156	160	0	-160	0	0	0	0	0	0	0	0	156	160	0	-160
0012	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0013	13	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0014	24	24	0	-24	0	0	0	0	0	0	0	0	24	24	0	-24
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	208	184	0	-184	0	0	0	0	0	0	0	0	208	184	0	-184
0040	84	84	193	109	0	0	0	0	0	0	0	0	84	84	193	109
0041	65	0	0	0	0	0	0	0	0	0	0	0	65	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	149	84	193	109	0	0	0	0	0	0	0	0	149	84	193	109
Total: 1000	357	268	193	-74	0	0	0	0	0	0	0	0	357	268	193	-74

2000 City Administrator

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	2,831	4,748	4,186	-562	0	0	0	0	0	0	0	0	2,831	4,748	4,186	-562
0012	324	167	140	-27	0	0	0	0	0	0	0	0	324	167	140	-27
0013	21	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0014	488	803	681	-122	0	0	0	0	0	0	0	0	488	803	681	-122
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	3,665	5,718	5,007	-710	0	0	0	0	0	0	0	0	3,665	5,718	5,007	-710
0020	38	32	32	0	0	0	0	0	0	0	0	0	38	32	32	0
0030	41	36	66	30	0	0	0	0	0	0	0	0	41	36	66	30
0031	212	245	112	-133	0	0	0	0	0	0	0	0	212	245	112	-133
0032	0	2	3	1	0	0	0	0	0	0	0	0	0	2	3	1
0033	13	17	21	4	0	0	0	0	0	0	0	0	13	17	21	4
0034	25	22	19	-3	0	0	0	0	0	0	0	0	25	22	19	-3
0035	25	49	43	-5	0	0	0	0	0	0	0	0	25	49	43	-5
0040	1,216	486	478	-8	0	0	0	0	0	0	0	0	1,216	486	478	-8
0041	18	77	0	-77	0	0	0	0	0	0	0	0	18	77	0	-77
0050	1,000	0	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0
0070	23	28	0	-28	0	0	0	0	0	0	0	0	23	28	0	-28

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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

2000 City Administrator

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0091	147	0	0	0	0	0	0	0	0	0	0	0	147	0	0	0
Subtotal: NPS	2,757	993	774	-220	0	0	0	0	0	0	0	0	2,757	993	774	-220
Total: 2000	6,421	6,711	5,781	-930	0	0	0	0	0	0	0	0	6,421	6,711	5,781	-930

3000 Children, Youth, Fam. & Elders

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	1,180	0	0	0	0	0	0	0	0	0	0	0	1,180	0	0	0
0012	248	0	0	0	0	0	0	0	0	0	0	0	248	0	0	0
0013	80	0	0	0	0	0	0	0	0	0	0	0	80	0	0	0
0014	201	0	0	0	0	0	0	0	0	0	0	0	201	0	0	0
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	1,710	0	0	0	0	0	0	0	0	0	0	0	1,710	0	0	0
0020	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	121	0	0	0	0	0	0	0	0	0	0	0	121	0	0	0
0041	1,000	0	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0
0070	31	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0
Subtotal: NPS	1,154	0	0	0	0	0	0	0	0	0	0	0	1,154	0	0	0
Total: 3000	2,864	0	0	0	0	0	0	0	0	0	0	0	2,864	0	0	0

4000 Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	173	0	0	0	0	0	0	0	0	0	0	0	173	0	0	0
0012	21	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0013	34	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
0014	22	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	250	0	0	0	0	0	0	0	0	0	0	0	250	0	0	0
Total: 4000	250	0	0	0	0	0	0	0	0	0	0	0	250	0	0	0

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

5000 Public Safety And Justice

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	267	0	0	0	0	0	0	0	0	0	0	0	267	0	0	0
0012	208	0	0	0	0	0	0	0	225	0	0	0	433	0	0	0
0013	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	83	0	0	0	0	0	0	0	41	0	0	0	124	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	568	0	0	0	0	0	0	0	266	0	0	0	834	0	0	0
0020	0	0	0	0	0	0	0	0	3	0	0	0	3	0	0	0
0040	0	0	0	0	0	0	0	0	12	0	0	0	12	0	0	0
0041	0	0	0	0	0	0	0	0	76	0	0	0	76	0	0	0
0050	987	0	0	0	0	0	0	0	5,830	0	0	0	6,817	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	987	0	0	0	0	0	0	0	5,922	0	0	0	6,909	0	0	0
Total: 5000	1,555	0	0	0	0	0	0	0	6,188	0	0	0	7,743	0	0	0

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	11,447	6,979	5,974	-1,004	0	0	0	0	6,188	0	0	0	17,635	6,979	5,974	-1,004

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

AE0 Office of the City Administrator

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	4,606	4,908	4,186	-722	128	0	0	0	0	0	0	0	26	0	0	0	4,760	4,908	4,186	-722
0012	1,039	167	140	-27	577	0	0	0	0	0	0	0	299	0	535	535	1,914	167	675	508
0013	158	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	161	0	0	0
0014	859	827	681	-146	119	0	0	0	0	0	0	0	55	0	83	83	1,033	827	764	-63
0015	4	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: PS	6,666	5,901	5,007	-894	828	0	0	0	0	0	0	0	380	0	618	618	7,874	5,901	5,625	-277
0020	43	32	32	0	14	0	0	0	0	0	0	0	-3	0	0	0	54	32	32	0
0030	41	36	66	30	0	0	0	0	0	0	0	0	0	0	0	0	41	36	66	30
0031	212	245	112	-133	0	0	0	0	0	0	0	0	0	0	0	0	212	245	112	-133
0032	0	2	3	1	0	0	0	0	0	0	0	0	0	0	0	0	0	2	3	1
0033	13	17	21	4	0	0	0	0	0	0	0	0	0	0	0	0	13	17	21	4
0034	25	22	19	-3	0	0	0	0	0	0	0	0	0	0	0	0	25	22	19	-3
0035	25	49	43	-5	0	0	0	0	0	0	0	0	0	0	0	0	25	49	43	-5
0040	1,433	570	672	101	43	0	0	0	0	0	0	0	29	0	25	25	1,505	570	697	126
0041	1,160	77	0	-77	2,190	0	0	0	0	0	0	0	-44	0	0	0	3,306	77	0	-77
0050	7,817	0	0	0	94,025	0	0	0	0	0	0	0	0	0	0	0	101,842	0	0	0
0070	54	28	0	-28	2	0	0	0	0	0	0	0	0	0	0	0	56	28	0	-28
0091	147	0	0	0	-147	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	10,969	1,077	967	-110	96,127	0	0	0	0	0	0	0	-18	0	25	25	107,078	1,077	992	-85
Total Budget	17,635	6,979	5,974	-1,004	96,955	0	0	0	0	0	0	0	362	0	643	643	114,952	6,979	6,617	-362

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	60	60	46	-14	1	0	0	0	0	0	0	0	2	0	0	0	63	60	46	-14
0012	25	1	3	2	1	0	0	0	0	0	0	0	2	0	7	7	28	1	10	9
Total FTEs	85	61	49	-12	2	0	0	0	0	0	0	0	4	0	7	7	91	61	56	-5

**FY 2009 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

AE0 Office of the City Administrator

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	4,606	4,908	4,186	-722	0	0	0	0	0	0	0	0	4,606	4,908	4,186	-722
0012	814	167	140	-27	0	0	0	0	225	0	0	0	1,039	167	140	-27
0013	158	0	0	0	0	0	0	0	0	0	0	0	158	0	0	0
0014	818	827	681	-146	0	0	0	0	41	0	0	0	859	827	681	-146
0015	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: PS	6,400	5,901	5,007	-894	0	0	0	0	266	0	0	0	6,666	5,901	5,007	-894
0020	40	32	32	0	0	0	0	0	3	0	0	0	43	32	32	0
0030	41	36	66	30	0	0	0	0	0	0	0	0	41	36	66	30
0031	212	245	112	-133	0	0	0	0	0	0	0	0	212	245	112	-133
0032	0	2	3	1	0	0	0	0	0	0	0	0	0	2	3	1
0033	13	17	21	4	0	0	0	0	0	0	0	0	13	17	21	4
0034	25	22	19	-3	0	0	0	0	0	0	0	0	25	22	19	-3
0035	25	49	43	-5	0	0	0	0	0	0	0	0	25	49	43	-5
0040	1,420	570	672	101	0	0	0	0	12	0	0	0	1,433	570	672	101
0041	1,083	77	0	-77	0	0	0	0	76	0	0	0	1,160	77	0	-77
0050	1,987	0	0	0	0	0	0	0	5,830	0	0	0	7,817	0	0	0
0070	54	28	0	-28	0	0	0	0	0	0	0	0	54	28	0	-28
0091	147	0	0	0	0	0	0	0	0	0	0	0	147	0	0	0
Subtotal: NPS	5,047	1,077	967	-110	0	0	0	0	5,922	0	0	0	10,969	1,077	967	-110
Total Budget	11,447	6,979	5,974	-1,004	0	0	0	0	6,188	0	0	0	17,635	6,979	5,974	-1,004

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	60	60	46	-14	0	0	0	0	0	0	0	0	60	60	46	-14
0012	25	1	3	2	0	0	0	0	0	0	0	0	25	1	3	2
Total FTEs	85	61	49	-12	0	0	0	0	0	0	0	0	85	61	49	-12

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

AE0 Office of the City Administrator

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$5,974	49.00
	Subtotal:	Local Fund		\$5,974	49.00
Subtotal:	General Fund			\$5,974	49.00
Intra-District Funds					
Intradistrict Funds					
		0700	Intra-District - Idcr	\$643	7.00
	Subtotal:	Intradistrict Funds		\$643	7.00
Subtotal:	Intra-District Funds			\$643	7.00
Total:	Office of the City Administrator			\$6,617	56.00

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

D. C. Office of Risk Management	RK0	FY 2007	FY 2008	FY 2009	Change	Local	Other	General	Federal	Private	Intra- District
<i>Name</i>	<i>Code</i>	<i>Actual</i>	<i>Approved</i>	<i>Request</i>	<i>from 2008</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	-0	0	38	38	38	0	38	0	0	0
TRAINING AND DEVELOPMENT	1015	7	0	0	0	0	0	0	0	0	0
CONTRACTING AND PROCUREMENT	1020	0	0	96	96	96	0	96	0	0	0
PROPERTY MANAGEMENT	1030	135	150	169	18	169	0	169	0	0	0
FINANCIAL MANAGEMENT	1050	40	62	0	-62	0	0	0	0	0	0
RISK MANAGEMENT	1055	0	252	30	-222	30	0	30	0	0	0
CUSTOMER SERVICE	1085	469	98	0	-98	0	0	0	0	0	0
PERFORMANCE MGMT	1090	0	152	339	186	339	0	339	0	0	0
		-10	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		641	715	671	-43	671	0	671	0	0	0
RISK IDENTIFICATION & ANALYSIS	2000										
COORDINATION & INTEG. OF ARMRS	2010	654	699	577	-122	577	0	577	0	0	0
COORDINATION DCORM COUNCIL	2020	36	0	60	60	60	0	60	0	0	0
REVIEW & GUIDE RA CONTROL COMMITTEE	2030	347	333	172	-161	172	0	172	0	0	0
TECH. RM EXPERTISE	2040	49	0	0	0	0	0	0	0	0	0
RIAD TRAINING	2050	21	1	0	-1	0	0	0	0	0	0
Subtotal: RISK IDENTIFICATION & ANALYSIS		1,108	1,032	809	-223	809	0	809	0	0	0
RISK CONTROL DIVISION	3000										
SAFETY, SEC. EMERG. PLANNING	3010	77	80	0	-80	0	0	0	0	0	0
COMPLIANCE MONITORING	3020	34	0	0	0	0	0	0	0	0	0
RISK CONTROL STRATEGY	3030	5	0	0	0	0	0	0	0	0	0
REACTIVE CONSULTATION	3040	41	0	0	0	0	0	0	0	0	0
ASSESSMENTS	3050	16	0	0	0	0	0	0	0	0	0
TRAINING	3060	112	4	0	-4	0	0	0	0	0	0
Subtotal: RISK CONTROL DIVISION		285	84	0	-84	0	0	0	0	0	0
RISK FINANCING DIVISION	4000										
CLAIMS EXAMINATION	4010	120	482	700	218	0	0	0	0	0	700
CLAIMS MANAGEMENT	4040	17	55	204	149	0	0	0	0	0	204
Subtotal: RISK FINANCING DIVISION		136	537	904	367	0	0	0	0	0	904
RISK ADMIN. DIVISION	5000										
EXTERNAL COMMUNICATION	5010	0	1	0	-1	0	0	0	0	0	0

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

D. C. Office of Risk Management	RK0	FY 2007	FY 2008	FY 2009	Change	Local	Other	General	Federal	Private	Intra- District
<i>Name</i>	<i>Code</i>	<i>Actual</i>	<i>Approved</i>	<i>Request</i>	<i>from 2008</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
Subtotal: RISK ADMIN. DIVISION		0	1	0	-1	0	0	0	0	0	0
Total: D. C. Office of Risk Management		2,170	2,368	2,384	16	1,480	0	1,480	0	0	904

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

RK0 D. C. Office of Risk Management

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	372	300	361	61	0	0	0	0	0	0	0	0	0	0	0	0	372	300	361	61
0012	7	140	34	-107	0	0	0	0	0	0	0	0	0	0	0	0	7	140	34	-107
0013	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0014	55	62	55	-7	0	0	0	0	0	0	0	0	0	0	0	0	55	62	55	-7
0015	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: PS	459	502	449	-52	0	0	0	0	0	0	0	0	0	0	0	0	459	502	449	-52
0020	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
0030	41	30	36	6	0	0	0	0	0	0	0	0	0	0	0	0	41	30	36	6
0031	30	33	36	3	0	0	0	0	0	0	0	0	0	0	0	0	30	33	36	3
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	16	17	24	7	0	0	0	0	0	0	0	0	0	0	0	0	16	17	24	7
0034	23	20	22	2	0	0	0	0	0	0	0	0	0	0	0	0	23	20	22	2
0035	26	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	26	50	50	0
0040	17	27	48	21	0	0	0	0	0	0	0	0	0	0	0	0	17	27	48	21
0041	30	25	0	-25	0	0	0	0	0	0	0	0	0	0	0	0	30	25	0	-25
0070	0	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	-10
Subtotal: NPS	182	213	222	9	0	0	0	0	0	0	0	0	0	0	0	0	182	213	222	9
Total 1000	641	715	671	-43	0	0	0	0	0	0	0	0	0	0	0	0	641	715	671	-43

2000 Risk Identification & Analysis

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	404	292	436	144	0	0	0	0	0	0	0	0	387	0	0	0	791	292	436	144
0012	0	0	274	274	0	0	0	0	0	0	0	0	105	613	0	-613	105	613	274	-339
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	64	41	99	58	0	0	0	0	0	0	0	0	111	86	0	-86	175	127	99	-28
0015	-0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
Subtotal: PS	469	333	809	476	0	0	0	0	0	0	0	0	603	699	0	-699	1,072	1,032	809	-223
0020	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
0040	19	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0	36	0	0	0
Subtotal: NPS	19	1	0	-1	0	0	0	0	0	0	0	0	17	0	0	0	36	1	0	-1
Total 2000	488	333	809	476	0	0	0	0	0	0	0	0	620	699	0	-699	1,108	1,032	809	-223

**FY 2009 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

3000 Risk Control Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	217	70	0	-70	0	0	0	0	0	0	0	0	0	0	0	0	217	70	0	-70
0012	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0013	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	33	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	33	10	0	-10
Subtotal: PS	265	80	0	-80	0	0	0	0	0	0	0	0	0	0	0	0	265	80	0	-80
0020	4	4	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0	-4
0040	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
Subtotal: NPS	20	4	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	20	4	0	-4
Total 3000	285	84	0	-84	0	0	0	0	0	0	0	0	0	0	0	0	285	84	0	-84

4000 Risk Financing Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	89	427	0	-427	0	0	0	0	0	0	0	0	0	0	0	0	89	427	0	-427
0012	12	41	0	-41	0	0	0	0	0	0	0	0	0	0	794	794	12	41	794	753
0014	19	65	0	-65	0	0	0	0	0	0	0	0	0	0	110	110	19	65	110	45
Subtotal: PS	120	533	0	-533	0	0	0	0	0	0	0	0	0	0	904	904	120	533	904	372
0020	4	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	4	5	0	-5
0040	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
Subtotal: NPS	17	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	17	5	0	-5
Total 4000	136	537	0	-537	0	0	0	0	0	0	0	0	0	0	904	904	136	537	904	367

5000 Risk Admin. Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0020	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
Subtotal: NPS	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
Total 5000	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
Total Budget	1,550	1,669	1,480	-189	0	0	0	0	0	0	0	0	620	699	904	205	2,170	2,368	2,384	16

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

RK0 D. C. Office of Risk Management

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	372	300	361	61	0	0	0	0	0	0	0	0	372	300	361	61
0012	7	140	34	-107	0	0	0	0	0	0	0	0	7	140	34	-107
0013	19	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0014	55	62	55	-7	0	0	0	0	0	0	0	0	55	62	55	-7
0015	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: PS	459	502	449	-52	0	0	0	0	0	0	0	0	459	502	449	-52
0020	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
0030	41	30	36	6	0	0	0	0	0	0	0	0	41	30	36	6
0031	30	33	36	3	0	0	0	0	0	0	0	0	30	33	36	3
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	16	17	24	7	0	0	0	0	0	0	0	0	16	17	24	7
0034	23	20	22	2	0	0	0	0	0	0	0	0	23	20	22	2
0035	26	50	50	0	0	0	0	0	0	0	0	0	26	50	50	0
0040	17	27	48	21	0	0	0	0	0	0	0	0	17	27	48	21
0041	30	25	0	-25	0	0	0	0	0	0	0	0	30	25	0	-25
0070	0	10	0	-10	0	0	0	0	0	0	0	0	0	10	0	-10
Subtotal: NPS	182	213	222	9	0	0	0	0	0	0	0	0	182	213	222	9
Total: 1000	641	715	671	-43	0	0	0	0	0	0	0	0	641	715	671	-43

2000 Risk Identification & Analysis

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	404	292	436	144	0	0	0	0	0	0	0	0	404	292	436	144
0012	0	0	274	274	0	0	0	0	0	0	0	0	0	0	274	274
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	64	41	99	58	0	0	0	0	0	0	0	0	64	41	99	58
0015	-0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
Subtotal: PS	469	333	809	476	0	0	0	0	0	0	0	0	469	333	809	476
0020	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
0040	19	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
Subtotal: NPS	19	1	0	-1	0	0	0	0	0	0	0	0	19	1	0	-1
Total: 2000	488	333	809	476	0	0	0	0	0	0	0	0	488	333	809	476

**FY 2009 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

3000 Risk Control Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	217	70	0	-70	0	0	0	0	0	0	0	0	217	70	0	-70
0012	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0013	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	33	10	0	-10	0	0	0	0	0	0	0	0	33	10	0	-10
Subtotal: PS	265	80	0	-80	0	0	0	0	0	0	0	0	265	80	0	-80
0020	4	4	0	-4	0	0	0	0	0	0	0	0	4	4	0	-4
0040	16	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
Subtotal: NPS	20	4	0	-4	0	0	0	0	0	0	0	0	20	4	0	-4
Total: 3000	285	84	0	-84	0	0	0	0	0	0	0	0	285	84	0	-84

4000 Risk Financing Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	89	427	0	-427	0	0	0	0	0	0	0	0	89	427	0	-427
0012	12	41	0	-41	0	0	0	0	0	0	0	0	12	41	0	-41
0014	19	65	0	-65	0	0	0	0	0	0	0	0	19	65	0	-65
Subtotal: PS	120	533	0	-533	0	0	0	0	0	0	0	0	120	533	0	-533
0020	4	5	0	-5	0	0	0	0	0	0	0	0	4	5	0	-5
0040	13	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
Subtotal: NPS	17	5	0	-5	0	0	0	0	0	0	0	0	17	5	0	-5
Total: 4000	136	537	0	-537	0	0	0	0	0	0	0	0	136	537	0	-537

5000 Risk Admin. Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0020	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
Subtotal: NPS	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
Total: 5000	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
Total Budget	1,550	1,669	1,480	-189	0	0	0	0	0	0	0	0	1,550	1,669	1,480	-189

**FY 2009 Proposed Budget
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(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

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RK0 D. C. Office of Risk Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	1,082	1,088	797	-291	0	0	0	0	0	0	0	0	387	0	0	0	1,469	1,088	797	-291
0012	27	181	308	127	0	0	0	0	0	0	0	0	105	613	794	180	132	794	1,101	307
0013	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0014	170	178	154	-24	0	0	0	0	0	0	0	0	111	86	110	25	281	264	264	1
0015	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: PS	1,312	1,447	1,258	-188	0	0	0	0	0	0	0	0	603	699	904	205	1,915	2,146	2,163	17
0020	9	10	5	-5	0	0	0	0	0	0	0	0	0	0	0	0	9	10	5	-5
0030	41	30	36	6	0	0	0	0	0	0	0	0	0	0	0	0	41	30	36	6
0031	30	33	36	3	0	0	0	0	0	0	0	0	0	0	0	0	30	33	36	3
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	16	17	24	7	0	0	0	0	0	0	0	0	0	0	0	0	16	17	24	7
0034	23	20	22	2	0	0	0	0	0	0	0	0	0	0	0	0	23	20	22	2
0035	26	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	26	50	50	0
0040	64	27	48	21	0	0	0	0	0	0	0	0	17	0	0	0	81	27	48	21
0041	30	25	0	-25	0	0	0	0	0	0	0	0	0	0	0	0	30	25	0	-25
0070	0	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	-10
Subtotal: NPS	238	222	222	-0	0	0	0	0	0	0	0	0	17	0	0	0	255	222	222	-0
Total Budget	1,550	1,669	1,480	-189	0	0	0	0	0	0	0	0	620	699	904	205	2,170	2,368	2,384	16

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	17	17	10	-7	0	0	0	0	0	0	0	0	0	0	0	0	17	17	10	-7
0012	7	4	5	1	0	0	0	0	0	0	0	0	0	8	12	3	7	12	16	4
Total FTEs	24	21	15	-6	0	0	0	0	0	0	0	0	0	8	12	3	24	29	26	-3

**FY 2009 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

RK0 D. C. Office of Risk Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	1,082	1,088	797	-291	0	0	0	0	0	0	0	0	1,082	1,088	797	-291
0012	27	181	308	127	0	0	0	0	0	0	0	0	27	181	308	127
0013	28	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0014	170	178	154	-24	0	0	0	0	0	0	0	0	170	178	154	-24
0015	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: PS	1,312	1,447	1,258	-188	0	0	0	0	0	0	0	0	1,312	1,447	1,258	-188
0020	9	10	5	-5	0	0	0	0	0	0	0	0	9	10	5	-5
0030	41	30	36	6	0	0	0	0	0	0	0	0	41	30	36	6
0031	30	33	36	3	0	0	0	0	0	0	0	0	30	33	36	3
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	16	17	24	7	0	0	0	0	0	0	0	0	16	17	24	7
0034	23	20	22	2	0	0	0	0	0	0	0	0	23	20	22	2
0035	26	50	50	0	0	0	0	0	0	0	0	0	26	50	50	0
0040	64	27	48	21	0	0	0	0	0	0	0	0	64	27	48	21
0041	30	25	0	-25	0	0	0	0	0	0	0	0	30	25	0	-25
0070	0	10	0	-10	0	0	0	0	0	0	0	0	0	10	0	-10
Subtotal: NPS	238	222	222	-0	0	0	0	0	0	0	0	0	238	222	222	-0
Total Budget	1,550	1,669	1,480	-189	0	0	0	0	0	0	0	0	1,550	1,669	1,480	-189

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	17	17	10	-7	0	0	0	0	0	0	0	0	17	17	10	-7
0012	7	4	5	1	0	0	0	0	0	0	0	0	7	4	5	1
Total FTEs	24	21	15	-6	0	0	0	0	0	0	0	0	24	21	15	-6

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

RK0 D. C. Office of Risk Management

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$1,480	14.50
	Subtotal: Local Fund			\$1,480	14.50
Subtotal: General Fund				\$1,480	14.50
Intra-District Funds					
Intradistrict Funds					
		0700	Intra District Revenue	\$904	11.50
	Subtotal: Intradistrict Funds			\$904	11.50
Subtotal: Intra-District Funds				\$904	11.50
Total: D. C. Office of Risk Management				\$2,384	26.00

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

D. C. Department of Human Resources	BE0	FY 2007 Actual	FY 2008 Approved	FY 2009 Request	Change from 2008	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
Name	Code										
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	1,319	2,126	1,256	-869	1,049	0	1,049	0	0	207
TRAINING AND EMPLOYEE DEVELOPMENT	1015	49	35	44	9	18	0	18	0	0	26
PROPERTY MANAGEMENT	1030	917	996	1,389	392	96	0	96	0	0	1,292
INFORMATION TECHNOLOGY	1040	1,128	1,317	987	-329	766	0	766	0	0	221
FLEET MANAGEMENT	1070	2	4	5	1	2	0	2	0	0	3
COMMUNICATIONS	1080	98	106	118	12	118	0	118	0	0	0
CUSTOMER SERVICE	1085	140	48	47	-2	15	0	15	0	0	32
LANGUAGE ACCESS	1087	1	8	7	-1	4	0	4	0	0	3
PERFORMANCE MANAGEMENT	1090	3	8	6	-2	4	0	4	0	0	2
Subtotal: AGENCY MANAGEMENT PROGRAM		3,657	4,646	3,858	-788	2,073	0	2,073	0	0	1,785
EMPLOYEE SERVICES	1100										
EMPLOYEE SUPPORT	1110	-100	0	0	0	0	0	0	0	0	0
Subtotal: EMPLOYEE SERVICES		-100	0	0	0	0	0	0	0	0	0
POLICY AND PROGRAM DEVELOPMENT	1300										
POLICY	1310	-6	0	0	0	0	0	0	0	0	0
Subtotal: POLICY AND PROGRAM DEVELOPMENT		-6	0	0	0	0	0	0	0	0	0
POLICY, PROGRAM AND PROF. DEVELOPMENT	2000										
POLICY	2010	1,035	399	2,448	2,050	2,137	0	2,137	0	0	311
PERFORMANCE MANAGEMENT	2020	108	115	0	-115	0	0	0	0	0	0
EMPLOYEE RELATIONS	2030	18	10	10	-1	2	0	2	0	0	8
EMPLOYEE & ORGANIZATIONAL DEVELOPMENT	2040	83	69	0	-69	0	0	0	0	0	0
Subtotal: POLICY, PROGRAM AND PROF. DEVELOPMENT		1,245	593	2,458	1,865	2,139	0	2,139	0	0	319
PERSONNEL OPERATIONS	2100										
EMPLOYMENT/HIRING	2110	2,382	2,263	1,667	-596	1,578	0	1,578	0	0	89
PROCESSING & INFORMATION MANAGEMENT	2120	692	703	612	-90	479	0	479	0	0	134
Subtotal: PERSONNEL OPERATIONS		3,074	2,966	2,279	-687	2,056	0	2,056	0	0	223
BENEFITS AND SUPPORT SERVICES	2200										
EMPLOYEE SUPPORT	2210	3,014	3,366	3,424	58	957	406	1,363	0	0	2,061
Subtotal: BENEFITS AND SUPPORT SERVICES		3,014	3,366	3,424	58	957	406	1,363	0	0	2,061
CLASSIFICATION	2300										
CLASSIFICATION	2310	1,078	930	0	-930	0	0	0	0	0	0

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

D. C. Department of Human Resources	BE0	FY 2007	FY 2008	FY 2009	Change	Local	Other	General	Federal	Private	Intra- District
Name	Code	Actual	Approved	Request	from 2008	(Dedicated Taxes)		(Local + Other)			
Subtotal: CLASSIFICATION		1,078	930	0	-930	0	0	0	0	0	0
COMPENSATION	2400										
COMPENSATION	2410	198	188	0	-188	0	0	0	0	0	0
Subtotal: COMPENSATION		198	188	0	-188	0	0	0	0	0	0
STRATEGIC INITIATIVES & CONTINUOUS IMPRO	2500										
STRATEGIC & ORGINAZATIONAL PLANNING	2510	210	248	0	-248	0	0	0	0	0	0
PROGRAM DESIGN & IMPLEMENTATION	2530	41	0	0	0	0	0	0	0	0	0
Subtotal: STRATEGIC INITIATIVES & CONTINUOUS IMPRO		250	248	0	-248	0	0	0	0	0	0
COMPENSATION AND CLASSIFICATION	2600										
COMPENSATION	2610	0	0	345	345	332	0	332	0	0	13
CLASSIFICATION	2620	0	0	1,417	1,417	944	0	944	0	0	474
Subtotal: COMPENSATION AND CLASSIFICATION		0	0	1,762	1,762	1,276	0	1,276	0	0	487
CENTER FOR WORKFORCE DEVELOPMENT	3000										
HUMAN RESOURCE DEVELOPMENT FUND	3100	0	1,830	2,042	212	1,146	0	1,146	0	0	896
CAPITAL CITY FELLOWS	3200	0	1,307	1,588	281	359	0	359	0	0	1,229
MAYORAL SUMMER FELLOWS	3300	0	36	85	48	10	0	10	0	0	75
EXCHANGE FELLOWSHIP	3400	0	73	84	11	10	0	10	0	0	74
CENTRALIZED INTERNSHIP	3500	0	140	261	121	90	0	90	0	0	170
HIGH SCHOOL INTERNSHIP	3600	0	100	167	67	0	0	0	0	0	167
Subtotal: CENTER FOR WORKFORCE DEVELOPMENT		0	3,486	4,227	741	1,616	0	1,616	0	0	2,612
YR END CLOSE	9960										
		-24	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		-24	0	0	0	0	0	0	0	0	0
Total: D. C. Department of Human Resources		12,388	16,423	18,009	1,585	10,117	406	10,523	0	0	7,485

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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

BE0 D. C. Department of Human Resources

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	1,524	2,412	1,279	-1,133	0	0	0	0	0	0	0	0	0	0	170	170	1,524	2,412	1,449	-963
0012	206	238	330	92	0	0	0	0	0	0	0	0	2	0	0	208	238	330	92	
0013	97	160	0	-160	0	0	0	0	0	0	0	0	0	0	0	97	160	0	-160	
0014	283	468	308	-160	0	0	0	0	0	0	0	0	3	0	56	286	468	364	-104	
0015	12	11	0	-11	0	0	0	0	0	0	0	0	0	0	0	12	11	0	-11	
Subtotal: PS	2,122	3,289	1,917	-1,372	0	0	0	0	0	0	0	0	5	0	226	2,127	3,289	2,143	-1,146	
0020	34	0	2	2	0	0	0	0	0	0	0	0	-0	13	11	34	13	13	0	
0030	207	0	0	0	0	0	0	0	0	0	0	0	0	177	276	207	177	276	99	
0031	152	0	0	0	0	0	0	0	0	0	0	0	0	218	182	152	218	182	-36	
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0	0	4	4	
0033	96	0	0	0	0	0	0	0	0	0	0	0	0	93	177	96	93	177	84	
0034	163	0	0	0	0	0	0	0	0	0	0	0	0	152	207	163	152	207	55	
0035	216	0	0	0	0	0	0	0	0	0	0	0	0	262	351	216	262	351	89	
0040	304	7	144	137	0	0	0	0	0	0	0	0	55	175	116	359	182	261	79	
0041	151	0	10	10	0	0	0	0	0	0	0	0	-14	120	95	138	120	105	-15	
0070	167	0	0	0	0	0	0	0	0	0	0	0	0	140	140	167	140	140	0	
Subtotal: NPS	1,490	7	156	149	0	0	0	0	0	0	0	0	41	1,350	1,559	1,531	1,358	1,715	358	
Total 1000	3,611	3,296	2,073	-1,223	0	0	0	0	0	0	0	0	46	1,350	1,785	3,657	4,646	3,858	-788	

1100 Employee Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0041	0	0	0	0	0	0	0	0	0	0	0	0	-100	0	0	-100	0	0	0	
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	-100	0	0	-100	0	0	0	
Total 1100	0	0	0	0	0	0	0	0	0	0	0	0	-100	0	0	-100	0	0	0	

1300 Policy And Program Development

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0041	0	0	0	0	0	0	0	0	0	0	0	0	-6	0	0	-6	0	0	0	
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	-6	0	0	-6	0	0	0	
Total 1300	0	0	0	0	0	0	0	0	0	0	0	0	-6	0	0	-6	0	0	0	

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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

2000 Policy, Program And Prof. Development

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	410	446	908	462	0	0	0	0	0	0	0	0	25	0	266	266	436	446	1,174	728
0012	0	0	37	37	0	0	0	0	0	0	0	0	6	36	0	-36	6	36	37	2
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	58	78	206	128	0	0	0	0	0	0	0	0	8	6	40	34	66	84	246	162
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	468	524	1,151	627	0	0	0	0	0	0	0	0	39	42	306	264	507	566	1,457	891
0020	8	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0	8	10	10	0
0040	0	0	5	5	0	0	0	0	0	0	0	0	0	9	3	-7	0	9	8	-2
0041	730	0	983	983	0	0	0	0	0	0	0	0	0	8	0	-8	730	8	983	975
Subtotal: NPS	738	0	988	988	0	0	0	0	0	0	0	0	0	27	13	-15	738	27	1,001	974
Total 2000	1,206	524	2,139	1,615	0	0	0	0	0	0	0	0	39	69	319	250	1,245	593	2,458	1,865

2100 Personnel Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	1,787	1,757	1,464	-293	0	0	0	0	0	0	0	0	44	0	116	116	1,831	1,757	1,580	-177
0012	461	624	245	-379	0	0	0	0	0	0	0	0	66	67	0	-67	527	691	245	-446
0013	69	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	69	0	0	0
0014	366	416	328	-88	0	0	0	0	0	0	0	0	12	12	31	20	379	427	359	-69
0015	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
Subtotal: PS	2,703	2,797	2,037	-760	0	0	0	0	0	0	0	0	123	78	147	69	2,826	2,875	2,184	-691
0020	12	0	0	0	0	0	0	0	0	0	0	0	0	5	3	-2	13	5	3	-2
0040	135	0	9	9	0	0	0	0	0	0	0	0	3	46	0	-46	138	46	9	-36
0041	98	0	10	10	0	0	0	0	0	0	0	0	0	40	73	33	98	40	83	43
Subtotal: NPS	245	0	19	19	0	0	0	0	0	0	0	0	3	91	76	-15	248	91	95	5
Total 2100	2,948	2,797	2,056	-741	0	0	0	0	0	0	0	0	126	169	223	54	3,074	2,966	2,279	-687

2200 Benefits And Support Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	302	742	1,002	260	0	0	0	0	0	0	0	0	784	802	746	-56	1,086	1,544	1,748	204
0012	83	212	42	-170	0	0	0	0	0	0	0	0	309	26	0	-26	392	238	42	-197
0013	-2	0	0	0	0	0	0	0	0	0	0	0	150	0	0	0	148	0	0	0

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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

2200 Benefits And Support Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0014	81	157	192	34	0	0	0	0	0	0	0	0	163	145	164	19	244	303	356	53
0015	10	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0	35	0	0	0
Subtotal: PS	475	1,112	1,236	124	0	0	0	0	0	0	0	0	1,430	974	910	-64	1,905	2,085	2,146	61
0020	2	17	17	0	0	0	0	0	0	0	0	0	17	22	21	-1	19	39	38	-1
0040	-7	34	32	-3	0	0	0	0	0	0	0	0	53	78	78	0	46	112	110	-3
0041	51	73	73	-0	0	0	0	0	0	0	0	0	950	1,009	1,009	0	1,001	1,082	1,082	-0
0070	0	6	6	0	0	0	0	0	0	0	0	0	43	43	43	0	43	48	48	0
Subtotal: NPS	47	130	127	-3	0	0	0	0	0	0	0	0	1,062	1,151	1,151	-1	1,109	1,281	1,278	-3
Total 2200	523	1,241	1,363	122	0	0	0	0	0	0	0	0	2,491	2,125	2,061	-64	3,014	3,366	3,424	58

2300 Classification

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	452	274	0	-274	0	0	0	0	0	0	0	0	19	0	0	0	471	274	0	-274
0012	84	242	0	-242	0	0	0	0	0	0	0	0	-20	0	0	0	65	242	0	-242
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	67	90	0	-90	0	0	0	0	0	0	0	0	1	0	0	0	69	90	0	-90
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	607	606	0	-606	0	0	0	0	0	0	0	0	0	0	0	0	607	606	0	-606
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	-3	0	3	0	-3
0041	107	0	0	0	0	0	0	0	0	0	0	0	364	321	0	-321	471	321	0	-321
Subtotal: NPS	107	0	0	0	0	0	0	0	0	0	0	0	364	324	0	-324	471	324	0	-324
Total 2300	715	606	0	-606	0	0	0	0	0	0	0	0	364	324	0	-324	1,078	930	0	-930

2400 Compensation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	173	138	0	-138	0	0	0	0	0	0	0	0	0	0	0	0	173	138	0	-138
0014	25	24	0	-24	0	0	0	0	0	0	0	0	0	0	0	0	25	24	0	-24
Subtotal: PS	198	162	0	-162	0	0	0	0	0	0	0	0	0	0	0	0	198	162	0	-162
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	-4	0	4	0	-4

**FY 2009 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

2400 Compensation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	-22	0	22	0	-22
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	26	0	-26	0	26	0	-26
Total 2400	198	162	0	-162	0	0	0	0	0	0	0	0	0	26	0	-26	198	188	0	-188

2500 Strategic Initiatives & Continuous Impro

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	161	90	0	-90	0	0	0	0	0	0	0	0	0	0	0	0	161	90	0	-90
0012	56	120	0	-120	0	0	0	0	0	0	0	0	0	0	0	0	56	120	0	-120
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	30	37	0	-37	0	0	0	0	0	0	0	0	0	0	0	0	30	37	0	-37
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	249	247	0	-247	0	0	0	0	0	0	0	0	0	0	0	0	249	247	0	-247
0020	2	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1	2	1	0	-1
Subtotal: NPS	2	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1	2	1	0	-1
Total 2500	250	247	0	-247	0	0	0	0	0	0	0	0	0	1	0	-1	250	248	0	-248

2600 Compensation And Classification

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	808	808	0	0	0	0	0	0	0	0	0	0	125	125	0	0	933	933
0012	0	0	269	269	0	0	0	0	0	0	0	0	0	0	0	0	0	0	269	269
0014	0	0	179	179	0	0	0	0	0	0	0	0	0	0	30	30	0	0	209	209
Subtotal: PS	0	0	1,256	1,256	0	0	0	0	0	0	0	0	0	0	155	155	0	0	1,411	1,411
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	0	0	7	7
0040	0	0	20	20	0	0	0	0	0	0	0	0	0	0	3	3	0	0	23	23
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	321	321	0	0	321	321
Subtotal: NPS	0	0	20	20	0	0	0	0	0	0	0	0	0	0	331	331	0	0	351	351
Total 2600	0	0	1,276	1,276	0	0	0	0	0	0	0	0	0	0	487	487	0	0	1,762	1,762

**FY 2009 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

3000 Center For Workforce Development

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	788	1,143	356	0	0	0	0	0	0	0	0	0	119	1,438	1,319	0	907	2,581	1,675
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	1,076	0	-1,076	0	1,076	0	-1,076
0013	0	12	0	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	-12
0014	0	138	186	48	0	0	0	0	0	0	0	0	0	208	227	19	0	345	412	67
Subtotal: PS	0	937	1,329	392	0	0	0	0	0	0	0	0	0	1,403	1,665	262	0	2,340	2,994	654
0020	0	0	57	57	0	0	0	0	0	0	0	0	0	177	84	-93	0	177	141	-36
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	55	0	-55	0	55	0	-55
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	-28	0	28	0	-28
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	31	0	-31	0	31	0	-31
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	39	0	-39	0	39	0	-39
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	89	0	-89	0	89	0	-89
0040	0	0	230	230	0	0	0	0	0	0	0	0	0	664	801	137	0	664	1,030	366
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	37	37	0	0	37	37	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	26	26	0	0	26	26	0
Subtotal: NPS	0	0	287	287	0	0	0	0	0	0	0	0	0	1,146	946	-200	0	1,146	1,233	87
Total 3000	0	937	1,616	678	0	0	0	0	0	0	0	0	0	2,549	2,612	62	0	3,486	4,227	741

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	-17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-17	0	0	0
0012	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
0014	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
0015	-0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
Subtotal: PS	-24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-24	0	0	0
Total 9960	-24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-24	0	0	0
Total Budget	9,428	9,810	10,523	713	0	0	0	0	0	0	0	0	2,960	6,613	7,485	872	12,388	16,423	18,009	1,585

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

BE0 D. C. Department of Human Resources

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	1,515	2,412	1,279	-1,133	0	0	0	0	9	0	0	0	1,524	2,412	1,279	-1,133
0012	206	238	330	92	0	0	0	0	0	0	0	0	206	238	330	92
0013	97	160	0	-160	0	0	0	0	0	0	0	0	97	160	0	-160
0014	282	468	308	-160	0	0	0	0	1	0	0	0	283	468	308	-160
0015	12	11	0	-11	0	0	0	0	0	0	0	0	12	11	0	-11
Subtotal: PS	2,111	3,289	1,917	-1,372	0	0	0	0	10	0	0	0	2,122	3,289	1,917	-1,372
0020	34	0	2	2	0	0	0	0	0	0	0	0	34	0	2	2
0030	207	0	0	0	0	0	0	0	0	0	0	0	207	0	0	0
0031	152	0	0	0	0	0	0	0	0	0	0	0	152	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	96	0	0	0	0	0	0	0	0	0	0	0	96	0	0	0
0034	163	0	0	0	0	0	0	0	0	0	0	0	163	0	0	0
0035	216	0	0	0	0	0	0	0	0	0	0	0	216	0	0	0
0040	304	0	144	144	0	0	0	0	0	7	0	-7	304	7	144	137
0041	151	0	10	10	0	0	0	0	0	0	0	0	151	0	10	10
0070	167	0	0	0	0	0	0	0	0	0	0	0	167	0	0	0
Subtotal: NPS	1,490	0	156	156	0	0	0	0	0	7	0	-7	1,490	7	156	149
Total: 1000	3,601	3,289	2,073	-1,215	0	0	0	0	10	7	0	-7	3,611	3,296	2,073	-1,223

1100 Employee Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 1100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

1300 Policy And Program Development

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 1300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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**Program Summary by
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2000 Policy, Program And Prof. Development

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	410	446	908	462	0	0	0	0	0	0	0	0	410	446	908	462
0012	0	0	37	37	0	0	0	0	0	0	0	0	0	0	37	37
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	58	78	206	128	0	0	0	0	0	0	0	0	58	78	206	128
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	468	524	1,151	627	0	0	0	0	0	0	0	0	468	524	1,151	627
0020	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0040	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
0041	730	0	983	983	0	0	0	0	0	0	0	0	730	0	983	983
Subtotal: NPS	738	0	988	988	0	0	0	0	0	0	0	0	738	0	988	988
Total: 2000	1,206	524	2,139	1,615	0	0	0	0	0	0	0	0	1,206	524	2,139	1,615

2100 Personnel Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	1,787	1,757	1,464	-293	0	0	0	0	0	0	0	0	1,787	1,757	1,464	-293
0012	461	624	245	-379	0	0	0	0	0	0	0	0	461	624	245	-379
0013	69	0	0	0	0	0	0	0	0	0	0	0	69	0	0	0
0014	366	416	328	-88	0	0	0	0	0	0	0	0	366	416	328	-88
0015	19	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
Subtotal: PS	2,703	2,797	2,037	-760	0	0	0	0	0	0	0	0	2,703	2,797	2,037	-760
0020	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0040	135	0	9	9	0	0	0	0	0	0	0	0	135	0	9	9
0041	98	0	10	10	0	0	0	0	0	0	0	0	98	0	10	10
Subtotal: NPS	245	0	19	19	0	0	0	0	0	0	0	0	245	0	19	19
Total: 2100	2,948	2,797	2,056	-741	0	0	0	0	0	0	0	0	2,948	2,797	2,056	-741

2200 Benefits And Support Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	311	440	798	358	0	0	0	0	-9	302	204	-98	302	742	1,002	260
0012	82	146	17	-130	0	0	0	0	1	66	25	-41	83	212	42	-170
0013	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0

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2200 Benefits And Support Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0014	82	102	139	37	0	0	0	0	-1	55	53	-2	81	157	192	34
0015	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
Subtotal: PS	485	689	954	265	0	0	0	0	-10	423	282	-141	475	1,112	1,236	124
0020	0	0	0	0	0	0	0	0	2	17	17	0	2	17	17	0
0040	-0	0	3	3	0	0	0	0	-7	34	29	-6	-7	34	32	-3
0041	6	0	0	0	0	0	0	0	45	73	73	-0	51	73	73	-0
0070	0	0	0	0	0	0	0	0	0	6	6	0	0	6	6	0
Subtotal: NPS	6	0	3	3	0	0	0	0	41	130	124	-6	47	130	127	-3
Total: 2200	491	689	957	268	0	0	0	0	31	552	406	-146	523	1,241	1,363	122

2300 Classification

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	452	274	0	-274	0	0	0	0	0	0	0	0	452	274	0	-274
0012	84	242	0	-242	0	0	0	0	0	0	0	0	84	242	0	-242
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	67	90	0	-90	0	0	0	0	0	0	0	0	67	90	0	-90
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	607	606	0	-606	0	0	0	0	0	0	0	0	607	606	0	-606
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	107	0	0	0	0	0	0	0	0	0	0	0	107	0	0	0
Subtotal: NPS	107	0	0	0	0	0	0	0	0	0	0	0	107	0	0	0
Total: 2300	714	606	0	-606	0	0	0	0	0	0	0	0	715	606	0	-606

2400 Compensation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	173	138	0	-138	0	0	0	0	0	0	0	0	173	138	0	-138
0014	25	24	0	-24	0	0	0	0	0	0	0	0	25	24	0	-24
Subtotal: PS	198	162	0	-162	0	0	0	0	0	0	0	0	198	162	0	-162
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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2400 Compensation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 2400	198	162	0	-162	0	0	0	0	0	0	0	0	198	162	0	-162

2500 Strategic Initiatives & Continuous Impro

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	161	90	0	-90	0	0	0	0	0	0	0	0	161	90	0	-90
0012	56	120	0	-120	0	0	0	0	0	0	0	0	56	120	0	-120
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	30	37	0	-37	0	0	0	0	0	0	0	0	30	37	0	-37
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	249	247	0	-247	0	0	0	0	0	0	0	0	249	247	0	-247
0020	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: NPS	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Total: 2500	250	247	0	-247	0	0	0	0	0	0	0	0	250	247	0	-247

2600 Compensation And Classification

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	808	808	0	0	0	0	0	0	0	0	0	0	808	808
0012	0	0	269	269	0	0	0	0	0	0	0	0	0	0	269	269
0014	0	0	179	179	0	0	0	0	0	0	0	0	0	0	179	179
Subtotal: PS	0	0	1,256	1,256	0	0	0	0	0	0	0	0	0	0	1,256	1,256
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	20	20	0	0	0	0	0	0	0	0	0	0	20	20
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	20	20	0	0	0	0	0	0	0	0	0	0	20	20
Total: 2600	0	0	1,276	1,276	0	0	0	0	0	0	0	0	0	0	1,276	1,276

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**Program Summary by
Comptroller Source Group**

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3000 Center For Workforce Development

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	788	1,143	356	0	0	0	0	0	0	0	0	0	788	1,143	356
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	12	0	-12	0	0	0	0	0	0	0	0	0	12	0	-12
0014	0	138	186	48	0	0	0	0	0	0	0	0	0	138	186	48
Subtotal: PS	0	937	1,329	392	0	0	0	0	0	0	0	0	0	937	1,329	392
0020	0	0	57	57	0	0	0	0	0	0	0	0	0	0	57	57
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	230	230	0	0	0	0	0	0	0	0	0	0	230	230
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	287	287	0	0	0	0	0	0	0	0	0	0	287	287
Total: 3000	0	937	1,616	678	0	0	0	0	0	0	0	0	0	937	1,616	678

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	-17	0	0	0	0	0	0	0	0	0	0	0	-17	0	0	0
0012	-5	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
0014	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
0015	-0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
Subtotal: PS	-24	0	0	0	0	0	0	0	0	0	0	0	-24	0	0	0
Total: 9960	-24	0	0	0	0	0	0	0	0	0	0	0	-24	0	0	0
Total Budget	9,386	9,251	10,117	867	0	0	0	0	41	559	406	-153	9,428	9,810	10,523	713

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**Agency Summary by
Comptroller Source Group**

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BE0 D. C. Department of Human Resources

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	4,793	6,648	6,605	-43	0	0	0	0	0	0	0	0	872	921	2,861	1,940	5,665	7,569	9,466	1,897
0012	885	1,435	923	-512	0	0	0	0	0	0	0	0	363	1,205	0	-1,205	1,248	2,640	923	-1,717
0013	167	172	0	-172	0	0	0	0	0	0	0	0	150	0	0	0	317	172	0	-172
0014	908	1,407	1,398	-9	0	0	0	0	0	0	0	0	187	371	548	178	1,094	1,778	1,946	168
0015	45	11	0	-11	0	0	0	0	0	0	0	0	25	0	0	0	70	11	0	-11
Subtotal: PS	6,798	9,673	8,925	-748	0	0	0	0	0	0	0	0	1,597	2,497	3,409	913	8,395	12,170	12,335	165
0020	59	17	76	59	0	0	0	0	0	0	0	0	17	234	136	-99	75	251	212	-40
0030	207	0	0	0	0	0	0	0	0	0	0	0	0	232	276	43	207	232	276	43
0031	152	0	0	0	0	0	0	0	0	0	0	0	0	247	182	-65	152	247	182	-65
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0	0	0	4	4
0033	96	0	0	0	0	0	0	0	0	0	0	0	0	123	177	53	96	123	177	53
0034	163	0	0	0	0	0	0	0	0	0	0	0	0	192	207	15	163	192	207	15
0035	216	0	0	0	0	0	0	0	0	0	0	0	0	351	351	0	216	351	351	0
0040	433	41	440	399	0	0	0	0	0	0	0	0	111	994	1,001	7	543	1,035	1,441	406
0041	1,137	73	1,076	1,003	0	0	0	0	0	0	0	0	1,194	1,535	1,535	0	2,331	1,608	2,611	1,003
0070	167	6	6	0	0	0	0	0	0	0	0	0	43	208	208	0	210	214	214	0
Subtotal: NPS	2,629	137	1,598	1,461	0	0	0	0	0	0	0	0	1,364	4,117	4,076	-41	3,993	4,254	5,674	1,420
Total Budget	9,428	9,810	10,523	713	0	0	0	0	0	0	0	0	2,960	6,613	7,485	872	12,388	16,423	18,009	1,585

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	88	96	98	2	0	0	0	0	0	0	0	0	18	16	68	52	106	113	167	54
0012	12	26	14	-12	0	0	0	0	0	0	0	0	1	60	0	-60	12	86	14	-72
Total FTEs	100	122	112	-10	0	0	0	0	0	0	0	0	19	76	68	-8	118	198	181	-18

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BE0 D. C. Department of Human Resources

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	4,793	6,346	6,400	55	0	0	0	0	0	302	204	-98	4,793	6,648	6,605	-43
0012	885	1,370	898	-472	0	0	0	0	1	66	25	-41	885	1,435	923	-512
0013	167	172	0	-172	0	0	0	0	0	0	0	0	167	172	0	-172
0014	908	1,352	1,345	-7	0	0	0	0	0	55	53	-2	908	1,407	1,398	-9
0015	45	11	0	-11	0	0	0	0	0	0	0	0	45	11	0	-11
Subtotal: PS	6,798	9,251	8,643	-607	0	0	0	0	1	423	282	-141	6,798	9,673	8,925	-748
0020	57	0	59	59	0	0	0	0	2	17	17	0	59	17	76	59
0030	207	0	0	0	0	0	0	0	0	0	0	0	207	0	0	0
0031	152	0	0	0	0	0	0	0	0	0	0	0	152	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	96	0	0	0	0	0	0	0	0	0	0	0	96	0	0	0
0034	163	0	0	0	0	0	0	0	0	0	0	0	163	0	0	0
0035	216	0	0	0	0	0	0	0	0	0	0	0	216	0	0	0
0040	439	0	412	412	0	0	0	0	-7	41	29	-13	433	41	440	399
0041	1,093	0	1,003	1,003	0	0	0	0	45	73	73	-0	1,137	73	1,076	1,003
0070	167	0	0	0	0	0	0	0	0	6	6	0	167	6	6	0
Subtotal: NPS	2,588	0	1,474	1,474	0	0	0	0	41	137	124	-13	2,629	137	1,598	1,461
Total Budget	9,386	9,251	10,117	867	0	0	0	0	41	559	406	-153	9,428	9,810	10,523	713

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	84	92	96	4	0	0	0	0	4	5	3	-2	88	96	98	2
0012	11	25	14	-11	0	0	0	0	1	1	1	-0	12	26	14	-12
Total FTEs	95	116	109	-7	0	0	0	0	5	6	3	-3	100	122	112	-10

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

BE0 D. C. Department of Human Resources

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$10,117	109.10
Subtotal: Local Fund				\$10,117	109.10
Special Purpose Revenue Funds					
		0615	Defined Benefits Retirement Program	\$220	1.58
		1555	Reimbursables From Other Governments	\$186	1.58
Subtotal: Special Purpose Revenue Funds				\$406	3.16
Subtotal: General Fund				\$10,523	112.26
Intra-District Funds					
Intradistrict Funds					
		1432	Citywide Dept Of Hr Reimbursement	\$5,115	57.40
		1615	Health Benefits Assessment	\$2,370	11.00
Subtotal: Intradistrict Funds				\$7,485	68.40
Subtotal: Intra-District Funds				\$7,485	68.40
Total: D. C. Department of Human Resources				\$18,009	180.66

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Human Resources Development Fund <i>Name</i>	HD0 <i>Code</i>	FY 2007 Actual	FY 2008 Approved	FY 2009 Request	Change from 2008	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
HUMAN RESOURCES DEVELOPMENT FUND	1000										
HUMAN RESOURCES DEVELOPMENT FUND	1100	2,077	0	0	0	0	0	0	0	0	0
Subtotal: HUMAN RESOURCES DEVELOPMENT FUND		2,077	0	0	0	0	0	0	0	0	0
Total: Human Resources Development Fund		2,077	0	0	0	0	0	0	0	0	0

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

HD0 Human Resources Development Fund

1000 Human Resources Development Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	620	0	0	0	0	0	0	0	0	0	0	0	155	0	0	0	775	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0	42	0	0	0
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	132	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0	155	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	756	0	0	0	0	0	0	0	0	0	0	0	220	0	0	0	976	0	0	0
0020	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0030	69	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	69	0	0	0
0031	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0033	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0034	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0
0035	46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46	0	0	0
0040	784	0	0	0	0	0	0	0	0	0	0	0	53	0	0	0	837	0	0	0
0041	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
0070	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
Subtotal: NPS	1,048	0	0	0	0	0	0	0	0	0	0	0	53	0	0	0	1,101	0	0	0
Total 1000	1,804	0	0	0	0	0	0	0	0	0	0	0	273	0	0	0	2,077	0	0	0
Total Budget	1,804	0	0	0	0	0	0	0	0	0	0	0	273	0	0	0	2,077	0	0	0

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

HD0 Human Resources Development Fund

1000 Human Resources Development Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	620	0	0	0	0	0	0	0	0	0	0	0	620	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	132	0	0	0	0	0	0	0	0	0	0	0	132	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	756	0	0	0	0	0	0	0	0	0	0	0	756	0	0	0
0020	14	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0030	69	0	0	0	0	0	0	0	0	0	0	0	69	0	0	0
0031	28	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0033	29	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0034	43	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0
0035	46	0	0	0	0	0	0	0	0	0	0	0	46	0	0	0
0040	784	0	0	0	0	0	0	0	0	0	0	0	784	0	0	0
0041	23	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
0070	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
Subtotal: NPS	1,048	0	0	0	0	0	0	0	0	0	0	0	1,048	0	0	0
Total: 1000	1,804	0	0	0	0	0	0	0	0	0	0	0	1,804	0	0	0
Total Budget	1,804	0	0	0	0	0	0	0	0	0	0	0	1,804	0	0	0

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

HD0 Human Resources Development Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	620	0	0	0	0	0	0	0	0	0	0	0	155	0	0	0	775	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0	42	0	0	0
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	132	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0	155	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	756	0	0	0	0	0	0	0	0	0	0	0	220	0	0	0	976	0	0	0
0020	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0030	69	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	69	0	0	0
0031	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0033	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0034	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0
0035	46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46	0	0	0
0040	784	0	0	0	0	0	0	0	0	0	0	0	53	0	0	0	837	0	0	0
0041	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
0070	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
Subtotal: NPS	1,048	0	0	0	0	0	0	0	0	0	0	0	53	0	0	0	1,101	0	0	0
Total Budget	1,804	0	0	0	0	0	0	0	0	0	0	0	273	0	0	0	2,077	0	0	0

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	23	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0	43	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	23	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0	43	0	0	0

**FY 2009 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

HD0 Human Resources Development Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	620	0	0	0	0	0	0	0	0	0	0	0	620	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	132	0	0	0	0	0	0	0	0	0	0	0	132	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	756	0	0	0	0	0	0	0	0	0	0	0	756	0	0	0
0020	14	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0030	69	0	0	0	0	0	0	0	0	0	0	0	69	0	0	0
0031	28	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0033	29	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0034	43	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0
0035	46	0	0	0	0	0	0	0	0	0	0	0	46	0	0	0
0040	784	0	0	0	0	0	0	0	0	0	0	0	784	0	0	0
0041	23	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
0070	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
Subtotal: NPS	1,048	0	0	0	0	0	0	0	0	0	0	0	1,048	0	0	0
Total Budget	1,804	0	0	0	0	0	0	0	0	0	0	0	1,804	0	0	0

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	23	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	23	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of Disability Rights <i>Name</i>	JRO <i>Code</i>	FY 2007 Actual	FY 2008 Approved	FY 2009 Request	Change from 2008	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAMS	1000										
PROPERTY MANAGEMENT	1030	0	0	39	39	39	0	39	0	0	0
INFORMATION TECHNOLOGY	1040	0	0	36	36	36	0	36	0	0	0
PERFORMANCE MANAGEMENT	1090	0	0	352	352	352	0	352	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAMS		0	0	427	427	427	0	427	0	0	0
DISABILITY RIGHTS	2000										
OPERATIONS	2005	0	185	102	-83	102	0	102	0	0	0
TRAINING AND TECHNICAL ASSISTANCE	2010	0	218	158	-60	158	0	158	0	0	0
PUBLIC INFORMATION AND OUTREACH	2015	0	185	5	-180	5	0	5	0	0	0
EVALUATION AND COMPLIANCE	2020	0	262	825	563	825	0	825	0	0	0
INVESTIGATIONS	2030	0	32	52	19	52	0	52	0	0	0
Subtotal: DISABILITY RIGHTS		0	882	1,141	259	1,141	0	1,141	0	0	0
Total: Office of Disability Rights		0	882	1,568	686	1,568	0	1,568	0	0	0

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

JR0 Office of Disability Rights

1000 Agency Management Programs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	297	297	0	0	0	0	0	0	0	0	0	0	0	0	0	0	297	297
0014	0	0	54	54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	54
Subtotal: PS	0	0	352	352	0	0	0	0	0	0	0	0	0	0	0	0	0	0	352	352
0020	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
0030	0	0	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9
0031	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6
0034	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
0035	0	0	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	12
0040	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4
0041	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6
0070	0	0	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	20
Subtotal: NPS	0	0	75	75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75	75
Total 1000	0	0	427	427	0	0	0	0	0	0	0	0	0	0	0	0	0	0	427	427

2000 Disability Rights

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	617	590	-27	0	0	0	0	0	0	0	0	0	0	0	0	0	617	590	-27
0014	0	111	105	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	111	105	-5
Subtotal: PS	0	728	695	-32	0	0	0	0	0	0	0	0	0	0	0	0	0	728	695	-32
0020	0	20	5	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	20	5	-15
0031	0	20	0	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	-20
0032	0	47	0	-47	0	0	0	0	0	0	0	0	0	0	0	0	0	47	0	-47
0040	0	45	417	372	0	0	0	0	0	0	0	0	0	0	0	0	0	45	417	372
0041	0	4	20	16	0	0	0	0	0	0	0	0	0	0	0	0	0	4	20	16
0070	0	18	4	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	18	4	-14
Subtotal: NPS	0	154	446	292	0	0	0	0	0	0	0	0	0	0	0	0	0	154	446	292
Total 2000	0	882	1,141	259	0	0	0	0	0	0	0	0	0	0	0	0	0	882	1,141	259
Total Budget	0	882	1,568	686	0	0	0	0	0	0	0	0	0	0	0	0	0	882	1,568	686

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

JR0 Office of Disability Rights

1000 Agency Management Programs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	297	297	0	0	0	0	0	0	0	0	0	0	297	297
0014	0	0	54	54	0	0	0	0	0	0	0	0	0	0	54	54
Subtotal: PS	0	0	352	352	0	0	0	0	0	0	0	0	0	0	352	352
0020	0	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10
0030	0	0	9	9	0	0	0	0	0	0	0	0	0	0	9	9
0031	0	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	0	0	6	6	0	0	0	0	0	0	0	0	0	0	6	6
0034	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
0035	0	0	12	12	0	0	0	0	0	0	0	0	0	0	12	12
0040	0	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4
0041	0	0	6	6	0	0	0	0	0	0	0	0	0	0	6	6
0070	0	0	20	20	0	0	0	0	0	0	0	0	0	0	20	20
Subtotal: NPS	0	0	75	75	0	0	0	0	0	0	0	0	0	0	75	75
Total: 1000	0	0	427	427	0	0	0	0	0	0	0	0	0	0	427	427

2000 Disability Rights

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	617	590	-27	0	0	0	0	0	0	0	0	0	617	590	-27
0014	0	111	105	-5	0	0	0	0	0	0	0	0	0	111	105	-5
Subtotal: PS	0	728	695	-32	0	0	0	0	0	0	0	0	0	728	695	-32
0020	0	20	5	-15	0	0	0	0	0	0	0	0	0	20	5	-15
0031	0	20	0	-20	0	0	0	0	0	0	0	0	0	20	0	-20
0032	0	47	0	-47	0	0	0	0	0	0	0	0	0	47	0	-47
0040	0	45	417	372	0	0	0	0	0	0	0	0	0	45	417	372
0041	0	4	20	16	0	0	0	0	0	0	0	0	0	4	20	16
0070	0	18	4	-14	0	0	0	0	0	0	0	0	0	18	4	-14
Subtotal: NPS	0	154	446	292	0	0	0	0	0	0	0	0	0	154	446	292
Total: 2000	0	882	1,141	259	0	0	0	0	0	0	0	0	0	882	1,141	259
Total Budget	0	882	1,568	686	0	0	0	0	0	0	0	0	0	882	1,568	686

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

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JR0 Office of Disability Rights

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	617	887	271	0	0	0	0	0	0	0	0	0	0	0	0	0	617	887	271
0014	0	111	160	49	0	0	0	0	0	0	0	0	0	0	0	0	0	111	160	49
Subtotal: PS	0	728	1,047	319	0	0	0	0	0	0	0	0	0	0	0	0	0	728	1,047	319
0020	0	20	15	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	20	15	-5
0030	0	0	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9
0031	0	20	3	-17	0	0	0	0	0	0	0	0	0	0	0	0	0	20	3	-17
0032	0	47	0	-47	0	0	0	0	0	0	0	0	0	0	0	0	0	47	0	-47
0033	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6
0034	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
0035	0	0	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	12
0040	0	45	421	376	0	0	0	0	0	0	0	0	0	0	0	0	0	45	421	376
0041	0	4	26	22	0	0	0	0	0	0	0	0	0	0	0	0	0	4	26	22
0070	0	18	24	6	0	0	0	0	0	0	0	0	0	0	0	0	0	18	24	6
Subtotal: NPS	0	154	521	367	0	0	0	0	0	0	0	0	0	0	0	0	0	154	521	367
Total Budget	0	882	1,568	686	0	0	0	0	0	0	0	0	0	0	0	0	0	882	1,568	686

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	10	11	1	0	0	0	0	0	0	0	0	0	0	0	0	0	10	11	1
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	0	10	11	1	0	0	0	0	0	0	0	0	0	0	0	0	0	10	11	1

**FY 2009 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

JR0 Office of Disability Rights

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	617	887	271	0	0	0	0	0	0	0	0	0	617	887	271
0014	0	111	160	49	0	0	0	0	0	0	0	0	0	111	160	49
Subtotal: PS	0	728	1,047	319	0	0	0	0	0	0	0	0	0	728	1,047	319
0020	0	20	15	-5	0	0	0	0	0	0	0	0	0	20	15	-5
0030	0	0	9	9	0	0	0	0	0	0	0	0	0	0	9	9
0031	0	20	3	-17	0	0	0	0	0	0	0	0	0	20	3	-17
0032	0	47	0	-47	0	0	0	0	0	0	0	0	0	47	0	-47
0033	0	0	6	6	0	0	0	0	0	0	0	0	0	0	6	6
0034	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
0035	0	0	12	12	0	0	0	0	0	0	0	0	0	0	12	12
0040	0	45	421	376	0	0	0	0	0	0	0	0	0	45	421	376
0041	0	4	26	22	0	0	0	0	0	0	0	0	0	4	26	22
0070	0	18	24	6	0	0	0	0	0	0	0	0	0	18	24	6
Subtotal: NPS	0	154	521	367	0	0	0	0	0	0	0	0	0	154	521	367
Total Budget	0	882	1,568	686	0	0	0	0	0	0	0	0	0	882	1,568	686

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	10	11	1	0	0	0	0	0	0	0	0	0	10	11	1
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	0	10	11	1	0	0	0	0	0	0	0	0	0	10	11	1

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

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JR0 Office of Disability Rights

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$1,568	11.00
Subtotal: Local Fund				\$1,568	11.00
Subtotal: General Fund				\$1,568	11.00
Total: Office of Disability Rights				\$1,568	11.00

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of Finance and Resource Management	AS0	FY 2007	FY 2008	FY 2009	Change	Local	Other	General	Federal	Private	Intra- District
<i>Name</i>	<i>Code</i>	Actual	Approved	Request	from 2008	(Dedicated Taxes)		(Local + Other)			
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	32	37	234	197	234	0	234	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	45	25	0	-25	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	5	0	214	214	214	0	214	0	0	0
FINANCIAL MANAGEMENT	1050	4,212	266	384	118	384	0	384	0	0	0
FLEET MANAGEMENT	1070	1	2	1	-1	1	0	1	0	0	0
COMMUNICATIONS	1080	169	754	520	-235	520	0	520	0	0	0
CUSTOMER SERVICE	1085	456	0	0	0	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	0	0	43	43	43	0	43	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		4,920	1,085	1,396	311	1,396	0	1,396	0	0	0
FINANCIAL MANAGEMENT	2000										
ACCOUNTING	2100	1,390	1,070	1,265	195	1,265	0	1,265	0	0	0
BUDGET FORMULATIONS AND PLANNING	2200	1,159	1,369	1,440	71	1,440	0	1,440	0	0	0
GRANTS	2300	188	166	180	13	180	0	180	0	0	0
CAPITALS	2400	0	338	359	22	0	0	0	0	0	359
FIXED COST	2500	227,663	263,034	241,685	-21,349	98	0	98	0	0	241,587
Subtotal: FINANCIAL MANAGEMENT		230,400	265,977	244,928	-21,049	2,982	0	2,982	0	0	241,946
RESOURCE MANAGEMENT	3000										
RESOURCE MANAGEMENT	3100	848	1,197	665	-532	497	0	497	0	0	168
Subtotal: RESOURCE MANAGEMENT		848	1,197	665	-532	497	0	497	0	0	168
Total: Office of Finance and Resource Management		236,168	268,259	246,989	-21,270	4,875	0	4,875	0	0	242,114

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

AS0 Office of Finance and Resource Management

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	558	649	856	207	0	0	0	0	0	0	0	0	0	0	0	0	558	649	856	207
0013	30	26	0	-26	0	0	0	0	0	0	0	0	0	11	0	-11	30	37	0	-37
0014	103	105	157	51	0	0	0	0	0	0	0	0	0	0	0	0	103	105	157	51
0015	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	694	780	1,012	232	0	0	0	0	0	0	0	0	0	11	0	-11	694	791	1,012	221
0020	35	25	60	35	0	0	0	0	0	0	0	0	0	0	0	0	35	25	60	35
0030	51	39	45	6	0	0	0	0	0	0	0	0	0	0	0	0	51	39	45	6
0031	118	46	37	-9	0	0	0	0	0	0	0	0	0	0	0	0	118	46	37	-9
0032	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4
0033	20	21	31	9	0	0	0	0	0	0	0	0	0	0	0	0	20	21	31	9
0034	28	25	27	2	0	0	0	0	0	0	0	0	0	0	0	0	28	25	27	2
0035	41	62	62	0	0	0	0	0	0	0	0	0	0	0	0	0	41	62	62	0
0040	3,870	65	97	32	0	0	0	0	0	0	0	0	0	0	0	0	3,870	65	97	32
0041	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47	0	0	0
0070	17	10	20	10	0	0	0	0	0	0	0	0	0	0	0	0	17	10	20	10
Subtotal: NPS	4,226	294	383	90	0	0	0	0	0	0	0	0	0	0	0	0	4,226	294	383	90
Total 1000	4,920	1,074	1,396	322	0	0	0	0	0	0	0	0	0	11	0	-11	4,920	1,085	1,396	311

2000 Financial Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	2,321	2,243	2,511	267	0	0	0	0	0	0	0	0	-33	367	304	-63	2,288	2,610	2,815	204
0012	4	0	0	0	0	0	0	0	0	0	0	0	60	0	0	0	63	0	0	0
0013	0	0	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	25
0014	416	364	446	82	0	0	0	0	0	0	0	0	43	60	56	-4	459	424	502	78
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	2,743	2,608	2,982	374	0	0	0	0	0	0	0	0	70	427	359	-67	2,813	3,034	3,342	307
0030	0	0	0	0	0	0	0	0	0	0	0	0	87,444	94,729	89,443	-5,287	87,444	94,729	89,443	-5,287
0031	0	0	0	0	0	0	0	0	0	0	0	0	32,694	37,458	34,764	-2,694	32,694	37,458	34,764	-2,694
0032	0	0	0	0	0	0	0	0	0	0	0	0	107,429	130,756	117,380	-13,376	107,429	130,756	117,380	-13,376
0035	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	3	0	0	0

**FY 2009 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

2000 Financial Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0070	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0	18	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	227,588	262,943	241,587	-21,356	227,588	262,943	241,587	-21,356
Total 2000	2,743	2,608	2,982	374	0	0	0	0	0	0	0	0	227,658	263,370	241,946	-21,423	230,400	265,977	244,928	-21,049

3000 Resource Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	262	564	381	-184	0	0	0	0	0	0	0	0	0	0	142	142	262	564	523	-42
0012	46	0	0	0	0	0	0	0	0	0	0	0	221	0	0	0	267	0	0	0
0013	-0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
0014	48	92	50	-42	0	0	0	0	0	0	0	0	29	0	26	26	78	92	76	-16
0015	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	360	656	430	-226	0	0	0	0	0	0	0	0	250	0	168	168	610	656	598	-58
0020	10	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0	-10
0040	79	266	0	-266	0	0	0	0	0	0	0	0	115	0	0	0	193	266	0	-266
0041	0	200	67	-133	0	0	0	0	0	0	0	0	-9	0	0	0	-9	200	67	-133
0070	9	65	0	-65	0	0	0	0	0	0	0	0	35	0	0	0	44	65	0	-65
Subtotal: NPS	98	541	67	-474	0	0	0	0	0	0	0	0	140	0	0	0	238	541	67	-474
Total 3000	458	1,197	497	-700	0	0	0	0	0	0	0	0	390	0	168	168	848	1,197	665	-532
Total Budget	8,120	4,878	4,875	-3	0	0	0	0	0	0	0	0	228,048	263,381	242,114	-21,266	236,168	268,259	246,989	-21,270

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

AS0 Office of Finance and Resource Management

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	558	649	856	207	0	0	0	0	0	0	0	0	558	649	856	207
0013	30	26	0	-26	0	0	0	0	0	0	0	0	30	26	0	-26
0014	103	105	157	51	0	0	0	0	0	0	0	0	103	105	157	51
0015	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	694	780	1,012	232	0	0	0	0	0	0	0	0	694	780	1,012	232
0020	35	25	60	35	0	0	0	0	0	0	0	0	35	25	60	35
0030	51	39	45	6	0	0	0	0	0	0	0	0	51	39	45	6
0031	118	46	37	-9	0	0	0	0	0	0	0	0	118	46	37	-9
0032	0	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4
0033	20	21	31	9	0	0	0	0	0	0	0	0	20	21	31	9
0034	28	25	27	2	0	0	0	0	0	0	0	0	28	25	27	2
0035	41	62	62	0	0	0	0	0	0	0	0	0	41	62	62	0
0040	3,870	65	97	32	0	0	0	0	0	0	0	0	3,870	65	97	32
0041	47	0	0	0	0	0	0	0	0	0	0	0	47	0	0	0
0070	17	10	20	10	0	0	0	0	0	0	0	0	17	10	20	10
Subtotal: NPS	4,226	294	383	90	0	0	0	0	0	0	0	0	4,226	294	383	90
Total: 1000	4,920	1,074	1,396	322	0	0	0	0	0	0	0	0	4,920	1,074	1,396	322

2000 Financial Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	2,321	2,243	2,511	267	0	0	0	0	0	0	0	0	2,321	2,243	2,511	267
0012	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0013	0	0	25	25	0	0	0	0	0	0	0	0	0	0	25	25
0014	416	364	446	82	0	0	0	0	0	0	0	0	416	364	446	82
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	2,743	2,608	2,982	374	0	0	0	0	0	0	0	0	2,743	2,608	2,982	374
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**FY 2009 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

2000 Financial Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 2000	2,743	2,608	2,982	374	0	0	0	0	0	0	0	0	2,743	2,608	2,982	374

3000 Resource Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	262	564	381	-184	0	0	0	0	0	0	0	0	262	564	381	-184
0012	46	0	0	0	0	0	0	0	0	0	0	0	46	0	0	0
0013	-0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
0014	48	92	50	-42	0	0	0	0	0	0	0	0	48	92	50	-42
0015	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	360	656	430	-226	0	0	0	0	0	0	0	0	360	656	430	-226
0020	10	10	0	-10	0	0	0	0	0	0	0	0	10	10	0	-10
0040	79	266	0	-266	0	0	0	0	0	0	0	0	79	266	0	-266
0041	0	200	67	-133	0	0	0	0	0	0	0	0	0	200	67	-133
0070	9	65	0	-65	0	0	0	0	0	0	0	0	9	65	0	-65
Subtotal: NPS	98	541	67	-474	0	0	0	0	0	0	0	0	98	541	67	-474
Total: 3000	458	1,197	497	-700	0	0	0	0	0	0	0	0	458	1,197	497	-700
Total Budget	8,120	4,878	4,875	-3	0	0	0	0	0	0	0	0	8,120	4,878	4,875	-3

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

AS0 Office of Finance and Resource Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	3,141	3,457	3,747	290	0	0	0	0	0	0	0	0	-33	367	446	79	3,108	3,824	4,193	369
0012	50	0	0	0	0	0	0	0	0	0	0	0	280	0	0	0	330	0	0	0
0013	30	26	25	-1	0	0	0	0	0	0	0	0	0	11	0	-11	30	37	25	-12
0014	567	561	653	91	0	0	0	0	0	0	0	0	73	60	82	22	639	621	734	113
0015	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
Subtotal: PS	3,796	4,044	4,425	381	0	0	0	0	0	0	0	0	320	438	528	90	4,116	4,482	4,953	471
0020	45	35	60	25	0	0	0	0	0	0	0	0	0	0	0	0	45	35	60	25
0030	51	39	45	6	0	0	0	0	0	0	0	0	87,444	94,729	89,443	-5,287	87,495	94,768	89,488	-5,280
0031	118	46	37	-9	0	0	0	0	0	0	0	0	32,694	37,458	34,764	-2,694	32,811	37,504	34,802	-2,702
0032	0	0	4	4	0	0	0	0	0	0	0	0	107,429	130,756	117,380	-13,376	107,429	130,756	117,384	-13,372
0033	20	21	31	9	0	0	0	0	0	0	0	0	0	0	0	0	20	21	31	9
0034	28	25	27	2	0	0	0	0	0	0	0	0	0	0	0	0	28	25	27	2
0035	41	62	62	0	0	0	0	0	0	0	0	0	3	0	0	0	44	62	62	0
0040	3,949	331	97	-234	0	0	0	0	0	0	0	0	115	0	0	0	4,064	331	97	-234
0041	47	200	67	-133	0	0	0	0	0	0	0	0	-9	0	0	0	37	200	67	-133
0070	26	75	20	-55	0	0	0	0	0	0	0	0	52	0	0	0	78	75	20	-55
Subtotal: NPS	4,324	834	450	-384	0	0	0	0	0	0	0	0	227,728	262,943	241,587	-21,356	232,052	263,777	242,037	-21,741
Total Budget	8,120	4,878	4,875	-3	0	0	0	0	0	0	0	0	228,048	263,381	242,114	-21,266	236,168	268,259	246,989	-21,270

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	38	45	47	2	0	0	0	0	0	0	0	0	3	6	6	0	41	51	53	2
0012	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Total FTEs	41	45	47	2	0	0	0	0	0	0	0	0	3	6	6	0	44	51	53	2

**FY 2009 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

AS0 Office of Finance and Resource Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	3,141	3,457	3,747	290	0	0	0	0	0	0	0	0	3,141	3,457	3,747	290
0012	50	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0
0013	30	26	25	-1	0	0	0	0	0	0	0	0	30	26	25	-1
0014	567	561	653	91	0	0	0	0	0	0	0	0	567	561	653	91
0015	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
Subtotal: PS	3,796	4,044	4,425	381	0	0	0	0	0	0	0	0	3,796	4,044	4,425	381
0020	45	35	60	25	0	0	0	0	0	0	0	0	45	35	60	25
0030	51	39	45	6	0	0	0	0	0	0	0	0	51	39	45	6
0031	118	46	37	-9	0	0	0	0	0	0	0	0	118	46	37	-9
0032	0	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4
0033	20	21	31	9	0	0	0	0	0	0	0	0	20	21	31	9
0034	28	25	27	2	0	0	0	0	0	0	0	0	28	25	27	2
0035	41	62	62	0	0	0	0	0	0	0	0	0	41	62	62	0
0040	3,949	331	97	-234	0	0	0	0	0	0	0	0	3,949	331	97	-234
0041	47	200	67	-133	0	0	0	0	0	0	0	0	47	200	67	-133
0070	26	75	20	-55	0	0	0	0	0	0	0	0	26	75	20	-55
Subtotal: NPS	4,324	834	450	-384	0	0	0	0	0	0	0	0	4,324	834	450	-384
Total Budget	8,120	4,878	4,875	-3	0	0	0	0	0	0	0	0	8,120	4,878	4,875	-3

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	38	45	47	2	0	0	0	0	0	0	0	0	38	45	47	2
0012	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Total FTEs	41	45	47	2	0	0	0	0	0	0	0	0	41	45	47	2

**FY 2009 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

AS0 Office of Finance and Resource Management

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$4,875	47.25
	Subtotal:	Local Fund		\$4,875	47.25
Subtotal:	General Fund			\$4,875	47.25
Intra-District Funds					
Intradistrict Funds					
		1421	Capital Reimbursement	\$528	5.75
		2302	Oil	\$13,167	0
		2304	Natural Gas	\$28,854	0
		2305	Electricity	\$38,052	0
		2306	Steam	\$1,265	0
		2307	Water	\$8,105	0
		2308	Telephone	\$34,764	0
		2309	Rents/Build Outs	\$117,380	0
	Subtotal:	Intradistrict Funds		\$242,114	5.75
Subtotal:	Intra-District Funds			\$242,114	5.75
Total:	Office of Finance and Resource Management			\$246,989	53.00

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of Partnerships and Grant Services <i>Name</i>	BU0 <i>Code</i>	FY 2007 Actual	FY 2008 Approved	FY 2009 Request	Change from 2008	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MGMT PROGRAM	1000										
PERSONNEL	1010	0	0	133	133	133	0	133	0	0	0
Subtotal: AGENCY MGMT PROGRAM		0	0	133	133	133	0	133	0	0	0
CAPACITY BUILDING INITIATIVE	2000										
CAPACITY BUILDING INITIATIVE	2001	0	0	228	228	228	0	228	0	0	0
Subtotal: CAPACITY BUILDING INITIATIVE		0	0	228	228	228	0	228	0	0	0
DONATIONS	3000										
DONATIONS	3011	0	0	138	138	138	0	138	0	0	0
Subtotal: DONATIONS		0	0	138	138	138	0	138	0	0	0
GRANTS DEVELOPMENT	4000										
GRANTS DEVELOPMENT	4001	0	0	297	297	297	0	297	0	0	0
Subtotal: GRANTS DEVELOPMENT		0	0	297	297	297	0	297	0	0	0
SUB-GRANTS	5000										
SUB-GRANTS	5001	0	0	242	242	242	0	242	0	0	0
Subtotal: SUB-GRANTS		0	0	242	242	242	0	242	0	0	0
Total: Office of Partnerships and Grant Services		0	0	1,038	1,038	1,038	0	1,038	0	0	0

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

BU0 Office of Partnerships and Grant Services

1000 Agency Mgmt Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	112	112	0	0	0	0	0	0	0	0	0	0	0	0	0	0	112	112
0013	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
0014	0	0	18	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	18
Subtotal: PS	0	0	133	133	0	0	0	0	0	0	0	0	0	0	0	0	0	0	133	133
Total 1000	0	0	133	133	0	0	0	0	0	0	0	0	0	0	0	0	0	0	133	133

2000 Capacity Building Initiative

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	76	76	0	0	0	0	0	0	0	0	0	0	0	0	0	0	76	76
0012	0	0	67	67	0	0	0	0	0	0	0	0	0	0	0	0	0	0	67	67
0013	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
0014	0	0	23	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	23
Subtotal: PS	0	0	169	169	0	0	0	0	0	0	0	0	0	0	0	0	0	0	169	169
0020	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
0040	0	0	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	20
0041	0	0	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	30
0070	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
Subtotal: NPS	0	0	60	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	60
Total 2000	0	0	228	228	0	0	0	0	0	0	0	0	0	0	0	0	0	0	228	228

3000 Donations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	72	72	0	0	0	0	0	0	0	0	0	0	0	0	0	0	72	72
0012	0	0	45	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	45
0013	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
0014	0	0	19	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	19
Subtotal: PS	0	0	138	138	0	0	0	0	0	0	0	0	0	0	0	0	0	0	138	138
Total 3000	0	0	138	138	0	0	0	0	0	0	0	0	0	0	0	0	0	0	138	138

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

4000 Grants Development

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	220	220	0	0	0	0	0	0	0	0	0	0	0	0	0	0	220	220
0013	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
0014	0	0	36	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	36
Subtotal: PS	0	0	261	261	0	0	0	0	0	0	0	0	0	0	0	0	0	0	261	261
0020	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
0040	0	0	26	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	26
0070	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
Subtotal: NPS	0	0	36	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	36
Total 4000	0	0	297	297	0	0	0	0	0	0	0	0	0	0	0	0	0	0	297	297

5000 Sub-Grants

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	208	208	0	0	0	0	0	0	0	0	0	0	0	0	0	0	208	208
0014	0	0	34	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	34
Subtotal: PS	0	0	242	242	0	0	0	0	0	0	0	0	0	0	0	0	0	0	242	242
Total 5000	0	0	242	242	0	0	0	0	0	0	0	0	0	0	0	0	0	0	242	242
Total Budget	0	0	1,038	1,038	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,038	1,038

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

BU0 Office of Partnerships and Grant Services

1000 Agency Mgmt Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	112	112	0	0	0	0	0	0	0	0	0	0	112	112
0013	0	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3
0014	0	0	18	18	0	0	0	0	0	0	0	0	0	0	18	18
Subtotal: PS	0	0	133	133	0	0	0	0	0	0	0	0	0	0	133	133
Total: 1000	0	0	133	133	0	0	0	0	0	0	0	0	0	0	133	133

2000 Capacity Building Initiative

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	76	76	0	0	0	0	0	0	0	0	0	0	76	76
0012	0	0	67	67	0	0	0	0	0	0	0	0	0	0	67	67
0013	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
0014	0	0	23	23	0	0	0	0	0	0	0	0	0	0	23	23
Subtotal: PS	0	0	169	169	0	0	0	0	0	0	0	0	0	0	169	169
0020	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
0040	0	0	20	20	0	0	0	0	0	0	0	0	0	0	20	20
0041	0	0	30	30	0	0	0	0	0	0	0	0	0	0	30	30
0070	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
Subtotal: NPS	0	0	60	60	0	0	0	0	0	0	0	0	0	0	60	60
Total: 2000	0	0	228	228	0	0	0	0	0	0	0	0	0	0	228	228

3000 Donations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	72	72	0	0	0	0	0	0	0	0	0	0	72	72
0012	0	0	45	45	0	0	0	0	0	0	0	0	0	0	45	45
0013	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
0014	0	0	19	19	0	0	0	0	0	0	0	0	0	0	19	19
Subtotal: PS	0	0	138	138	0	0	0	0	0	0	0	0	0	0	138	138
Total: 3000	0	0	138	138	0	0	0	0	0	0	0	0	0	0	138	138

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

4000 Grants Development

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	220	220	0	0	0	0	0	0	0	0	0	0	220	220
0013	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
0014	0	0	36	36	0	0	0	0	0	0	0	0	0	0	36	36
Subtotal: PS	0	0	261	261	0	0	0	0	0	0	0	0	0	0	261	261
0020	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
0040	0	0	26	26	0	0	0	0	0	0	0	0	0	0	26	26
0070	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
Subtotal: NPS	0	0	36	36	0	0	0	0	0	0	0	0	0	0	36	36
Total: 4000	0	0	297	297	0	0	0	0	0	0	0	0	0	0	297	297

5000 Sub-Grants

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	208	208	0	0	0	0	0	0	0	0	0	0	208	208
0014	0	0	34	34	0	0	0	0	0	0	0	0	0	0	34	34
Subtotal: PS	0	0	242	242	0	0	0	0	0	0	0	0	0	0	242	242
Total: 5000	0	0	242	242	0	0	0	0	0	0	0	0	0	0	242	242
Total Budget	0	0	1,038	1,038	0	0	0	0	0	0	0	0	0	0	1,038	1,038

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

BU0 Office of Partnerships and Grant Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	689	689	0	0	0	0	0	0	0	0	0	0	0	0	0	0	689	689
0012	0	0	112	112	0	0	0	0	0	0	0	0	0	0	0	0	0	0	112	112
0013	0	0	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	12
0014	0	0	130	130	0	0	0	0	0	0	0	0	0	0	0	0	0	0	130	130
Subtotal: PS	0	0	943	943	0	0	0	0	0	0	0	0	0	0	0	0	0	0	943	943
0020	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
0040	0	0	45	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	45
0041	0	0	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	30
0070	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
Subtotal: NPS	0	0	95	95	0	0	0	0	0	0	0	0	0	0	0	0	0	0	95	95
Total Budget	0	0	1,038	1,038	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,038	1,038

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
0012	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
Total FTEs	0	0	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	12

**FY 2009 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
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BU0 Office of Partnerships and Grant Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	689	689	0	0	0	0	0	0	0	0	0	0	689	689
0012	0	0	112	112	0	0	0	0	0	0	0	0	0	0	112	112
0013	0	0	12	12	0	0	0	0	0	0	0	0	0	0	12	12
0014	0	0	130	130	0	0	0	0	0	0	0	0	0	0	130	130
Subtotal: PS	0	0	943	943	0	0	0	0	0	0	0	0	0	0	943	943
0020	0	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10
0040	0	0	45	45	0	0	0	0	0	0	0	0	0	0	45	45
0041	0	0	30	30	0	0	0	0	0	0	0	0	0	0	30	30
0070	0	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10
Subtotal: NPS	0	0	95	95	0	0	0	0	0	0	0	0	0	0	95	95
Total Budget	0	0	1,038	1,038	0	0	0	0	0	0	0	0	0	0	1,038	1,038

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10
0012	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
Total FTEs	0	0	12	12	0	0	0	0	0	0	0	0	0	0	12	12

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

BU0 Office of Partnerships and Grant Services

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$1,038	12.00
Subtotal: Local Fund				\$1,038	12.00
Subtotal: General Fund				\$1,038	12.00
Total: Office of Partnerships and Grant Services				\$1,038	12.00

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of Contracting and Procurement <i>Name</i>	POO <i>Code</i>	FY 2007 Actual	FY 2008 Approved	FY 2009 Request	Change from 2008	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	257	283	274	-9	274	0	274	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	139	65	157	92	157	0	157	0	0	0
CONTRACTING AND PROCUREMENT	1020	425	402	545	143	545	0	545	0	0	0
PROPERTY MANAGEMENT	1030	907	759	815	56	813	0	813	0	0	2
INFORMATION TECHNOLOGY	1040	720	471	829	358	829	0	829	0	0	0
RISK MANAGEMENT	1055	119	122	132	11	132	0	132	0	0	0
FLEET MANAGEMENT	1070	82	46	118	72	103	15	118	0	0	0
COMMUNICATIONS	1080	77	121	0	-121	0	0	0	0	0	0
CUSTOMER SERVICE	1085	329	233	256	23	256	0	256	0	0	0
LANGUAGE ACCESS	1087	35	0	35	35	35	0	35	0	0	0
PERFORMANCE MANAGEMENT	1090	503	279	695	416	695	0	695	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		3,593	2,780	3,855	1,075	3,838	15	3,853	0	0	2
CONTRACTING	2000										
PRE-SOLICITATION	2010	3,034	3,189	3,089	-100	202	0	202	0	0	2,887
SOLICITATION	2015	1,134	1,616	1,441	-175	83	0	83	0	0	1,358
PRE-AWARD	2020	1,491	1,445	1,715	269	324	0	324	0	0	1,390
POST AWARD	2030	1,993	1,979	2,695	716	336	528	864	0	0	1,831
AWARD	2040	1,346	1,204	1,428	224	306	0	306	0	0	1,121
TRAVEL CARD	2050	135	301	0	-301	0	0	0	0	0	0
PURCHASE CARD	2055	76	77	83	5	0	0	0	0	0	83
Subtotal: CONTRACTING		9,209	9,811	10,449	638	1,251	528	1,779	0	0	8,670
PUBLIC ACCOUNTABILITY	3000										
PUBLIC ACCOUNTABILITY	3010	342	390	213	-177	213	0	213	0	0	0
Subtotal: PUBLIC ACCOUNTABILITY		342	390	213	-177	213	0	213	0	0	0
PERSONAL PROPERTY	4000										
PERSONAL PROPERTY	4010	778	815	898	83	415	483	898	0	0	0
Subtotal: PERSONAL PROPERTY		778	815	898	83	415	483	898	0	0	0
YR END CLOSE	9960										
		-9	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		-9	0	0	0	0	0	0	0	0	0
Total: Office of Contracting and Procurement		13,914	13,797	15,416	1,620	5,718	1,026	6,744	0	0	8,672

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

PO0 Office of Contracting and Procurement

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	1,856	0	1,823	1,823	0	0	0	0	0	0	0	0	0	1,422	0	-1,422	1,856	1,422	1,823	400
0012	51	0	37	37	0	0	0	0	0	0	0	0	0	161	0	-161	51	161	37	-124
0013	59	0	0	0	0	0	0	0	0	0	0	0	0	95	0	-95	59	95	0	-95
0014	341	0	301	301	0	0	0	0	0	0	0	0	0	190	0	-190	341	190	301	111
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	22	0	-22	1	22	0	-22
Subtotal: PS	2,307	0	2,161	2,161	0	0	0	0	0	0	0	0	0	1,891	0	-1,891	2,307	1,891	2,161	270
0020	90	24	133	109	0	0	0	0	0	0	0	0	0	0	0	0	90	24	133	109
0030	172	0	156	156	0	0	0	0	0	0	0	0	0	121	0	-121	172	121	156	36
0031	185	0	173	173	0	0	0	0	0	0	0	0	0	192	0	-192	185	192	173	-18
0032	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2	0	0	4	4
0033	35	0	98	98	0	0	0	0	0	0	0	0	0	69	0	-69	35	69	98	29
0034	89	0	99	99	0	0	0	0	0	0	0	0	0	89	0	-89	89	89	99	10
0035	107	0	200	200	0	0	0	0	0	0	0	0	0	200	0	-200	107	200	200	0
0040	361	65	307	242	0	0	0	0	0	0	0	0	0	0	0	0	361	65	307	242
0041	203	0	267	267	0	0	0	0	0	0	0	0	0	131	0	-131	203	131	267	136
0070	44	0	258	258	0	0	0	0	0	0	0	0	0	0	0	0	44	0	258	258
Subtotal: NPS	1,286	88	1,692	1,604	0	0	0	0	0	0	0	0	0	801	2	-799	1,286	889	1,694	805
Total 1000	3,593	88	3,853	3,765	0	0	0	0	0	0	0	0	0	2,692	2	-2,690	3,593	2,780	3,855	1,075

2000 Contracting

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	6,211	5,124	1,540	-3,585	0	0	0	0	0	0	0	0	1,138	3,030	7,238	4,208	7,349	8,154	8,777	623
0012	131	0	0	0	0	0	0	0	0	0	0	0	89	224	227	2	220	224	227	2
0013	114	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	117	0	0	0
0014	999	843	240	-603	0	0	0	0	0	0	0	0	183	591	1,206	615	1,181	1,433	1,446	13
0015	20	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0	34	0	0	0
Subtotal: PS	7,476	5,967	1,779	-4,187	0	0	0	0	0	0	0	0	1,426	3,844	8,670	4,826	8,902	9,811	10,449	638
0020	-0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	8	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0	35	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	240	0	0	0	240	0	0	0

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

2000 Contracting

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0070	4	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0	24	0	0	0
Subtotal: NPS	4	0	0	0	0	0	0	0	0	0	0	0	303	0	0	0	307	0	0	0
Total 2000	7,480	5,967	1,779	-4,187	0	0	0	0	0	0	0	0	1,729	3,844	8,670	4,826	9,209	9,811	10,449	638

3000 Public Accountability

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	282	0	184	184	0	0	0	0	0	0	0	0	0	335	0	-335	282	335	184	-151
0012	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	53	0	30	30	0	0	0	0	0	0	0	0	0	55	0	-55	53	55	30	-25
Subtotal: PS	342	0	213	213	0	0	0	0	0	0	0	0	0	390	0	-390	342	390	213	-177
Total 3000	342	0	213	213	0	0	0	0	0	0	0	0	0	390	0	-390	342	390	213	-177

4000 Personal Property

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	361	0	358	358	0	0	0	0	0	0	0	0	0	449	0	-449	361	449	358	-91
0013	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	67	0	58	58	0	0	0	0	0	0	0	0	0	74	0	-74	67	74	58	-16
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	433	0	415	415	0	0	0	0	0	0	0	0	0	523	0	-523	433	523	415	-107
0020	48	29	54	25	0	0	0	0	0	0	0	0	0	0	0	0	48	29	54	25
0030	22	27	25	-2	0	0	0	0	0	0	0	0	0	0	0	0	22	27	25	-2
0032	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
0033	36	6	10	3	0	0	0	0	0	0	0	0	0	0	0	0	36	6	10	3
0034	70	66	69	3	0	0	0	0	0	0	0	0	0	0	0	0	70	66	69	3
0035	90	90	90	0	0	0	0	0	0	0	0	0	0	0	0	0	90	90	90	0
0040	11	5	56	51	0	0	0	0	0	0	0	0	0	0	0	0	11	5	56	51
0041	44	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	44	25	25	0
0070	24	45	150	105	0	0	0	0	0	0	0	0	0	0	0	0	24	45	150	105
Subtotal: NPS	345	293	483	190	0	0	0	0	0	0	0	0	0	0	0	0	345	293	483	190
Total 4000	778	293	898	606	0	0	0	0	0	0	0	0	0	523	0	-523	778	815	898	83

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-6	0	0	0
0013	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
0014	-0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
Subtotal: PS	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-9	0	0	0
Total 9960	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-9	0	0	0
Total Budget	12,184	6,348	6,744	397	0	0	0	0	0	0	0	0	1,729	7,449	8,672	1,223	13,914	13,797	15,416	1,620

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

PO0 Office of Contracting and Procurement

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	1,856	0	1,823	1,823	0	0	0	0	0	0	0	0	1,856	0	1,823	1,823
0012	51	0	37	37	0	0	0	0	0	0	0	0	51	0	37	37
0013	59	0	0	0	0	0	0	0	0	0	0	0	59	0	0	0
0014	341	0	301	301	0	0	0	0	0	0	0	0	341	0	301	301
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	2,307	0	2,161	2,161	0	0	0	0	0	0	0	0	2,307	0	2,161	2,161
0020	90	24	133	109	0	0	0	0	0	0	0	0	90	24	133	109
0030	172	0	150	150	0	0	0	0	0	0	6	6	172	0	156	156
0031	185	0	173	173	0	0	0	0	0	0	0	0	185	0	173	173
0032	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
0033	35	0	98	98	0	0	0	0	0	0	0	0	35	0	98	98
0034	89	0	99	99	0	0	0	0	0	0	0	0	89	0	99	99
0035	107	0	200	200	0	0	0	0	0	0	0	0	107	0	200	200
0040	361	65	298	233	0	0	0	0	0	0	9	9	361	65	307	242
0041	203	0	267	267	0	0	0	0	0	0	0	0	203	0	267	267
0070	44	0	258	258	0	0	0	0	0	0	0	0	44	0	258	258
Subtotal: NPS	1,286	88	1,677	1,589	0	0	0	0	0	0	15	15	1,286	88	1,692	1,604
Total: 1000	3,593	88	3,838	3,750	0	0	0	0	0	0	15	15	3,593	88	3,853	3,765

2000 Contracting

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	5,935	4,706	1,085	-3,621	0	0	0	0	276	419	455	36	6,211	5,124	1,540	-3,585
0012	131	0	0	0	0	0	0	0	0	0	0	0	131	0	0	0
0013	114	0	0	0	0	0	0	0	0	0	0	0	114	0	0	0
0014	962	774	166	-607	0	0	0	0	36	69	74	5	999	843	240	-603
0015	16	0	0	0	0	0	0	0	4	0	0	0	20	0	0	0
Subtotal: PS	7,159	5,480	1,251	-4,228	0	0	0	0	317	487	528	41	7,476	5,967	1,779	-4,187
0020	0	0	0	0	0	0	0	0	-0	0	0	0	-0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**FY 2009 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

2000 Contracting

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0070	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: NPS	4	0	0	0	0	0	0	0	-0	0	0	0	4	0	0	0
Total: 2000	7,163	5,480	1,251	-4,228	0	0	0	0	317	487	528	41	7,480	5,967	1,779	-4,187

3000 Public Accountability

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	282	0	184	184	0	0	0	0	0	0	0	0	282	0	184	184
0012	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	53	0	30	30	0	0	0	0	0	0	0	0	53	0	30	30
Subtotal: PS	342	0	213	213	0	0	0	0	0	0	0	0	342	0	213	213
Total: 3000	342	0	213	213	0	0	0	0	0	0	0	0	342	0	213	213

4000 Personal Property

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	361	0	358	358	0	0	0	0	0	0	0	0	361	0	358	358
0013	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	67	0	58	58	0	0	0	0	0	0	0	0	67	0	58	58
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	433	0	415	415	0	0	0	0	0	0	0	0	433	0	415	415
0020	0	0	0	0	0	0	0	0	48	29	54	25	48	29	54	25
0030	0	0	0	0	0	0	0	0	22	27	25	-2	22	27	25	-2
0032	0	0	0	0	0	0	0	0	0	0	5	5	0	0	5	5
0033	0	0	0	0	0	0	0	0	36	6	10	3	36	6	10	3
0034	0	0	0	0	0	0	0	0	70	66	69	3	70	66	69	3
0035	0	0	0	0	0	0	0	0	90	90	90	0	90	90	90	0
0040	0	0	0	0	0	0	0	0	11	5	56	51	11	5	56	51
0041	0	0	0	0	0	0	0	0	44	25	25	0	44	25	25	0
0070	0	0	0	0	0	0	0	0	24	45	150	105	24	45	150	105
Subtotal: NPS	0	0	0	0	0	0	0	0	345	293	483	190	345	293	483	190
Total: 4000	433	0	415	415	0	0	0	0	345	293	483	190	778	293	898	606

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	-6	0	0	0	0	0	0	0	0	0	0	0	-6	0	0	0
0013	-3	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
0014	-0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
Subtotal: PS	-9	0	0	0	0	0	0	0	0	0	0	0	-9	0	0	0
Total: 9960	-9	0	0	0	0	0	0	0	0	0	0	0	-9	0	0	0
Total Budget	11,523	5,568	5,718	150	0	0	0	0	662	780	1,026	246	12,184	6,348	6,744	397

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

P00 Office of Contracting and Procurement

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	8,705	5,124	3,903	-1,221	0	0	0	0	0	0	0	0	1,138	5,236	7,238	2,002	9,842	10,360	11,141	781
0012	189	0	37	37	0	0	0	0	0	0	0	0	89	386	227	-159	278	386	264	-122
0013	175	0	0	0	0	0	0	0	0	0	0	0	3	95	0	-95	178	95	0	-95
0014	1,459	843	628	-214	0	0	0	0	0	0	0	0	183	910	1,206	296	1,642	1,752	1,834	82
0015	21	0	0	0	0	0	0	0	0	0	0	0	14	22	0	-22	35	22	0	-22
Subtotal: PS	10,550	5,967	4,569	-1,398	0	0	0	0	0	0	0	0	1,426	6,648	8,670	2,022	11,976	12,615	13,239	624
0020	139	52	186	134	0	0	0	0	0	0	0	0	8	0	0	0	147	52	186	134
0030	194	27	182	155	0	0	0	0	0	0	0	0	0	121	0	-121	194	148	182	34
0031	185	0	173	173	0	0	0	0	0	0	0	0	0	192	0	-192	185	192	173	-18
0032	0	0	7	7	0	0	0	0	0	0	0	0	0	0	2	2	0	0	9	9
0033	71	6	107	101	0	0	0	0	0	0	0	0	0	69	0	-69	71	75	107	32
0034	160	66	167	101	0	0	0	0	0	0	0	0	0	89	0	-89	160	155	167	12
0035	197	90	289	200	0	0	0	0	0	0	0	0	0	200	0	-200	197	289	289	0
0040	371	70	363	293	0	0	0	0	0	0	0	0	35	0	0	0	406	70	363	293
0041	248	25	292	267	0	0	0	0	0	0	0	0	240	131	0	-131	488	156	292	136
0070	71	45	408	363	0	0	0	0	0	0	0	0	20	0	0	0	91	45	408	363
Subtotal: NPS	1,635	381	2,175	1,794	0	0	0	0	0	0	0	0	303	801	2	-799	1,938	1,182	2,177	995
Total Budget	12,184	6,348	6,744	397	0	0	0	0	0	0	0	0	1,729	7,449	8,672	1,223	13,914	13,797	15,416	1,620

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	129	69	48	-21	0	0	0	0	0	0	0	0	0	76	89	13	129	145	137	-8
0012	4	0	1	1	0	0	0	0	0	0	0	0	0	7	4	-3	4	7	5	-2
Total FTEs	133	69	49	-20	0	0	0	0	0	0	0	0	0	83	93	10	133	152	142	-10

**FY 2009 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

PO0 Office of Contracting and Procurement

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	8,428	4,706	3,449	-1,257	0	0	0	0	276	419	455	36	8,705	5,124	3,903	-1,221
0012	189	0	37	37	0	0	0	0	0	0	0	0	189	0	37	37
0013	175	0	0	0	0	0	0	0	0	0	0	0	175	0	0	0
0014	1,423	774	555	-219	0	0	0	0	36	69	74	5	1,459	843	628	-214
0015	17	0	0	0	0	0	0	0	4	0	0	0	21	0	0	0
Subtotal: PS	10,233	5,480	4,041	-1,439	0	0	0	0	317	487	528	41	10,550	5,967	4,569	-1,398
0020	90	24	133	109	0	0	0	0	48	29	54	25	139	52	186	134
0030	172	0	150	150	0	0	0	0	22	27	31	4	194	27	182	155
0031	185	0	173	173	0	0	0	0	0	0	0	0	185	0	173	173
0032	0	0	2	2	0	0	0	0	0	0	5	5	0	0	7	7
0033	35	0	98	98	0	0	0	0	36	6	10	3	71	6	107	101
0034	89	0	99	99	0	0	0	0	70	66	69	3	160	66	167	101
0035	107	0	200	200	0	0	0	0	90	90	90	0	197	90	289	200
0040	361	65	298	233	0	0	0	0	11	5	65	60	371	70	363	293
0041	203	0	267	267	0	0	0	0	44	25	25	0	248	25	292	267
0070	47	0	258	258	0	0	0	0	24	45	150	105	71	45	408	363
Subtotal: NPS	1,290	88	1,677	1,589	0	0	0	0	345	293	498	205	1,635	381	2,175	1,794
Total Budget	11,523	5,568	5,718	150	0	0	0	0	662	780	1,026	246	12,184	6,348	6,744	397

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	124	63	42	-21	0	0	0	0	5	6	6	0	129	69	48	-21
0012	4	0	1	1	0	0	0	0	0	0	0	0	4	0	1	1
Total FTEs	128	63	43	-20	0	0	0	0	5	6	6	0	133	69	49	-20

**FY 2009 Proposed Budget
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(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

PO0 Office of Contracting and Procurement

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$5,718	43.00
Subtotal: Local Fund				\$5,718	43.00
Special Purpose Revenue Funds					
		4010	Dc Surplus Personal Property Sales Oper.	\$498	0
		6102	Dc Supply Schedule Sales Discount/Operat	\$528	6.00
Subtotal: Special Purpose Revenue Funds				\$1,026	6.00
Subtotal: General Fund				\$6,744	49.00
Intra-District Funds					
Intradistrict Funds					
		1431	Citywide Procurement Reimbursement	\$8,672	93.00
Subtotal: Intradistrict Funds				\$8,672	93.00
Subtotal: Intra-District Funds				\$8,672	93.00
Total: Office of Contracting and Procurement				\$15,416	142.00

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of the Chief Technology Officer <i>Name</i>	TOO <i>Code</i>	FY 2007 Actual	FY 2008 Approved	FY 2009 Request	Change from 2008	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	4,107	892	842	-51	842	0	842	0	0	0
EMPLOYEE TRAINING AND DEVELOPMENT	1015	32	44	0	-44	0	0	0	0	0	0
CONTRACTS AND PROCUREMENT	1020	267	213	1,033	820	1,033	0	1,033	0	0	0
PROPERTY MANAGEMENT	1030	168	527	6,022	5,495	6,022	0	6,022	0	0	0
INFORMATION TECHNOLOGY	1040	5	7	0	-7	0	0	0	0	0	0
FINANCIAL SERVICES	1050	86	69	0	-69	0	0	0	0	0	0
RISK MANAGEMENT	1055	11	15	0	-15	0	0	0	0	0	0
LEGAL SERVICES	1060	42	172	0	-172	0	0	0	0	0	0
COMMUNICATIONS	1080	26	201	0	-201	0	0	0	0	0	0
CUSTOMER SERVICE	1085	345	335	0	-335	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	0	0	576	576	576	0	576	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		5,088	2,476	8,473	5,997	8,473	0	8,473	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	432	544	639	94	639	0	639	0	0	0
ACCOUNTING OPERATIONS	120F	366	672	295	-377	295	0	295	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		797	1,217	934	-283	934	0	934	0	0	0
ENTERPRISE SYSTEMS PROGRAM	2000										
E-GOVERNMENT	2010	5,045	8,543	4,539	-4,004	4,539	0	4,539	0	0	0
DESTINY PRODUCTION SYSTEM	2015	0	500	0	-500	0	0	0	0	0	0
DC GEOGRAPHIC INFORMATION SYSTEM-GI	2016	0	0	2,135	2,135	2,135	0	2,135	0	0	0
WAN/LAN	2020	3,872	3,609	2,480	-1,129	2,480	0	2,480	0	0	0
INFO TECH CONTROL CENTER	2025	0	400	0	-400	0	0	0	0	0	0
TELECOMMUNICATIONS	2030	7,961	6,191	1,248	-4,943	1,248	0	1,248	0	0	0
DC NETWORK OPERATIONS CENTER (DCNO)	2035	0	2,253	2,652	399	2,652	0	2,652	0	0	0
DC-NET	2036	0	0	4,473	4,473	1,148	50	1,198	0	0	3,275
WIRELESS/NCR-IP	2037	0	0	650	650	650	0	650	0	0	0
INFORMATION SECURITY	2040	2,230	3,899	3,368	-530	3,368	0	3,368	0	0	0
WEB OPERATIONS	2045	0	600	650	50	650	0	650	0	0	0
E-MAIL	2050	2,397	6,405	6,806	400	6,806	0	6,806	0	0	0
SERVICE DESK	2055	3,505	4,878	4,237	-641	587	50	637	0	0	3,600
CITYWIDE ARCHITECTURE	2060	2	7	0	-7	0	0	0	0	0	0
CAPITAL INFRASTRUCTURE DEVELOPMENT	2065	15,204	7,677	5,204	-2,473	5,204	0	5,204	0	0	0

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of the Chief Technology Officer <i>Name</i>	TOO <i>Code</i>	FY 2007 Actual	FY 2008 Approved	FY 2009 Request	Change from 2008	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
TECHNOLOGY ACQUISITIONS	2070	230	330	0	-330	0	0	0	0	0	0
HSMP (CHILDREN'S TRACKING SYSTEM)	2075	0	500	334	-166	334	0	334	0	0	0
ASMP	2080	1,267	3,711	4,905	1,194	4,905	0	4,905	0	0	0
CAPSTAT	2085	0	300	900	600	900	0	900	0	0	0
REMEDY SERVICES	2090	0	650	0	-650	0	0	0	0	0	0
PSMP	2095	0	700	0	-700	0	0	0	0	0	0
Subtotal: ENTERPRISE SYSTEMS PROGRAM		41,713	51,153	44,581	-6,572	37,606	100	37,706	0	0	6,875
TECHNICAL SERVICES PROGRAM	3000										
AGENCY TECHNOLOGY PROJECTS	3010	426	675	2,245	1,570	2,245	0	2,245	0	0	0
BUSINESS PROCESS RE-ENGINEERING	3020	611	980	1,107	128	1,107	0	1,107	0	0	0
Subtotal: TECHNICAL SERVICES PROGRAM		1,037	1,654	3,352	1,698	3,352	0	3,352	0	0	0
DATA CENTER OPERATIONS AND MAINTENANCE	4000										
DATA CENTER OPERATIONS AND MAINTENA	4010	20,744	15,641	9,788	-5,853	6,388	0	6,388	0	0	3,400
DATA CENTER-SERVER OPERATIONS	4020	0	0	1,860	1,860	1,860	0	1,860	0	0	0
Subtotal: DATA CENTER OPERATIONS AND MAINTENANCE		20,744	15,641	11,648	-3,993	8,248	0	8,248	0	0	3,400
CAPITAL PAYROLL (I/D PROJECT)	6000										
		2,369	0	0	0	0	0	0	0	0	0
Subtotal: CAPITAL PAYROLL (I/D PROJECT)		2,369	0	0	0	0	0	0	0	0	0
YR END CLOSE	9960										
		-72	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		-72	0	0	0	0	0	0	0	0	0
Total: Office of the Chief Technology Officer		71,677	72,142	68,989	-3,153	58,614	100	58,714	0	0	10,275

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

T00 Office of the Chief Technology Officer

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	877	1,393	782	-612	0	0	0	0	0	0	0	0	0	0	0	0	877	1,393	782	-612
0012	91	144	184	40	0	0	0	0	0	0	0	0	0	0	0	0	91	144	184	40
0013	103	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	103	0	0	0
0014	146	201	149	-51	0	0	0	0	0	0	0	0	0	0	0	0	146	201	149	-51
0015	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	1,219	1,738	1,115	-623	0	0	0	0	0	0	0	0	0	0	0	0	1,219	1,738	1,115	-623
0020	11	15	8	-6	0	0	0	0	0	0	0	0	0	0	0	0	11	15	8	-6
0030	21	45	586	541	0	0	0	0	0	0	0	0	0	0	0	0	21	45	586	541
0031	1,808	168	1,840	1,672	0	0	0	0	0	0	0	0	0	0	0	0	1,808	168	1,840	1,672
0032	909	193	2,136	1,943	0	0	0	0	0	0	0	0	0	0	0	0	909	193	2,136	1,943
0033	90	13	171	158	0	0	0	0	0	0	0	0	0	0	0	0	90	13	171	158
0034	587	67	649	583	0	0	0	0	0	0	0	0	0	0	0	0	587	67	649	583
0035	239	35	360	326	0	0	0	0	0	0	0	0	0	0	0	0	239	35	360	326
0040	27	52	1,514	1,462	0	0	0	0	0	0	0	0	0	0	0	0	27	52	1,514	1,462
0041	126	134	81	-53	0	0	0	0	0	0	0	0	0	0	0	0	126	134	81	-53
0070	51	18	12	-6	0	0	0	0	0	0	0	0	0	0	0	0	51	18	12	-6
Subtotal: NPS	3,869	738	7,358	6,620	0	0	0	0	0	0	0	0	0	0	0	0	3,869	738	7,358	6,620
Total 1000	5,088	2,476	8,473	5,997	0	0	0	0	0	0	0	0	0	0	0	0	5,088	2,476	8,473	5,997

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	547	871	794	-77	0	0	0	0	0	0	0	0	0	0	0	0	547	871	794	-77
0013	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0014	97	156	123	-33	0	0	0	0	0	0	0	0	0	0	0	0	97	156	123	-33
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	670	1,027	917	-110	0	0	0	0	0	0	0	0	0	0	0	0	670	1,027	917	-110
0020	2	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	2	0	6	6
0030	0	17	0	-17	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	-17
0031	48	63	0	-63	0	0	0	0	0	0	0	0	0	0	0	0	48	63	0	-63
0032	44	67	0	-67	0	0	0	0	0	0	0	0	0	0	0	0	44	67	0	-67
0033	6	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	6	5	0	-5

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**Program Summary by
Comptroller Source Group**

Schedule
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100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0034	23	24	0	-24	0	0	0	0	0	0	0	0	0	0	0	0	23	24	0	-24
0035	0	13	0	-13	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	-13
0040	0	0	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	11
0070	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: NPS	127	189	17	-172	0	0	0	0	0	0	0	0	0	0	0	0	127	189	17	-172
Total 100F	797	1,217	934	-283	0	0	0	0	0	0	0	0	0	0	0	0	797	1,217	934	-283

2000 Enterprise Systems Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	9,183	17,538	12,435	-5,103	0	0	0	0	0	0	0	0	675	0	0	0	9,858	17,538	12,435	-5,103
0012	1,310	1,378	1,395	18	0	0	0	0	0	0	0	0	159	0	0	0	1,469	1,378	1,395	18
0013	179	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	179	0	0	0
0014	1,539	3,447	2,599	-848	0	0	0	0	0	0	0	0	33	0	0	0	1,572	3,447	2,599	-848
Subtotal: PS	12,211	22,363	16,430	-5,933	0	0	0	0	0	0	0	0	867	0	0	0	13,079	22,363	16,430	-5,933
0020	154	614	64	-550	0	0	0	0	0	0	0	0	5	0	0	0	158	614	64	-550
0030	0	271	0	-271	0	0	0	0	0	0	0	0	0	0	0	0	0	271	0	-271
0031	167	763	0	-763	0	0	0	0	0	0	0	0	0	0	0	0	167	763	0	-763
0032	930	1,431	0	-1,431	0	0	0	0	0	0	0	0	0	0	0	0	930	1,431	0	-1,431
0033	41	66	0	-66	0	0	0	0	0	0	0	0	0	0	0	0	41	66	0	-66
0034	216	367	0	-367	0	0	0	0	0	0	0	0	0	0	0	0	216	367	0	-367
0035	0	166	0	-166	0	0	0	0	0	0	0	0	0	0	0	0	0	166	0	-166
0040	321	2,766	2,373	-392	0	0	0	0	0	0	0	0	0	0	0	0	321	2,766	2,373	-392
0041	5,792	12,506	17,731	5,226	0	0	0	0	0	0	0	0	17,033	6,875	6,875	0	22,825	19,381	24,606	5,226
0070	2,452	2,966	1,108	-1,857	0	0	0	0	0	0	0	0	1,525	0	0	0	3,977	2,966	1,108	-1,857
Subtotal: NPS	10,073	21,915	21,277	-638	0	0	0	0	0	0	0	0	18,562	6,875	6,875	0	28,635	28,790	28,152	-638
Total 2000	22,284	44,278	37,706	-6,572	0	0	0	0	0	0	0	0	19,429	6,875	6,875	0	41,713	51,153	44,581	-6,572

3000 Technical Services Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	751	1,168	2,073	906	0	0	0	0	0	0	0	0	0	0	0	0	751	1,168	2,073	906
0012	0	0	133	133	0	0	0	0	0	0	0	0	0	0	0	0	0	0	133	133

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**Program Summary by
Comptroller Source Group**

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3000 Technical Services Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0014	138	123	391	268	0	0	0	0	0	0	0	0	0	0	0	0	138	123	391	268
Subtotal: PS	890	1,291	2,597	1,306	0	0	0	0	0	0	0	0	0	0	0	0	890	1,291	2,597	1,306
0020	2	1	21	20	0	0	0	0	0	0	0	0	0	0	0	0	2	1	21	20
0030	0	31	0	-31	0	0	0	0	0	0	0	0	0	0	0	0	0	31	0	-31
0031	0	120	0	-120	0	0	0	0	0	0	0	0	0	0	0	0	0	120	0	-120
0032	82	125	0	-125	0	0	0	0	0	0	0	0	0	0	0	0	82	125	0	-125
0033	0	9	0	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	-9
0034	0	46	0	-46	0	0	0	0	0	0	0	0	0	0	0	0	0	46	0	-46
0035	0	24	0	-24	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	-24
0040	9	2	75	73	0	0	0	0	0	0	0	0	0	0	0	0	9	2	75	73
0041	30	1	660	658	0	0	0	0	0	0	0	0	0	0	0	0	30	1	660	658
0070	25	4	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	25	4	0	-4
Subtotal: NPS	147	364	756	392	0	0	0	0	0	0	0	0	0	0	0	0	147	364	756	392
Total 3000	1,037	1,654	3,352	1,698	0	0	0	0	0	0	0	0	0	0	0	0	1,037	1,654	3,352	1,698

4000 Data Center Operations And Maintenance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	4,774	5,518	5,949	431	0	0	0	0	0	0	0	0	0	0	0	0	4,774	5,518	5,949	431
0012	245	255	275	19	0	0	0	0	0	0	0	0	24	0	0	0	269	255	275	19
0013	168	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	168	0	0	0
0014	879	854	992	138	0	0	0	0	0	0	0	0	5	0	0	0	884	854	992	138
0015	107	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	107	0	0	0
Subtotal: PS	6,172	6,627	7,216	589	0	0	0	0	0	0	0	0	30	0	0	0	6,202	6,627	7,216	589
0020	44	115	27	-88	0	0	0	0	0	0	0	0	0	0	0	0	44	115	27	-88
0030	681	241	0	-241	0	0	0	0	0	0	0	0	0	0	0	0	681	241	0	-241
0031	0	923	0	-923	0	0	0	0	0	0	0	0	0	0	0	0	0	923	0	-923
0032	85	978	0	-978	0	0	0	0	0	0	0	0	0	0	0	0	85	978	0	-978
0033	0	48	0	-48	0	0	0	0	0	0	0	0	0	0	0	0	0	48	0	-48
0034	0	357	0	-357	0	0	0	0	0	0	0	0	0	0	0	0	0	357	0	-357
0035	0	188	0	-188	0	0	0	0	0	0	0	0	0	0	0	0	0	188	0	-188
0040	505	485	395	-90	0	0	0	0	0	0	0	0	530	0	0	0	1,036	485	395	-90
0041	1,519	1,781	611	-1,171	0	0	0	0	0	0	0	0	11,168	3,400	3,400	0	12,687	5,181	4,011	-1,171

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**Program Summary by
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4000 Data Center Operations And Maintenance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0070	0	499	0	-499	0	0	0	0	0	0	0	0	11	0	0	0	11	499	0	-499
Subtotal: NPS	2,834	5,614	1,032	-4,582	0	0	0	0	0	0	0	0	11,709	3,400	3,400	0	14,543	9,014	4,432	-4,582
Total 4000	9,005	12,241	8,248	-3,993	0	0	0	0	0	0	0	0	11,739	3,400	3,400	0	20,744	15,641	11,648	-3,993

6000 Capital Payroll (I/D Project)

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	0	0	0	0	0	0	0	0	0	0	-1,084	0	0	0	-1,084	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	2,858	0	0	0	2,858	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0	25	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	568	0	0	0	568	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	2,369	0	0	0	2,369	0	0	0
Total 6000	0	0	0	0	0	0	0	0	0	0	0	0	2,369	0	0	0	2,369	0	0	0

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	-18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-18	0	0	0
0012	-48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-48	0	0	0
0013	-0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
0014	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-7	0	0	0
Subtotal: PS	-72	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-72	0	0	0
Total 9960	-72	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-72	0	0	0
Total Budget	38,140	61,867	58,714	-3,153	0	0	0	0	0	0	0	0	33,537	10,275	10,275	0	71,677	72,142	68,989	-3,153

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**Program Summary by
Comptroller Source Group**

Schedule
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TO0 Office of the Chief Technology Officer

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	877	1,393	782	-612	0	0	0	0	0	0	0	0	877	1,393	782	-612
0012	91	144	184	40	0	0	0	0	0	0	0	0	91	144	184	40
0013	103	0	0	0	0	0	0	0	0	0	0	0	103	0	0	0
0014	146	201	149	-51	0	0	0	0	0	0	0	0	146	201	149	-51
0015	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	1,219	1,738	1,115	-623	0	0	0	0	0	0	0	0	1,219	1,738	1,115	-623
0020	11	15	8	-6	0	0	0	0	0	0	0	0	11	15	8	-6
0030	21	45	586	541	0	0	0	0	0	0	0	0	21	45	586	541
0031	1,808	168	1,840	1,672	0	0	0	0	0	0	0	0	1,808	168	1,840	1,672
0032	909	193	2,136	1,943	0	0	0	0	0	0	0	0	909	193	2,136	1,943
0033	90	13	171	158	0	0	0	0	0	0	0	0	90	13	171	158
0034	587	67	649	583	0	0	0	0	0	0	0	0	587	67	649	583
0035	239	35	360	326	0	0	0	0	0	0	0	0	239	35	360	326
0040	27	52	1,514	1,462	0	0	0	0	0	0	0	0	27	52	1,514	1,462
0041	126	134	81	-53	0	0	0	0	0	0	0	0	126	134	81	-53
0070	51	18	12	-6	0	0	0	0	0	0	0	0	51	18	12	-6
Subtotal: NPS	3,869	738	7,358	6,620	0	0	0	0	0	0	0	0	3,869	738	7,358	6,620
Total: 1000	5,088	2,476	8,473	5,997	0	0	0	0	0	0	0	0	5,088	2,476	8,473	5,997

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	547	871	794	-77	0	0	0	0	0	0	0	0	547	871	794	-77
0013	26	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0014	97	156	123	-33	0	0	0	0	0	0	0	0	97	156	123	-33
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	670	1,027	917	-110	0	0	0	0	0	0	0	0	670	1,027	917	-110
0020	2	0	6	6	0	0	0	0	0	0	0	0	2	0	6	6
0030	0	17	0	-17	0	0	0	0	0	0	0	0	0	17	0	-17
0031	48	63	0	-63	0	0	0	0	0	0	0	0	48	63	0	-63
0032	44	67	0	-67	0	0	0	0	0	0	0	0	44	67	0	-67
0033	6	5	0	-5	0	0	0	0	0	0	0	0	6	5	0	-5

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100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0034	23	24	0	-24	0	0	0	0	0	0	0	0	23	24	0	-24
0035	0	13	0	-13	0	0	0	0	0	0	0	0	0	13	0	-13
0040	0	0	11	11	0	0	0	0	0	0	0	0	0	0	11	11
0070	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: NPS	127	189	17	-172	0	0	0	0	0	0	0	0	127	189	17	-172
Total: 100F	797	1,217	934	-283	0	0	0	0	0	0	0	0	797	1,217	934	-283

2000 Enterprise Systems Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	9,183	17,538	12,435	-5,103	0	0	0	0	0	0	0	0	9,183	17,538	12,435	-5,103
0012	1,310	1,378	1,395	18	0	0	0	0	0	0	0	0	1,310	1,378	1,395	18
0013	179	0	0	0	0	0	0	0	0	0	0	0	179	0	0	0
0014	1,539	3,447	2,599	-848	0	0	0	0	0	0	0	0	1,539	3,447	2,599	-848
Subtotal: PS	12,211	22,363	16,430	-5,933	0	0	0	0	0	0	0	0	12,211	22,363	16,430	-5,933
0020	154	614	64	-550	0	0	0	0	0	0	0	0	154	614	64	-550
0030	0	271	0	-271	0	0	0	0	0	0	0	0	0	271	0	-271
0031	167	763	0	-763	0	0	0	0	0	0	0	0	167	763	0	-763
0032	930	1,431	0	-1,431	0	0	0	0	0	0	0	0	930	1,431	0	-1,431
0033	41	66	0	-66	0	0	0	0	0	0	0	0	41	66	0	-66
0034	216	367	0	-367	0	0	0	0	0	0	0	0	216	367	0	-367
0035	0	166	0	-166	0	0	0	0	0	0	0	0	0	166	0	-166
0040	321	2,766	2,373	-392	0	0	0	0	0	0	0	0	321	2,766	2,373	-392
0041	5,792	12,406	17,631	5,226	0	0	0	0	0	100	100	0	5,792	12,506	17,731	5,226
0070	2,452	2,966	1,108	-1,857	0	0	0	0	0	0	0	0	2,452	2,966	1,108	-1,857
Subtotal: NPS	10,073	21,815	21,177	-638	0	0	0	0	0	100	100	0	10,073	21,915	21,277	-638
Total: 2000	22,284	44,178	37,606	-6,572	0	0	0	0	0	100	100	0	22,284	44,278	37,706	-6,572

3000 Technical Services Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	751	1,168	2,073	906	0	0	0	0	0	0	0	0	751	1,168	2,073	906
0012	0	0	133	133	0	0	0	0	0	0	0	0	0	0	133	133

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3000 Technical Services Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0014	138	123	391	268	0	0	0	0	0	0	0	0	138	123	391	268
Subtotal: PS	890	1,291	2,597	1,306	0	0	0	0	0	0	0	0	890	1,291	2,597	1,306
0020	2	1	21	20	0	0	0	0	0	0	0	0	2	1	21	20
0030	0	31	0	-31	0	0	0	0	0	0	0	0	0	31	0	-31
0031	0	120	0	-120	0	0	0	0	0	0	0	0	0	120	0	-120
0032	82	125	0	-125	0	0	0	0	0	0	0	0	82	125	0	-125
0033	0	9	0	-9	0	0	0	0	0	0	0	0	0	9	0	-9
0034	0	46	0	-46	0	0	0	0	0	0	0	0	0	46	0	-46
0035	0	24	0	-24	0	0	0	0	0	0	0	0	0	24	0	-24
0040	9	2	75	73	0	0	0	0	0	0	0	0	9	2	75	73
0041	30	1	660	658	0	0	0	0	0	0	0	0	30	1	660	658
0070	25	4	0	-4	0	0	0	0	0	0	0	0	25	4	0	-4
Subtotal: NPS	147	364	756	392	0	0	0	0	0	0	0	0	147	364	756	392
Total: 3000	1,037	1,654	3,352	1,698	0	0	0	0	0	0	0	0	1,037	1,654	3,352	1,698

4000 Data Center Operations And Maintenance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	4,774	5,518	5,949	431	0	0	0	0	0	0	0	0	4,774	5,518	5,949	431
0012	245	255	275	19	0	0	0	0	0	0	0	0	245	255	275	19
0013	168	0	0	0	0	0	0	0	0	0	0	0	168	0	0	0
0014	879	854	992	138	0	0	0	0	0	0	0	0	879	854	992	138
0015	107	0	0	0	0	0	0	0	0	0	0	0	107	0	0	0
Subtotal: PS	6,172	6,627	7,216	589	0	0	0	0	0	0	0	0	6,172	6,627	7,216	589
0020	44	115	27	-88	0	0	0	0	0	0	0	0	44	115	27	-88
0030	681	241	0	-241	0	0	0	0	0	0	0	0	681	241	0	-241
0031	0	923	0	-923	0	0	0	0	0	0	0	0	0	923	0	-923
0032	85	978	0	-978	0	0	0	0	0	0	0	0	85	978	0	-978
0033	0	48	0	-48	0	0	0	0	0	0	0	0	0	48	0	-48
0034	0	357	0	-357	0	0	0	0	0	0	0	0	0	357	0	-357
0035	0	188	0	-188	0	0	0	0	0	0	0	0	0	188	0	-188
0040	505	485	395	-90	0	0	0	0	0	0	0	0	505	485	395	-90
0041	1,519	1,781	611	-1,171	0	0	0	0	0	0	0	0	1,519	1,781	611	-1,171

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

4000 Data Center Operations And Maintenance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0070	0	499	0	-499	0	0	0	0	0	0	0	0	0	499	0	-499
Subtotal: NPS	2,834	5,614	1,032	-4,582	0	0	0	0	0	0	0	0	2,834	5,614	1,032	-4,582
Total: 4000	9,005	12,241	8,248	-3,993	0	0	0	0	0	0	0	0	9,005	12,241	8,248	-3,993

6000 Capital Payroll (I/D Project)

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 6000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	-18	0	0	0	0	0	0	0	0	0	0	0	-18	0	0	0
0012	-48	0	0	0	0	0	0	0	0	0	0	0	-48	0	0	0
0013	-0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
0014	-7	0	0	0	0	0	0	0	0	0	0	0	-7	0	0	0
Subtotal: PS	-72	0	0	0	0	0	0	0	0	0	0	0	-72	0	0	0
Total: 9960	-72	0	0	0	0	0	0	0	0	0	0	0	-72	0	0	0
Total Budget	38,140	61,767	58,614	-3,153	0	0	0	0	0	100	100	0	38,140	61,867	58,714	-3,153

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

T00 Office of the Chief Technology Officer

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	16,114	26,488	22,033	-4,454	0	0	0	0	0	0	0	0	-409	0	0	0	15,704	26,488	22,033	-4,454
0012	1,598	1,777	1,986	209	0	0	0	0	0	0	0	0	3,041	0	0	0	4,639	1,777	1,986	209
0013	475	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0	501	0	0	0
0014	2,794	4,781	4,255	-526	0	0	0	0	0	0	0	0	607	0	0	0	3,400	4,781	4,255	-526
0015	109	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	111	0	0	0
Subtotal: PS	21,090	33,046	28,274	-4,772	0	0	0	0	0	0	0	0	3,266	0	0	0	24,356	33,046	28,274	-4,772
0020	214	744	126	-618	0	0	0	0	0	0	0	0	5	0	0	0	218	744	126	-618
0030	702	605	586	-18	0	0	0	0	0	0	0	0	0	0	0	0	702	605	586	-18
0031	2,023	2,037	1,840	-197	0	0	0	0	0	0	0	0	0	0	0	0	2,023	2,037	1,840	-197
0032	2,049	2,794	2,136	-658	0	0	0	0	0	0	0	0	0	0	0	0	2,049	2,794	2,136	-658
0033	137	142	171	29	0	0	0	0	0	0	0	0	0	0	0	0	137	142	171	29
0034	825	861	649	-211	0	0	0	0	0	0	0	0	0	0	0	0	825	861	649	-211
0035	239	425	360	-65	0	0	0	0	0	0	0	0	0	0	0	0	239	425	360	-65
0040	863	3,306	4,368	1,063	0	0	0	0	0	0	0	0	530	0	0	0	1,393	3,306	4,368	1,063
0041	7,467	14,422	19,082	4,660	0	0	0	0	0	0	0	0	28,201	10,275	10,275	0	35,667	24,697	29,357	4,660
0070	2,532	3,487	1,121	-2,366	0	0	0	0	0	0	0	0	1,535	0	0	0	4,067	3,487	1,121	-2,366
Subtotal: NPS	17,050	28,821	30,440	1,619	0	0	0	0	0	0	0	0	30,271	10,275	10,275	0	47,321	39,096	40,715	1,619
Total Budget	38,140	61,867	58,714	-3,153	0	0	0	0	0	0	0	0	33,537	10,275	10,275	0	71,677	72,142	68,989	-3,153

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	164	307	274	-33	0	0	0	0	0	0	0	0	28	0	0	0	192	307	274	-33
0012	20	25	24	-1	0	0	0	0	0	0	0	0	27	0	0	0	46	25	24	-1
Total FTEs	184	332	298	-34	0	0	0	0	0	0	0	0	55	0	0	0	238	332	298	-34

**FY 2009 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

T00 Office of the Chief Technology Officer

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	16,114	26,488	22,033	-4,454	0	0	0	0	0	0	0	0	16,114	26,488	22,033	-4,454
0012	1,598	1,777	1,986	209	0	0	0	0	0	0	0	0	1,598	1,777	1,986	209
0013	475	0	0	0	0	0	0	0	0	0	0	0	475	0	0	0
0014	2,794	4,781	4,255	-526	0	0	0	0	0	0	0	0	2,794	4,781	4,255	-526
0015	109	0	0	0	0	0	0	0	0	0	0	0	109	0	0	0
Subtotal: PS	21,090	33,046	28,274	-4,772	0	0	0	0	0	0	0	0	21,090	33,046	28,274	-4,772
0020	214	744	126	-618	0	0	0	0	0	0	0	0	214	744	126	-618
0030	702	605	586	-18	0	0	0	0	0	0	0	0	702	605	586	-18
0031	2,023	2,037	1,840	-197	0	0	0	0	0	0	0	0	2,023	2,037	1,840	-197
0032	2,049	2,794	2,136	-658	0	0	0	0	0	0	0	0	2,049	2,794	2,136	-658
0033	137	142	171	29	0	0	0	0	0	0	0	0	137	142	171	29
0034	825	861	649	-211	0	0	0	0	0	0	0	0	825	861	649	-211
0035	239	425	360	-65	0	0	0	0	0	0	0	0	239	425	360	-65
0040	863	3,306	4,368	1,063	0	0	0	0	0	0	0	0	863	3,306	4,368	1,063
0041	7,467	14,322	18,982	4,660	0	0	0	0	0	100	100	0	7,467	14,422	19,082	4,660
0070	2,532	3,487	1,121	-2,366	0	0	0	0	0	0	0	0	2,532	3,487	1,121	-2,366
Subtotal: NPS	17,050	28,721	30,340	1,619	0	0	0	0	0	100	100	0	17,050	28,821	30,440	1,619
Total Budget	38,140	61,767	58,614	-3,153	0	0	0	0	0	100	100	0	38,140	61,867	58,714	-3,153

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	164	307	274	-33	0	0	0	0	0	0	0	0	164	307	274	-33
0012	20	25	24	-1	0	0	0	0	0	0	0	0	20	25	24	-1
Total FTEs	184	332	298	-34	0	0	0	0	0	0	0	0	184	332	298	-34

**FY 2009 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

TO0 Office of the Chief Technology Officer

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$58,614	298.00
Subtotal: Local Fund				\$58,614	298.00
Special Purpose Revenue Funds					
		1200	Serv Us Program	\$100	0
Subtotal: Special Purpose Revenue Funds				\$100	0
Subtotal: General Fund				\$58,714	298.00
Intra-District Funds					
Intradistrict Funds					
		0700	Intra-District	\$10,275	0
Subtotal: Intradistrict Funds				\$10,275	0
Subtotal: Intra-District Funds				\$10,275	0
Total: Office of the Chief Technology Officer				\$68,989	298.00

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of Property Management <i>Name</i>	AMO <i>Code</i>	FY 2007 Actual	FY 2008 Approved	FY 2009 Request	Change from 2008	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MGMT PROGRAM	1000										
PERSONNEL	1010	273	185	381	195	381	0	381	0	0	0
TRAINING AND EMPLOYEE DEVELOP	1015	19	30	174	144	174	0	174	0	0	0
CONTRACTING AND PROCUREMENT	1020	-1	0	0	0	0	0	0	0	0	0
PROPERTY MGMT	1030	12,687	4,743	13,092	8,350	13,082	11	13,092	0	0	0
INFO TECHNOLOGY	1040	502	569	545	-24	545	0	545	0	0	0
FINANCIAL SERVICES	1050	106	90	0	-90	0	0	0	0	0	0
RISK MGMT	1055	67	0	194	194	194	0	194	0	0	0
FLEET MGMT	1070	228	198	225	26	225	0	225	0	0	0
COMMUNICATIONS	1080	7	97	0	-97	0	0	0	0	0	0
CUSTOMER SERVICE	1085	62	121	480	359	480	0	480	0	0	0
PERFORMANCE MGMT	1090	0	103	50	-53	50	0	50	0	0	0
		3,323	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MGMT PROGRAM		17,273	6,136	15,140	9,004	15,129	11	15,140	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	90	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		90	0	0	0	0	0	0	0	0	0
ASSET MANAGEMENT	2000										
LEASE MANAGEMENT	2001	1,686	7,066	7,477	411	168	7,309	7,477	0	0	0
UTILITY AND FUEL MGMT	2002	343	320	342	22	0	342	342	0	0	0
CAPITAL CONSTRUCTION	2003	0	3,910	1,032	-2,878	200	0	200	0	0	832
SWING SPACE FUNDING	2004	5,223	2,611	1,100	-1,511	1,100	0	1,100	0	0	0
RENTAL ACCOUNT CARRYOVER	2005	1,494	0	0	0	0	0	0	0	0	0
Subtotal: ASSET MANAGEMENT		8,747	13,907	9,951	-3,956	1,468	7,651	9,119	0	0	832
FACILITY OPERATIONS	3000										
POSTAL SERVICES	3001	743	1,096	1,200	104	0	0	0	0	0	1,200
FACILITIES	3002	17,005	25,979	20,125	-5,854	653	100	753	0	0	19,372
FOMA	3003	2,517	3,123	0	-3,123	0	0	0	0	0	0
PARKING	3004	473	558	559	1	0	559	559	0	0	0
FACILITIES - D.C. GH	3006	1,129	0	1,958	1,958	1,958	0	1,958	0	0	0
Subtotal: FACILITY OPERATIONS		21,866	30,756	23,842	-6,914	2,611	659	3,270	0	0	20,572
PROTECTIVE SERVICES	4000										

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of Property Management	AMO	FY 2007	FY 2008	FY 2009	Change	Local	Other	General	Federal	Private	Intra- District
<i>Name</i>	<i>Code</i>	<i>Actual</i>	<i>Approved</i>	<i>Request</i>	<i>from 2008</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
PROTECTIVE SERVICES	4040	33,501	35,484	34,159	-1,326	0	0	0	0	0	34,159
Subtotal: PROTECTIVE SERVICES		33,501	35,484	34,159	-1,326	0	0	0	0	0	34,159
YEAR END ADJUSTMENTS	9960										
YEAR END ADJUSTMENTS	9961	-136	0	0	0	0	0	0	0	0	0
Subtotal: YEAR END ADJUSTMENTS		-136	0	0	0	0	0	0	0	0	0
Total: Office of Property Management		81,341	86,284	83,092	-3,192	19,208	8,321	27,529	0	0	55,563

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

AM0 Office of Property Management

1000 Agency Mgmt Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	749	1,048	1,110	62	0	0	0	0	0	0	0	0	3,340	0	0	0	4,089	1,048	1,110	62
0012	44	113	56	-57	0	0	0	0	0	0	0	0	0	0	0	0	44	113	56	-57
0013	14	29	0	-29	0	0	0	0	0	0	0	0	0	0	0	0	14	29	0	-29
0014	156	225	211	-14	0	0	0	0	0	0	0	0	0	0	0	0	156	225	211	-14
Subtotal: PS	963	1,414	1,377	-37	0	0	0	0	0	0	0	0	3,340	0	0	0	4,303	1,414	1,377	-37
0020	13	17	105	88	0	0	0	0	0	0	0	0	0	0	0	0	13	17	105	88
0030	6,008	668	4,766	4,098	0	0	0	0	0	0	0	0	0	0	0	0	6,008	668	4,766	4,098
0031	299	303	97	-205	0	0	0	0	0	0	0	0	0	0	0	0	299	303	97	-205
0032	1,815	347	11	-337	0	0	0	0	0	0	0	0	0	0	0	0	1,815	347	11	-337
0033	288	153	204	51	0	0	0	0	0	0	0	0	0	0	0	0	288	153	204	51
0034	838	1,297	1,591	294	0	0	0	0	0	0	0	0	0	0	0	0	838	1,297	1,591	294
0035	2,807	1,189	1,180	-9	0	0	0	0	0	0	0	0	0	0	0	0	2,807	1,189	1,180	-9
0040	665	404	899	496	0	0	0	0	0	0	0	0	0	0	0	0	665	404	899	496
0041	44	154	4,671	4,517	0	0	0	0	0	0	0	0	0	0	0	0	44	154	4,671	4,517
0070	192	190	240	50	0	0	0	0	0	0	0	0	0	0	0	0	192	190	240	50
Subtotal: NPS	12,970	4,722	13,763	9,041	0	0	0	0	0	0	0	0	0	0	0	0	12,970	4,722	13,763	9,041
Total 1000	13,933	6,136	15,140	9,004	0	0	0	0	0	0	0	0	3,340	0	0	0	17,273	6,136	15,140	9,004

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0041	90	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	90	0	0	0
Subtotal: NPS	90	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	90	0	0	0
Total 100F	90	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	90	0	0	0

2000 Asset Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	982	862	844	-18	0	0	0	0	0	0	0	0	0	3,373	607	-2,766	982	4,235	1,452	-2,784
0012	47	0	135	135	0	0	0	0	0	0	0	0	0	80	0	-80	47	80	135	55
0013	48	0	0	0	0	0	0	0	0	0	0	0	0	20	0	-20	48	20	0	-20
0014	159	150	177	27	0	0	0	0	0	0	0	0	0	606	114	-492	159	756	291	-465

**FY 2009 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

2000 Asset Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0015	26	0	0	0	0	0	0	0	0	0	0	0	0	10	0	-10	26	10	0	-10
Subtotal: PS	1,261	1,012	1,156	144	0	0	0	0	0	0	0	0	0	4,090	721	-3,368	1,261	5,101	1,878	-3,224
0020	22	0	50	50	0	0	0	0	0	0	0	0	-8	7	7	0	14	7	57	50
0040	5,592	3,151	2,284	-867	0	0	0	0	0	0	0	0	0	50	50	0	5,592	3,201	2,334	-867
0041	2,777	5,544	5,629	85	0	0	0	0	0	0	0	0	-918	53	53	0	1,860	5,597	5,682	85
0070	21	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	19	0	0	0
Subtotal: NPS	8,413	8,695	7,963	-732	0	0	0	0	0	0	0	0	-927	111	111	0	7,485	8,806	8,074	-732
Total 2000	9,674	9,707	9,119	-587	0	0	0	0	0	0	0	0	-927	4,200	832	-3,368	8,747	13,907	9,951	-3,956

3000 Facility Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	1,329	2,518	1,959	-560	0	0	0	0	0	0	0	0	4,505	5,497	5,443	-54	5,835	8,015	7,401	-614
0012	13	0	40	40	0	0	0	0	0	0	0	0	2	0	345	345	14	0	386	386
0013	49	0	0	0	0	0	0	0	0	0	0	0	69	15	0	-15	118	15	0	-15
0014	314	438	361	-77	0	0	0	0	0	0	0	0	778	930	1,046	115	1,092	1,369	1,407	38
0015	357	0	300	300	0	0	0	0	0	0	0	0	158	10	0	-10	515	10	300	290
Subtotal: PS	2,062	2,956	2,660	-296	0	0	0	0	0	0	0	0	5,512	6,452	6,834	381	7,573	9,409	9,494	85
0020	10	56	15	-41	0	0	0	0	0	0	0	0	45	468	67	-401	55	524	82	-442
0030	0	4,545	0	-4,545	0	0	0	0	0	0	0	0	0	0	0	0	0	4,545	0	-4,545
0033	0	25	0	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	-25
0034	0	152	0	-152	0	0	0	0	0	0	0	0	0	0	0	0	0	152	0	-152
0040	55	657	200	-457	0	0	0	0	0	0	0	0	754	1,860	1,835	-25	810	2,517	2,035	-482
0041	358	758	395	-363	0	0	0	0	0	0	0	0	13,030	12,662	11,707	-955	13,387	13,420	12,102	-1,318
0070	0	80	0	-80	0	0	0	0	0	0	0	0	41	85	130	45	41	165	130	-35
Subtotal: NPS	423	6,273	610	-5,663	0	0	0	0	0	0	0	0	13,870	15,074	13,738	-1,336	14,293	21,347	14,348	-6,999
Total 3000	2,484	9,229	3,270	-5,959	0	0	0	0	0	0	0	0	19,382	21,527	20,572	-955	21,866	30,756	23,842	-6,914

4000 Protective Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	0	0	0	0	0	0	0	0	0	0	3,019	6,367	4,983	-1,384	3,019	6,367	4,983	-1,384
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	52	0	0	52	52

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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

4000 Protective Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0013	0	0	0	0	0	0	0	0	0	0	0	0	208	379	225	-154	208	379	225	-154
0014	0	0	0	0	0	0	0	0	0	0	0	0	739	1,261	934	-327	739	1,261	934	-327
0015	0	0	0	0	0	0	0	0	0	0	0	0	740	500	500	0	740	500	500	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	4,707	8,507	6,695	-1,813	4,707	8,507	6,695	-1,813
0020	0	0	0	0	0	0	0	0	0	0	0	0	43	168	65	-103	43	168	65	-103
0030	0	0	0	0	0	0	0	0	0	0	0	0	97	139	531	392	97	139	531	392
0031	0	0	0	0	0	0	0	0	0	0	0	0	84	107	307	201	84	107	307	201
0033	0	0	0	0	0	0	0	0	0	0	0	0	23	143	283	141	23	143	283	141
0040	0	0	0	0	0	0	0	0	0	0	0	0	4	2,800	2,800	0	4	2,800	2,800	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	28,534	22,320	22,177	-143	28,534	22,320	22,177	-143
0070	0	0	0	0	0	0	0	0	0	0	0	0	10	1,300	1,300	0	10	1,300	1,300	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	28,794	26,977	27,464	487	28,794	26,977	27,464	487
Total 4000	0	0	0	0	0	0	0	0	0	0	0	0	33,501	35,484	34,159	-1,326	33,501	35,484	34,159	-1,326

9960 Year End Adjustments

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-79	0	0	0
0012	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
0013	-42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-42	0	0	0
0014	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-9	0	0	0
0015	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
Subtotal: PS	-136	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-136	0	0	0
Total 9960	-136	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-136	0	0	0
Total Budget	26,045	25,072	27,529	2,457	0	0	0	0	0	0	0	0	55,296	61,212	55,563	-5,649	81,341	86,284	83,092	-3,192

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

AM0 Office of Property Management

1000 Agency Mgmt Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	749	1,048	1,110	62	0	0	0	0	0	0	0	0	749	1,048	1,110	62
0012	44	113	56	-57	0	0	0	0	0	0	0	0	44	113	56	-57
0013	14	29	0	-29	0	0	0	0	0	0	0	0	14	29	0	-29
0014	156	225	211	-14	0	0	0	0	0	0	0	0	156	225	211	-14
Subtotal: PS	963	1,414	1,377	-37	0	0	0	0	0	0	0	0	963	1,414	1,377	-37
0020	13	17	105	88	0	0	0	0	0	0	0	0	13	17	105	88
0030	6,008	668	4,766	4,098	0	0	0	0	0	0	0	0	6,008	668	4,766	4,098
0031	299	303	97	-205	0	0	0	0	0	0	0	0	299	303	97	-205
0032	1,815	0	0	0	0	0	0	0	0	347	11	-337	1,815	347	11	-337
0033	288	153	204	51	0	0	0	0	0	0	0	0	288	153	204	51
0034	838	1,297	1,591	294	0	0	0	0	0	0	0	0	838	1,297	1,591	294
0035	2,807	1,189	1,180	-9	0	0	0	0	0	0	0	0	2,807	1,189	1,180	-9
0040	665	404	899	496	0	0	0	0	0	0	0	0	665	404	899	496
0041	44	154	4,671	4,517	0	0	0	0	0	0	0	0	44	154	4,671	4,517
0070	192	190	240	50	0	0	0	0	0	0	0	0	192	190	240	50
Subtotal: NPS	12,970	4,374	13,752	9,377	0	0	0	0	0	347	11	-337	12,970	4,722	13,763	9,041
Total: 1000	13,933	5,789	15,129	9,340	0	0	0	0	0	347	11	-337	13,933	6,136	15,140	9,004

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0041	90	0	0	0	0	0	0	0	0	0	0	0	90	0	0	0
Subtotal: NPS	90	0	0	0	0	0	0	0	0	0	0	0	90	0	0	0
Total: 100F	90	0	0	0	0	0	0	0	0	0	0	0	90	0	0	0

2000 Asset Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	152	0	143	143	0	0	0	0	830	862	702	-160	982	862	844	-18
0012	0	0	0	0	0	0	0	0	47	0	135	135	47	0	135	135
0013	25	0	0	0	0	0	0	0	23	0	0	0	48	0	0	0
0014	21	0	26	26	0	0	0	0	138	150	151	1	159	150	177	27

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

2000 Asset Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0015	0	0	0	0	0	0	0	0	26	0	0	0	26	0	0	0
Subtotal: PS	198	0	168	168	0	0	0	0	1,063	1,012	988	-24	1,261	1,012	1,156	144
0020	17	0	50	50	0	0	0	0	5	0	0	0	22	0	50	50
0040	5,234	2,621	1,125	-1,496	0	0	0	0	358	530	1,159	629	5,592	3,151	2,284	-867
0041	10	0	125	125	0	0	0	0	2,767	5,544	5,504	-40	2,777	5,544	5,629	85
0070	8	0	0	0	0	0	0	0	12	0	0	0	21	0	0	0
Subtotal: NPS	5,269	2,621	1,300	-1,321	0	0	0	0	3,143	6,074	6,663	589	8,413	8,695	7,963	-732
Total: 2000	5,467	2,621	1,468	-1,153	0	0	0	0	4,207	7,086	7,651	565	9,674	9,707	9,119	-587

3000 Facility Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	1,308	2,518	1,917	-601	0	0	0	0	21	0	42	42	1,329	2,518	1,959	-560
0012	13	0	40	40	0	0	0	0	0	0	0	0	13	0	40	40
0013	49	0	0	0	0	0	0	0	0	0	0	0	49	0	0	0
0014	309	438	354	-85	0	0	0	0	5	0	8	8	314	438	361	-77
0015	357	0	300	300	0	0	0	0	0	0	0	0	357	0	300	300
Subtotal: PS	2,035	2,956	2,611	-346	0	0	0	0	26	0	49	49	2,062	2,956	2,660	-296
0020	10	39	0	-39	0	0	0	0	0	17	15	-2	10	56	15	-41
0030	0	4,545	0	-4,545	0	0	0	0	0	0	0	0	0	4,545	0	-4,545
0033	0	25	0	-25	0	0	0	0	0	0	0	0	0	25	0	-25
0034	0	152	0	-152	0	0	0	0	0	0	0	0	0	152	0	-152
0040	43	107	0	-107	0	0	0	0	12	550	200	-350	55	657	200	-457
0041	134	363	0	-363	0	0	0	0	223	395	395	0	358	758	395	-363
0070	0	80	0	-80	0	0	0	0	0	0	0	0	0	80	0	-80
Subtotal: NPS	187	5,311	0	-5,311	0	0	0	0	236	962	610	-352	423	6,273	610	-5,663
Total: 3000	2,223	8,267	2,611	-5,656	0	0	0	0	262	962	659	-303	2,484	9,229	3,270	-5,959

4000 Protective Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

4000 Protective Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 4000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

9960 Year End Adjustments

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	-79	0	0	0	0	0	0	0	0	0	0	0	-79	0	0	0
0012	-3	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
0013	-42	0	0	0	0	0	0	0	0	0	0	0	-42	0	0	0
0014	-9	0	0	0	0	0	0	0	0	0	0	0	-9	0	0	0
0015	-3	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
Subtotal: PS	-136	0	0	0	0	0	0	0	0	0	0	0	-136	0	0	0
Total: 9960	-136	0	0	0	0	0	0	0	0	0	0	0	-136	0	0	0
Total Budget	21,577	16,677	19,208	2,531	0	0	0	0	4,468	8,395	8,321	-74	26,045	25,072	27,529	2,457

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**Agency Summary by
Comptroller Source Group**

Schedule

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AM0 Office of Property Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	2,982	4,428	3,913	-515	0	0	0	0	0	0	0	0	10,864	15,237	11,033	-4,204	13,846	19,665	14,946	-4,719
0012	100	113	232	119	0	0	0	0	0	0	0	0	2	80	397	318	102	193	629	436
0013	69	29	0	-29	0	0	0	0	0	0	0	0	277	414	225	-189	346	443	225	-218
0014	620	813	749	-64	0	0	0	0	0	0	0	0	1,517	2,798	2,094	-703	2,137	3,611	2,843	-767
0015	380	0	300	300	0	0	0	0	0	0	0	0	898	520	500	-20	1,277	520	800	280
Subtotal: PS	4,150	5,383	5,194	-189	0	0	0	0	0	0	0	0	13,558	19,049	14,250	-4,800	17,708	24,432	19,443	-4,989
0020	45	73	170	97	0	0	0	0	0	0	0	0	80	643	139	-504	125	717	309	-408
0030	6,008	5,213	4,766	-447	0	0	0	0	0	0	0	0	97	139	531	392	6,105	5,352	5,297	-55
0031	299	303	97	-205	0	0	0	0	0	0	0	0	84	107	307	201	383	410	405	-5
0032	1,815	347	11	-337	0	0	0	0	0	0	0	0	0	0	0	0	1,815	347	11	-337
0033	288	178	204	26	0	0	0	0	0	0	0	0	23	143	283	141	311	321	487	166
0034	838	1,449	1,591	142	0	0	0	0	0	0	0	0	0	0	0	0	838	1,449	1,591	142
0035	2,807	1,189	1,180	-9	0	0	0	0	0	0	0	0	0	0	0	0	2,807	1,189	1,180	-9
0040	6,313	4,211	3,383	-828	0	0	0	0	0	0	0	0	758	4,711	4,686	-25	7,071	8,922	8,069	-853
0041	3,269	6,457	10,695	4,238	0	0	0	0	0	0	0	0	40,646	35,035	33,937	-1,098	43,915	41,492	44,632	3,140
0070	213	270	240	-30	0	0	0	0	0	0	0	0	49	1,385	1,430	45	262	1,655	1,670	15
Subtotal: NPS	21,895	19,689	22,336	2,646	0	0	0	0	0	0	0	0	41,737	42,162	41,313	-849	63,632	61,852	63,649	1,797
Total Budget	26,045	25,072	27,529	2,457	0	0	0	0	0	0	0	0	55,296	61,212	55,563	-5,649	81,341	86,284	83,092	-3,192

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	47	67	64	-3	0	0	0	0	0	0	0	0	169	253	212	-41	216	320	276	-44
0012	3	2	3	1	0	0	0	0	0	0	0	0	7	1	6	5	10	3	9	6
Total FTEs	50	69	67	-2	0	0	0	0	0	0	0	0	176	254	218	-36	226	323	285	-38

**FY 2009 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

AM0 Office of Property Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	2,131	3,566	3,169	-397	0	0	0	0	851	862	744	-118	2,982	4,428	3,913	-515
0012	53	113	97	-16	0	0	0	0	47	0	135	135	100	113	232	119
0013	46	29	0	-29	0	0	0	0	23	0	0	0	69	29	0	-29
0014	476	663	590	-73	0	0	0	0	143	150	159	9	620	813	749	-64
0015	354	0	300	300	0	0	0	0	26	0	0	0	380	0	300	300
Subtotal: PS	3,060	4,371	4,156	-215	0	0	0	0	1,090	1,012	1,037	25	4,150	5,383	5,194	-189
0020	40	56	155	99	0	0	0	0	5	17	15	-2	45	73	170	97
0030	6,008	5,213	4,766	-447	0	0	0	0	0	0	0	0	6,008	5,213	4,766	-447
0031	299	303	97	-205	0	0	0	0	0	0	0	0	299	303	97	-205
0032	1,815	0	0	0	0	0	0	0	0	347	11	-337	1,815	347	11	-337
0033	288	178	204	26	0	0	0	0	0	0	0	0	288	178	204	26
0034	838	1,449	1,591	142	0	0	0	0	0	0	0	0	838	1,449	1,591	142
0035	2,807	1,189	1,180	-9	0	0	0	0	0	0	0	0	2,807	1,189	1,180	-9
0040	5,942	3,131	2,024	-1,107	0	0	0	0	371	1,080	1,359	279	6,313	4,211	3,383	-828
0041	278	517	4,796	4,278	0	0	0	0	2,991	5,939	5,899	-40	3,269	6,457	10,695	4,238
0070	201	270	240	-30	0	0	0	0	12	0	0	0	213	270	240	-30
Subtotal: NPS	18,516	12,306	15,052	2,746	0	0	0	0	3,379	7,383	7,284	-100	21,895	19,689	22,336	2,646
Total Budget	21,577	16,677	19,208	2,531	0	0	0	0	4,468	8,395	8,321	-74	26,045	25,072	27,529	2,457

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	38	56	54	-2	0	0	0	0	9	11	10	-1	47	67	64	-3
0012	2	2	2	0	0	0	0	0	1	0	1	1	3	2	3	1
Total FTEs	40	58	56	-2	0	0	0	0	10	11	11	0	50	69	67	-2

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

AM0 Office of Property Management

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$19,208	56.00
Subtotal:	Local Fund			\$19,208	56.00
Special Purpose Revenue Funds					
		1450	Parking Fees	\$544	1.00
		1459	Rent	\$7,698	10.00
		1460	Eastern Market Enterprise Fund	\$79	0
Subtotal:	Special Purpose Revenue Funds			\$8,321	11.00
Subtotal:	General Fund			\$27,529	67.00
Intra-District Funds					
Intradistrict Funds					
		1359	Occupancy Cost - Intra - District	\$12,746	80.00
		1365	Guard Services	\$34,159	115.00
		1366	Custodial Services	\$6,626	8.00
		1373	Postage	\$1,200	7.00
		1421	Capital Reimbursement	\$832	8.00
Subtotal:	Intradistrict Funds			\$55,563	218.00
Subtotal:	Intra-District Funds			\$55,563	218.00
Total:	Office of Property Management			\$83,092	285.00

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Contract Appeals Board	AF0	FY 2007	FY 2008	FY 2009	Change	Local	Other	General	Federal	Private	Intra- District
<i>Name</i>	<i>Code</i>	<i>Actual</i>	<i>Approved</i>	<i>Request</i>	<i>from 2008</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
CONTRACT APPEALS BOARD	1000										
PERSONNEL	1010	178	8	0	-8	0	0	0	0	0	0
TRAINING & EMPLOYEE DEVELOPMENT	1015	1	1	0	-1	0	0	0	0	0	0
CONTRACTING & PROCUREMENT	1020	0	8	4	-4	4	0	4	0	0	0
PROPERTY MANAGEMENT	1030	158	235	220	-15	220	0	220	0	0	0
INFORMATION TECHNOLOGY	1040	7	23	7	-16	7	0	7	0	0	0
PERFORMANCE MANAGEMENT	1090	0	4	0	-4	0	0	0	0	0	0
Subtotal: CONTRACT APPEALS BOARD		344	280	231	-49	231	0	231	0	0	0
ADJUDICATION	2000										
ADJUDICATION	2001	431	719	807	88	807	0	807	0	0	0
Subtotal: ADJUDICATION		431	719	807	88	807	0	807	0	0	0
Total: Contract Appeals Board		776	999	1,038	40	1,038	0	1,038	0	0	0

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

AF0 Contract Appeals Board

1000 Contract Appeals Board

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0012	154	23	0	-23	0	0	0	0	0	0	0	0	0	0	0	0	154	23	0	-23
0014	24	18	0	-18	0	0	0	0	0	0	0	0	0	0	0	0	24	18	0	-18
Subtotal: PS	178	42	0	-42	0	0	0	0	0	0	0	0	0	0	0	0	178	42	0	-42
0031	7	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	7	0
0032	154	226	215	-11	0	0	0	0	0	0	0	0	0	0	0	0	154	226	215	-11
0034	4	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	4	5	5	0
0040	1	1	4	3	0	0	0	0	0	0	0	0	0	0	0	0	1	1	4	3
Subtotal: NPS	167	239	231	-7	0	0	0	0	0	0	0	0	0	0	0	0	167	239	231	-7
Total 1000	344	280	231	-49	0	0	0	0	0	0	0	0	0	0	0	0	344	280	231	-49

2000 Adjudication

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	177	307	197	-110	0	0	0	0	0	0	0	0	0	0	0	0	177	307	197	-110
0012	155	304	472	168	0	0	0	0	0	0	0	0	0	0	0	0	155	304	472	168
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	51	76	105	29	0	0	0	0	0	0	0	0	0	0	0	0	51	76	105	29
Subtotal: PS	386	688	774	86	0	0	0	0	0	0	0	0	0	0	0	0	386	688	774	86
0020	5	4	5	1	0	0	0	0	0	0	0	0	0	0	0	0	5	4	5	1
0040	18	20	21	1	0	0	0	0	0	0	0	0	0	0	0	0	18	20	21	1
0070	22	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	22	7	7	0
Subtotal: NPS	45	31	33	2	0	0	0	0	0	0	0	0	0	0	0	0	45	31	33	2
Total 2000	431	719	807	88	0	0	0	0	0	0	0	0	0	0	0	0	431	719	807	88
Total Budget	776	999	1,038	40	0	0	0	0	0	0	0	0	0	0	0	0	776	999	1,038	40

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

AF0 Contract Appeals Board

1000 Contract Appeals Board

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0012	154	23	0	-23	0	0	0	0	0	0	0	0	154	23	0	-23
0014	24	18	0	-18	0	0	0	0	0	0	0	0	24	18	0	-18
Subtotal: PS	178	42	0	-42	0	0	0	0	0	0	0	0	178	42	0	-42
0031	7	7	7	0	0	0	0	0	0	0	0	0	7	7	7	0
0032	154	226	215	-11	0	0	0	0	0	0	0	0	154	226	215	-11
0034	4	5	5	0	0	0	0	0	0	0	0	0	4	5	5	0
0040	1	1	4	3	0	0	0	0	0	0	0	0	1	1	4	3
Subtotal: NPS	167	239	231	-7	0	0	0	0	0	0	0	0	167	239	231	-7
Total: 1000	344	280	231	-49	0	0	0	0	0	0	0	0	344	280	231	-49

2000 Adjudication

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	177	307	197	-110	0	0	0	0	0	0	0	0	177	307	197	-110
0012	155	304	472	168	0	0	0	0	0	0	0	0	155	304	472	168
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	51	76	105	29	0	0	0	0	0	0	0	0	51	76	105	29
Subtotal: PS	386	688	774	86	0	0	0	0	0	0	0	0	386	688	774	86
0020	5	4	5	1	0	0	0	0	0	0	0	0	5	4	5	1
0040	18	20	21	1	0	0	0	0	0	0	0	0	18	20	21	1
0070	22	7	7	0	0	0	0	0	0	0	0	0	22	7	7	0
Subtotal: NPS	45	31	33	2	0	0	0	0	0	0	0	0	45	31	33	2
Total: 2000	431	719	807	88	0	0	0	0	0	0	0	0	431	719	807	88
Total Budget	776	999	1,038	40	0	0	0	0	0	0	0	0	776	999	1,038	40

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

AF0 Contract Appeals Board

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	177	307	197	-110	0	0	0	0	0	0	0	0	0	0	0	0	177	307	197	-110
0012	309	327	472	145	0	0	0	0	0	0	0	0	0	0	0	0	309	327	472	145
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	75	95	105	10	0	0	0	0	0	0	0	0	0	0	0	0	75	95	105	10
Subtotal: PS	564	729	774	45	0	0	0	0	0	0	0	0	0	0	0	0	564	729	774	45
0020	5	4	5	1	0	0	0	0	0	0	0	0	0	0	0	0	5	4	5	1
0031	7	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	7	0
0032	154	226	215	-11	0	0	0	0	0	0	0	0	0	0	0	0	154	226	215	-11
0034	4	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	4	5	5	0
0040	20	21	25	4	0	0	0	0	0	0	0	0	0	0	0	0	20	21	25	4
0070	22	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	22	7	7	0
Subtotal: NPS	212	270	264	-5	0	0	0	0	0	0	0	0	0	0	0	0	212	270	264	-5
Total Budget	776	999	1,038	40	0	0	0	0	0	0	0	0	0	0	0	0	776	999	1,038	40

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	3	4	3	-1	0	0	0	0	0	0	0	0	0	0	0	0	3	4	3	-1
0012	2	2	3	1	0	0	0	0	0	0	0	0	0	0	0	0	2	2	3	1
Total FTEs	5	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	5	6	6	0

**FY 2009 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

AF0 Contract Appeals Board

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	177	307	197	-110	0	0	0	0	0	0	0	0	177	307	197	-110
0012	309	327	472	145	0	0	0	0	0	0	0	0	309	327	472	145
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	75	95	105	10	0	0	0	0	0	0	0	0	75	95	105	10
Subtotal: PS	564	729	774	45	0	0	0	0	0	0	0	0	564	729	774	45
0020	5	4	5	1	0	0	0	0	0	0	0	0	5	4	5	1
0031	7	7	7	0	0	0	0	0	0	0	0	0	7	7	7	0
0032	154	226	215	-11	0	0	0	0	0	0	0	0	154	226	215	-11
0034	4	5	5	0	0	0	0	0	0	0	0	0	4	5	5	0
0040	20	21	25	4	0	0	0	0	0	0	0	0	20	21	25	4
0070	22	7	7	0	0	0	0	0	0	0	0	0	22	7	7	0
Subtotal: NPS	212	270	264	-5	0	0	0	0	0	0	0	0	212	270	264	-5
Total Budget	776	999	1,038	40	0	0	0	0	0	0	0	0	776	999	1,038	40

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	3	4	3	-1	0	0	0	0	0	0	0	0	3	4	3	-1
0012	2	2	3	1	0	0	0	0	0	0	0	0	2	2	3	1
Total FTEs	5	6	6	0	0	0	0	0	0	0	0	0	5	6	6	0

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

AF0 Contract Appeals Board

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$1,038	6.00
Subtotal: Local Fund				\$1,038	6.00
Subtotal: General Fund				\$1,038	6.00
Total: Contract Appeals Board				\$1,038	6.00

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Board of Elections and Ethics	DL0	FY 2007	FY 2008	FY 2009	Change	Local	Other	General	Federal	Private	Intra- District
<i>Name</i>	<i>Code</i>	Actual	Approved	Request	from 2008	(Dedicated Taxes)		(Local + Other)			
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	190	128	157	29	157	0	157	0	0	0
CONTRACTING AND PROCUREMENT	1020	138	125	227	102	227	0	227	0	0	0
PROPERTY MANAGEMENT	1030	7	40	45	6	45	0	45	0	0	0
INFO TECH	1040	441	628	643	14	643	0	643	0	0	0
FINANCIAL MANAGEMENT	1050	3	0	0	0	0	0	0	0	0	0
LEGAL	1060	456	413	596	183	596	0	596	0	0	0
COMMUNICATION	1080	307	223	293	70	293	0	293	0	0	0
CUSTOMER SERVICE	1085	183	176	190	15	190	0	190	0	0	0
BOARD OF ELECTIONS	1100	-9	325	0	-325	0	0	0	0	0	0
		378	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		2,093	2,058	2,150	92	2,150	0	2,150	0	0	0
BOARD OF SUPERVISORS	3000										
BOS OPERATIONS	3001	0	33	36	4	36	0	36	0	0	0
Subtotal: BOARD OF SUPERVISORS		0	33	36	4	36	0	36	0	0	0
ELECTION OPERATIONS	4000										
VOTER REGISTRATION	4001	495	459	453	-6	453	0	453	0	0	0
VOTER SERVICES	4002	361	319	573	254	573	0	573	0	0	0
ELECTION ADMINISTRATION	4003	114	299	114	-185	114	0	114	0	0	0
ELECTION OPERATIONS	4004	3,278	2,086	2,170	84	2,170	0	2,170	0	0	0
Subtotal: ELECTION OPERATIONS		4,249	3,164	3,310	146	3,310	0	3,310	0	0	0
Total: Board of Elections and Ethics		6,342	5,254	5,496	242	5,496	0	5,496	0	0	0

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

DL0 Board of Elections and Ethics

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	1,288	1,569	1,512	-56	95	0	0	0	0	0	0	0	0	0	0	0	1,383	1,569	1,512	-56
0012	59	61	63	2	77	0	0	0	0	0	0	0	0	0	0	0	136	61	63	2
0013	77	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	77	0	0	0
0014	220	298	274	-24	16	0	0	0	0	0	0	0	0	0	0	0	237	298	274	-24
0015	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
Subtotal: PS	1,671	1,928	1,848	-79	189	0	0	0	0	0	0	0	0	0	0	0	1,859	1,928	1,848	-79
0020	0	0	0	0	-0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
0040	-5	100	272	172	147	0	0	0	0	0	0	0	0	0	0	0	142	100	272	172
0041	-0	0	0	0	44	0	0	0	0	0	0	0	0	0	0	0	44	0	0	0
0050	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0070	50	30	30	0	-4	0	0	0	0	0	0	0	0	0	0	0	46	30	30	0
Subtotal: NPS	45	130	302	172	189	0	0	0	0	0	0	0	0	0	0	0	234	130	302	172
Total 1000	1,715	2,058	2,150	92	378	0	0	0	0	0	0	0	0	0	0	0	2,093	2,058	2,150	92

3000 Board Of Supervisors

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	28	31	4	0	0	0	0	0	0	0	0	0	0	0	0	0	28	31	4
0014	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
Subtotal: PS	0	33	36	4	0	0	0	0	0	0	0	0	0	0	0	0	0	33	36	4
Total 3000	0	33	36	4	0	0	0	0	0	0	0	0	0	0	0	0	0	33	36	4

4000 Election Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	604	752	1,106	354	0	0	0	0	0	0	0	0	0	0	0	0	604	752	1,106	354
0012	376	341	335	-6	0	0	0	0	0	0	0	0	0	0	0	0	376	341	335	-6
0013	68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	68	0	0	0
0014	204	200	250	50	0	0	0	0	0	0	0	0	0	0	0	0	204	200	250	50
0015	49	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	49	50	50	0
Subtotal: PS	1,301	1,343	1,741	399	0	0	0	0	0	0	0	0	0	0	0	0	1,301	1,343	1,741	399
0020	174	63	50	-13	0	0	0	0	0	0	0	0	0	0	0	0	174	63	50	-13

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

4000 Election Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0030	107	125	106	-19	0	0	0	0	0	0	0	0	0	0	0	0	107	125	106	-19
0031	122	235	142	-93	0	0	0	0	0	0	0	0	0	0	0	0	122	235	142	-93
0032	161	331	353	22	0	0	0	0	0	0	0	0	0	0	0	0	161	331	353	22
0033	26	37	53	16	0	0	0	0	0	0	0	0	0	0	0	0	26	37	53	16
0034	37	33	36	3	0	0	0	0	0	0	0	0	0	0	0	0	37	33	36	3
0035	61	81	81	0	0	0	0	0	0	0	0	0	0	0	0	0	61	81	81	0
0040	1,828	800	647	-153	0	0	0	0	0	0	0	0	0	0	0	0	1,828	800	647	-153
0041	308	86	81	-5	0	0	0	0	0	0	0	0	0	0	0	0	308	86	81	-5
0070	123	30	20	-10	0	0	0	0	0	0	0	0	0	0	0	0	123	30	20	-10
Subtotal: NPS	2,948	1,821	1,568	-253	0	0	0	0	0	0	0	0	0	0	0	0	2,948	1,821	1,568	-253
Total 4000	4,249	3,164	3,310	146	0	0	0	0	0	0	0	0	0	0	0	0	4,249	3,164	3,310	146
Total Budget	5,964	5,254	5,496	242	378	0	0	0	0	0	0	0	0	0	0	0	6,342	5,254	5,496	242

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

DL0 Board of Elections and Ethics

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	1,288	1,569	1,512	-56	0	0	0	0	0	0	0	0	1,288	1,569	1,512	-56
0012	59	61	63	2	0	0	0	0	0	0	0	0	59	61	63	2
0013	77	0	0	0	0	0	0	0	0	0	0	0	77	0	0	0
0014	220	298	274	-24	0	0	0	0	0	0	0	0	220	298	274	-24
0015	26	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
Subtotal: PS	1,671	1,928	1,848	-79	0	0	0	0	0	0	0	0	1,671	1,928	1,848	-79
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	-5	100	272	172	0	0	0	0	0	0	0	0	-5	100	272	172
0041	-0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	50	30	30	0	0	0	0	0	0	0	0	0	50	30	30	0
Subtotal: NPS	45	130	302	172	0	0	0	0	0	0	0	0	45	130	302	172
Total: 1000	1,715	2,058	2,150	92	0	0	0	0	0	0	0	0	1,715	2,058	2,150	92

3000 Board Of Supervisors

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	28	31	4	0	0	0	0	0	0	0	0	0	28	31	4
0014	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5	0
Subtotal: PS	0	33	36	4	0	0	0	0	0	0	0	0	0	33	36	4
Total: 3000	0	33	36	4	0	0	0	0	0	0	0	0	0	33	36	4

4000 Election Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	604	752	1,106	354	0	0	0	0	0	0	0	0	604	752	1,106	354
0012	376	341	335	-6	0	0	0	0	0	0	0	0	376	341	335	-6
0013	68	0	0	0	0	0	0	0	0	0	0	0	68	0	0	0
0014	204	200	250	50	0	0	0	0	0	0	0	0	204	200	250	50
0015	49	50	50	0	0	0	0	0	0	0	0	0	49	50	50	0
Subtotal: PS	1,301	1,343	1,741	399	0	0	0	0	0	0	0	0	1,301	1,343	1,741	399
0020	174	63	50	-13	0	0	0	0	0	0	0	0	174	63	50	-13

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

4000 Election Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0030	107	125	106	-19	0	0	0	0	0	0	0	0	107	125	106	-19
0031	122	235	142	-93	0	0	0	0	0	0	0	0	122	235	142	-93
0032	161	331	353	22	0	0	0	0	0	0	0	0	161	331	353	22
0033	26	37	53	16	0	0	0	0	0	0	0	0	26	37	53	16
0034	37	33	36	3	0	0	0	0	0	0	0	0	37	33	36	3
0035	61	81	81	0	0	0	0	0	0	0	0	0	61	81	81	0
0040	1,828	800	647	-153	0	0	0	0	0	0	0	0	1,828	800	647	-153
0041	308	86	81	-5	0	0	0	0	0	0	0	0	308	86	81	-5
0070	123	30	20	-10	0	0	0	0	0	0	0	0	123	30	20	-10
Subtotal: NPS	2,948	1,821	1,568	-253	0	0	0	0	0	0	0	0	2,948	1,821	1,568	-253
Total: 4000	4,249	3,164	3,310	146	0	0	0	0	0	0	0	0	4,249	3,164	3,310	146
Total Budget	5,964	5,254	5,496	242	0	0	0	0	0	0	0	0	5,964	5,254	5,496	242

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

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DL0 Board of Elections and Ethics

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	1,892	2,348	2,649	301	95	0	0	0	0	0	0	0	0	0	0	0	1,987	2,348	2,649	301
0012	435	402	398	-4	77	0	0	0	0	0	0	0	0	0	0	0	512	402	398	-4
0013	145	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	145	0	0	0
0014	424	503	529	26	16	0	0	0	0	0	0	0	0	0	0	0	440	503	529	26
0015	75	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	75	50	50	0
Subtotal: PS	2,972	3,303	3,626	323	189	0	0	0	0	0	0	0	0	0	0	0	3,160	3,303	3,626	323
0020	174	63	50	-13	-0	0	0	0	0	0	0	0	0	0	0	0	174	63	50	-13
0030	107	125	106	-19	0	0	0	0	0	0	0	0	0	0	0	0	107	125	106	-19
0031	122	235	142	-93	0	0	0	0	0	0	0	0	0	0	0	0	122	235	142	-93
0032	161	331	353	22	0	0	0	0	0	0	0	0	0	0	0	0	161	331	353	22
0033	26	37	53	16	0	0	0	0	0	0	0	0	0	0	0	0	26	37	53	16
0034	37	33	36	3	0	0	0	0	0	0	0	0	0	0	0	0	37	33	36	3
0035	61	81	81	0	0	0	0	0	0	0	0	0	0	0	0	0	61	81	81	0
0040	1,822	900	918	18	147	0	0	0	0	0	0	0	0	0	0	0	1,969	900	918	18
0041	307	86	81	-5	44	0	0	0	0	0	0	0	0	0	0	0	351	86	81	-5
0050	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0070	173	60	50	-10	-4	0	0	0	0	0	0	0	0	0	0	0	170	60	50	-10
Subtotal: NPS	2,992	1,951	1,870	-81	189	0	0	0	0	0	0	0	0	0	0	0	3,181	1,951	1,870	-81
Total Budget	5,964	5,254	5,496	242	378	0	0	0	0	0	0	0	0	0	0	0	6,342	5,254	5,496	242

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	30	37	38	1	0	0	0	0	0	0	0	0	0	0	0	0	30	37	38	1
0012	11	13	12	-1	0	0	0	0	0	0	0	0	0	0	0	0	11	13	12	-1
Total FTEs	41	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	41	50	50	0

**FY 2009 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

DL0 Board of Elections and Ethics

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	1,892	2,348	2,649	301	0	0	0	0	0	0	0	0	1,892	2,348	2,649	301
0012	435	402	398	-4	0	0	0	0	0	0	0	0	435	402	398	-4
0013	145	0	0	0	0	0	0	0	0	0	0	0	145	0	0	0
0014	424	503	529	26	0	0	0	0	0	0	0	0	424	503	529	26
0015	75	50	50	0	0	0	0	0	0	0	0	0	75	50	50	0
Subtotal: PS	2,972	3,303	3,626	323	0	0	0	0	0	0	0	0	2,972	3,303	3,626	323
0020	174	63	50	-13	0	0	0	0	0	0	0	0	174	63	50	-13
0030	107	125	106	-19	0	0	0	0	0	0	0	0	107	125	106	-19
0031	122	235	142	-93	0	0	0	0	0	0	0	0	122	235	142	-93
0032	161	331	353	22	0	0	0	0	0	0	0	0	161	331	353	22
0033	26	37	53	16	0	0	0	0	0	0	0	0	26	37	53	16
0034	37	33	36	3	0	0	0	0	0	0	0	0	37	33	36	3
0035	61	81	81	0	0	0	0	0	0	0	0	0	61	81	81	0
0040	1,822	900	918	18	0	0	0	0	0	0	0	0	1,822	900	918	18
0041	307	86	81	-5	0	0	0	0	0	0	0	0	307	86	81	-5
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	173	60	50	-10	0	0	0	0	0	0	0	0	173	60	50	-10
Subtotal: NPS	2,992	1,951	1,870	-81	0	0	0	0	0	0	0	0	2,992	1,951	1,870	-81
Total Budget	5,964	5,254	5,496	242	0	0	0	0	0	0	0	0	5,964	5,254	5,496	242

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	30	37	38	1	0	0	0	0	0	0	0	0	30	37	38	1
0012	11	13	12	-1	0	0	0	0	0	0	0	0	11	13	12	-1
Total FTEs	41	50	50	0	0	0	0	0	0	0	0	0	41	50	50	0

**FY 2009 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

DL0 Board of Elections and Ethics

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$5,496	50.00
	Subtotal:	Local Fund		\$5,496	50.00
	Subtotal:	General Fund		\$5,496	50.00
Total:	Board of Elections and Ethics			\$5,496	50.00

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of Campaign Finance	CJ0	FY 2007	FY 2008	FY 2009	Change	Local	Other	General	Federal	Private	Intra- District
<i>Name</i>	<i>Code</i>	Actual	Approved	Request	from 2008	(Dedicated Taxes)		(Local + Other)			
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	72	65	292	227	292	0	292	0	0	0
TRAINING AND DEVELOPMENT	1015	49	40	72	31	72	0	72	0	0	0
CONTRACTING AND PROCUREMENT	1020	0	0	15	15	15	0	15	0	0	0
FINANCIAL MANAGEMENT	1050	1	0	0	0	0	0	0	0	0	0
OFFICE OF CAMPAIGN FINANCE	1100	1,101	1,189	0	-1,189	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		1,222	1,295	379	-916	379	0	379	0	0	0
OVERSIGHT SUPPORT SERVICES	2000										
PUBLIC INFO. & RECORD MANAGEMENT	2010	272	311	661	350	661	0	661	0	0	0
REPORT ANALYSIS & AUDIT DIV.	2020	0	52	301	249	301	0	301	0	0	0
OFFICE OF THE GENERAL COUNSEL	2030	0	61	381	319	381	0	381	0	0	0
Subtotal: OVERSIGHT SUPPORT SERVICES		272	424	1,342	918	1,342	0	1,342	0	0	0
Total: Office of Campaign Finance		1,495	1,720	1,721	2	1,721	0	1,721	0	0	0

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

CJ0 Office of Campaign Finance

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	1,023	1,115	289	-826	0	0	0	0	0	0	0	0	0	0	0	0	1,023	1,115	289	-826
0012	13	0	28	28	0	0	0	0	0	0	0	0	0	0	0	0	13	0	28	28
0013	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0
0014	154	181	47	-133	0	0	0	0	0	0	0	0	0	0	0	0	154	181	47	-133
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,222	1,295	364	-931	0	0	0	0	0	0	0	0	0	0	0	0	1,222	1,295	364	-931
0040	1	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	1	0	15	15
Subtotal: NPS	1	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	1	0	15	15
Total 1000	1,222	1,295	379	-916	0	0	0	0	0	0	0	0	0	0	0	0	1,222	1,295	379	-916

2000 Oversight Support Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	1	100	881	781	0	0	0	0	0	0	0	0	0	0	0	0	1	100	881	781
0013	0	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	-6
0014	0	14	132	118	0	0	0	0	0	0	0	0	0	0	0	0	0	14	132	118
0015	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
Subtotal: PS	1	120	1,012	892	0	0	0	0	0	0	0	0	0	0	0	0	1	120	1,012	892
0020	10	27	20	-7	0	0	0	0	0	0	0	0	0	0	0	0	10	27	20	-7
0030	39	34	41	7	0	0	0	0	0	0	0	0	0	0	0	0	39	34	41	7
0031	12	35	15	-20	0	0	0	0	0	0	0	0	0	0	0	0	12	35	15	-20
0032	0	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1
0033	15	15	22	7	0	0	0	0	0	0	0	0	0	0	0	0	15	15	22	7
0034	38	37	39	3	0	0	0	0	0	0	0	0	0	0	0	0	38	37	39	3
0035	25	41	41	0	0	0	0	0	0	0	0	0	0	0	0	0	25	41	41	0
0040	90	91	80	-11	0	0	0	0	0	0	0	0	0	0	0	0	90	91	80	-11
0041	34	4	59	56	0	0	0	0	0	0	0	0	0	0	0	0	34	4	59	56
0070	9	20	10	-10	0	0	0	0	0	0	0	0	0	0	0	0	9	20	10	-10
Subtotal: NPS	272	304	330	26	0	0	0	0	0	0	0	0	0	0	0	0	272	304	330	26
Total 2000	272	424	1,342	918	0	0	0	0	0	0	0	0	0	0	0	0	272	424	1,342	918
Total Budget	1,495	1,720	1,721	2	0	0	0	0	0	0	0	0	0	0	0	0	1,495	1,720	1,721	2

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

CJ0 Office of Campaign Finance

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	1,023	1,115	289	-826	0	0	0	0	0	0	0	0	1,023	1,115	289	-826
0012	13	0	28	28	0	0	0	0	0	0	0	0	13	0	28	28
0013	32	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0
0014	154	181	47	-133	0	0	0	0	0	0	0	0	154	181	47	-133
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,222	1,295	364	-931	0	0	0	0	0	0	0	0	1,222	1,295	364	-931
0040	1	0	15	15	0	0	0	0	0	0	0	0	1	0	15	15
Subtotal: NPS	1	0	15	15	0	0	0	0	0	0	0	0	1	0	15	15
Total: 1000	1,222	1,295	379	-916	0	0	0	0	0	0	0	0	1,222	1,295	379	-916

2000 Oversight Support Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	1	100	881	781	0	0	0	0	0	0	0	0	1	100	881	781
0013	0	6	0	-6	0	0	0	0	0	0	0	0	0	6	0	-6
0014	0	14	132	118	0	0	0	0	0	0	0	0	0	14	132	118
0015	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
Subtotal: PS	1	120	1,012	892	0	0	0	0	0	0	0	0	1	120	1,012	892
0020	10	27	20	-7	0	0	0	0	0	0	0	0	10	27	20	-7
0030	39	34	41	7	0	0	0	0	0	0	0	0	39	34	41	7
0031	12	35	15	-20	0	0	0	0	0	0	0	0	12	35	15	-20
0032	0	1	1	1	0	0	0	0	0	0	0	0	0	1	1	1
0033	15	15	22	7	0	0	0	0	0	0	0	0	15	15	22	7
0034	38	37	39	3	0	0	0	0	0	0	0	0	38	37	39	3
0035	25	41	41	0	0	0	0	0	0	0	0	0	25	41	41	0
0040	90	91	80	-11	0	0	0	0	0	0	0	0	90	91	80	-11
0041	34	4	59	56	0	0	0	0	0	0	0	0	34	4	59	56
0070	9	20	10	-10	0	0	0	0	0	0	0	0	9	20	10	-10
Subtotal: NPS	272	304	330	26	0	0	0	0	0	0	0	0	272	304	330	26
Total: 2000	272	424	1,342	918	0	0	0	0	0	0	0	0	272	424	1,342	918
Total Budget	1,495	1,720	1,721	2	0	0	0	0	0	0	0	0	1,495	1,720	1,721	2

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

CJ0 Office of Campaign Finance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	1,024	1,214	1,169	-45	0	0	0	0	0	0	0	0	0	0	0	0	1,024	1,214	1,169	-45
0012	13	0	28	28	0	0	0	0	0	0	0	0	0	0	0	0	13	0	28	28
0013	32	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	32	6	0	-6
0014	154	194	179	-16	0	0	0	0	0	0	0	0	0	0	0	0	154	194	179	-16
0015	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
Subtotal: PS	1,223	1,415	1,376	-39	0	0	0	0	0	0	0	0	0	0	0	0	1,223	1,415	1,376	-39
0020	10	27	20	-7	0	0	0	0	0	0	0	0	0	0	0	0	10	27	20	-7
0030	39	34	41	7	0	0	0	0	0	0	0	0	0	0	0	0	39	34	41	7
0031	12	35	15	-20	0	0	0	0	0	0	0	0	0	0	0	0	12	35	15	-20
0032	0	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1
0033	15	15	22	7	0	0	0	0	0	0	0	0	0	0	0	0	15	15	22	7
0034	38	37	39	3	0	0	0	0	0	0	0	0	0	0	0	0	38	37	39	3
0035	25	41	41	0	0	0	0	0	0	0	0	0	0	0	0	0	25	41	41	0
0040	90	91	95	4	0	0	0	0	0	0	0	0	0	0	0	0	90	91	95	4
0041	34	4	59	56	0	0	0	0	0	0	0	0	0	0	0	0	34	4	59	56
0070	9	20	10	-10	0	0	0	0	0	0	0	0	0	0	0	0	9	20	10	-10
Subtotal: NPS	272	304	345	41	0	0	0	0	0	0	0	0	0	0	0	0	272	304	345	41
Total Budget	1,495	1,720	1,721	2	0	0	0	0	0	0	0	0	0	0	0	0	1,495	1,720	1,721	2

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	15	18	17	-1	0	0	0	0	0	0	0	0	0	0	0	0	15	18	17	-1
0012	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
Total FTEs	15	18	18	0	0	0	0	0	0	0	0	0	0	0	0	0	15	18	18	0

**FY 2009 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

CJ0 Office of Campaign Finance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	1,024	1,214	1,169	-45	0	0	0	0	0	0	0	0	1,024	1,214	1,169	-45
0012	13	0	28	28	0	0	0	0	0	0	0	0	13	0	28	28
0013	32	6	0	-6	0	0	0	0	0	0	0	0	32	6	0	-6
0014	154	194	179	-16	0	0	0	0	0	0	0	0	154	194	179	-16
0015	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
Subtotal: PS	1,223	1,415	1,376	-39	0	0	0	0	0	0	0	0	1,223	1,415	1,376	-39
0020	10	27	20	-7	0	0	0	0	0	0	0	0	10	27	20	-7
0030	39	34	41	7	0	0	0	0	0	0	0	0	39	34	41	7
0031	12	35	15	-20	0	0	0	0	0	0	0	0	12	35	15	-20
0032	0	1	1	1	0	0	0	0	0	0	0	0	0	1	1	1
0033	15	15	22	7	0	0	0	0	0	0	0	0	15	15	22	7
0034	38	37	39	3	0	0	0	0	0	0	0	0	38	37	39	3
0035	25	41	41	0	0	0	0	0	0	0	0	0	25	41	41	0
0040	90	91	95	4	0	0	0	0	0	0	0	0	90	91	95	4
0041	34	4	59	56	0	0	0	0	0	0	0	0	34	4	59	56
0070	9	20	10	-10	0	0	0	0	0	0	0	0	9	20	10	-10
Subtotal: NPS	272	304	345	41	0	0	0	0	0	0	0	0	272	304	345	41
Total Budget	1,495	1,720	1,721	2	0	0	0	0	0	0	0	0	1,495	1,720	1,721	2

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	15	18	17	-1	0	0	0	0	0	0	0	0	15	18	17	-1
0012	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1
Total FTEs	15	18	18	0	0	0	0	0	0	0	0	0	15	18	18	0

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

CJ0 Office of Campaign Finance

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$1,721	18.00
Subtotal: Local Fund				\$1,721	18.00
Subtotal: General Fund				\$1,721	18.00
Total: Office of Campaign Finance				\$1,721	18.00

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Public Employee Relations Board	CG0	FY 2007	FY 2008	FY 2009	Change	Local	Other	General	Federal	Private	Intra- District
<i>Name</i>	<i>Code</i>	<i>Actual</i>	<i>Approved</i>	<i>Request</i>	<i>from 2008</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
AGENCY MANAGEMENT PROGRAM	1000										
TRAINING & EMPLOYEE DEVELOPMENT	1015	1	2	2	0	2	0	2	0	0	0
CONTRACTING & PROCUREMENT	1020	0	4	20	15	20	0	20	0	0	0
PROPERTY MANAGEMENT	1030	108	156	149	-8	149	0	149	0	0	0
INFORMATION TECHNOLOGY	1040	3	3	3	0	3	0	3	0	0	0
CUSTOMER SERVICE	1085	2	40	38	-2	38	0	38	0	0	0
PERFORMANCE MANAGEMENT	1090	0	11	11	-0	11	0	11	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		114	216	222	6	222	0	222	0	0	0
ADJUDICATION	2000										
ADJUDICATION	2001	244	185	216	31	216	0	216	0	0	0
HEARINGS	2002	448	560	569	10	569	0	569	0	0	0
PUBLIC EMPLOYEE RELATIONS BOARD	2003	0	3	3	0	3	0	3	0	0	0
Subtotal: ADJUDICATION		693	748	788	41	788	0	788	0	0	0
Total: Public Employee Relations Board		807	964	1,011	47	1,011	0	1,011	0	0	0

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

CGO Public Employee Relations Board

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	40	41	1	0	0	0	0	0	0	0	0	0	0	0	0	0	40	41	1
0014	0	7	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	8	0
Subtotal: PS	0	47	48	1	0	0	0	0	0	0	0	0	0	0	0	0	0	47	48	1
0031	3	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0
0032	105	153	146	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	105	153	-8
0034	3	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0
0040	1	4	19	15	0	0	0	0	0	0	0	0	0	0	0	0	0	1	4	15
0041	2	6	3	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	2	6	-3
Subtotal: NPS	114	169	174	5	0	0	0	0	0	0	0	0	0	0	0	0	0	114	169	5
Total 1000	114	216	222	6	0	0	0	0	0	0	0	0	0	0	0	0	0	114	216	6

2000 Adjudication

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	406	384	402	18	0	0	0	0	0	0	0	0	0	0	0	0	0	406	384	18
0013	8	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	8	1	-1
0014	84	70	73	3	0	0	0	0	0	0	0	0	0	0	0	0	0	84	70	3
Subtotal: PS	498	455	475	20	0	0	0	0	0	0	0	0	0	0	0	0	0	498	455	20
0020	5	5	6	1	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	1
0040	5	13	11	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	5	13	-2
0041	185	264	287	22	0	0	0	0	0	0	0	0	0	0	0	0	0	185	264	22
0070	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0
Subtotal: NPS	195	292	313	21	0	0	0	0	0	0	0	0	0	0	0	0	0	195	292	21
Total 2000	693	748	788	41	0	0	0	0	0	0	0	0	0	0	0	0	0	693	748	41
Total Budget	807	964	1,011	47	0	0	0	0	0	0	0	0	0	0	0	0	0	807	964	47

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

CG0 Public Employee Relations Board

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	40	41	1	0	0	0	0	0	0	0	0	0	40	41	1
0014	0	7	8	0	0	0	0	0	0	0	0	0	0	7	8	0
Subtotal: PS	0	47	48	1	0	0	0	0	0	0	0	0	0	47	48	1
0031	3	3	3	0	0	0	0	0	0	0	0	0	3	3	3	0
0032	105	153	146	-8	0	0	0	0	0	0	0	0	105	153	146	-8
0034	3	3	3	0	0	0	0	0	0	0	0	0	3	3	3	0
0040	1	4	19	15	0	0	0	0	0	0	0	0	1	4	19	15
0041	2	6	3	-3	0	0	0	0	0	0	0	0	2	6	3	-3
Subtotal: NPS	114	169	174	5	0	0	0	0	0	0	0	0	114	169	174	5
Total: 1000	114	216	222	6	0	0	0	0	0	0	0	0	114	216	222	6

2000 Adjudication

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	406	384	402	18	0	0	0	0	0	0	0	0	406	384	402	18
0013	8	1	0	-1	0	0	0	0	0	0	0	0	8	1	0	-1
0014	84	70	73	3	0	0	0	0	0	0	0	0	84	70	73	3
Subtotal: PS	498	455	475	20	0	0	0	0	0	0	0	0	498	455	475	20
0020	5	5	6	1	0	0	0	0	0	0	0	0	5	5	6	1
0040	5	13	11	-2	0	0	0	0	0	0	0	0	5	13	11	-2
0041	185	264	287	22	0	0	0	0	0	0	0	0	185	264	287	22
0070	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10	0
Subtotal: NPS	195	292	313	21	0	0	0	0	0	0	0	0	195	292	313	21
Total: 2000	693	748	788	41	0	0	0	0	0	0	0	0	693	748	788	41
Total Budget	807	964	1,011	47	0	0	0	0	0	0	0	0	807	964	1,011	47

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

CG0 Public Employee Relations Board

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	406	424	442	19	0	0	0	0	0	0	0	0	0	0	0	0	406	424	442	19
0013	8	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	8	1	0	-1
0014	84	77	81	4	0	0	0	0	0	0	0	0	0	0	0	0	84	77	81	4
Subtotal: PS	498	502	523	21	0	0	0	0	0	0	0	0	0	0	0	0	498	502	523	21
0020	5	5	6	1	0	0	0	0	0	0	0	0	0	0	0	0	5	5	6	1
0031	3	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3	0
0032	105	153	146	-8	0	0	0	0	0	0	0	0	0	0	0	0	105	153	146	-8
0034	3	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3	0
0040	6	17	30	13	0	0	0	0	0	0	0	0	0	0	0	0	6	17	30	13
0041	187	270	289	19	0	0	0	0	0	0	0	0	0	0	0	0	187	270	289	19
0070	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0
Subtotal: NPS	309	462	487	26	0	0	0	0	0	0	0	0	0	0	0	0	309	462	487	26
Total Budget	807	964	1,011	47	0	0	0	0	0	0	0	0	0	0	0	0	807	964	1,011	47

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	5	5	5	-0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	5	-0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	5	5	5	-0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	5	-0

**FY 2009 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

CG0 Public Employee Relations Board

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	406	424	442	19	0	0	0	0	0	0	0	0	406	424	442	19
0013	8	1	0	-1	0	0	0	0	0	0	0	0	8	1	0	-1
0014	84	77	81	4	0	0	0	0	0	0	0	0	84	77	81	4
Subtotal: PS	498	502	523	21	0	0	0	0	0	0	0	0	498	502	523	21
0020	5	5	6	1	0	0	0	0	0	0	0	0	5	5	6	1
0031	3	3	3	0	0	0	0	0	0	0	0	0	3	3	3	0
0032	105	153	146	-8	0	0	0	0	0	0	0	0	105	153	146	-8
0034	3	3	3	0	0	0	0	0	0	0	0	0	3	3	3	0
0040	6	17	30	13	0	0	0	0	0	0	0	0	6	17	30	13
0041	187	270	289	19	0	0	0	0	0	0	0	0	187	270	289	19
0070	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10	0
Subtotal: NPS	309	462	487	26	0	0	0	0	0	0	0	0	309	462	487	26
Total Budget	807	964	1,011	47	0	0	0	0	0	0	0	0	807	964	1,011	47

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	5	5	5	-0	0	0	0	0	0	0	0	0	5	5	5	-0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	5	5	5	-0	0	0	0	0	0	0	0	0	5	5	5	-0

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

CG0 Public Employee Relations Board

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$1,011	5.00
	Subtotal:	Local Fund		\$1,011	5.00
	Subtotal:	General Fund		\$1,011	5.00
Total:	Public Employee Relations Board			\$1,011	5.00

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of Employee Appeals <i>Name</i>	CH0 <i>Code</i>	FY 2007 Actual	FY 2008 Approved	FY 2009 Request	Change from 2008	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	14	21	0	-21	0	0	0	0	0	0
TRAINING & EMPLOYEE DEVELOPMENT	1015	2	2	3	1	3	0	3	0	0	0
CONTRACTING & PROCUREMENT	1020	0	17	16	-1	16	0	16	0	0	0
PROPERTY MANAGEMENT	1030	306	445	400	-45	400	0	400	0	0	0
INFORMATION TECHNOLOGY	1040	63	75	69	-6	69	0	69	0	0	0
COMMUNICATION	1080	0	12	0	-12	0	0	0	0	0	0
CUSTOMER SERVICE	1085	44	45	39	-6	39	0	39	0	0	0
PERFORMANCE MANAGEMENT	1090	0	8	0	-8	0	0	0	0	0	0
OFFICE OF EMPLOYEE APPEALS	1100	797	0	834	834	834	0	834	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		1,227	625	1,362	737	1,362	0	1,362	0	0	0
ADJUDICATION	2000										
ADJUDICATION PROCESS	2001	390	865	423	-442	423	0	423	0	0	0
APPEALS	2002	18	255	78	-176	78	0	78	0	0	0
MEDIATION	2003	17	114	0	-114	0	0	0	0	0	0
Subtotal: ADJUDICATION		425	1,234	501	-732	501	0	501	0	0	0
Total: Office of Employee Appeals		1,652	1,858	1,863	4	1,863	0	1,863	0	0	0

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

CH0 Office of Employee Appeals

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	704	147	722	575	0	0	0	0	0	0	0	0	0	0	0	0	704	147	722	575
0012	81	0	92	92	0	0	0	0	0	0	0	0	0	0	0	0	81	0	92	92
0013	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0014	112	21	111	91	0	0	0	0	0	0	0	0	0	0	0	0	112	21	111	91
Subtotal: PS	911	168	925	757	0	0	0	0	0	0	0	0	0	0	0	0	911	168	925	757
0031	8	10	8	-2	0	0	0	0	0	0	0	0	0	0	0	0	8	10	8	-2
0032	298	436	390	-46	0	0	0	0	0	0	0	0	0	0	0	0	298	436	390	-46
0034	8	9	10	1	0	0	0	0	0	0	0	0	0	0	0	0	8	9	10	1
0040	2	2	19	17	0	0	0	0	0	0	0	0	0	0	0	0	2	2	19	17
0041	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
Subtotal: NPS	316	457	437	-20	0	0	0	0	0	0	0	0	0	0	0	0	316	457	437	-20
Total 1000	1,227	625	1,362	737	0	0	0	0	0	0	0	0	0	0	0	0	1,227	625	1,362	737

2000 Adjudication

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	220	808	273	-535	0	0	0	0	0	0	0	0	0	0	0	0	220	808	273	-535
0012	79	192	93	-98	0	0	0	0	0	0	0	0	0	0	0	0	79	192	93	-98
0013	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	37	142	56	-86	0	0	0	0	0	0	0	0	0	0	0	0	37	142	56	-86
Subtotal: PS	342	1,142	423	-720	0	0	0	0	0	0	0	0	0	0	0	0	342	1,142	423	-720
0020	5	5	3	-2	0	0	0	0	0	0	0	0	0	0	0	0	5	5	3	-2
0040	14	16	28	12	0	0	0	0	0	0	0	0	0	0	0	0	14	16	28	12
0041	48	53	43	-10	0	0	0	0	0	0	0	0	0	0	0	0	48	53	43	-10
0070	16	17	5	-12	0	0	0	0	0	0	0	0	0	0	0	0	16	17	5	-12
Subtotal: NPS	83	91	78	-13	0	0	0	0	0	0	0	0	0	0	0	0	83	91	78	-13
Total 2000	425	1,234	501	-732	0	0	0	0	0	0	0	0	0	0	0	0	425	1,234	501	-732
Total Budget	1,652	1,858	1,863	4	0	0	0	0	0	0	0	0	0	0	0	0	1,652	1,858	1,863	4

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

CH0 Office of Employee Appeals

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	704	147	722	575	0	0	0	0	0	0	0	0	704	147	722	575
0012	81	0	92	92	0	0	0	0	0	0	0	0	81	0	92	92
0013	13	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0014	112	21	111	91	0	0	0	0	0	0	0	0	112	21	111	91
Subtotal: PS	911	168	925	757	0	0	0	0	0	0	0	0	911	168	925	757
0031	8	10	8	-2	0	0	0	0	0	0	0	0	8	10	8	-2
0032	298	436	390	-46	0	0	0	0	0	0	0	0	298	436	390	-46
0034	8	9	10	1	0	0	0	0	0	0	0	0	8	9	10	1
0040	2	2	19	17	0	0	0	0	0	0	0	0	2	2	19	17
0041	0	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10
Subtotal: NPS	316	457	437	-20	0	0	0	0	0	0	0	0	316	457	437	-20
Total: 1000	1,227	625	1,362	737	0	0	0	0	0	0	0	0	1,227	625	1,362	737

2000 Adjudication

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	220	808	273	-535	0	0	0	0	0	0	0	0	220	808	273	-535
0012	79	192	93	-98	0	0	0	0	0	0	0	0	79	192	93	-98
0013	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	37	142	56	-86	0	0	0	0	0	0	0	0	37	142	56	-86
Subtotal: PS	342	1,142	423	-720	0	0	0	0	0	0	0	0	342	1,142	423	-720
0020	5	5	3	-2	0	0	0	0	0	0	0	0	5	5	3	-2
0040	14	16	28	12	0	0	0	0	0	0	0	0	14	16	28	12
0041	48	53	43	-10	0	0	0	0	0	0	0	0	48	53	43	-10
0070	16	17	5	-12	0	0	0	0	0	0	0	0	16	17	5	-12
Subtotal: NPS	83	91	78	-13	0	0	0	0	0	0	0	0	83	91	78	-13
Total: 2000	425	1,234	501	-732	0	0	0	0	0	0	0	0	425	1,234	501	-732
Total Budget	1,652	1,858	1,863	4	0	0	0	0	0	0	0	0	1,652	1,858	1,863	4

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

CH0 Office of Employee Appeals

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	924	955	995	40	0	0	0	0	0	0	0	0	0	0	0	0	924	955	995	40
0012	160	192	185	-7	0	0	0	0	0	0	0	0	0	0	0	0	160	192	185	-7
0013	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0014	149	163	168	5	0	0	0	0	0	0	0	0	0	0	0	0	149	163	168	5
Subtotal: PS	1,253	1,310	1,348	38	0	0	0	0	0	0	0	0	0	0	0	0	1,253	1,310	1,348	38
0020	5	5	3	-2	0	0	0	0	0	0	0	0	0	0	0	0	5	5	3	-2
0031	8	10	8	-2	0	0	0	0	0	0	0	0	0	0	0	0	8	10	8	-2
0032	298	436	390	-46	0	0	0	0	0	0	0	0	0	0	0	0	298	436	390	-46
0034	8	9	10	1	0	0	0	0	0	0	0	0	0	0	0	0	8	9	10	1
0040	16	18	47	29	0	0	0	0	0	0	0	0	0	0	0	0	16	18	47	29
0041	48	53	52	-0	0	0	0	0	0	0	0	0	0	0	0	0	48	53	52	-0
0070	16	17	5	-12	0	0	0	0	0	0	0	0	0	0	0	0	16	17	5	-12
Subtotal: NPS	399	548	515	-33	0	0	0	0	0	0	0	0	0	0	0	0	399	548	515	-33
Total Budget	1,652	1,858	1,863	4	0	0	0	0	0	0	0	0	0	0	0	0	1,652	1,858	1,863	4

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	11	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	11	12	12	0
0012	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0
Total FTEs	13	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	13	14	14	0

**FY 2009 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

CH0 Office of Employee Appeals

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	924	955	995	40	0	0	0	0	0	0	0	0	924	955	995	40
0012	160	192	185	-7	0	0	0	0	0	0	0	0	160	192	185	-7
0013	19	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0014	149	163	168	5	0	0	0	0	0	0	0	0	149	163	168	5
Subtotal: PS	1,253	1,310	1,348	38	0	0	0	0	0	0	0	0	1,253	1,310	1,348	38
0020	5	5	3	-2	0	0	0	0	0	0	0	0	5	5	3	-2
0031	8	10	8	-2	0	0	0	0	0	0	0	0	8	10	8	-2
0032	298	436	390	-46	0	0	0	0	0	0	0	0	298	436	390	-46
0034	8	9	10	1	0	0	0	0	0	0	0	0	8	9	10	1
0040	16	18	47	29	0	0	0	0	0	0	0	0	16	18	47	29
0041	48	53	52	-0	0	0	0	0	0	0	0	0	48	53	52	-0
0070	16	17	5	-12	0	0	0	0	0	0	0	0	16	17	5	-12
Subtotal: NPS	399	548	515	-33	0	0	0	0	0	0	0	0	399	548	515	-33
Total Budget	1,652	1,858	1,863	4	0	0	0	0	0	0	0	0	1,652	1,858	1,863	4

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	11	12	12	0	0	0	0	0	0	0	0	0	11	12	12	0
0012	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0
Total FTEs	13	14	14	0	0	0	0	0	0	0	0	0	13	14	14	0

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

CH0 Office of Employee Appeals

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$1,863	14.18
Subtotal: Local Fund				\$1,863	14.18
Subtotal: General Fund				\$1,863	14.18
Total: Office of Employee Appeals				\$1,863	14.18

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Metropolitan Washington Council of Governments <i>Name</i>	EA0 <i>Code</i>	FY 2007 Actual	FY 2008 Approved	FY 2009 Request	Change from 2008	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
MET WASH COUNCIL OF GOVT'S	1000										
MET WASH COUNCIL OF GOVT'S	1100	421	381	396	15	396	0	396	0	0	0
Subtotal: MET WASH COUNCIL OF GOVT'S		421	381	396	15	396	0	396	0	0	0
Total: Metropolitan Washington Council of Governments		421	381	396	15	396	0	396	0	0	0

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

EA0 Metropolitan Washington Council of Governments

1000 Met Wash Council Of Govt'S

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0050	421	381	396	15	0	0	0	0	0	0	0	0	0	0	0	0	421	381	396	15
Subtotal: NPS	421	381	396	15	0	0	0	0	0	0	0	0	0	0	0	0	421	381	396	15
Total 1000	421	381	396	15	0	0	0	0	0	0	0	0	0	0	0	0	421	381	396	15
Total Budget	421	381	396	15	0	0	0	0	0	0	0	0	0	0	0	0	421	381	396	15

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

EA0 Metropolitan Washington Council of Governments

1000 Met Wash Council Of Govt'S

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0050	421	381	396	15	0	0	0	0	0	0	0	0	421	381	396	15
Subtotal: NPS	421	381	396	15	0	0	0	0	0	0	0	0	421	381	396	15
Total: 1000	421	381	396	15	0	0	0	0	0	0	0	0	421	381	396	15
Total Budget	421	381	396	15	0	0	0	0	0	0	0	0	421	381	396	15

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

EA0 Metropolitan Washington Council of Governments

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0050	421	381	396	15	0	0	0	0	0	0	0	0	0	0	0	0	421	381	396	15
Subtotal: NPS	421	381	396	15	0	0	0	0	0	0	0	0	0	0	0	0	421	381	396	15
Total Budget	421	381	396	15	0	0	0	0	0	0	0	0	0	0	0	0	421	381	396	15

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY Actual	FY Appr	FY Req	Change vs	FY Actual	FY Appr	FY Req	Change vs	FY Actual	FY Appr	FY Req	Change vs	FY Actual	FY Appr	FY Req	Change vs	FY Actual	FY Appr	FY Req	Change vs
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**FY 2009 Proposed Budget
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**Agency Summary by
Comptroller Source Group**

Schedule
41G

EA0 Metropolitan Washington Council of Governments

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0050	421	381	396	15	0	0	0	0	0	0	0	0	421	381	396	15
Subtotal: NPS	421	381	396	15	0	0	0	0	0	0	0	0	421	381	396	15
Total Budget	421	381	396	15	0	0	0	0	0	0	0	0	421	381	396	15

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY Actual	FY Appr	FY Req	Change vs	FY Actual	FY Appr	FY Req	Change vs	FY Actual	FY Appr	FY Req	Change vs	FY Actual	FY Appr	FY Req	Change vs
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**FY 2009 Proposed Budget
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**Agency Summary
by Revenue Source**

Schedule
80

EA0 Metropolitan Washington Council of Governments

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$396	0
Subtotal: Local Fund				\$396	0
Subtotal: General Fund				\$396	0
Total: Metropolitan Washington Council of Governments				\$396	0

**FY 2009 Proposed Budget
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**Program Summary by
Activity**

Schedule
30-PBB

Office of the Attorney General for the District of Columbia Name	CB0 Code	FY 2007 Actual	FY 2008 Approved	FY 2009 Request	Change from 2008	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
RESERVE	0100										
RESERVE	0101	11	0	0	0	0	0	0	0	0	0
Subtotal: RESERVE		11	0	0	0	0	0	0	0	0	0
AGENCY MANAGEMENT	1000										
AMP PERSONNEL	1010	735	475	515	40	515	0	515	0	0	0
AMP TRAINING & EMPLOYEE DEVEL.	1015	390	1,075	1,100	24	1,100	0	1,100	0	0	0
AMP LABOR RELATIONS	1017	144	12	0	-12	0	0	0	0	0	0
AMP CONTRACTING & PROCUREMENT	1020	0	0	332	332	332	0	332	0	0	0
AMP PROPERTY MGMT	1030	2,556	2,598	2,984	387	2,984	0	2,984	0	0	0
AMP IT	1040	1,944	2,063	2,359	296	2,359	0	2,359	0	0	0
AMP FINANCIAL MGMT	1050	90	0	0	0	0	0	0	0	0	0
AMP RISK MGMT	1055	-0	0	0	0	0	0	0	0	0	0
AMP COMMUNICATIONS	1080	93	99	137	38	137	0	137	0	0	0
Subtotal: AGENCY MANAGEMENT		5,953	6,322	7,426	1,105	7,426	0	7,426	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	345	138	148	10	148	0	148	0	0	0
ACCOUNTING OPERATIONS	120F	257	774	696	-78	521	0	521	176	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		602	912	844	-68	669	0	669	176	0	0
PERSONNEL, LABOR & EMPLOYMENT PROGRAM	1200										
PERSONNEL & LABOR LITIGATION ACTIVITY	1201	0	0	1,310	1,310	1,310	0	1,310	0	0	0
HUMAN RESOURCES AGENCY COUNSEL	1202	0	0	457	457	284	0	284	0	0	173
HUMAN RIGHTS AGENCY COUNSEL	1203	0	0	134	134	134	0	134	0	0	0
Subtotal: PERSONNEL, LABOR & EMPLOYMENT PROGRAM		0	0	1,902	1,902	1,729	0	1,729	0	0	173
TRANSACTIONS	2000										
TRANSACTIONS	2001	-1	0	0	0	0	0	0	0	0	0
Subtotal: TRANSACTIONS		-1	0	0	0	0	0	0	0	0	0
COMMERCIAL TRANSACTIONS PROGRAM	2100										
LAND USE	2101	2,203	2,253	873	-1,380	730	0	730	0	0	144
ECONOMIC DEVELOPMENT	2102	0	0	1,319	1,319	0	0	0	0	0	1,319
PROCUREMENT	2103	597	1,104	1,273	169	1,184	0	1,184	0	0	89
REAL ESTATE	2104	494	864	980	116	514	0	514	0	0	466
TAX, BANKRUPTCY & FINANCE	2105	1,417	1,203	1,349	146	1,349	0	1,349	0	0	0

**FY 2009 Proposed Budget
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**Program Summary by
Activity**

Schedule
30-PBB

Office of the Attorney General for the District of Columbia Name	CB0 Code	FY 2007 Actual	FY 2008 Approved	FY 2009 Request	Change from 2008	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
TRANSPORTATION	2106	0	0	1,006	1,006	0	0	0	0	0	1,006
MOTOR VEHICLES	2107	199	0	124	124	124	0	124	0	0	0
PUBLIC WORKS	2108	148	0	446	446	217	0	217	0	0	229
CABLE TELEVISION & TELECOMMUNICATION	2109	399	0	458	458	0	0	0	0	0	458
CONTRACTING & PROCUREMENT	2110	351	0	549	549	546	0	546	0	0	3
TECHNOLOGY	2111	150	0	159	159	159	0	159	0	0	0
PARKS & RECREATION	2112	156	0	244	244	244	0	244	0	0	0
COMMERCIAL AGENCY COUNSEL	2113	0	2,725	100	-2,624	0	0	0	0	0	100
SMALL, LOCAL, BUS. DEVELOPMENT COUNSEL	2114	0	0	136	136	0	0	0	0	0	136
PROPERTY MANAGEMENT AGENCY COUNSEL	2115	0	0	139	139	0	0	0	0	0	139
OFF. OF FACILITIES MODERNIZATION COUNSEL	2116	0	0	390	390	390	0	390	0	0	0
Subtotal: COMMERCIAL TRANSACTIONS PROGRAM		6,113	8,150	9,545	1,395	5,457	0	5,457	0	0	4,088
LEGAL ADVICE	3000										
LEGAL ADVICE	3001	155	0	0	0	0	0	0	0	0	0
Subtotal: LEGAL ADVICE		155	0	0	0	0	0	0	0	0	0
LEGAL COUNSEL PROGRAM	3100										
LEGAL ADVICE	3101	1,593	1,596	1,955	359	1,951	0	1,951	0	0	4
RULEMAKING	3102	0	0	116	116	116	0	116	0	0	0
Subtotal: LEGAL COUNSEL PROGRAM		1,593	1,596	2,070	475	2,067	0	2,067	0	0	4
RULEMAKING	3200										
RULEMAKING	3201	324	2,513	0	-2,513	0	0	0	0	0	0
INSURANCE RULEMAKING	3203	468	0	0	0	0	0	0	0	0	0
PERSONNEL RULEMAKING	3204	390	0	0	0	0	0	0	0	0	0
EMPLOYMENT SERVICES RULEMAKING	3205	358	0	0	0	0	0	0	0	0	0
STATE EDUCATION RULEMAKING	3206	156	0	0	0	0	0	0	0	0	0
TAXICAB RULEMAKING	3207	68	0	0	0	0	0	0	0	0	0
Subtotal: RULEMAKING		1,764	2,513	0	-2,513	0	0	0	0	0	0
CHILD SUPPORT	4000										
CSED ESTABLISHMENT	4001	3,722	6,435	6,190	-244	1,397	0	1,397	4,793	0	0
CSED ENFORCEMENT	4002	12,120	14,306	14,385	79	4,585	2,340	6,925	7,460	0	0
CSED COLLECTIONS & DISBURSEMENTS	4005	0	0	0	0	0	0	0	0	0	0
ADMINISTRATION CUSTOMER SERVICE	4103	7,391	9,217	9,578	362	2,600	407	3,007	6,571	0	0

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Office of the Attorney General for the District of Columbia Name	CB0 Code	FY 2007 Actual	FY 2008 Approved	FY 2009 Request	Change from 2008	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
Subtotal: CHILD SUPPORT		23,233	29,957	30,153	196	8,581	2,747	11,328	18,825	0	0
LITIGATION	5000										
ADULT CRIMINAL & JUVENILE PROSECUTION	5001	-3	0	0	0	0	0	0	0	0	0
AFFIRMATIVE LITIGATION	5002	105	0	0	0	0	0	0	0	0	0
DEFENSIVE LITIGATION	5003	-11	0	0	0	0	0	0	0	0	0
INVESTIGATIONS	5004	303	0	0	0	0	0	0	0	0	0
APPELLATE	5005	1,426	0	0	0	0	0	0	0	0	0
Subtotal: LITIGATION		1,820	0	0	0	0	0	0	0	0	0
CIVIL LITIGATION PROGRAM	5100										
TORT AND CONTRACT LITIGATION	5101	5,278	6,088	5,489	-599	5,489	0	5,489	0	0	0
EQUITY LITIGATION 1	5102	1,561	1,194	1,772	577	1,772	0	1,772	0	0	0
EQUITY LITIGATION 11	5103	680	982	1,071	89	1,071	0	1,071	0	0	0
PERSONNEL LITIGATION	5104	1,157	816	0	-816	0	0	0	0	0	0
Subtotal: CIVIL LITIGATION PROGRAM		8,677	9,081	8,332	-749	8,332	0	8,332	0	0	0
PUBLIC PROTECTION PROGRAM	6100										
ADULT CRIMINAL PROSECUTION	6101	3,508	4,055	4,134	79	3,426	87	3,513	0	0	621
JUVENILE PROSECUTION	6102	2,308	2,490	2,285	-204	2,174	0	2,174	0	0	112
CONSUMER AND TRADE PROTECTION	6103	932	1,736	0	-1,736	0	0	0	0	0	0
NEIGHBORHOOD AND VICTIMS' SERVICES	6104	938	1,024	1,184	160	1,025	0	1,025	0	0	158
CIVIL ENFORCEMENT	6105	1,285	1,024	0	-1,024	0	0	0	0	0	0
CONSUMER & REGULATORY AFFAIRS	6106	1,350	0	0	0	0	0	0	0	0	0
FIRE & EMERGENCY MEDICAL	6107	126	0	145	145	145	0	145	0	0	0
POLICE ENFORCEMENT	6108	702	0	893	893	893	0	893	0	0	0
MEDICAL EXAMINER	6109	106	0	125	125	125	0	125	0	0	0
PUBLIC PROTECTION AGENCY COUNSEL	6110	0	2,551	0	-2,551	0	0	0	0	0	0
ALCOHOLIC BEVERAGE REGULATORY COUN	6111	0	0	359	359	0	0	0	0	0	359
DEPT OF CORRECTIONS AGENCY COUNSEL	6112	0	0	153	153	0	0	0	0	0	153
Subtotal: PUBLIC PROTECTION PROGRAM		11,255	12,881	9,279	-3,602	7,788	87	7,875	0	0	1,404
PUBLIC ADVOCACY PROGRAM	6200										
CIVIL ENFORCEMENT PROGRAM	6201	0	0	1,659	1,659	1,655	2	1,657	0	0	2
CONSUMER & TRADE PROTECTION PROGRA	6202	0	0	1,731	1,731	115	1,616	1,731	0	0	0
CONSUMER & REGULATORY AFFAIRS AGY C	6203	0	0	1,502	1,502	1,502	0	1,502	0	0	0

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**Program Summary by
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Schedule
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Office of the Attorney General for the District of Columbia Name	CB0 Code	FY 2007 Actual	FY 2008 Approved	FY 2009 Request	Change from 2008	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
TAXICAB AGENCY COUNSEL	6204	0	0	162	162	162	0	162	0	0	0
ENVIRONMENT AGENCY COUNSEL	6205	0	0	714	714	160	0	160	0	0	554
INSURANCE AGENCY COUNSEL	6206	0	0	1,045	1,045	0	0	0	0	0	1,045
Subtotal: PUBLIC ADVOCACY PROGRAM		0	0	6,813	6,813	3,594	1,618	5,212	0	0	1,601
APPELLATE PROGRAM	7100										
AFFIRMATIVE APPELLATE	7101	447	1,508	1,650	142	1,650	0	1,650	0	0	0
DEFENSIVE APPELLATE	7102	1,263	776	789	12	789	0	789	0	0	0
HUMAN RIGHTS/EE0 APPELLATE	7103	221	230	0	-230	0	0	0	0	0	0
Subtotal: APPELLATE PROGRAM		1,931	2,514	2,438	-76	2,438	0	2,438	0	0	0
HUMAN SERVICES PROGRAM	7200										
HUMAN SERVICES PROGRAM	7201	1,393	6,423	2,267	-4,156	259	0	259	0	0	2,008
CHILD & FAMILY SERVICES	7202	946	0	1,070	1,070	680	0	680	0	0	391
MENTAL HEALTH	7203	683	0	459	459	292	0	292	0	0	167
HEALTH SERVICES	7204	1,492	0	1,892	1,892	428	0	428	0	0	1,465
YOUTH REHABILITATIVE SERVICES	7205	290	0	478	478	478	0	478	0	0	0
DEPT. OF MENTAL HEALTH AGENCY COUNSEL	7207	0	0	687	687	687	0	687	0	0	0
EMPLOYMENT SERVICES AGENCY COUNSEL	7208	0	0	367	367	0	0	0	0	0	367
OSSE AGENCY COUNSEL	7210	0	0	1,114	1,114	993	0	993	0	0	122
Subtotal: HUMAN SERVICES PROGRAM		4,803	6,423	8,336	1,913	3,816	0	3,816	0	0	4,519
FAMILY SERVICES PROGRAM	8100										
ABUSE AND NEGLECT PROSECUTION	8101	4,917	4,602	4,142	-460	4,142	0	4,142	0	0	0
MENTAL HEALTH PROSECUTION	8102	351	727	0	-727	0	0	0	0	0	0
DOMESTIC VIOLENCE PROSECUTION	8103	582	580	753	173	543	0	543	0	0	211
Subtotal: FAMILY SERVICES PROGRAM		5,850	5,908	4,895	-1,013	4,684	0	4,684	0	0	211
POLICY AND OPERATIONS OVERSIGHT PROGRAM	9100										
POLICY MANAGEMENT	9101	4,660	5,246	7,788	2,542	7,788	0	7,788	0	0	0
INVESTIGATIONS	9102	623	770	847	77	847	0	847	0	0	0
STATE EDUCATION AGENCY COUNSEL	9103	0	0	0	0	0	0	0	0	0	0
Subtotal: POLICY AND OPERATIONS OVERSIGHT PROGRAM		5,283	6,016	8,635	2,619	8,635	0	8,635	0	0	0
YR END CLOSE	9960										
		-1	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		-1	0	0	0	0	0	0	0	0	0

**FY 2009 Proposed Budget
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**Program Summary by
Activity**

Schedule
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Office of the Attorney General for the District of Columbia <i>Name</i>	CB0 <i>Code</i>	FY 2007 Actual	FY 2008 Approved	FY 2009 Request	Change from 2008	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
Total: Office of the Attorney General for the District of Columbia		79,042	92,272	100,669	8,397	65,216	4,452	69,669	19,001	0	12,000

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**Program Summary by
Comptroller Source Group**

Schedule
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CB0 Office of the Attorney General for the District of Columbia

0100 Reserve

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0041	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
Subtotal: NPS	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
Total 0100	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	1,766	1,342	1,573	231	0	0	0	0	0	0	0	0	0	0	0	0	1,766	1,342	1,573	231
0012	-0	84	68	-16	0	0	0	0	0	0	0	0	0	0	0	0	-0	84	68	-16
0013	33	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	33	15	15	0
0014	271	231	294	62	0	0	0	0	0	0	0	0	0	0	0	0	271	231	294	62
0015	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: PS	2,075	1,673	1,951	278	0	0	0	0	0	0	0	0	0	0	0	0	2,075	1,673	1,951	278
0020	121	181	187	6	0	0	0	0	0	0	0	0	0	0	0	0	121	181	187	6
0030	495	379	436	57	0	0	0	0	0	0	0	0	0	0	0	0	495	379	436	57
0031	263	442	314	-127	0	0	0	0	0	0	0	0	0	0	0	0	263	442	314	-127
0032	57	495	684	189	0	0	0	0	0	0	0	0	0	0	0	0	57	495	684	189
0033	202	216	277	61	0	0	0	0	0	0	0	0	0	0	0	0	202	216	277	61
0034	243	206	209	3	0	0	0	0	0	0	0	0	0	0	0	0	243	206	209	3
0035	503	618	556	-62	0	0	0	0	0	0	0	0	0	0	0	0	503	618	556	-62
0040	271	699	1,020	321	0	0	0	0	0	0	0	0	0	0	0	0	271	699	1,020	321
0041	1,174	1,201	1,311	110	0	0	0	0	0	0	0	0	0	0	0	0	1,174	1,201	1,311	110
0070	549	212	482	270	0	0	0	0	0	0	0	0	0	0	0	0	549	212	482	270
Subtotal: NPS	3,878	4,649	5,476	827	0	0	0	0	0	0	0	0	0	0	0	0	3,878	4,649	5,476	827
Total 1000	5,953	6,322	7,426	1,105	0	0	0	0	0	0	0	0	0	0	0	0	5,953	6,322	7,426	1,105

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	513	543	520	-23	0	36	149	113	0	0	0	0	0	0	0	0	513	578	669	90
0012	5	70	45	-26	0	136	0	-136	0	0	0	0	0	0	0	0	5	207	45	-162
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0

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**Program Summary by
Comptroller Source Group**

Schedule
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100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0014	80	99	105	5	0	28	27	-1	0	0	0	0	0	0	0	0	80	127	131	4
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	602	712	669	-44	0	200	176	-24	0	0	0	0	0	0	0	0	602	912	844	-68
Total 100F	602	712	669	-44	0	200	176	-24	0	0	0	0	0	0	0	0	602	912	844	-68

1200 Personnel, Labor & Employment Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	1,435	1,435	0	0	0	0	0	0	0	0	0	0	65	65	0	0	1,500	1,500
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	82	82	0	0	82	82
0013	0	0	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	12
0014	0	0	257	257	0	0	0	0	0	0	0	0	0	0	26	26	0	0	283	283
Subtotal: PS	0	0	1,703	1,703	0	0	0	0	0	0	0	0	0	0	173	173	0	0	1,876	1,876
0020	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
0040	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
0041	0	0	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	11
0070	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
Subtotal: NPS	0	0	26	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	26
Total 1200	0	0	1,729	1,729	0	0	0	0	0	0	0	0	0	0	173	173	0	0	1,902	1,902

2000 Transactions

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0013	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0014	-0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
Subtotal: PS	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total 2000	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0

2100 Commercial Transactions Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	3,226	3,339	3,831	492	0	0	0	0	0	0	0	0	0	2,051	2,092	41	3,226	5,391	5,923	532
0012	49	550	700	151	0	0	0	0	0	0	0	0	1,934	912	1,307	395	1,983	1,461	2,007	546

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2100 Commercial Transactions Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0013	23	68	68	0	0	0	0	0	0	0	0	0	13	56	53	-3	36	125	122	-3
0014	593	631	811	180	0	0	0	0	0	0	0	0	256	481	609	128	850	1,111	1,420	309
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	3,893	4,588	5,410	822	0	0	0	0	0	0	0	0	2,203	3,500	4,062	561	6,096	8,088	9,472	1,384
0020	0	1	7	6	0	0	0	0	0	0	0	0	0	6	8	2	0	7	15	8
0040	14	24	25	1	0	0	0	0	0	0	0	0	0	7	7	0	14	30	32	1
0041	3	10	11	1	0	0	0	0	0	0	0	0	0	7	7	0	3	17	18	1
0070	0	2	3	0	0	0	0	0	0	0	0	0	0	5	5	0	0	8	8	0
Subtotal: NPS	17	37	46	9	0	0	0	0	0	0	0	0	0	25	27	2	17	62	73	11
Total 2100	3,910	4,625	5,457	832	0	0	0	0	0	0	0	0	2,203	3,525	4,088	563	6,113	8,150	9,545	1,395

3000 Legal Advice

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	140	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	140	0	0	0
0013	-0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
0014	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0015	-0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
Subtotal: PS	155	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	155	0	0	0
Total 3000	155	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	155	0	0	0

3100 Legal Counsel Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	1,248	1,090	1,375	285	0	0	0	0	0	0	0	0	0	0	0	0	1,248	1,090	1,375	285
0012	20	79	349	270	0	0	0	0	0	0	0	0	0	180	0	-180	20	259	349	90
0013	18	25	25	0	0	0	0	0	0	0	0	0	0	4	4	0	18	28	28	0
0014	307	190	312	123	0	0	0	0	0	0	0	0	0	29	0	-29	307	219	312	94
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,593	1,383	2,061	678	0	0	0	0	0	0	0	0	0	213	4	-209	1,593	1,596	2,064	469
0020	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0040	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0041	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2

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3100 Legal Counsel Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0070	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
Subtotal: NPS	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6
Total 3100	1,593	1,383	2,067	684	0	0	0	0	0	0	0	0	0	213	4	-209	1,593	1,596	2,070	475

3200 Rulemaking

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	578	547	0	-547	0	0	0	0	0	0	0	0	0	1,354	0	-1,354	578	1,901	0	-1,901
0012	39	192	0	-192	0	0	0	0	0	0	0	0	897	35	0	-35	935	227	0	-227
0013	1	12	0	-12	0	0	0	0	0	0	0	0	2	21	0	-21	3	33	0	-33
0014	42	120	0	-120	0	0	0	0	0	0	0	0	202	225	0	-225	244	345	0	-345
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
Subtotal: PS	660	871	0	-871	0	0	0	0	0	0	0	0	1,102	1,635	0	-1,635	1,762	2,506	0	-2,506
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	-3	0	3	0	-3
0040	2	2	0	-2	0	0	0	0	0	0	0	0	0	3	0	-3	2	4	0	-4
Subtotal: NPS	2	2	0	-2	0	0	0	0	0	0	0	0	0	5	0	-5	2	7	0	-7
Total 3200	662	872	0	-872	0	0	0	0	0	0	0	0	1,102	1,640	0	-1,640	1,764	2,513	0	-2,513

4000 Child Support

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	3,826	3,289	2,916	-373	3,620	6,306	6,847	542	0	0	0	0	0	0	0	0	7,446	9,594	9,764	169
0012	39	693	469	-224	415	1,396	1,341	-55	0	0	0	0	0	0	0	0	453	2,089	1,810	-279
0013	5	28	39	12	96	54	54	0	0	0	0	0	0	0	0	0	101	81	93	12
0014	500	648	661	13	1,544	1,253	1,467	214	0	0	0	0	0	0	0	0	2,044	1,901	2,128	227
0015	1	14	14	0	10	27	17	-10	0	0	0	0	0	0	0	0	12	40	30	-10
Subtotal: PS	4,371	4,671	4,099	-572	5,685	9,035	9,727	691	0	0	0	0	0	0	0	0	10,056	13,706	13,825	119
0020	16	60	60	0	-0	73	73	0	0	0	0	0	0	0	0	0	15	133	133	0
0030	2	25	43	18	49	49	84	36	0	0	0	0	0	0	0	0	51	74	128	54
0031	0	34	41	7	99	99	81	-18	0	0	0	0	0	0	0	0	99	133	122	-11
0033	0	10	30	20	29	29	58	29	0	0	0	0	0	0	0	0	29	39	89	49
0034	9	14	40	26	82	82	77	-4	0	0	0	0	0	0	0	0	90	95	117	21
0035	30	30	61	31	86	86	117	31	0	0	0	0	0	0	0	0	116	116	178	62

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4000 Child Support

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0040	99	343	348	5	387	667	667	0	0	0	0	0	0	0	0	0	486	1,010	1,015	5
0041	3,336	4,087	3,984	-103	5,765	7,892	7,892	0	0	0	0	0	0	0	0	0	9,100	11,979	11,876	-103
0050	2,755	2,597	2,597	0	390	0	0	0	0	0	0	0	0	0	0	0	3,146	2,597	2,597	0
0070	17	26	26	0	27	50	50	0	0	0	0	0	0	0	0	0	44	75	75	0
Subtotal: NPS	6,264	7,226	7,230	4	6,913	9,025	9,098	73	0	0	0	0	0	0	0	0	13,177	16,251	16,328	77
Total 4000	10,635	11,897	11,328	-568	12,598	18,061	18,825	764	0	0	0	0	0	0	0	0	23,233	29,957	30,153	196

5000 Litigation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	1,481	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,481	0	0	0
0012	84	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	84	0	0	0
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	246	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	246	0	0	0
0015	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
Subtotal: PS	1,820	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,820	0	0	0
Total 5000	1,820	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,820	0	0	0

5100 Civil Litigation Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	6,248	6,578	5,989	-590	0	0	0	0	0	0	0	0	0	0	0	0	6,248	6,578	5,989	-590
0012	56	428	571	143	0	0	0	0	0	0	0	0	0	0	0	0	56	428	571	143
0013	199	102	92	-10	0	0	0	0	0	0	0	0	0	0	0	0	199	102	92	-10
0014	1,112	1,161	1,189	28	0	0	0	0	0	0	0	0	0	0	0	0	1,112	1,161	1,189	28
0015	4	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	4	3	3	0
Subtotal: PS	7,620	8,272	7,843	-429	0	0	0	0	0	0	0	0	0	0	0	0	7,620	8,272	7,843	-429
0020	0	1	1	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	-1
0040	429	480	295	-185	0	0	0	0	0	0	0	0	0	0	0	0	429	480	295	-185
0041	348	324	190	-134	0	0	0	0	0	0	0	0	0	0	0	0	348	324	190	-134
0070	279	4	3	-1	0	0	0	0	0	0	0	0	0	0	0	0	279	4	3	-1
Subtotal: NPS	1,056	809	489	-320	0	0	0	0	0	0	0	0	0	0	0	0	1,056	809	489	-320
Total 5100	8,677	9,081	8,332	-749	0	0	0	0	0	0	0	0	0	0	0	0	8,677	9,081	8,332	-749

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6100 Public Protection Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	7,525	8,073	5,897	-2,176	0	0	0	0	0	0	0	0	14	391	900	510	7,539	8,464	6,797	-1,667
0012	663	1,884	603	-1,281	46	0	0	0	0	0	0	0	1,311	276	228	-48	2,020	2,160	831	-1,329
0013	104	133	91	-42	0	0	0	0	0	0	0	0	11	12	13	1	115	145	104	-41
0014	1,066	1,618	1,170	-448	12	0	0	0	0	0	0	0	278	108	202	94	1,356	1,726	1,372	-354
0015	67	53	53	0	0	0	0	0	0	0	0	0	-1	0	0	0	66	53	53	0
Subtotal: PS	9,426	11,762	7,814	-3,948	58	0	0	0	0	0	0	0	1,613	786	1,344	557	11,097	12,548	9,158	-3,391
0020	12	3	4	1	0	0	0	0	0	0	0	0	0	10	13	3	12	13	16	3
0040	27	41	16	-25	0	0	0	0	0	0	0	0	4	40	43	3	31	81	59	-22
0041	42	227	39	-189	0	0	0	0	0	0	0	0	0	0	0	0	42	227	39	-189
0070	74	6	2	-4	0	0	0	0	0	0	0	0	0	5	5	0	74	11	7	-4
Subtotal: NPS	155	277	61	-216	0	0	0	0	0	0	0	0	4	55	60	5	159	332	121	-211
Total 6100	9,581	12,039	7,875	-4,164	58	0	0	0	0	0	0	0	1,616	841	1,404	562	11,255	12,881	9,279	-3,602

6200 Public Advocacy Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	3,016	3,016	0	0	0	0	0	0	0	0	0	0	1,305	1,305	0	0	4,321	4,321
0012	0	0	1,160	1,160	0	0	0	0	0	0	0	0	0	0	41	41	0	0	1,201	1,201
0013	0	0	54	54	0	0	0	0	0	0	0	0	0	0	13	13	0	0	67	67
0014	0	0	753	753	0	0	0	0	0	0	0	0	0	0	241	241	0	0	994	994
Subtotal: PS	0	0	4,983	4,983	0	0	0	0	0	0	0	0	0	0	1,601	1,601	0	0	6,585	6,585
0020	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
0040	0	0	24	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	24
0041	0	0	193	193	0	0	0	0	0	0	0	0	0	0	0	0	0	0	193	193
0070	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
Subtotal: NPS	0	0	229	229	0	0	0	0	0	0	0	0	0	0	0	0	0	0	229	229
Total 6200	0	0	5,212	5,212	0	0	0	0	0	0	0	0	0	0	1,601	1,601	0	0	6,813	6,813

7100 Appellate Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	1,681	2,013	2,015	3	0	0	0	0	0	0	0	0	0	0	0	0	1,681	2,013	2,015	3
0012	-2	100	0	-100	0	0	0	0	0	0	0	0	0	0	0	0	-2	100	0	-100

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7100 Appellate Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0013	5	31	29	-2	0	0	0	0	0	0	0	0	0	0	0	0	5	31	29	-2
0014	242	343	361	19	0	0	0	0	0	0	0	0	0	0	0	0	242	343	361	19
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	1,927	2,486	2,405	-81	0	0	0	0	0	0	0	0	0	0	0	0	1,927	2,486	2,405	-81
0020	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0040	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0041	4	28	29	1	0	0	0	0	0	0	0	0	0	0	0	0	4	28	29	1
0070	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
Subtotal: NPS	4	28	33	5	0	0	0	0	0	0	0	0	0	0	0	0	4	28	33	5
Total 7100	1,931	2,514	2,438	-76	0	0	0	0	0	0	0	0	0	0	0	0	1,931	2,514	2,438	-76

7200 Human Services Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	1,930	1,353	2,990	1,638	0	0	0	0	0	0	0	0	178	3,499	3,210	-289	2,108	4,851	6,200	1,349
0012	16	43	128	85	0	0	0	0	0	0	0	0	2,075	272	324	52	2,091	314	452	137
0013	11	23	33	9	0	0	0	0	0	0	0	0	3	57	55	-2	14	81	88	7
0014	304	228	560	332	0	0	0	0	0	0	0	0	222	612	633	21	526	841	1,194	353
0015	0	14	19	5	0	0	0	0	0	0	0	0	0	5	10	5	0	19	29	10
Subtotal: PS	2,261	1,661	3,730	2,069	0	0	0	0	0	0	0	0	2,477	4,445	4,232	-214	4,738	6,106	7,962	1,856
0020	0	0	21	21	0	0	0	0	0	0	0	0	0	27	27	0	0	27	48	21
0040	26	29	58	29	0	0	0	0	0	0	0	0	0	106	106	0	26	135	164	29
0041	0	0	1	1	0	0	0	0	0	0	0	0	39	127	127	0	39	127	128	1
0070	0	0	6	6	0	0	0	0	0	0	0	0	0	29	29	0	0	29	35	6
Subtotal: NPS	26	29	86	57	0	0	0	0	0	0	0	0	39	288	288	0	65	317	374	57
Total 7200	2,287	1,690	3,816	2,126	0	0	0	0	0	0	0	0	2,517	4,733	4,519	-214	4,803	6,423	8,336	1,913

8100 Family Services Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	4,819	4,467	4,128	-338	0	0	0	0	0	0	0	0	21	36	41	5	4,840	4,503	4,169	-333
0012	41	354	180	-174	0	0	0	0	0	0	0	0	147	120	136	16	188	474	316	-157
0013	15	97	88	-9	0	0	0	0	0	0	0	0	0	2	2	0	15	99	89	-9

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8100 Family Services Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0014	785	792	272	-520	0	0	0	0	0	0	0	0	16	25	32	7	801	817	304	-513
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	5,662	5,709	4,668	-1,041	0	0	0	0	0	0	0	0	184	183	211	28	5,846	5,892	4,879	-1,013
0040	3	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	3	10	10	0
0041	2	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	2	6	6	0
Subtotal: NPS	4	16	16	0	0	0	0	0	0	0	0	0	0	0	0	0	4	16	16	0
Total 8100	5,666	5,725	4,684	-1,041	0	0	0	0	0	0	0	0	184	183	211	28	5,850	5,908	4,895	-1,013

9100 Policy And Operations Oversight Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	1,686	2,279	4,124	1,845	0	0	0	0	0	0	0	0	0	0	0	0	1,686	2,279	4,124	1,845
0012	-0	79	55	-24	0	0	0	0	0	0	0	0	0	0	0	0	-0	79	55	-24
0013	12	34	34	0	0	0	0	0	0	0	0	0	0	0	0	0	12	34	34	0
0014	305	403	500	97	0	0	0	0	0	0	0	0	0	0	0	0	305	403	500	97
0015	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
Subtotal: PS	2,017	2,796	4,713	1,918	0	0	0	0	0	0	0	0	0	0	0	0	2,017	2,796	4,713	1,918
0020	0	2	30	28	0	0	0	0	0	0	0	0	0	0	0	0	0	2	30	28
0031	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4
0040	0	0	163	163	0	0	0	0	0	0	0	0	0	0	0	0	0	0	163	163
0041	3,192	3,209	3,687	477	0	0	0	0	0	0	0	0	74	0	0	0	3,266	3,209	3,687	477
0070	0	8	38	29	0	0	0	0	0	0	0	0	0	0	0	0	0	8	38	29
Subtotal: NPS	3,192	3,220	3,922	702	0	0	0	0	0	0	0	0	74	0	0	0	3,266	3,220	3,922	702
Total 9100	5,209	6,016	8,635	2,619	0	0	0	0	0	0	0	0	74	0	0	0	5,283	6,016	8,635	2,619

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0013	-0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0

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9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0014	-0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
Subtotal: PS	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total 9960	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total Budget	58,690	62,876	69,669	6,792	12,656	18,260	19,001	740	0	0	0	0	7,696	11,135	12,000	865	79,042	92,272	100,669	8,397

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CB0 Office of the Attorney General for the District of Columbia

0100 Reserve

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0041	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
Subtotal: NPS	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
Total: 0100	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	1,766	1,342	1,573	231	0	0	0	0	0	0	0	0	1,766	1,342	1,573	231
0012	-0	84	68	-16	0	0	0	0	0	0	0	0	-0	84	68	-16
0013	33	15	15	0	0	0	0	0	0	0	0	0	33	15	15	0
0014	271	231	294	62	0	0	0	0	0	0	0	0	271	231	294	62
0015	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: PS	2,075	1,673	1,951	278	0	0	0	0	0	0	0	0	2,075	1,673	1,951	278
0020	121	181	187	6	0	0	0	0	0	0	0	0	121	181	187	6
0030	495	379	436	57	0	0	0	0	0	0	0	0	495	379	436	57
0031	263	442	314	-127	0	0	0	0	0	0	0	0	263	442	314	-127
0032	57	495	684	189	0	0	0	0	0	0	0	0	57	495	684	189
0033	202	216	277	61	0	0	0	0	0	0	0	0	202	216	277	61
0034	243	206	209	3	0	0	0	0	0	0	0	0	243	206	209	3
0035	503	618	556	-62	0	0	0	0	0	0	0	0	503	618	556	-62
0040	271	699	1,020	321	0	0	0	0	0	0	0	0	271	699	1,020	321
0041	1,174	1,201	1,311	110	0	0	0	0	0	0	0	0	1,174	1,201	1,311	110
0070	549	212	482	270	0	0	0	0	0	0	0	0	549	212	482	270
Subtotal: NPS	3,878	4,649	5,476	827	0	0	0	0	0	0	0	0	3,878	4,649	5,476	827
Total: 1000	5,953	6,322	7,426	1,105	0	0	0	0	0	0	0	0	5,953	6,322	7,426	1,105

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	513	543	520	-23	0	0	0	0	0	0	0	0	513	543	520	-23
0012	5	70	45	-26	0	0	0	0	0	0	0	0	5	70	45	-26
0013	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0

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100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0014	80	99	105	5	0	0	0	0	0	0	0	0	80	99	105	5
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	602	712	669	-44	0	0	0	0	0	0	0	0	602	712	669	-44
Total: 100F	602	712	669	-44	0	0	0	0	0	0	0	0	602	712	669	-44

1200 Personnel, Labor & Employment Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	1,435	1,435	0	0	0	0	0	0	0	0	0	0	1,435	1,435
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	12	12	0	0	0	0	0	0	0	0	0	0	12	12
0014	0	0	257	257	0	0	0	0	0	0	0	0	0	0	257	257
Subtotal: PS	0	0	1,703	1,703	0	0	0	0	0	0	0	0	0	0	1,703	1,703
0020	0	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3
0040	0	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10
0041	0	0	11	11	0	0	0	0	0	0	0	0	0	0	11	11
0070	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
Subtotal: NPS	0	0	26	26	0	0	0	0	0	0	0	0	0	0	26	26
Total: 1200	0	0	1,729	1,729	0	0	0	0	0	0	0	0	0	0	1,729	1,729

2000 Transactions

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0013	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0014	-0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
Subtotal: PS	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total: 2000	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0

2100 Commercial Transactions Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	3,226	3,339	3,831	492	0	0	0	0	0	0	0	0	3,226	3,339	3,831	492
0012	49	550	700	151	0	0	0	0	0	0	0	0	49	550	700	151

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2100 Commercial Transactions Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0013	23	68	68	0	0	0	0	0	0	0	0	0	23	68	68	0
0014	593	631	811	180	0	0	0	0	0	0	0	0	593	631	811	180
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	3,893	4,588	5,410	822	0	0	0	0	0	0	0	0	3,893	4,588	5,410	822
0020	0	1	7	6	0	0	0	0	0	0	0	0	0	1	7	6
0040	14	24	25	1	0	0	0	0	0	0	0	0	14	24	25	1
0041	3	10	11	1	0	0	0	0	0	0	0	0	3	10	11	1
0070	0	2	3	0	0	0	0	0	0	0	0	0	0	2	3	0
Subtotal: NPS	17	37	46	9	0	0	0	0	0	0	0	0	17	37	46	9
Total: 2100	3,910	4,625	5,457	832	0	0	0	0	0	0	0	0	3,910	4,625	5,457	832

3000 Legal Advice

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	140	0	0	0	0	0	0	0	0	0	0	0	140	0	0	0
0013	-0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
0014	16	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0015	-0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
Subtotal: PS	155	0	0	0	0	0	0	0	0	0	0	0	155	0	0	0
Total: 3000	155	0	0	0	0	0	0	0	0	0	0	0	155	0	0	0

3100 Legal Counsel Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	1,248	1,090	1,375	285	0	0	0	0	0	0	0	0	1,248	1,090	1,375	285
0012	20	79	349	270	0	0	0	0	0	0	0	0	20	79	349	270
0013	18	25	25	0	0	0	0	0	0	0	0	0	18	25	25	0
0014	307	190	312	123	0	0	0	0	0	0	0	0	307	190	312	123
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,593	1,383	2,061	678	0	0	0	0	0	0	0	0	1,593	1,383	2,061	678
0020	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1
0040	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1
0041	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2

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3100 Legal Counsel Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0070	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
Subtotal: NPS	0	0	6	6	0	0	0	0	0	0	0	0	0	0	6	6
Total: 3100	1,593	1,383	2,067	684	0	0	0	0	0	0	0	0	1,593	1,383	2,067	684

3200 Rulemaking

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	578	547	0	-547	0	0	0	0	0	0	0	0	578	547	0	-547
0012	39	192	0	-192	0	0	0	0	0	0	0	0	39	192	0	-192
0013	1	12	0	-12	0	0	0	0	0	0	0	0	1	12	0	-12
0014	42	120	0	-120	0	0	0	0	0	0	0	0	42	120	0	-120
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	660	871	0	-871	0	0	0	0	0	0	0	0	660	871	0	-871
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	2	2	0	-2	0	0	0	0	0	0	0	0	2	2	0	-2
Subtotal: NPS	2	2	0	-2	0	0	0	0	0	0	0	0	2	2	0	-2
Total: 3200	662	872	0	-872	0	0	0	0	0	0	0	0	662	872	0	-872

4000 Child Support

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	3,831	3,289	2,916	-373	0	0	0	0	-5	0	0	0	3,826	3,289	2,916	-373
0012	39	693	469	-224	0	0	0	0	0	0	0	0	39	693	469	-224
0013	5	28	39	12	0	0	0	0	0	0	0	0	5	28	39	12
0014	501	648	661	13	0	0	0	0	-1	0	0	0	500	648	661	13
0015	1	14	14	0	0	0	0	0	0	0	0	0	1	14	14	0
Subtotal: PS	4,377	4,671	4,099	-572	0	0	0	0	-6	0	0	0	4,371	4,671	4,099	-572
0020	0	37	37	0	0	0	0	0	16	23	23	0	16	60	60	0
0030	2	25	43	18	0	0	0	0	0	0	0	0	2	25	43	18
0031	0	34	41	7	0	0	0	0	0	0	0	0	0	34	41	7
0033	0	10	30	20	0	0	0	0	0	0	0	0	0	10	30	20
0034	9	14	40	26	0	0	0	0	0	0	0	0	9	14	40	26
0035	30	30	61	31	0	0	0	0	0	0	0	0	30	30	61	31

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**Program Summary by
Comptroller Source Group**

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4000 Child Support

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0040	211	333	338	5	0	0	0	0	-111	10	10	0	99	343	348	5
0041	2,094	2,382	2,279	-103	0	0	0	0	1,241	1,705	1,705	0	3,336	4,087	3,984	-103
0050	1,302	1,597	1,597	0	0	0	0	0	1,453	1,000	1,000	0	2,755	2,597	2,597	0
0070	14	15	15	0	0	0	0	0	3	10	10	0	17	26	26	0
Subtotal: NPS	3,662	4,478	4,482	4	0	0	0	0	2,602	2,747	2,747	0	6,264	7,226	7,230	4
Total: 4000	8,038	9,149	8,581	-568	0	0	0	0	2,597	2,747	2,747	0	10,635	11,897	11,328	-568

5000 Litigation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	1,481	0	0	0	0	0	0	0	0	0	0	0	1,481	0	0	0
0012	-16	0	0	0	0	0	0	0	100	0	0	0	84	0	0	0
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	236	0	0	0	0	0	0	0	10	0	0	0	246	0	0	0
0015	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
Subtotal: PS	1,710	0	0	0	0	0	0	0	110	0	0	0	1,820	0	0	0
Total: 5000	1,710	0	0	0	0	0	0	0	110	0	0	0	1,820	0	0	0

5100 Civil Litigation Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	6,248	6,578	5,989	-590	0	0	0	0	0	0	0	0	6,248	6,578	5,989	-590
0012	56	428	571	143	0	0	0	0	0	0	0	0	56	428	571	143
0013	199	102	92	-10	0	0	0	0	0	0	0	0	199	102	92	-10
0014	1,112	1,161	1,189	28	0	0	0	0	0	0	0	0	1,112	1,161	1,189	28
0015	4	3	3	0	0	0	0	0	0	0	0	0	4	3	3	0
Subtotal: PS	7,620	8,272	7,843	-429	0	0	0	0	0	0	0	0	7,620	8,272	7,843	-429
0020	0	1	1	-1	0	0	0	0	0	0	0	0	0	1	1	-1
0040	429	480	295	-185	0	0	0	0	0	0	0	0	429	480	295	-185
0041	348	324	190	-134	0	0	0	0	0	0	0	0	348	324	190	-134
0070	279	4	3	-1	0	0	0	0	0	0	0	0	279	4	3	-1
Subtotal: NPS	1,056	809	489	-320	0	0	0	0	0	0	0	0	1,056	809	489	-320
Total: 5100	8,677	9,081	8,332	-749	0	0	0	0	0	0	0	0	8,677	9,081	8,332	-749

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**Program Summary by
Comptroller Source Group**

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6100 Public Protection Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	7,500	8,007	5,825	-2,182	0	0	0	0	26	67	72	6	7,525	8,073	5,897	-2,176
0012	116	878	603	-275	0	0	0	0	547	1,006	0	-1,006	663	1,884	603	-1,281
0013	97	115	89	-26	0	0	0	0	7	18	2	-16	104	133	91	-42
0014	990	1,444	1,157	-287	0	0	0	0	76	174	13	-161	1,066	1,618	1,170	-448
0015	66	53	53	0	0	0	0	0	1	0	0	0	67	53	53	0
Subtotal: PS	8,770	10,497	7,727	-2,770	0	0	0	0	656	1,265	87	-1,178	9,426	11,762	7,814	-3,948
0020	12	1	4	3	0	0	0	0	1	2	0	-2	12	3	4	1
0040	27	41	16	-25	0	0	0	0	0	0	0	0	27	41	16	-25
0041	6	37	39	1	0	0	0	0	36	190	0	-190	42	227	39	-189
0070	74	4	2	-2	0	0	0	0	0	2	0	-2	74	6	2	-4
Subtotal: NPS	119	83	61	-22	0	0	0	0	36	194	0	-194	155	277	61	-216
Total: 6100	8,888	10,580	7,788	-2,793	0	0	0	0	692	1,459	87	-1,372	9,581	12,039	7,875	-4,164

6200 Public Advocacy Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	2,728	2,728	0	0	0	0	0	0	288	288	0	0	3,016	3,016
0012	0	0	253	253	0	0	0	0	0	0	908	908	0	0	1,160	1,160
0013	0	0	38	38	0	0	0	0	0	0	16	16	0	0	54	54
0014	0	0	539	539	0	0	0	0	0	0	214	214	0	0	753	753
Subtotal: PS	0	0	3,558	3,558	0	0	0	0	0	0	1,426	1,426	0	0	4,983	4,983
0020	0	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10
0040	0	0	24	24	0	0	0	0	0	0	0	0	0	0	24	24
0041	0	0	3	3	0	0	0	0	0	0	190	190	0	0	193	193
0070	0	0	0	0	0	0	0	0	0	0	2	2	0	0	2	2
Subtotal: NPS	0	0	37	37	0	0	0	0	0	0	192	192	0	0	229	229
Total: 6200	0	0	3,594	3,594	0	0	0	0	0	0	1,618	1,618	0	0	5,212	5,212

7100 Appellate Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	1,681	2,013	2,015	3	0	0	0	0	0	0	0	0	1,681	2,013	2,015	3
0012	-2	100	0	-100	0	0	0	0	0	0	0	0	-2	100	0	-100

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7100 Appellate Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0013	5	31	29	-2	0	0	0	0	0	0	0	0	5	31	29	-2
0014	242	343	361	19	0	0	0	0	0	0	0	0	242	343	361	19
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	1,927	2,486	2,405	-81	0	0	0	0	0	0	0	0	1,927	2,486	2,405	-81
0020	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1
0040	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1
0041	4	28	29	1	0	0	0	0	0	0	0	0	4	28	29	1
0070	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
Subtotal: NPS	4	28	33	5	0	0	0	0	0	0	0	0	4	28	33	5
Total: 7100	1,931	2,514	2,438	-76	0	0	0	0	0	0	0	0	1,931	2,514	2,438	-76

7200 Human Services Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	1,930	1,353	2,990	1,638	0	0	0	0	0	0	0	0	1,930	1,353	2,990	1,638
0012	16	43	128	85	0	0	0	0	0	0	0	0	16	43	128	85
0013	11	23	33	9	0	0	0	0	0	0	0	0	11	23	33	9
0014	304	228	560	332	0	0	0	0	0	0	0	0	304	228	560	332
0015	0	14	19	5	0	0	0	0	0	0	0	0	0	14	19	5
Subtotal: PS	2,261	1,661	3,730	2,069	0	0	0	0	0	0	0	0	2,261	1,661	3,730	2,069
0020	0	0	21	21	0	0	0	0	0	0	0	0	0	0	21	21
0040	26	29	58	29	0	0	0	0	0	0	0	0	26	29	58	29
0041	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1
0070	0	0	6	6	0	0	0	0	0	0	0	0	0	0	6	6
Subtotal: NPS	26	29	86	57	0	0	0	0	0	0	0	0	26	29	86	57
Total: 7200	2,287	1,690	3,816	2,126	0	0	0	0	0	0	0	0	2,287	1,690	3,816	2,126

8100 Family Services Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	4,819	4,467	4,128	-338	0	0	0	0	0	0	0	0	4,819	4,467	4,128	-338
0012	41	354	180	-174	0	0	0	0	0	0	0	0	41	354	180	-174
0013	15	97	88	-9	0	0	0	0	0	0	0	0	15	97	88	-9

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**Program Summary by
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8100 Family Services Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0014	785	792	272	-520	0	0	0	0	0	0	0	0	785	792	272	-520
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	5,662	5,709	4,668	-1,041	0	0	0	0	0	0	0	0	5,662	5,709	4,668	-1,041
0040	3	10	10	0	0	0	0	0	0	0	0	0	3	10	10	0
0041	2	6	6	0	0	0	0	0	0	0	0	0	2	6	6	0
Subtotal: NPS	4	16	16	0	0	0	0	0	0	0	0	0	4	16	16	0
Total: 8100	5,666	5,725	4,684	-1,041	0	0	0	0	0	0	0	0	5,666	5,725	4,684	-1,041

9100 Policy And Operations Oversight Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	1,686	2,279	4,124	1,845	0	0	0	0	0	0	0	0	1,686	2,279	4,124	1,845
0012	-0	79	55	-24	0	0	0	0	0	0	0	0	-0	79	55	-24
0013	12	34	34	0	0	0	0	0	0	0	0	0	12	34	34	0
0014	305	403	500	97	0	0	0	0	0	0	0	0	305	403	500	97
0015	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
Subtotal: PS	2,017	2,796	4,713	1,918	0	0	0	0	0	0	0	0	2,017	2,796	4,713	1,918
0020	0	2	30	28	0	0	0	0	0	0	0	0	0	2	30	28
0031	0	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4
0040	0	0	163	163	0	0	0	0	0	0	0	0	0	0	163	163
0041	3,192	3,209	3,687	477	0	0	0	0	0	0	0	0	3,192	3,209	3,687	477
0070	0	8	38	29	0	0	0	0	0	0	0	0	0	8	38	29
Subtotal: NPS	3,192	3,220	3,922	702	0	0	0	0	0	0	0	0	3,192	3,220	3,922	702
Total: 9100	5,209	6,016	8,635	2,619	0	0	0	0	0	0	0	0	5,209	6,016	8,635	2,619

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0013	-0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0

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**Program Summary by
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9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0014	-0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
Subtotal: PS	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total: 9960	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total Budget	55,291	58,670	65,216	6,546	0	0	0	0	3,399	4,206	4,452	246	58,690	62,876	69,669	6,792

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**Agency Summary by
Comptroller Source Group**

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CB0 Office of the Attorney General for the District of Columbia

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	36,666	34,912	39,809	4,897	3,620	6,341	6,996	655	0	0	0	0	213	7,331	7,613	283	40,499	48,584	54,419	5,835
0012	1,009	4,555	4,328	-227	461	1,532	1,341	-191	0	0	0	0	6,363	1,794	2,118	324	7,833	7,881	7,787	-94
0013	430	569	581	12	96	54	54	0	0	0	0	0	29	152	140	-12	554	774	774	0
0014	5,869	6,464	7,244	780	1,556	1,281	1,494	213	0	0	0	0	975	1,481	1,744	263	8,400	9,226	10,482	1,255
0015	107	83	88	5	10	27	17	-10	0	0	0	0	-0	5	10	5	117	115	115	0
Subtotal: PS	44,081	46,584	52,050	5,466	5,743	9,235	9,902	667	0	0	0	0	7,579	10,762	11,625	863	57,403	66,581	73,578	6,997
0020	149	248	323	75	-0	73	73	0	0	0	0	0	0	45	47	2	149	366	443	77
0030	497	404	479	75	49	49	84	36	0	0	0	0	0	0	0	0	546	453	564	111
0031	263	476	360	-116	99	99	81	-18	0	0	0	0	0	0	0	0	362	575	440	-134
0032	57	495	684	189	0	0	0	0	0	0	0	0	0	0	0	0	57	495	684	189
0033	202	227	307	81	29	29	58	29	0	0	0	0	0	0	0	0	231	256	366	110
0034	252	220	249	29	82	82	77	-4	0	0	0	0	0	0	0	0	334	302	326	24
0035	533	648	617	-31	86	86	117	31	0	0	0	0	0	0	0	0	619	734	734	0
0040	871	1,628	1,972	344	387	667	667	0	0	0	0	0	4	155	155	0	1,261	2,450	2,793	344
0041	8,111	9,092	9,464	372	5,765	7,892	7,892	0	0	0	0	0	113	133	133	0	13,989	17,117	17,489	372
0050	2,755	2,597	2,597	0	390	0	0	0	0	0	0	0	0	0	0	0	3,146	2,597	2,597	0
0070	920	258	567	310	27	50	50	0	0	0	0	0	0	39	39	0	947	346	656	310
Subtotal: NPS	14,609	16,293	17,618	1,326	6,913	9,025	9,098	73	0	0	0	0	117	373	375	2	21,639	25,691	27,091	1,401
Total Budget	58,690	62,876	69,669	6,792	12,656	18,260	19,001	740	0	0	0	0	7,696	11,135	12,000	865	79,042	92,272	100,669	8,397

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	340	411	437	26	127	106	113	7	0	0	0	0	58	79	80	1	525	596	630	34
0012	51	63	53	-11	26	30	24	-6	0	0	0	0	16	23	24	1	93	117	101	-16
Total FTEs	391	475	490	15	153	136	137	1	0	0	0	0	74	102	104	2	618	713	731	18

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CB0 Office of the Attorney General for the District of Columbia

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	36,646	34,845	39,449	4,604	0	0	0	0	21	67	360	294	36,666	34,912	39,809	4,897
0012	362	3,549	3,421	-129	0	0	0	0	647	1,006	908	-99	1,009	4,555	4,328	-227
0013	423	551	563	12	0	0	0	0	7	18	18	0	430	569	581	12
0014	5,785	6,290	7,017	726	0	0	0	0	85	174	227	53	5,869	6,464	7,244	780
0015	106	83	88	5	0	0	0	0	1	0	0	0	107	83	88	5
Subtotal: PS	43,321	45,319	50,537	5,218	0	0	0	0	760	1,265	1,513	248	44,081	46,584	52,050	5,466
0020	133	224	300	77	0	0	0	0	16	25	23	-2	149	248	323	75
0030	497	404	479	75	0	0	0	0	0	0	0	0	497	404	479	75
0031	263	476	360	-116	0	0	0	0	0	0	0	0	263	476	360	-116
0032	57	495	684	189	0	0	0	0	0	0	0	0	57	495	684	189
0033	202	227	307	81	0	0	0	0	0	0	0	0	202	227	307	81
0034	252	220	249	29	0	0	0	0	0	0	0	0	252	220	249	29
0035	533	648	617	-31	0	0	0	0	0	0	0	0	533	648	617	-31
0040	982	1,618	1,962	344	0	0	0	0	-111	10	10	0	871	1,628	1,972	344
0041	6,834	7,198	7,570	372	0	0	0	0	1,277	1,895	1,895	0	8,111	9,092	9,464	372
0050	1,302	1,597	1,597	0	0	0	0	0	1,453	1,000	1,000	0	2,755	2,597	2,597	0
0070	917	245	555	310	0	0	0	0	3	12	12	0	920	258	567	310
Subtotal: NPS	11,970	13,351	14,679	1,328	0	0	0	0	2,638	2,941	2,939	-2	14,609	16,293	17,618	1,326
Total Budget	55,291	58,670	65,216	6,546	0	0	0	0	3,399	4,206	4,452	246	58,690	62,876	69,669	6,792

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	335	410	432	22	0	0	0	0	5	1	5	4	340	411	437	26
0012	44	52	45	-8	0	0	0	0	7	11	8	-3	51	63	53	-11
Total FTEs	379	463	477	14	0	0	0	0	12	12	13	1	391	475	490	15

**FY 2009 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

CB0 Office of the Attorney General for the District of Columbia

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$65,216	476.60
Subtotal: Local Fund				\$65,216	476.60
Special Purpose Revenue Funds					
		0601	Dui	\$87	1.00
		0602	Anti-Trust Fund	\$545	4.00
		0603	Child Spt - Tanf/Afdc Collections	\$2,747	0
		0611	Consumer Protection Fund	\$617	4.00
		0612	Antifraud Fund	\$457	4.00
Subtotal: Special Purpose Revenue Funds				\$4,452	13.00
Subtotal: General Fund				\$69,669	489.60
Federal Resources					
Federal Grant Fund					
		91CSEF	Child Support Enforcement Program	\$19,001	137.08
Subtotal: Federal Grant Fund				\$19,001	137.08
Subtotal: Federal Resources				\$19,001	137.08
Intra-District Funds					
Intradistrict Funds					
		1391	Intradistrict - Vawa	\$211	3.00
		1392	Intradistrict - Insurance	\$1,045	9.00
		1393	Intradistrict - Doh	\$1,738	11.00
		1394	Intradistrict - Dhcd	\$1,319	10.00
		1395	Intradistrict - Does	\$367	3.00
		1396	Intradistrict - Zoning	\$144	1.00
		1397	Intradistrict - Jaibg	\$112	1.00

**FY 2009 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

CB0 Office of the Attorney General for the District of Columbia

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
		1398	Intradistrict - Cmhs	\$390	4.00
		1401	Intradistrict - Byrne Grant	\$67	1.00
		1402	Id Dcra	\$466	4.00
		1403	Intradistrict - Dpw	\$233	2.00
		1406	Intradistrict - Id Dcra	\$158	1.00
		1407	Intra-District Tax & Revenue	\$2	0
		1408	Intra-District Cable Television	\$458	4.00
		1409	Intra-District Dhs	\$1,423	15.00
		1410	Intra-District Transportation	\$1,108	9.00
		1412	Intra-District Abra	\$359	3.00
		1413	Intra-District Cfsa	\$392	4.00
		1415	Intra District - Personnel	\$173	2.00
		1416	Intra District - Procurement	\$3	0
		1417	Intra District - Corrections	\$153	1.00
		1418	Intra District - Environment	\$561	6.00
		1420	Intradistrict - Victim Assistance Grant	\$151	2.00
		1421	Intradistrict - Office Of Property Mgmt	\$139	1.00
		1422	Id-Ofc Of State Superintendent Of Educat	\$122	1.00
		1423	I/D - Dept Of Disability Services	\$167	1.00
		1428	I/D - Dept Of Small & Local Business Dev	\$136	1.00
		1477	Intradistrict - Welfare Fraud	\$402	4.00
Subtotal: Intradistrict Funds				\$12,000	104.00
Subtotal: Intra-District Funds				\$12,000	104.00
Total: Office of the Attorney General for the District of Columbia				\$100,669	730.68

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of the Inspector General <i>Name</i>	ADO <i>Code</i>	FY 2007 Actual	FY 2008 Approved	FY 2009 Request	Change from 2008	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000										
PERSONNEL	1010	186	341	208	-134	208	0	208	0	0	0
CONTRACTING AND PROCUREMENT	1020	254	265	276	11	276	0	276	0	0	0
PROPERTY MANAGEMENT	1030	771	1,182	1,045	-137	1,045	0	1,045	0	0	0
INFRO TECH	1040	549	386	408	22	408	0	408	0	0	0
FINANCIAL MGMT	1050	234	325	273	-52	273	0	273	0	0	0
LEGAL	1060	606	575	629	54	629	0	629	0	0	0
FLEET MGMT.	1070	11	9	8	-1	8	0	8	0	0	0
COMMUNICATION	1080	58	70	59	-10	59	0	59	0	0	0
CUSTOMER SERVICE	1085	102	132	134	2	134	0	134	0	0	0
OFFICE OF THE INSPECTOR GENERAL	1100	-2	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		2,769	3,285	3,039	-245	3,039	0	3,039	0	0	0
ACCOUNTABILITY,CONTROL/COMPLIANCE	2000										
AUDIT	2010	5,527	6,182	7,131	949	7,131	0	7,131	0	0	0
INVESTIGATIONS	2020	2,427	0	0	0	0	0	0	0	0	0
INSPECTIONS AND EVALUATIONS	2030	1,190	1,441	1,522	81	1,522	0	1,522	0	0	0
MFCUU-25%MATCH	2040	451	0	0	0	0	0	0	0	0	0
MEDICAID FRAUD CONTROL UNIT	2050	1,365	0	0	0	0	0	0	0	0	0
Subtotal: ACCOUNTABILITY,CONTROL/COMPLIANCE		10,961	7,623	8,653	1,030	8,653	0	8,653	0	0	0
LAW ENFORCEMENT AND COMPLIANCE	3000										
INVESTIGATIONS	3010	0	2,712	3,013	301	3,013	0	3,013	0	0	0
MFCU 25%MATCHS	3020	0	579	612	33	612	0	612	0	0	0
MEDICAID FRAUD CONTROL UNIT	3030	0	1,900	1,995	95	0	0	0	1,995	0	0
Subtotal: LAW ENFORCEMENT AND COMPLIANCE		0	5,190	5,619	429	3,625	0	3,625	1,995	0	0
YEAR END AUDIT ADJ	9961										
		-24	0	0	0	0	0	0	0	0	0
Subtotal: YEAR END AUDIT ADJ		-24	0	0	0	0	0	0	0	0	0
Total: Office of the Inspector General		13,706	16,098	17,312	1,214	15,317	0	15,317	1,995	0	0

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

AD0 Office of the Inspector General

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	1,452	1,477	1,568	92	0	0	0	0	0	0	0	0	0	0	0	0	1,452	1,477	1,568	92
0013	0	145	0	-145	0	0	0	0	0	0	0	0	0	0	0	0	0	145	0	-145
0014	241	239	257	18	0	0	0	0	0	0	0	0	0	0	0	0	241	239	257	18
Subtotal: PS	1,693	1,861	1,825	-36	0	0	0	0	0	0	0	0	0	0	0	0	1,693	1,861	1,825	-36
0020	4	7	7	-0	0	0	0	0	0	0	0	0	0	0	0	0	4	7	7	-0
0030	0	2	4	1	0	0	0	0	0	0	0	0	0	0	0	0	0	2	4	1
0031	58	70	59	-10	0	0	0	0	0	0	0	0	0	0	0	0	58	70	59	-10
0032	715	1,120	981	-139	0	0	0	0	0	0	0	0	0	0	0	0	715	1,120	981	-139
0034	21	23	23	-1	0	0	0	0	0	0	0	0	0	0	0	0	21	23	23	-1
0040	115	202	141	-61	0	0	0	0	0	0	0	0	0	0	0	0	115	202	141	-61
0070	163	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	163	0	0	0
Subtotal: NPS	1,077	1,424	1,214	-209	0	0	0	0	0	0	0	0	0	0	0	0	1,077	1,424	1,214	-209
Total 1000	2,769	3,285	3,039	-245	0	0	0	0	0	0	0	0	0	0	0	0	2,769	3,285	3,039	-245

2000 Accountability, Control/Compliance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	6,188	4,378	4,687	309	958	0	0	0	0	0	0	0	0	0	0	0	7,146	4,378	4,687	309
0013	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0
0014	993	695	769	74	159	0	0	0	0	0	0	0	0	0	0	0	1,151	695	769	74
Subtotal: PS	7,212	5,073	5,456	383	1,117	0	0	0	0	0	0	0	0	0	0	0	8,329	5,073	5,456	383
0020	15	23	18	-5	12	0	0	0	0	0	0	0	0	0	0	0	27	23	18	-5
0031	4	14	0	-14	11	0	0	0	0	0	0	0	0	0	0	0	14	14	0	-14
0032	37	0	0	0	110	0	0	0	0	0	0	0	0	0	0	0	146	0	0	0
0034	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	2,321	2,490	3,179	689	93	0	0	0	0	0	0	0	0	0	0	0	2,414	2,490	3,179	689
0070	7	24	0	-24	20	0	0	0	0	0	0	0	0	0	0	0	27	24	0	-24
Subtotal: NPS	2,383	2,550	3,197	647	248	0	0	0	0	0	0	0	0	0	0	0	2,632	2,550	3,197	647
Total 2000	9,596	7,623	8,653	1,030	1,365	0	0	0	0	0	0	0	0	0	0	0	10,961	7,623	8,653	1,030

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

3000 Law Enforcement And Compliance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	2,614	2,852	239	0	1,160	1,239	79	0	0	0	0	0	0	0	0	0	3,774	4,091	317
0014	0	416	468	52	0	188	203	15	0	0	0	0	0	0	0	0	0	604	671	68
Subtotal: PS	0	3,029	3,320	291	0	1,348	1,442	94	0	0	0	0	0	0	0	0	0	4,377	4,763	385
0020	0	14	16	2	0	7	8	0	0	0	0	0	0	0	0	0	0	22	24	2
0030	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	1	1	0
0031	0	5	4	-1	0	14	11	-3	0	0	0	0	0	0	0	0	0	19	14	-4
0032	0	74	65	-9	0	223	196	-28	0	0	0	0	0	0	0	0	0	298	261	-37
0034	0	4	2	-2	0	2	5	2	0	0	0	0	0	0	0	0	0	6	6	-0
0040	0	164	218	54	0	145	174	29	0	0	0	0	0	0	0	0	0	310	392	83
0050	0	0	0	0	0	159	159	0	0	0	0	0	0	0	0	0	0	159	159	0
Subtotal: NPS	0	262	305	43	0	551	552	1	0	0	0	0	0	0	0	0	0	813	857	44
Total 3000	0	3,291	3,625	334	0	1,900	1,995	95	0	0	0	0	0	0	0	0	0	5,190	5,619	429

9961 Year End Audit Adj

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	0	0	-21	0	0	0	0	0	0	0	0	0	0	0	-21	0	0	0
0014	0	0	0	0	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Subtotal: PS	0	0	0	0	-24	0	0	0	0	0	0	0	0	0	0	0	-24	0	0	0
Total 9961	0	0	0	0	-24	0	0	0	0	0	0	0	0	0	0	0	-24	0	0	0
Total Budget	12,365	14,199	15,317	1,118	1,341	1,900	1,995	95	0	0	0	0	0	0	0	0	13,706	16,098	17,312	1,214

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

AD0 Office of the Inspector General

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	1,452	1,477	1,568	92	0	0	0	0	0	0	0	0	1,452	1,477	1,568	92
0013	0	145	0	-145	0	0	0	0	0	0	0	0	0	145	0	-145
0014	241	239	257	18	0	0	0	0	0	0	0	0	241	239	257	18
Subtotal: PS	1,693	1,861	1,825	-36	0	0	0	0	0	0	0	0	1,693	1,861	1,825	-36
0020	4	7	7	-0	0	0	0	0	0	0	0	0	4	7	7	-0
0030	0	2	4	1	0	0	0	0	0	0	0	0	0	2	4	1
0031	58	70	59	-10	0	0	0	0	0	0	0	0	58	70	59	-10
0032	715	1,120	981	-139	0	0	0	0	0	0	0	0	715	1,120	981	-139
0034	21	23	23	-1	0	0	0	0	0	0	0	0	21	23	23	-1
0040	115	202	141	-61	0	0	0	0	0	0	0	0	115	202	141	-61
0070	163	0	0	0	0	0	0	0	0	0	0	0	163	0	0	0
Subtotal: NPS	1,077	1,424	1,214	-209	0	0	0	0	0	0	0	0	1,077	1,424	1,214	-209
Total: 1000	2,769	3,285	3,039	-245	0	0	0	0	0	0	0	0	2,769	3,285	3,039	-245

2000 Accountability, Control/Compliance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	6,188	4,378	4,687	309	0	0	0	0	0	0	0	0	6,188	4,378	4,687	309
0013	32	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0
0014	993	695	769	74	0	0	0	0	0	0	0	0	993	695	769	74
Subtotal: PS	7,212	5,073	5,456	383	0	0	0	0	0	0	0	0	7,212	5,073	5,456	383
0020	15	23	18	-5	0	0	0	0	0	0	0	0	15	23	18	-5
0031	4	14	0	-14	0	0	0	0	0	0	0	0	4	14	0	-14
0032	37	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	2,321	2,490	3,179	689	0	0	0	0	0	0	0	0	2,321	2,490	3,179	689
0070	7	24	0	-24	0	0	0	0	0	0	0	0	7	24	0	-24
Subtotal: NPS	2,383	2,550	3,197	647	0	0	0	0	0	0	0	0	2,383	2,550	3,197	647
Total: 2000	9,596	7,623	8,653	1,030	0	0	0	0	0	0	0	0	9,596	7,623	8,653	1,030

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

3000 Law Enforcement And Compliance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	2,614	2,852	239	0	0	0	0	0	0	0	0	0	2,614	2,852	239
0014	0	416	468	52	0	0	0	0	0	0	0	0	0	416	468	52
Subtotal: PS	0	3,029	3,320	291	0	0	0	0	0	0	0	0	0	3,029	3,320	291
0020	0	14	16	2	0	0	0	0	0	0	0	0	0	14	16	2
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	5	4	-1	0	0	0	0	0	0	0	0	0	5	4	-1
0032	0	74	65	-9	0	0	0	0	0	0	0	0	0	74	65	-9
0034	0	4	2	-2	0	0	0	0	0	0	0	0	0	4	2	-2
0040	0	164	218	54	0	0	0	0	0	0	0	0	0	164	218	54
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	262	305	43	0	0	0	0	0	0	0	0	0	262	305	43
Total: 3000	0	3,291	3,625	334	0	0	0	0	0	0	0	0	0	3,291	3,625	334

9961 Year End Audit Adj

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 9961	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	12,365	14,199	15,317	1,118	0	0	0	0	0	0	0	0	12,365	14,199	15,317	1,118

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

AD0 Office of the Inspector General

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	7,640	8,468	9,107	639	936	1,160	1,239	79	0	0	0	0	0	0	0	0	8,576	9,628	10,346	718
0013	32	145	0	-145	0	0	0	0	0	0	0	0	0	0	0	0	32	145	0	-145
0014	1,234	1,350	1,494	144	156	188	203	15	0	0	0	0	0	0	0	0	1,390	1,538	1,697	159
Subtotal: PS	8,905	9,963	10,601	638	1,093	1,348	1,442	94	0	0	0	0	0	0	0	0	9,998	11,311	12,044	732
0020	20	44	41	-3	12	7	8	0	0	0	0	0	0	0	0	0	31	51	49	-3
0030	0	3	4	1	0	0	1	0	0	0	0	0	0	0	0	0	0	3	5	2
0031	61	89	63	-26	11	14	11	-3	0	0	0	0	0	0	0	0	72	102	74	-29
0032	752	1,194	1,046	-148	110	223	196	-28	0	0	0	0	0	0	0	0	862	1,417	1,241	-176
0034	21	27	24	-3	3	2	5	2	0	0	0	0	0	0	0	0	25	29	29	-1
0040	2,436	2,856	3,538	682	93	145	174	29	0	0	0	0	0	0	0	0	2,529	3,001	3,712	711
0050	0	0	0	0	0	159	159	0	0	0	0	0	0	0	0	0	0	159	159	0
0070	170	24	0	-24	20	0	0	0	0	0	0	0	0	0	0	0	190	24	0	-24
Subtotal: NPS	3,460	4,236	4,716	480	248	551	552	1	0	0	0	0	0	0	0	0	3,708	4,787	5,268	481
Total Budget	12,365	14,199	15,317	1,118	1,341	1,900	1,995	95	0	0	0	0	0	0	0	0	13,706	16,098	17,312	1,214

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	89	108	108	-0	16	16	16	0	0	0	0	0	0	0	0	0	105	124	124	-0
Total FTEs	89	108	108	-0	16	16	16	0	0	0	0	0	0	0	0	0	105	124	124	-0

**FY 2009 Proposed Budget
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**Agency Summary by
Comptroller Source Group**

Schedule
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AD0 Office of the Inspector General

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	7,640	8,468	9,107	639	0	0	0	0	0	0	0	0	7,640	8,468	9,107	639
0013	32	145	0	-145	0	0	0	0	0	0	0	0	32	145	0	-145
0014	1,234	1,350	1,494	144	0	0	0	0	0	0	0	0	1,234	1,350	1,494	144
Subtotal: PS	8,905	9,963	10,601	638	0	0	0	0	0	0	0	0	8,905	9,963	10,601	638
0020	20	44	41	-3	0	0	0	0	0	0	0	0	20	44	41	-3
0030	0	3	4	1	0	0	0	0	0	0	0	0	0	3	4	1
0031	61	89	63	-26	0	0	0	0	0	0	0	0	61	89	63	-26
0032	752	1,194	1,046	-148	0	0	0	0	0	0	0	0	752	1,194	1,046	-148
0034	21	27	24	-3	0	0	0	0	0	0	0	0	21	27	24	-3
0040	2,436	2,856	3,538	682	0	0	0	0	0	0	0	0	2,436	2,856	3,538	682
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	170	24	0	-24	0	0	0	0	0	0	0	0	170	24	0	-24
Subtotal: NPS	3,460	4,236	4,716	480	0	0	0	0	0	0	0	0	3,460	4,236	4,716	480
Total Budget	12,365	14,199	15,317	1,118	0	0	0	0	0	0	0	0	12,365	14,199	15,317	1,118

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	89	108	108	-0	0	0	0	0	0	0	0	0	89	108	108	-0
Total FTEs	89	108	108	-0	0	0	0	0	0	0	0	0	89	108	108	-0

**FY 2009 Proposed Budget
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(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

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AD0 Office of the Inspector General

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$15,317	108.25
	Subtotal:	Local Fund		\$15,317	108.25
Subtotal:	General Fund			\$15,317	108.25
Federal Resources					
Federal Grant Fund					
		DC0310	Medicaid Fraud Control Unit	\$1,995	15.75
	Subtotal:	Federal Grant Fund		\$1,995	15.75
Subtotal:	Federal Resources			\$1,995	15.75
Total:	Office of the Inspector General			\$17,312	124.00

**FY 2009 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of the Chief Financial Officer <i>Name</i>	ATO <i>Code</i>	FY 2007 Actual	FY 2008 Approved	FY 2009 Request	Change from 2008	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	2,804	1,483	1,742	259	1,572	170	1,742	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	478	489	525	36	525	0	525	0	0	0
CONTRACTING AND PROCUREMENT	1020	1,665	1,245	1,232	-13	1,086	147	1,232	0	0	0
PROPERTY MANAGEMENT	1030	653	760	818	58	818	0	818	0	0	0
LEGAL SERVICES	1060	1,606	2,173	2,062	-111	1,527	536	2,062	0	0	0
COMMUNICATIONS	1080	289	363	353	-9	353	0	353	0	0	0
PERFORMANCE MANAGEMENT	1090	1,282	1,622	1,700	78	1,543	157	1,700	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		8,778	8,135	8,433	298	7,424	1,009	8,433	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	982	528	605	77	505	0	505	0	0	100
ACCOUNTING OPERATIONS	120F	366	459	458	-1	458	0	458	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		1,348	986	1,063	77	963	0	963	0	0	100
FINANCIAL OPERATIONS AND SYSTEMS	2000										
OPERATIONS AND ADMINISTRATION	2100	2,416	2,073	2,274	200	2,274	0	2,274	0	0	0
ACCOUNTING OPERATIONS	2200	2,070	2,215	2,059	-156	2,059	0	2,059	0	0	0
FINANCIAL POLICIES AND PROCEDURES	2300	848	821	790	-31	790	0	790	0	0	0
ASM/FUNCTIONAL SUPPORT	2400	3,095	2,808	3,048	240	3,048	0	3,048	0	0	0
FINANCIAL CONTROL AND REPORTING	2500	481	475	471	-4	471	0	471	0	0	0
BENEFITS ADMINISTRATION	2600	964	994	1,028	33	107	286	393	0	0	635
PAYROLL DISBURSEMENTS AND WAGE REP	2700	5,146	3,488	4,065	576	1,285	714	1,999	0	0	2,065
ACCOUNTING SYSTEMS ADMINISTRATION	2800	762	721	773	52	773	0	773	0	0	0
Subtotal: FINANCIAL OPERATIONS AND SYSTEMS		15,782	13,596	14,507	910	10,807	1,000	11,807	0	0	2,700
BUDGET DEVELOPMENT AND EXECUTION	3000										
EXECUTIVE DIRECTION AND SUPPORT	3100	926	1,170	1,077	-93	1,077	0	1,077	0	0	0
FINANCIAL AND POLICY ANALYSIS	3200	612	0	0	0	0	0	0	0	0	0
BUDGET FORMULATION AND DEVELOPMENT	3300	3,369	0	0	0	0	0	0	0	0	0
FINANCIAL PLANNING AND ANALYSIS	3400	239	961	1,227	265	1,227	0	1,227	0	0	0
INFORMATION AND SYSTEMS MANAGEMENT	3500	1,142	1,222	840	-382	840	0	840	0	0	0
STRATEGIC BUDGETING	3600	253	0	0	0	0	0	0	0	0	0
OPERATING BUDGET FORMULATION AND DE	3700	0	2,689	3,286	597	3,286	0	3,286	0	0	0
CAPITAL BUDGET FORMULATION & DEVELOI	3800	0	1,057	808	-249	808	0	808	0	0	0

**FY 2009 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of the Chief Financial Officer <i>Name</i>	ATO <i>Code</i>	FY 2007 Actual	FY 2008 Approved	FY 2009 Request	Change from 2008	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
Subtotal: BUDGET DEVELOPMENT AND EXECUTION		6,541	7,099	7,237	138	7,237	0	7,237	0	0	0
RESEARCH AND ANALYSIS	4000										
EXECUTIVE DIRECTION AND SUPPORT	4100	895	815	846	31	846	0	846	0	0	0
REVENUE ESTIMATION	4300	772	706	818	111	818	0	818	0	0	0
ECONOMIC DEVELOPMENT	4500	779	747	795	48	795	0	795	0	0	0
LEGISLATIVE AND FISCAL ANALYSIS	4700	698	635	699	64	699	0	699	0	0	0
ECONOMIC AFFAIRS	4800	365	374	360	-13	360	0	360	0	0	0
Subtotal: RESEARCH AND ANALYSIS		3,508	3,276	3,518	241	3,518	0	3,518	0	0	0
TAX ADMINISTRATION	5000										
EXECUTIVE DIRECTION AND SUPPORT	5100	28,213	24,676	26,904	2,228	26,904	0	26,904	0	0	0
EXTERNAL CUSTOMER SERVICE INFORMATI	5200	7,452	6,180	7,807	1,627	7,807	0	7,807	0	0	0
RECORDER OF DEEDS	5300	1,853	4,295	4,366	71	1,697	2,668	4,366	0	0	0
REAL PROPERTY TAX ADMINISTRATION	5400	6,941	10,145	7,780	-2,365	7,708	0	7,708	0	0	72
TAX AUDITS AND INVESTIGATIONS	5500	9,586	10,073	10,531	458	10,384	147	10,531	0	0	0
REVENUE ACCOUNTING	5600	5,008	4,317	4,987	670	4,842	145	4,987	0	0	0
RECEIPTS AND DELINQUENT COLLECTIONS	5700	13,139	28,374	30,804	2,430	8,906	21,898	30,804	0	0	0
Subtotal: TAX ADMINISTRATION		72,193	88,060	93,180	5,120	68,249	24,859	93,108	0	0	72
INFORMATION TECHNOLOGY	6000										
INFORMATION TECHNOLOGY SUPPORT	6100	13,051	9,626	10,071	445	9,896	175	10,071	0	0	0
Subtotal: INFORMATION TECHNOLOGY		13,051	9,626	10,071	445	9,896	175	10,071	0	0	0
FINANCE AND TREASURY	7000										
EXECUTIVE DIRECTION AND SUPPORT	7100	2,063	2,160	2,147	-14	1,793	354	2,147	0	0	0
DEBT MANAGEMENT	7200	1,276	926	1,206	280	1,106	0	1,106	0	0	100
CASH MANAGEMENT AND INVESTMENTS	7300	6,610	5,501	6,877	1,376	697	6,180	6,877	0	0	0
DISBURSEMENTS	7400	3,959	3,908	4,043	135	2,515	0	2,515	878	0	650
CASH RECEIPTS AND ACCOUNTING	7500	2,407	2,611	3,252	641	2,028	175	2,203	0	0	1,049
ASSET MANAGEMENT FOR SPECIAL PROGR.	7600	2,349	4,171	4,280	108	595	3,685	4,280	0	0	0
Subtotal: FINANCE AND TREASURY		18,663	19,278	21,804	2,526	8,733	10,394	19,127	878	0	1,799
INTEGRITY AND OVERSIGHT	8000										
AUDIT SERVICES	8100	3,535	2,292	3,653	1,361	2,070	103	2,173	0	0	1,480
SECURITY INTEGRITY OVERSIGHT	8200	407	392	408	16	408	0	408	0	0	0
INVESTIGATIONS	8300	852	645	780	135	780	0	780	0	0	0

**FY 2009 Proposed Budget
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**Program Summary by
Activity**

Schedule
30-PBB

Office of the Chief Financial Officer <i>Name</i>	AT0 <i>Code</i>	FY 2007 Actual	FY 2008 Approved	FY 2009 Request	Change from 2008	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
Subtotal: INTEGRITY AND OVERSIGHT		4,794	3,329	4,841	1,512	3,258	103	3,361	0	0	1,480
DISTRICT-WIDE ASSISTANCE	9700										
DISTRICT-WIDE ASSISTANCE	9750	44	0	0	0	0	0	0	0	0	0
Subtotal: DISTRICT-WIDE ASSISTANCE		44	0	0	0	0	0	0	0	0	0
YR END CLOSE	9960										
YR END CLOSE	9961	-3	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		-3	0	0	0	0	0	0	0	0	0
Total: Office of the Chief Financial Officer		144,699	153,387	164,655	11,268	120,085	37,541	157,625	878	0	6,152

**FY 2009 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

AT0 Office of the Chief Financial Officer

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	4,446	5,567	5,538	-29	0	0	0	0	0	0	0	0	0	0	0	0	4,446	5,567	5,538	-29
0012	411	421	749	328	0	0	0	0	0	0	0	0	0	0	0	0	411	421	749	328
0013	23	204	204	0	0	0	0	0	0	0	0	0	0	0	0	0	23	204	204	0
0014	798	1,079	1,106	27	0	0	0	0	0	0	0	0	0	0	0	0	798	1,079	1,106	27
0015	13	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	13	9	9	0
Subtotal: PS	5,693	7,279	7,606	326	0	0	0	0	0	0	0	0	0	0	0	0	5,693	7,279	7,606	326
0020	22	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	22	30	30	0
0030	0	11	15	4	0	0	0	0	0	0	0	0	0	0	0	0	0	11	15	4
0031	150	75	81	6	0	0	0	0	0	0	0	0	0	0	0	0	150	75	81	6
0040	332	273	284	12	0	0	0	0	0	0	0	0	1	0	0	0	333	273	284	12
0041	324	355	305	-50	0	0	0	0	0	0	0	0	1,593	0	0	0	1,917	355	305	-50
0070	96	112	112	0	0	0	0	0	0	0	0	0	567	0	0	0	663	112	112	0
Subtotal: NPS	924	856	827	-29	0	0	0	0	0	0	0	0	2,161	0	0	0	3,085	856	827	-29
Total 1000	6,617	8,135	8,433	298	0	0	0	0	0	0	0	0	2,161	0	0	0	8,778	8,135	8,433	298

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	1,072	688	787	99	0	0	0	0	0	0	0	0	0	85	85	-0	1,072	773	872	99
0012	12	30	0	-30	0	0	0	0	0	0	0	0	0	0	0	0	12	30	0	-30
0013	27	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	27	14	14	0
0014	116	132	140	8	0	0	0	0	0	0	0	0	0	15	15	0	116	146	155	8
0015	6	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	6	2	2	0
Subtotal: PS	1,233	866	942	77	0	0	0	0	0	0	0	0	0	100	100	0	1,233	966	1,042	77
0020	4	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	4	0
0040	10	10	10	0	0	0	0	0	0	0	0	0	100	0	0	0	110	10	10	0
0070	1	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	1	7	7	0
Subtotal: NPS	15	21	21	0	0	0	0	0	0	0	0	0	100	0	0	0	115	21	21	0
Total 100F	1,248	886	963	77	0	0	0	0	0	0	0	0	100	100	100	0	1,348	986	1,063	77

**FY 2009 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

2000 Financial Operations And Systems

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	8,013	7,322	7,524	201	0	0	0	0	0	0	0	0	776	1,593	1,877	284	8,789	8,915	9,401	486
0012	324	217	245	28	0	0	0	0	0	0	0	0	67	47	49	2	391	264	294	29
0013	236	0	0	0	0	0	0	0	0	0	0	0	54	0	0	0	290	0	0	0
0014	1,451	1,411	1,516	104	0	0	0	0	0	0	0	0	198	227	241	14	1,649	1,638	1,756	118
0015	49	71	71	0	0	0	0	0	0	0	0	0	29	8	8	0	78	80	80	0
Subtotal: PS	10,074	9,022	9,356	333	0	0	0	0	0	0	0	0	1,123	1,875	2,175	300	11,197	10,897	11,531	633
0020	114	72	72	0	0	0	0	0	0	0	0	0	6	0	0	0	120	72	72	0
0030	15	61	73	11	0	0	0	0	0	0	0	0	170	0	0	0	185	61	73	11
0031	67	140	151	11	0	0	0	0	0	0	0	0	223	0	0	0	290	140	151	11
0032	1,219	1,261	1,495	234	0	0	0	0	0	0	0	0	0	0	0	0	1,219	1,261	1,495	234
0033	35	37	52	15	0	0	0	0	0	0	0	0	0	0	0	0	35	37	52	15
0034	152	130	135	5	0	0	0	0	0	0	0	0	140	0	0	0	292	130	135	5
0035	94	106	106	-0	0	0	0	0	0	0	0	0	0	0	0	0	94	106	106	-0
0040	411	218	218	0	0	0	0	0	0	0	0	0	1,145	525	525	0	1,556	743	743	0
0041	221	123	123	0	0	0	0	0	0	0	0	0	30	0	0	0	251	123	123	0
0070	15	28	28	0	0	0	0	0	0	0	0	0	527	0	0	0	542	28	28	0
Subtotal: NPS	2,344	2,174	2,451	277	0	0	0	0	0	0	0	0	2,241	525	525	0	4,585	2,699	2,976	277
Total 2000	12,417	11,196	11,807	610	0	0	0	0	0	0	0	0	3,364	2,400	2,700	300	15,782	13,596	14,507	910

3000 Budget Development And Execution

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	4,819	5,386	5,638	252	0	0	0	0	0	0	0	0	0	0	0	0	4,819	5,386	5,638	252
0012	182	26	0	-26	0	0	0	0	0	0	0	0	0	0	0	0	182	26	0	-26
0013	212	45	78	33	0	0	0	0	0	0	0	0	0	0	0	0	212	45	78	33
0014	840	885	1,058	173	0	0	0	0	0	0	0	0	0	0	0	0	840	885	1,058	173
0015	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
Subtotal: PS	6,075	6,342	6,775	432	0	0	0	0	0	0	0	0	0	0	0	0	6,075	6,342	6,775	432
0020	34	44	44	0	0	0	0	0	0	0	0	0	0	0	0	0	34	44	44	0
0031	105	75	81	6	0	0	0	0	0	0	0	0	0	0	0	0	105	75	81	6
0040	282	275	275	0	0	0	0	0	0	0	0	0	0	0	0	0	282	275	275	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	300	0	-300	0	300	0	-300

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

3000 Budget Development And Execution

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0070	44	63	63	0	0	0	0	0	0	0	0	0	0	0	0	0	44	63	63	0
Subtotal: NPS	466	457	463	6	0	0	0	0	0	0	0	0	0	300	0	-300	466	757	463	-294
Total 3000	6,541	6,799	7,237	438	0	0	0	0	0	0	0	0	0	300	0	-300	6,541	7,099	7,237	138

4000 Research And Analysis

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	2,325	2,180	2,273	93	0	0	0	0	0	0	0	0	0	0	0	0	2,325	2,180	2,273	93
0012	34	0	77	77	0	0	0	0	0	0	0	0	0	0	0	0	34	0	77	77
0013	65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65	0	0	0
0014	366	403	460	57	0	0	0	0	0	0	0	0	0	0	0	0	366	403	460	57
0015	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	0
Subtotal: PS	2,791	2,583	2,810	227	0	0	0	0	0	0	0	0	0	0	0	0	2,791	2,583	2,810	227
0020	26	21	21	0	0	0	0	0	0	0	0	0	0	0	0	0	26	21	21	0
0030	25	25	29	4	0	0	0	0	0	0	0	0	0	0	0	0	25	25	29	4
0031	68	47	50	4	0	0	0	0	0	0	0	0	0	0	0	0	68	47	50	4
0033	14	15	21	6	0	0	0	0	0	0	0	0	0	0	0	0	14	15	21	6
0034	19	17	18	1	0	0	0	0	0	0	0	0	0	0	0	0	19	17	18	1
0035	38	42	42	-0	0	0	0	0	0	0	0	0	0	0	0	0	38	42	42	-0
0040	298	257	257	0	0	0	0	0	0	0	0	0	0	0	0	0	298	257	257	0
0041	208	258	258	0	0	0	0	0	0	0	0	0	0	0	0	0	208	258	258	0
0070	22	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	22	12	12	0
Subtotal: NPS	717	693	708	15	0	0	0	0	0	0	0	0	0	0	0	0	717	693	708	15
Total 4000	3,508	3,276	3,518	241	0	0	0	0	0	0	0	0	0	0	0	0	3,508	3,276	3,518	241

5000 Tax Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	32,556	36,720	39,303	2,583	0	0	0	0	0	0	0	0	51	54	56	2	32,606	36,774	39,359	2,585
0012	558	336	789	453	0	0	0	0	0	0	0	0	0	0	0	0	558	336	789	453
0013	857	744	680	-63	0	0	0	0	0	0	0	0	0	0	0	0	857	744	680	-63
0014	6,214	6,592	7,056	464	0	0	0	0	0	0	0	0	9	9	10	1	6,223	6,602	7,066	464

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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

5000 Tax Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0015	331	210	204	-6	0	0	0	0	0	0	0	0	0	0	0	0	331	210	204	-6
Subtotal: PS	40,515	44,602	48,032	3,430	0	0	0	0	0	0	0	0	60	63	66	3	40,575	44,666	48,098	3,433
0020	354	345	387	42	0	0	0	0	0	0	0	0	5	5	5	0	359	349	392	42
0030	220	189	1	-188	0	0	0	0	0	0	0	0	0	0	0	0	220	189	1	-188
0031	465	565	555	-10	0	0	0	0	0	0	0	0	0	0	0	0	465	565	555	-10
0032	7,815	9,045	10,085	1,039	0	0	0	0	0	0	0	0	0	0	0	0	7,815	9,045	10,085	1,039
0033	37	37	3	-34	0	0	0	0	0	0	0	0	0	0	0	0	37	37	3	-34
0034	925	1,064	1,071	7	0	0	0	0	0	0	0	0	0	0	0	0	925	1,064	1,071	7
0035	179	105	0	-105	0	0	0	0	0	0	0	0	0	0	0	0	179	105	0	-105
0040	5,231	5,641	6,102	461	0	0	0	0	0	0	0	0	2	2	2	0	5,233	5,643	6,104	461
0041	13,795	25,754	25,983	229	0	0	0	0	0	0	0	0	0	0	0	0	13,795	25,754	25,983	229
0070	2,591	642	888	246	0	0	0	0	0	0	0	0	0	0	0	0	2,591	642	888	246
Subtotal: NPS	31,612	43,389	45,076	1,687	0	0	0	0	0	0	0	0	6	6	6	0	31,618	43,395	45,082	1,687
Total 5000	72,127	87,991	93,108	5,117	0	0	0	0	0	0	0	0	66	69	72	3	72,193	88,060	93,180	5,120

6000 Information Technology

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	2,353	2,841	3,151	309	0	0	0	0	0	0	0	0	0	0	0	0	2,353	2,841	3,151	309
0012	127	90	189	99	0	0	0	0	0	0	0	0	0	0	0	0	127	90	189	99
0013	86	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	86	0	0	0
0014	411	509	560	51	0	0	0	0	0	0	0	0	0	0	0	0	411	509	560	51
0015	83	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	83	0	0	0
Subtotal: PS	3,060	3,441	3,900	459	0	0	0	0	0	0	0	0	0	0	0	0	3,060	3,441	3,900	459
0020	14	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	14	14	14	0
0030	31	31	36	6	0	0	0	0	0	0	0	0	0	0	0	0	31	31	36	6
0031	0	64	70	5	0	0	0	0	0	0	0	0	0	0	0	0	0	64	70	5
0032	0	491	581	91	0	0	0	0	0	0	0	0	0	0	0	0	0	491	581	91
0033	17	19	26	7	0	0	0	0	0	0	0	0	0	0	0	0	17	19	26	7
0034	54	50	57	7	0	0	0	0	0	0	0	0	0	0	0	0	54	50	57	7
0035	47	53	53	-0	0	0	0	0	0	0	0	0	0	0	0	0	47	53	53	-0
0040	329	456	456	-0	0	0	0	0	0	0	0	0	0	0	0	0	329	456	456	-0
0041	7,148	4,558	4,428	-130	0	0	0	0	0	0	0	0	1,600	0	0	0	8,748	4,558	4,428	-130

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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

6000 Information Technology

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0070	751	450	450	0	0	0	0	0	0	0	0	0	0	0	0	0	751	450	450	0
Subtotal: NPS	8,391	6,185	6,171	-14	0	0	0	0	0	0	0	0	1,600	0	0	0	9,991	6,185	6,171	-14
Total 6000	11,451	9,626	10,071	445	0	0	0	0	0	0	0	0	1,600	0	0	0	13,051	9,626	10,071	445

7000 Finance And Treasury

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	4,094	4,100	4,361	261	95	90	90	0	0	0	0	0	906	854	914	60	5,095	5,044	5,365	321
0013	80	0	0	0	2	0	0	0	0	0	0	0	4	0	0	0	85	0	0	0
0014	793	706	812	107	20	16	16	0	0	0	0	0	209	148	161	13	1,022	869	990	121
0015	45	78	83	5	0	0	0	0	0	0	0	0	30	16	16	0	75	94	99	5
Subtotal: PS	5,012	4,883	5,257	374	118	105	106	0	0	0	0	0	1,148	1,018	1,091	73	6,278	6,007	6,454	447
0020	182	210	210	0	0	3	3	0	0	0	0	0	0	0	0	0	182	213	213	0
0030	6	6	9	3	0	0	0	0	0	0	0	0	0	0	0	0	6	6	9	3
0031	72	72	78	6	0	0	0	0	0	0	0	0	0	0	0	0	72	72	78	6
0032	861	867	885	18	0	0	0	0	0	0	0	0	0	0	0	0	861	867	885	18
0033	3	4	11	8	0	0	0	0	0	0	0	0	0	0	0	0	3	4	11	8
0034	8	8	8	-0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	8	-0
0035	9	10	11	1	0	0	0	0	0	0	0	0	0	0	0	0	9	10	11	1
0040	1,245	1,214	1,209	-5	0	0	0	0	0	0	0	0	0	40	0	-40	1,245	1,254	1,209	-45
0041	8,397	9,365	11,280	1,915	718	758	758	0	0	0	0	0	758	534	709	175	9,873	10,657	12,747	2,090
0050	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
0070	129	170	170	0	0	11	11	0	0	0	0	0	0	0	0	0	129	181	181	0
Subtotal: NPS	10,909	11,926	13,870	1,944	718	772	772	0	0	0	0	0	758	574	709	135	12,385	13,271	15,351	2,079
Total 7000	15,921	16,809	19,127	2,318	836	877	878	0	0	0	0	0	1,906	1,592	1,799	208	18,663	19,278	21,804	2,526

8000 Integrity And Oversight

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	2,133	1,896	1,965	69	0	0	0	0	0	0	0	0	0	68	67	-1	2,133	1,965	2,032	68
0013	58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58	0	0	0
0014	361	357	401	44	0	0	0	0	0	0	0	0	0	12	13	1	361	369	414	45

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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

8000 Integrity And Oversight

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0015	0	23	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	23	0
Subtotal: PS	2,551	2,276	2,390	113	0	0	0	0	0	0	0	0	0	80	80	0	2,551	2,356	2,470	113
0020	10	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	10	11	11	0
0031	91	53	58	4	0	0	0	0	0	0	0	0	0	0	0	0	91	53	58	4
0032	579	688	682	-5	0	0	0	0	0	0	0	0	0	0	0	0	579	688	682	-5
0040	175	76	76	0	0	0	0	0	0	0	0	0	0	0	0	0	175	76	76	0
0041	0	140	140	0	0	0	0	0	0	0	0	0	1,386	0	1,400	1,400	1,386	140	1,540	1,400
0070	3	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	3	5	5	0
Subtotal: NPS	857	972	972	-1	0	0	0	0	0	0	0	0	1,386	0	1,400	1,400	2,243	972	2,372	1,399
Total 8000	3,409	3,249	3,361	112	0	0	0	0	0	0	0	0	1,386	80	1,480	1,400	4,794	3,329	4,841	1,512

9700 District-Wide Assistance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0040	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	0	0	0
Total 9700	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	0	0	0

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0013	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
0014	-0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
Subtotal: PS	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
Total 9960	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
Total Budget	133,280	147,969	157,625	9,657	836	877	878	0	0	0	0	0	10,583	4,541	6,152	1,611	144,699	153,387	164,655	11,268

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

AT0 Office of the Chief Financial Officer

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	4,266	4,897	4,907	10	0	0	0	0	181	670	631	-38	4,446	5,567	5,538	-29
0012	344	263	523	260	0	0	0	0	67	158	227	68	411	421	749	328
0013	15	204	204	0	0	0	0	0	8	0	0	0	23	204	204	0
0014	742	935	954	19	0	0	0	0	57	143	151	8	798	1,079	1,106	27
0015	13	9	9	0	0	0	0	0	0	0	0	0	13	9	9	0
Subtotal: PS	5,380	6,308	6,597	288	0	0	0	0	312	971	1,009	38	5,693	7,279	7,606	326
0020	22	30	30	0	0	0	0	0	0	0	0	0	22	30	30	0
0030	0	11	15	4	0	0	0	0	0	0	0	0	0	11	15	4
0031	150	75	81	6	0	0	0	0	0	0	0	0	150	75	81	6
0040	332	273	284	12	0	0	0	0	0	0	0	0	332	273	284	12
0041	324	355	305	-50	0	0	0	0	0	0	0	0	324	355	305	-50
0070	96	112	112	0	0	0	0	0	0	0	0	0	96	112	112	0
Subtotal: NPS	924	856	827	-29	0	0	0	0	0	0	0	0	924	856	827	-29
Total: 1000	6,304	7,164	7,424	260	0	0	0	0	312	971	1,009	38	6,617	8,135	8,433	298

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	1,072	688	787	99	0	0	0	0	0	0	0	0	1,072	688	787	99
0012	12	30	0	-30	0	0	0	0	0	0	0	0	12	30	0	-30
0013	27	14	14	0	0	0	0	0	0	0	0	0	27	14	14	0
0014	116	132	140	8	0	0	0	0	0	0	0	0	116	132	140	8
0015	6	2	2	0	0	0	0	0	0	0	0	0	6	2	2	0
Subtotal: PS	1,233	866	942	77	0	0	0	0	0	0	0	0	1,233	866	942	77
0020	4	4	4	0	0	0	0	0	0	0	0	0	4	4	4	0
0040	10	10	10	0	0	0	0	0	0	0	0	0	10	10	10	0
0070	1	7	7	0	0	0	0	0	0	0	0	0	1	7	7	0
Subtotal: NPS	15	21	21	0	0	0	0	0	0	0	0	0	15	21	21	0
Total: 100F	1,248	886	963	77	0	0	0	0	0	0	0	0	1,248	886	963	77

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

2000 Financial Operations And Systems

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	7,467	6,764	6,967	203	0	0	0	0	546	558	557	-1	8,013	7,322	7,524	201
0012	229	0	77	77	0	0	0	0	96	217	168	-50	324	217	245	28
0013	228	0	0	0	0	0	0	0	8	0	0	0	236	0	0	0
0014	1,345	1,270	1,373	103	0	0	0	0	106	141	142	1	1,451	1,411	1,516	104
0015	49	66	66	0	0	0	0	0	0	5	5	0	49	71	71	0
Subtotal: PS	9,318	8,101	8,484	383	0	0	0	0	755	922	872	-50	10,074	9,022	9,356	333
0020	114	72	72	0	0	0	0	0	0	0	0	0	114	72	72	0
0030	15	61	73	11	0	0	0	0	0	0	0	0	15	61	73	11
0031	67	140	151	11	0	0	0	0	0	0	0	0	67	140	151	11
0032	1,219	1,261	1,495	234	0	0	0	0	0	0	0	0	1,219	1,261	1,495	234
0033	35	37	52	15	0	0	0	0	0	0	0	0	35	37	52	15
0034	152	130	135	5	0	0	0	0	0	0	0	0	152	130	135	5
0035	94	106	106	-0	0	0	0	0	0	0	0	0	94	106	106	-0
0040	108	90	90	0	0	0	0	0	303	128	128	0	411	218	218	0
0041	201	123	123	0	0	0	0	0	20	0	0	0	221	123	123	0
0070	15	28	28	0	0	0	0	0	0	0	0	0	15	28	28	0
Subtotal: NPS	2,021	2,045	2,323	277	0	0	0	0	323	128	128	0	2,344	2,174	2,451	277
Total: 2000	11,339	10,146	10,807	660	0	0	0	0	1,079	1,050	1,000	-50	12,417	11,196	11,807	610

3000 Budget Development And Execution

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	4,819	5,386	5,638	252	0	0	0	0	0	0	0	0	4,819	5,386	5,638	252
0012	182	26	0	-26	0	0	0	0	0	0	0	0	182	26	0	-26
0013	212	45	78	33	0	0	0	0	0	0	0	0	212	45	78	33
0014	840	885	1,058	173	0	0	0	0	0	0	0	0	840	885	1,058	173
0015	22	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
Subtotal: PS	6,075	6,342	6,775	432	0	0	0	0	0	0	0	0	6,075	6,342	6,775	432
0020	34	44	44	0	0	0	0	0	0	0	0	0	34	44	44	0
0031	105	75	81	6	0	0	0	0	0	0	0	0	105	75	81	6
0040	282	275	275	0	0	0	0	0	0	0	0	0	282	275	275	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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**Program Summary by
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3000 Budget Development And Execution

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0070	44	63	63	0	0	0	0	0	0	0	0	0	44	63	63	0
Subtotal: NPS	466	457	463	6	0	0	0	0	0	0	0	0	466	457	463	6
Total: 3000	6,541	6,799	7,237	438	0	0	0	0	0	0	0	0	6,541	6,799	7,237	438

4000 Research And Analysis

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	2,325	2,180	2,273	93	0	0	0	0	0	0	0	0	2,325	2,180	2,273	93
0012	34	0	77	77	0	0	0	0	0	0	0	0	34	0	77	77
0013	65	0	0	0	0	0	0	0	0	0	0	0	65	0	0	0
0014	366	403	460	57	0	0	0	0	0	0	0	0	366	403	460	57
0015	1	1	1	0	0	0	0	0	0	0	0	0	1	1	1	0
Subtotal: PS	2,791	2,583	2,810	227	0	0	0	0	0	0	0	0	2,791	2,583	2,810	227
0020	26	21	21	0	0	0	0	0	0	0	0	0	26	21	21	0
0030	25	25	29	4	0	0	0	0	0	0	0	0	25	25	29	4
0031	68	47	50	4	0	0	0	0	0	0	0	0	68	47	50	4
0033	14	15	21	6	0	0	0	0	0	0	0	0	14	15	21	6
0034	19	17	18	1	0	0	0	0	0	0	0	0	19	17	18	1
0035	38	42	42	-0	0	0	0	0	0	0	0	0	38	42	42	-0
0040	298	257	257	0	0	0	0	0	0	0	0	0	298	257	257	0
0041	108	258	258	0	0	0	0	0	100	0	0	0	208	258	258	0
0070	22	12	12	0	0	0	0	0	0	0	0	0	22	12	12	0
Subtotal: NPS	617	693	708	15	0	0	0	0	100	0	0	0	717	693	708	15
Total: 4000	3,408	3,276	3,518	241	0	0	0	0	100	0	0	0	3,508	3,276	3,518	241

5000 Tax Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	32,414	33,246	35,752	2,507	0	0	0	0	141	3,475	3,551	76	32,556	36,720	39,303	2,583
0012	558	336	789	453	0	0	0	0	0	0	0	0	558	336	789	453
0013	857	575	621	46	0	0	0	0	0	169	59	-110	857	744	680	-63
0014	6,189	5,984	6,429	445	0	0	0	0	25	608	627	19	6,214	6,592	7,056	464

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5000 Tax Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0015	331	205	199	-6	0	0	0	0	0	5	5	0	331	210	204	-6
Subtotal: PS	40,349	40,345	43,790	3,444	0	0	0	0	166	4,257	4,243	-14	40,515	44,602	48,032	3,430
0020	304	295	327	32	0	0	0	0	50	50	60	10	354	345	387	42
0030	220	189	1	-188	0	0	0	0	0	0	0	0	220	189	1	-188
0031	465	565	555	-10	0	0	0	0	0	0	0	0	465	565	555	-10
0032	7,815	7,610	8,650	1,039	0	0	0	0	0	1,435	1,435	0	7,815	9,045	10,085	1,039
0033	37	37	3	-34	0	0	0	0	0	0	0	0	37	37	3	-34
0034	925	1,064	1,071	7	0	0	0	0	0	0	0	0	925	1,064	1,071	7
0035	179	105	0	-105	0	0	0	0	0	0	0	0	179	105	0	-105
0040	4,895	5,142	5,312	170	0	0	0	0	336	499	791	292	5,231	5,641	6,102	461
0041	11,340	7,194	7,944	750	0	0	0	0	2,455	18,561	18,040	-521	13,795	25,754	25,983	229
0070	2,579	530	597	67	0	0	0	0	12	113	291	179	2,591	642	888	246
Subtotal: NPS	28,759	22,731	24,459	1,728	0	0	0	0	2,853	20,657	20,617	-41	31,612	43,389	45,076	1,687
Total: 5000	69,108	63,077	68,249	5,172	0	0	0	0	3,019	24,915	24,859	-55	72,127	87,991	93,108	5,117

6000 Information Technology

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	2,313	2,737	3,151	414	0	0	0	0	40	104	0	-104	2,353	2,841	3,151	309
0012	49	90	85	-5	0	0	0	0	77	0	104	104	127	90	189	99
0013	63	0	0	0	0	0	0	0	23	0	0	0	86	0	0	0
0014	392	489	539	50	0	0	0	0	19	21	21	1	411	509	560	51
0015	83	0	0	0	0	0	0	0	0	0	0	0	83	0	0	0
Subtotal: PS	2,900	3,316	3,775	459	0	0	0	0	160	125	125	0	3,060	3,441	3,900	459
0020	14	14	14	0	0	0	0	0	0	0	0	0	14	14	14	0
0030	31	31	36	6	0	0	0	0	0	0	0	0	31	31	36	6
0031	0	64	70	5	0	0	0	0	0	0	0	0	0	64	70	5
0032	0	491	581	91	0	0	0	0	0	0	0	0	0	491	581	91
0033	17	19	26	7	0	0	0	0	0	0	0	0	17	19	26	7
0034	54	50	57	7	0	0	0	0	0	0	0	0	54	50	57	7
0035	47	53	53	-0	0	0	0	0	0	0	0	0	47	53	53	-0
0040	329	406	406	-0	0	0	0	0	0	50	50	0	329	456	456	-0
0041	7,148	4,558	4,428	-130	0	0	0	0	0	0	0	0	7,148	4,558	4,428	-130

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6000 Information Technology

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0070	751	450	450	0	0	0	0	0	0	0	0	0	751	450	450	0
Subtotal: NPS	8,391	6,135	6,121	-14	0	0	0	0	0	50	50	0	8,391	6,185	6,171	-14
Total: 6000	11,291	9,451	9,896	445	0	0	0	0	160	175	175	0	11,451	9,626	10,071	445

7000 Finance And Treasury

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	3,724	3,643	3,773	129	0	0	0	0	370	457	589	132	4,094	4,100	4,361	261
0013	70	0	0	0	0	0	0	0	10	0	0	0	80	0	0	0
0014	724	609	709	99	0	0	0	0	69	96	104	8	793	706	812	107
0015	45	78	78	0	0	0	0	0	0	0	5	5	45	78	83	5
Subtotal: PS	4,563	4,330	4,559	229	0	0	0	0	449	553	698	145	5,012	4,883	5,257	374
0020	6	6	6	0	0	0	0	0	176	204	204	0	182	210	210	0
0030	6	6	9	3	0	0	0	0	0	0	0	0	6	6	9	3
0031	72	72	78	6	0	0	0	0	0	0	0	0	72	72	78	6
0032	861	867	885	18	0	0	0	0	0	0	0	0	861	867	885	18
0033	3	4	11	8	0	0	0	0	0	0	0	0	3	4	11	8
0034	8	8	8	-0	0	0	0	0	0	0	0	0	8	8	8	-0
0035	9	10	11	1	0	0	0	0	0	0	0	0	9	10	11	1
0040	889	759	884	125	0	0	0	0	356	455	325	-130	1,245	1,214	1,209	-5
0041	1,685	1,778	2,113	335	0	0	0	0	6,712	7,587	9,167	1,580	8,397	9,365	11,280	1,915
0050	0	0	0	0	0	0	0	0	-4	0	0	0	-4	0	0	0
0070	129	170	170	0	0	0	0	0	0	0	0	0	129	170	170	0
Subtotal: NPS	3,669	3,680	4,174	494	0	0	0	0	7,240	8,246	9,696	1,450	10,909	11,926	13,870	1,944
Total: 7000	8,232	8,010	8,733	723	0	0	0	0	7,689	8,799	10,394	1,595	15,921	16,809	19,127	2,318

8000 Integrity And Oversight

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	2,064	1,809	1,875	66	0	0	0	0	69	88	90	2	2,133	1,896	1,965	69
0013	58	0	0	0	0	0	0	0	0	0	0	0	58	0	0	0
0014	350	342	389	47	0	0	0	0	11	15	13	-2	361	357	401	44

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8000 Integrity And Oversight

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0015	0	23	23	0	0	0	0	0	0	0	0	0	0	23	23	0
Subtotal: PS	2,471	2,174	2,287	113	0	0	0	0	80	103	103	0	2,551	2,276	2,390	113
0020	10	11	11	0	0	0	0	0	0	0	0	0	10	11	11	0
0031	91	53	58	4	0	0	0	0	0	0	0	0	91	53	58	4
0032	579	688	682	-5	0	0	0	0	0	0	0	0	579	688	682	-5
0040	175	76	76	0	0	0	0	0	0	0	0	0	175	76	76	0
0041	0	140	140	0	0	0	0	0	0	0	0	0	0	140	140	0
0070	3	5	5	0	0	0	0	0	0	0	0	0	3	5	5	0
Subtotal: NPS	857	972	972	-1	0	0	0	0	0	0	0	0	857	972	972	-1
Total: 8000	3,329	3,146	3,258	112	0	0	0	0	80	103	103	0	3,409	3,249	3,361	112

9700 District-Wide Assistance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0040	44	0	0	0	0	0	0	0	0	0	0	0	44	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	44	0	0	0	0	0	0	0	0	0	0	0	44	0	0	0
Total: 9700	44	0	0	0	0	0	0	0	0	0	0	0	44	0	0	0

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0013	-3	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
0014	-0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
Subtotal: PS	-3	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
Total: 9960	-3	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
Total Budget	120,841	111,956	120,085	8,129	0	0	0	0	12,438	36,013	37,541	1,528	133,280	147,969	157,625	9,657

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**Agency Summary by
Comptroller Source Group**

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ATO Office of the Chief Financial Officer

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	61,810	66,701	70,540	3,839	95	90	90	0	0	0	0	0	1,733	2,655	2,999	345	63,638	69,445	73,630	4,184
0012	1,648	1,120	2,048	928	0	0	0	0	0	0	0	0	67	47	49	2	1,715	1,168	2,097	930
0013	1,641	1,007	977	-30	2	0	0	0	0	0	0	0	58	0	0	0	1,701	1,007	977	-30
0014	11,351	12,074	13,109	1,035	20	16	16	0	0	0	0	0	416	410	440	29	11,787	12,500	13,565	1,065
0015	550	394	393	-1	0	0	0	0	0	0	0	0	58	24	24	0	609	418	417	-1
Subtotal: PS	77,001	81,297	87,068	5,771	118	105	106	0	0	0	0	0	2,332	3,136	3,512	376	79,450	84,538	90,685	6,147
0020	760	749	791	42	0	3	3	0	0	0	0	0	11	5	5	0	770	756	799	42
0030	297	323	163	-160	0	0	0	0	0	0	0	0	170	0	0	0	467	323	163	-160
0031	1,018	1,090	1,123	33	0	0	0	0	0	0	0	0	223	0	0	0	1,241	1,090	1,123	33
0032	10,473	12,352	13,729	1,377	0	0	0	0	0	0	0	0	0	0	0	0	10,473	12,352	13,729	1,377
0033	107	111	113	2	0	0	0	0	0	0	0	0	0	0	0	0	107	111	113	2
0034	1,156	1,270	1,289	19	0	0	0	0	0	0	0	0	140	0	0	0	1,296	1,270	1,289	19
0035	367	316	211	-105	0	0	0	0	0	0	0	0	0	0	0	0	367	316	211	-105
0040	8,358	8,419	8,887	468	0	0	0	0	0	0	0	0	1,247	567	527	-40	9,605	8,986	9,413	428
0041	30,093	40,553	42,517	1,964	718	758	758	0	0	0	0	0	5,367	834	2,109	1,275	36,178	42,145	45,384	3,239
0050	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
0070	3,653	1,489	1,734	246	0	11	11	0	0	0	0	0	1,093	0	0	0	4,746	1,500	1,745	246
Subtotal: NPS	56,279	66,672	70,558	3,886	718	772	772	0	0	0	0	0	8,251	1,405	2,640	1,235	65,248	68,849	73,969	5,121
Total Budget	133,280	147,969	157,625	9,657	836	877	878	0	0	0	0	0	10,583	4,541	6,152	1,611	144,699	153,387	164,655	11,268

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	883	978	994	16	0	1	1	-0	0	0	0	0	41	48	48	0	924	1,027	1,043	16
0012	30	20	34	14	0	0	0	0	0	0	0	0	2	1	1	0	33	21	35	14
Total FTEs	913	998	1,028	30	0	1	1	-0	0	0	0	0	43	49	49	0	957	1,048	1,078	30

**FY 2009 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
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ATO Office of the Chief Financial Officer

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	60,464	61,350	65,122	3,773	0	0	0	0	1,346	5,351	5,418	67	61,810	66,701	70,540	3,839
0012	1,408	745	1,550	805	0	0	0	0	240	375	498	123	1,648	1,120	2,048	928
0013	1,592	838	917	79	0	0	0	0	49	169	59	-110	1,641	1,007	977	-30
0014	11,064	11,049	12,051	1,002	0	0	0	0	287	1,025	1,058	33	11,351	12,074	13,109	1,035
0015	549	384	378	-6	0	0	0	0	1	10	15	5	550	394	393	-1
Subtotal: PS	75,078	74,366	80,018	5,652	0	0	0	0	1,923	6,931	7,049	119	77,001	81,297	87,068	5,771
0020	534	495	527	32	0	0	0	0	226	254	264	10	760	749	791	42
0030	297	323	163	-160	0	0	0	0	0	0	0	0	297	323	163	-160
0031	1,018	1,090	1,123	33	0	0	0	0	0	0	0	0	1,018	1,090	1,123	33
0032	10,473	10,917	12,294	1,377	0	0	0	0	0	1,435	1,435	0	10,473	12,352	13,729	1,377
0033	107	111	113	2	0	0	0	0	0	0	0	0	107	111	113	2
0034	1,156	1,270	1,289	19	0	0	0	0	0	0	0	0	1,156	1,270	1,289	19
0035	367	316	211	-105	0	0	0	0	0	0	0	0	367	316	211	-105
0040	7,363	7,286	7,593	306	0	0	0	0	995	1,133	1,294	162	8,358	8,419	8,887	468
0041	20,807	14,405	15,310	905	0	0	0	0	9,286	26,148	27,207	1,059	30,093	40,553	42,517	1,964
0050	0	0	0	0	0	0	0	0	-4	0	0	0	-4	0	0	0
0070	3,641	1,376	1,443	67	0	0	0	0	12	113	291	179	3,653	1,489	1,734	246
Subtotal: NPS	45,763	37,590	40,067	2,476	0	0	0	0	10,516	29,082	30,491	1,409	56,279	66,672	70,558	3,886
Total Budget	120,841	111,956	120,085	8,129	0	0	0	0	12,438	36,013	37,541	1,528	133,280	147,969	157,625	9,657

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	813	883	901	18	0	0	0	0	70	95	93	-2	883	978	994	16
0012	28	15	27	12	0	0	0	0	3	5	7	2	30	20	34	14
Total FTEs	841	898	928	30	0	0	0	0	73	100	100	0	913	998	1,028	30

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

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AT0 Office of the Chief Financial Officer

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$120,085	927.88
Subtotal: Local Fund				\$120,085	927.88
Special Purpose Revenue Funds					
		0602	Payroll Service Fees	\$300	5.00
		0603	Service Contracts	\$1,050	10.00
		0605	Dishonored Check Fees	\$499	2.00
		0606	Recorder Of Deeds Surcharge	\$2,668	0
		0607	Miscellaneous Revenue	\$85	1.00
		0610	Bank Fees	\$6,180	0
		0611	Tax Collection Fees	\$14,600	0
		0613	Unclaimed Property Contingency Fund	\$3,535	7.00
		0614	Defined Contribution Plan Administration	\$150	1.00
		0618	Compliance & Real Prop Tx Admin Fund	\$7,361	63.00
		0619	Dc Lottery Reimbursement	\$1,112	11.00
Subtotal: Special Purpose Revenue Funds				\$37,541	100.00
Subtotal: General Fund				\$157,625	1027.88
Federal Resources					
Federal Grant Fund					
		EBT901	Electronic Benefits Transfer Grant	\$878	0.97
Subtotal: Federal Grant Fund				\$878	0.97
Subtotal: Federal Resources				\$878	0.97
Intra-District Funds					
Intradistrict Funds					
		0703	Cashier Services	\$990	19.00

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

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AT0 Office of the Chief Financial Officer

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
		0705	Armored Car Reimbursement	\$59	0
		0707	Miscellaneous Intr-District Revenue	\$430	2.00
		0708	Public Space Rental	\$72	1.00
		0709	Tanf	\$400	0
		0712	Health Benefit Fees	\$2,700	26.00
		0714	Master Lease Administration	\$100	1.00
		0716	Single Audit	\$1,400	0
Subtotal: Intradistrict Funds				\$6,152	49.00
Subtotal: Intra-District Funds				\$6,152	49.00
Total: Office of the Chief Financial Officer				\$164,655	1077.85



Economic Development and Regulation Part 1

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
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Office of the Deputy Mayor for Planning and Economic Development <i>Name</i>	EBO <i>Code</i>	FY 2007 Actual	FY 2008 Approved	FY 2009 Request	Change from 2008	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000										
PERSONNEL	1010	393	177	194	17	194	0	194	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	7	101	97	-4	97	0	97	0	0	0
CONTRACTING AND PROCUREMENT	1020	0	24	58	34	58	0	58	0	0	0
PROPERTY MANAGEMENT	1030	374	368	499	131	499	0	499	0	0	0
INFORMATION TECHNOLOGY	1040	127	175	176	1	172	4	176	0	0	0
FINANCIAL MANAGEMENT	1050	0	89	73	-16	73	0	73	0	0	0
RISK MANAGEMENT	1055	222	34,307	202	-34,105	202	0	202	0	0	0
COMMUNICATIONS	1080	13	98	96	-2	96	0	96	0	0	0
Subtotal: AGENCY MANAGEMENT		1,135	35,340	1,396	-33,944	1,392	4	1,396	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	91	108	230	122	0	230	230	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		91	108	230	122	0	230	230	0	0	0
DEPUTY MAYOR FOR PLANNING AND ECONOMIC	2000										
AGENCY OVERSIGHT	2010	739	1,045	777	-268	777	0	777	0	0	0
COMMUNITY OUTREACH	2020	3,145	6,935	7,800	865	7,150	0	7,150	0	0	650
ECONOMIC DEVELOPMENT FINANCING	2030	38,523	32,570	5,681	-26,889	1,564	4,117	5,681	0	0	0
RESTORE DC	2040	960	0	0	0	0	0	0	0	0	0
HOME AGAIN	2050	32	0	0	0	0	0	0	0	0	0
TECHNOLOGY INITIATIVE	2060	7	14	0	-14	0	0	0	0	0	0
PUBLIC/PRIVATE PARTNERSHIPS	2070	27,748	35,726	47,619	11,893	24,619	23,000	47,619	0	0	0
NEIGHBORHOOD INVESTMENT FUND	2080	0	15,052	16,998	1,947	16,996	2	16,998	0	0	0
Subtotal: DEPUTY MAYOR FOR PLANNING AND ECONOMIC		71,154	91,343	78,876	-12,466	51,107	27,119	78,226	0	0	650
INSTRUMENTALITY ECONOMIC DEVELOPMENT	4000										
ASSET MANAGEMENT ACTIVITY	4010	0	2,276	0	-2,276	0	0	0	0	0	0
DEVELOPMENT AND DISPOSITION ACTIVITY	4020	0	19,180	5,408	-13,772	0	5,408	5,408	0	0	0
Subtotal: INSTRUMENTALITY ECONOMIC DEVELOPMENT		0	21,456	5,408	-16,048	0	5,408	5,408	0	0	0
INTRA-DISTRICT AGREEMENTS	7000										
ECONOMIC DEVELOP CFO INDIRECT COSTS	7011	133	0	0	0	0	0	0	0	0	0
Subtotal: INTRA-DISTRICT AGREEMENTS		133	0	0	0	0	0	0	0	0	0
Total: Office of the Deputy Mayor for Planning and Economic Development		72,513	148,246	85,909	-62,336	52,499	32,760	85,259	0	0	650

**FY 2009 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

EB0 Office of the Deputy Mayor for Planning and Economic Development

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	364	322	352	30	0	0	0	0	0	0	0	0	0	0	0	0	364	322	352	30
0012	111	80	81	1	0	0	0	0	0	0	0	0	0	0	0	0	111	80	81	1
0013	69	45	20	-25	0	0	0	0	0	0	0	0	0	0	0	0	69	45	20	-25
0014	61	64	64	-0	0	0	0	0	0	0	0	0	0	0	0	0	61	64	64	-0
Subtotal: PS	606	511	518	6	0	0	0	0	0	0	0	0	0	0	0	0	606	511	518	6
0020	10	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	10	30	30	0
0031	95	148	149	1	0	0	0	0	0	0	0	0	0	0	0	0	95	148	149	1
0032	360	354	499	145	0	0	0	0	0	0	0	0	0	0	0	0	360	354	499	145
0034	13	14	0	-14	0	0	0	0	0	0	0	0	0	0	0	0	13	14	0	-14
0040	20	65	173	108	0	0	0	0	0	0	0	0	0	0	0	0	20	65	173	108
0041	32	27	27	0	0	0	0	0	0	0	0	0	0	0	0	0	32	27	27	0
0050	0	34,191	0	-34,191	0	0	0	0	0	0	0	0	0	0	0	0	0	34,191	0	-34,191
Subtotal: NPS	530	34,829	878	-33,950	0	0	0	0	0	0	0	0	0	0	0	0	530	34,829	878	-33,950
Total 1000	1,135	35,340	1,396	-33,944	0	0	0	0	0	0	0	0	0	0	0	0	1,135	35,340	1,396	-33,944

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	81	93	0	-93	0	0	0	0	0	0	0	0	0	0	0	0	81	93	0	-93
0012	0	0	200	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200	200
0014	11	15	30	15	0	0	0	0	0	0	0	0	0	0	0	0	11	15	30	15
Subtotal: PS	91	108	230	122	0	0	0	0	0	0	0	0	0	0	0	0	91	108	230	122
Total 100F	91	108	230	122	0	0	0	0	0	0	0	0	0	0	0	0	91	108	230	122

2000 Deputy Mayor For Planning And Economic

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	1,417	1,744	1,445	-299	0	0	0	0	0	0	0	0	205	227	234	8	1,622	1,970	1,679	-291
0012	1,207	1,640	1,067	-573	0	0	0	0	0	0	0	0	0	0	0	0	1,207	1,640	1,067	-573
0013	98	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	98	0	10	10
0014	429	558	389	-169	0	0	0	0	0	0	0	0	31	36	35	-2	460	594	424	-171

**FY 2009 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

2000 Deputy Mayor For Planning And Economic

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0015	3	1	2	1	0	0	0	0	0	0	0	0	0	0	0	0	3	1	2	1
Subtotal: PS	3,153	3,943	2,913	-1,030	0	0	0	0	0	0	0	0	236	263	269	6	3,390	4,206	3,182	-1,024
0020	11	40	40	0	0	0	0	0	0	0	0	0	2	22	22	0	13	62	62	0
0040	804	1,186	1,626	440	47	350	0	-350	0	0	0	0	207	150	344	194	1,057	1,686	1,970	284
0041	7,727	3,446	3,617	172	0	0	0	0	0	0	0	0	195	0	0	0	7,922	3,446	3,617	172
0050	58,192	81,906	70,008	-11,898	0	0	0	0	0	0	0	0	525	0	0	0	58,717	81,906	70,008	-11,898
0070	53	23	23	0	0	0	0	0	0	0	0	0	2	15	15	0	56	38	38	0
Subtotal: NPS	66,788	86,600	75,314	-11,287	47	350	0	-350	0	0	0	0	930	187	381	194	67,764	87,137	75,695	-11,442
Total 2000	69,941	90,543	78,226	-12,317	47	350	0	-350	0	0	0	0	1,166	449	650	201	71,154	91,343	78,876	-12,466

4000 Instrumentality Economic Development

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0012	0	3,138	3,091	-47	0	0	0	0	0	0	0	0	0	0	0	0	0	3,138	3,091	-47
0013	0	50	0	-50	0	0	0	0	0	0	0	0	0	0	0	0	0	50	0	-50
0014	0	565	459	-106	0	0	0	0	0	0	0	0	0	0	0	0	0	565	459	-106
0015	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
Subtotal: PS	0	3,755	3,550	-205	0	0	0	0	0	0	0	0	0	0	0	0	0	3,755	3,550	-205
0020	0	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	25	0
0031	0	95	0	-95	0	0	0	0	0	0	0	0	0	0	0	0	0	95	0	-95
0032	0	2,025	0	-2,025	0	0	0	0	0	0	0	0	0	0	0	0	0	2,025	0	-2,025
0040	0	2,885	1,503	-1,383	0	0	0	0	0	0	0	0	0	0	0	0	0	2,885	1,503	-1,383
0041	0	2,401	305	-2,096	0	0	0	0	0	0	0	0	0	0	0	0	0	2,401	305	-2,096
0050	0	250	0	-250	0	0	0	0	0	0	0	0	0	0	0	0	0	250	0	-250
0070	0	770	25	-745	0	0	0	0	0	0	0	0	0	0	0	0	0	770	25	-745
0080	0	9,250	0	-9,250	0	0	0	0	0	0	0	0	0	0	0	0	0	9,250	0	-9,250
Subtotal: NPS	0	17,701	1,858	-15,843	0	0	0	0	0	0	0	0	0	0	0	0	0	17,701	1,858	-15,843
Total 4000	0	21,456	5,408	-16,048	0	0	0	0	0	0	0	0	0	0	0	0	0	21,456	5,408	-16,048

7000 Intra-District Agreements

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0020	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0	25	0	0	0

**FY 2009 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

7000 Intra-District Agreements

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0040	0	0	0	0	0	0	0	0	0	0	0	0	75	0	0	0	75	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	3	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0	29	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	133	0	0	0	133	0	0	0
Total 7000	0	0	0	0	0	0	0	0	0	0	0	0	133	0	0	0	133	0	0	0
Total Budget	71,168	147,446	85,259	-62,187	47	350	0	-350	0	0	0	0	1,299	449	650	201	72,513	148,246	85,909	-62,336

**FY 2009 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

EB0 Office of the Deputy Mayor for Planning and Economic Development

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	349	322	352	30	0	0	0	0	15	0	0	0	364	322	352	30
0012	18	80	81	1	0	0	0	0	94	0	0	0	111	80	81	1
0013	69	45	20	-25	0	0	0	0	0	0	0	0	69	45	20	-25
0014	51	64	64	-0	0	0	0	0	10	0	0	0	61	64	64	-0
Subtotal: PS	487	511	518	6	0	0	0	0	119	0	0	0	606	511	518	6
0020	10	30	30	0	0	0	0	0	0	0	0	0	10	30	30	0
0031	95	148	149	1	0	0	0	0	0	0	0	0	95	148	149	1
0032	360	354	499	145	0	0	0	0	0	0	0	0	360	354	499	145
0034	13	14	0	-14	0	0	0	0	0	0	0	0	13	14	0	-14
0040	20	65	173	108	0	0	0	0	0	0	0	0	20	65	173	108
0041	32	21	21	0	0	2	2	0	0	4	4	0	32	27	27	0
0050	0	0	0	0	0	0	0	0	0	34,191	0	-34,191	0	34,191	0	-34,191
Subtotal: NPS	530	632	872	240	0	2	2	0	0	34,195	4	-34,191	530	34,829	878	-33,950
Total: 1000	1,017	1,143	1,390	247	0	2	2	0	119	34,195	4	-34,191	1,135	35,340	1,396	-33,944

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	81	93	0	-93	0	0	0	0	0	0	0	0	81	93	0	-93
0012	0	0	0	0	0	0	0	0	0	0	200	200	0	0	200	200
0014	11	15	0	-15	0	0	0	0	0	0	30	30	11	15	30	15
Subtotal: PS	91	108	0	-108	0	0	0	0	0	0	230	230	91	108	230	122
Total: 100F	91	108	0	-108	0	0	0	0	0	0	230	230	91	108	230	122

2000 Deputy Mayor For Planning And Economic

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	987	1,325	893	-432	0	0	203	203	430	419	349	-70	1,417	1,744	1,445	-299
0012	736	934	857	-78	0	504	75	-429	470	202	135	-67	1,207	1,640	1,067	-573
0013	89	0	0	0	0	0	0	0	8	0	10	10	98	0	10	10
0014	273	362	276	-86	0	94	41	-52	155	103	72	-31	429	558	389	-169

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**Program Summary by
Comptroller Source Group**

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2000 Deputy Mayor For Planning And Economic

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0015	2	1	0	-1	0	0	0	0	1	0	2	2	3	1	2	1
Subtotal: PS	2,088	2,622	2,025	-597	0	597	319	-278	1,065	724	568	-155	3,153	3,943	2,913	-1,030
0020	9	0	0	0	0	0	0	0	2	40	40	0	11	40	40	0
0040	457	621	561	-60	0	0	0	0	347	564	1,064	500	804	1,186	1,626	440
0041	6,537	645	1,172	527	0	1,800	0	-1,800	1,191	1,000	2,445	1,445	7,727	3,446	3,617	172
0050	14,056	16,343	30,329	13,986	0	40,563	16,677	-23,886	44,135	25,000	23,002	-1,998	58,192	81,906	70,008	-11,898
0070	18	23	23	0	0	0	0	0	36	0	0	0	53	23	23	0
Subtotal: NPS	21,077	17,633	32,086	14,453	0	42,363	16,677	-25,686	45,711	26,604	26,551	-53	66,788	86,600	75,314	-11,287
Total: 2000	23,165	20,255	34,111	13,856	0	42,961	16,996	-25,964	46,776	27,328	27,119	-209	69,941	90,543	78,226	-12,317

4000 Instrumentality Economic Development

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0012	0	0	0	0	0	0	0	0	0	3,138	3,091	-47	0	3,138	3,091	-47
0013	0	0	0	0	0	0	0	0	0	50	0	-50	0	50	0	-50
0014	0	0	0	0	0	0	0	0	0	565	459	-106	0	565	459	-106
0015	0	0	0	0	0	0	0	0	0	2	0	-2	0	2	0	-2
Subtotal: PS	0	0	0	0	0	0	0	0	0	3,755	3,550	-205	0	3,755	3,550	-205
0020	0	0	0	0	0	0	0	0	0	25	25	0	0	25	25	0
0031	0	0	0	0	0	0	0	0	0	95	0	-95	0	95	0	-95
0032	0	0	0	0	0	0	0	0	0	2,025	0	-2,025	0	2,025	0	-2,025
0040	0	0	0	0	0	0	0	0	0	2,885	1,503	-1,383	0	2,885	1,503	-1,383
0041	0	0	0	0	0	0	0	0	0	2,401	305	-2,096	0	2,401	305	-2,096
0050	0	0	0	0	0	0	0	0	0	250	0	-250	0	250	0	-250
0070	0	0	0	0	0	0	0	0	0	770	25	-745	0	770	25	-745
0080	0	0	0	0	0	0	0	0	0	9,250	0	-9,250	0	9,250	0	-9,250
Subtotal: NPS	0	0	0	0	0	0	0	0	0	17,701	1,858	-15,843	0	17,701	1,858	-15,843
Total: 4000	0	0	0	0	0	0	0	0	0	21,456	5,408	-16,048	0	21,456	5,408	-16,048

7000 Intra-District Agreements

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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**Program Summary by
Comptroller Source Group**

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7000 Intra-District Agreements

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 7000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	24,273	21,506	35,501	13,995	0	42,963	16,998	-25,964	46,894	82,978	32,760	-50,218	71,168	147,446	85,259	-62,187

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**Agency Summary by
Comptroller Source Group**

Schedule

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EB0 Office of the Deputy Mayor for Planning and Economic Development

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	1,862	2,158	1,797	-361	0	0	0	0	0	0	0	0	205	227	234	8	2,067	2,385	2,031	-353
0012	1,318	4,858	4,439	-419	0	0	0	0	0	0	0	0	0	0	0	0	1,318	4,858	4,439	-419
0013	167	95	30	-65	0	0	0	0	0	0	0	0	0	0	0	0	167	95	30	-65
0014	500	1,202	941	-261	0	0	0	0	0	0	0	0	31	36	35	-2	531	1,238	976	-262
0015	3	3	2	-1	0	0	0	0	0	0	0	0	0	0	0	0	3	3	2	-1
Subtotal: PS	3,851	8,316	7,209	-1,107	0	0	0	0	0	0	0	0	236	263	269	6	4,087	8,579	7,478	-1,101
0020	21	95	95	0	0	0	0	0	0	0	0	0	27	22	22	0	48	117	117	0
0031	95	242	149	-93	0	0	0	0	0	0	0	0	0	0	0	0	95	242	149	-93
0032	360	2,379	499	-1,880	0	0	0	0	0	0	0	0	0	0	0	0	360	2,379	499	-1,880
0034	13	14	0	-14	0	0	0	0	0	0	0	0	0	0	0	0	13	14	0	-14
0040	824	4,136	3,301	-835	47	350	0	-350	0	0	0	0	282	150	344	194	1,152	4,636	3,645	-990
0041	7,759	5,874	3,949	-1,924	0	0	0	0	0	0	0	0	198	0	0	0	7,957	5,874	3,949	-1,924
0050	58,192	116,347	70,008	-46,339	0	0	0	0	0	0	0	0	525	0	0	0	58,717	116,347	70,008	-46,339
0070	53	793	48	-745	0	0	0	0	0	0	0	0	31	15	15	0	84	808	63	-745
0080	0	9,250	0	-9,250	0	0	0	0	0	0	0	0	0	0	0	0	0	9,250	0	-9,250
Subtotal: NPS	67,317	139,130	78,050	-61,080	47	350	0	-350	0	0	0	0	1,063	187	381	194	68,427	139,666	78,431	-61,235
Total Budget	71,168	147,446	85,259	-62,187	47	350	0	-350	0	0	0	0	1,299	449	650	201	72,513	148,246	85,909	-62,336

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	21	24	19	-6	0	0	0	0	0	0	0	0	3	3	3	0	24	27	22	-6
0012	32	19	55	37	0	0	0	0	0	0	0	0	0	0	0	0	32	19	55	37
Total FTEs	53	43	74	31	0	0	0	0	0	0	0	0	3	3	3	0	56	46	77	31

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**Agency Summary by
Comptroller Source Group**

Schedule
41G

EBO Office of the Deputy Mayor for Planning and Economic Development

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	1,418	1,739	1,245	-495	0	0	203	203	444	419	349	-70	1,862	2,158	1,797	-361
0012	754	1,015	938	-77	0	504	75	-429	564	3,340	3,427	87	1,318	4,858	4,439	-419
0013	158	45	20	-25	0	0	0	0	8	50	10	-40	167	95	30	-65
0014	335	441	340	-101	0	94	41	-52	166	668	560	-108	500	1,202	941	-261
0015	2	1	0	-1	0	0	0	0	1	2	2	0	3	3	2	-1
Subtotal: PS	2,667	3,241	2,543	-698	0	597	319	-278	1,184	4,478	4,347	-131	3,851	8,316	7,209	-1,107
0020	19	30	30	0	0	0	0	0	2	65	65	0	21	95	95	0
0031	95	148	149	1	0	0	0	0	0	95	0	-95	95	242	149	-93
0032	360	354	499	145	0	0	0	0	0	2,025	0	-2,025	360	2,379	499	-1,880
0034	13	14	0	-14	0	0	0	0	0	0	0	0	13	14	0	-14
0040	477	687	734	48	0	0	0	0	347	3,449	2,567	-883	824	4,136	3,301	-835
0041	6,568	666	1,193	527	0	1,802	2	-1,800	1,191	3,405	2,754	-651	7,759	5,874	3,949	-1,924
0050	14,056	16,343	30,329	13,986	0	40,563	16,677	-23,886	44,135	59,441	23,002	-36,439	58,192	116,347	70,008	-46,339
0070	18	23	23	0	0	0	0	0	36	770	25	-745	53	793	48	-745
0080	0	0	0	0	0	0	0	0	0	9,250	0	-9,250	0	9,250	0	-9,250
Subtotal: NPS	21,607	18,265	32,958	14,693	0	42,365	16,679	-25,686	45,711	78,500	28,413	-50,087	67,317	139,130	78,050	-61,080
Total Budget	24,273	21,506	35,501	13,995	0	42,963	16,998	-25,964	46,894	82,978	32,760	-50,218	71,168	147,446	85,259	-62,187

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	16	20	12	-9	0	0	3	3	5	4	4	0	21	24	19	-6
0012	10	10	11	2	0	6	1	-5	22	3	43	40	32	19	55	37
Total FTEs	26	30	23	-7	0	6	4	-2	27	7	47	40	53	43	74	31

**FY 2009 Proposed Budget
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**Agency Summary
by Revenue Source**

Schedule
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EB0 Office of the Deputy Mayor for Planning and Economic Development

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$35,501	22.50
Subtotal: Local Fund				\$35,501	22.50
Dedicated Taxes					
		APP1		\$16,998	4.00
Subtotal: Dedicated Taxes				\$16,998	4.00
Special Purpose Revenue Funds					
		0609	Industrial Revenue Bond Program	\$4,121	7.00
		0632	Awc & Ncrc Development (Ed Special Acct)	\$5,639	40.00
		2003	Capital City Part (2579)	\$23,000	0
Subtotal: Special Purpose Revenue Funds				\$32,760	47.00
Subtotal: General Fund				\$85,259	73.50
Intra-District Funds					
Intradistrict Funds					
		7000	Intra-District	\$650	3.00
Subtotal: Intradistrict Funds				\$650	3.00
Subtotal: Intra-District Funds				\$650	3.00
Total: Office of the Deputy Mayor for Planning and Economic Development				\$85,909	76.50

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**Program Summary by
Activity**

Schedule
30-PBB

Office of Planning <i>Name</i>	BD0 Code	FY 2007 Actual	FY 2008 Approved	FY 2009 Request	Change from 2008	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000										
PERSONNEL	1010	165	251	314	63	314	0	314	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	64	98	141	43	141	0	141	0	0	0
CONTRACTING AND PROCUREMENT	1020	54	63	108	45	108	0	108	0	0	0
PROPERTY MANAGEMENT	1030	976	1,141	1,228	87	1,228	0	1,228	0	0	0
INFORMATION TECHNOLOGY	1040	224	329	274	-55	274	0	274	0	0	0
FINANCIAL MANAGEMENT	1050	89	84	92	8	92	0	92	0	0	0
RISK MANAGEMENT	1055	53	55	68	13	68	0	68	0	0	0
LEGAL	1060	100	55	51	-5	51	0	51	0	0	0
COMMUNICATIONS	1080	48	152	151	-0	151	0	151	0	0	0
CUSTOMER SERVICE	1085	82	129	136	7	136	0	136	0	0	0
LANGUAGE ACCESS	1087	0	58	0	-58	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	114	86	98	13	98	0	98	0	0	0
Subtotal: AGENCY MANAGEMENT		1,968	2,500	2,661	160	2,661	0	2,661	0	0	0
DEVELOPMT REVIEW & HISTORIC PRESERVATION	2000										
DEVELOPMENT/ZONING REVIEW	2010	1,218	1,449	1,373	-76	1,373	0	1,373	0	0	0
HISTORIC PRESERVATION	2020	1,040	2,576	2,790	214	2,264	15	2,279	450	0	61
Subtotal: DEVELOPMT REVIEW & HISTORIC PRESERVATION		2,258	4,025	4,163	138	3,637	15	3,652	450	0	61
NEGRHOOD PLNING REVITALIZATION & DESIGN	3000										
NEIGHBORHOOD PLANNING	3010	957	1,036	1,143	106	1,143	0	1,143	0	0	0
REVITALIZATION AND DESIGN	3020	906	1,082	629	-453	629	0	629	0	0	0
Subtotal: NEGRHOOD PLNING REVITALIZATION & DESIGN		1,863	2,118	1,772	-346	1,772	0	1,772	0	0	0
REVITALIZATION PLANNING	4000										
REVITALIZATION PLANNING	4010	-9	0	0	0	0	0	0	0	0	0
Subtotal: REVITALIZATION PLANNING		-9	0	0	0	0	0	0	0	0	0
LONG-RANGE PLANNING	5000										
COMPREHENSIVE PLANNING	5010	-553	0	0	0	0	0	0	0	0	0
PLANNING INFO MGMT, ANALYSIS & DISTRIB	5020	534	0	0	0	0	0	0	0	0	0
Subtotal: LONG-RANGE PLANNING		-19	0	0	0	0	0	0	0	0	0
LONG RANGE PLANNING	6000										
COMPREHENSIVE PLANNING	6010	487	586	631	45	631	0	631	0	0	0
GIS & IT	6020	551	580	531	-48	531	0	531	0	0	0

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**Program Summary by
Activity**

Schedule
30-PBB

Office of Planning <i>Name</i>	BD0 <i>Code</i>	FY 2007 Actual	FY 2008 Approved	FY 2009 Request	Change from 2008	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
STATE DATA CENTER	6030	387	292	397	104	397	0	397	0	0	0
Subtotal: LONG RANGE PLANNING		1,426	1,457	1,558	101	1,558	0	1,558	0	0	0
YR END CLOSE	9960										
		-1	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		-1	0	0	0	0	0	0	0	0	0
Total: Office of Planning		7,485	10,101	10,154	53	9,628	15	9,643	450	0	61

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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

BD0 Office of Planning

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	695	848	849	2	0	0	0	0	0	0	0	0	0	0	0	0	695	848	849	2
0013	8	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	8	0	15	15
0014	137	136	136	1	0	0	0	0	0	0	0	0	0	0	0	0	137	136	136	1
Subtotal: PS	841	983	1,001	17	0	0	0	0	0	0	0	0	0	0	0	841	983	1,001	17	
0020	40	54	47	-8	0	0	0	0	0	0	0	0	0	0	0	0	40	54	47	-8
0030	8	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	8	3	3	0
0031	76	88	74	-13	0	0	0	0	0	0	0	0	0	0	0	0	76	88	74	-13
0032	787	876	955	79	0	0	0	0	0	0	0	0	0	0	0	0	787	876	955	79
0040	54	272	408	137	0	0	0	0	0	0	0	0	0	0	0	0	54	272	408	137
0041	92	137	99	-38	0	0	0	0	0	0	0	0	0	0	0	0	92	137	99	-38
0070	71	88	74	-14	0	0	0	0	0	0	0	0	0	0	0	0	71	88	74	-14
Subtotal: NPS	1,128	1,517	1,660	143	0	0	0	0	0	0	0	0	0	0	0	1,128	1,517	1,660	143	
Total 1000	1,968	2,500	2,661	160	0	0	0	0	0	0	0	0	0	0	0	1,968	2,500	2,661	160	

2000 Developmt Review & Historic Preservation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	1,446	1,936	2,022	86	184	182	194	11	0	0	0	0	0	0	0	0	1,630	2,119	2,216	97
0012	26	51	0	-51	0	0	0	0	0	0	0	0	0	0	53	53	26	51	53	2
0013	9	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	9	0	4	4
0014	230	322	325	3	32	29	31	2	0	0	0	0	0	0	8	8	262	351	364	13
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,712	2,309	2,351	41	216	211	225	14	0	0	0	0	0	0	61	61	1,928	2,521	2,637	116
0040	53	16	15	-1	21	18	18	0	0	0	0	0	0	0	0	0	73	34	33	-1
0041	0	63	99	36	257	220	207	-14	0	0	0	0	0	0	0	0	257	283	305	22
0050	0	1,188	1,188	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,188	1,188	0
Subtotal: NPS	53	1,266	1,301	35	277	239	225	-14	0	0	0	0	0	0	0	0	330	1,504	1,526	22
Total 2000	1,765	3,575	3,652	77	493	450	450	0	0	0	0	0	0	0	61	61	2,258	4,025	4,163	138

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

3000 Negrhood Plning Revitalization & Design

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	1,274	870	1,526	656	0	105	0	-105	0	0	0	0	0	644	0	-644	1,274	1,619	1,526	-92
0012	0	82	0	-82	0	0	0	0	0	0	0	0	0	0	0	0	0	82	0	-82
0013	7	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	7	0	1	1
0014	205	244	245	1	0	17	0	-17	0	0	0	0	0	106	0	-106	205	367	245	-122
Subtotal: PS	1,486	1,196	1,772	576	0	122	0	-122	0	0	0	0	0	750	0	-750	1,486	2,068	1,772	-296
0020	0	0	0	0	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
0031	0	0	0	0	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
0040	92	46	0	-46	0	1	0	-1	0	0	0	0	0	0	0	0	92	47	0	-47
0041	0	0	0	0	0	1	0	-1	0	0	0	0	284	0	0	0	284	1	0	-1
0070	0	0	0	0	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
Subtotal: NPS	92	46	0	-46	0	4	0	-4	0	0	0	0	284	0	0	0	377	50	0	-50
Total 3000	1,579	1,242	1,772	529	0	126	0	-126	0	0	0	0	284	750	0	-750	1,863	2,118	1,772	-346

4000 Revitalization Planning

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0
0012	-0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: PS	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-9	0	0	0
Total 4000	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-9	0	0	0

5000 Long-Range Planning

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	-18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-18	0	0	0
0013	-0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
0014	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Subtotal: PS	-19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-19	0	0	0
Total 5000	-19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-19	0	0	0

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

6000 Long Range Planning

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	1,003	1,188	1,334	147	0	0	0	0	0	0	0	0	0	0	0	0	1,003	1,188	1,334	147
0012	0	52	0	-52	0	0	0	0	0	0	0	0	0	0	0	0	0	52	0	-52
0013	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4
0014	141	210	215	5	0	0	0	0	0	0	0	0	0	0	0	0	141	210	215	5
Subtotal: PS	1,144	1,450	1,554	104	0	0	0	0	0	0	0	0	0	0	0	0	1,144	1,450	1,554	104
0040	0	7	0	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	-7
0041	136	0	5	5	0	0	0	0	0	0	0	0	146	0	0	0	282	0	5	5
Subtotal: NPS	136	7	5	-3	0	0	0	0	0	0	0	0	146	0	0	0	282	7	5	-3
Total 6000	1,280	1,457	1,558	101	0	0	0	0	0	0	0	0	146	0	0	0	1,426	1,457	1,558	101

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0014	0	0	0	0	-0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
Subtotal: PS	0	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total 9960	0	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total Budget	6,563	8,775	9,643	868	492	576	450	-126	0	0	0	0	430	750	61	-689	7,485	10,101	10,154	53

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

BD0 Office of Planning

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	695	848	849	2	0	0	0	0	0	0	0	0	695	848	849	2
0013	8	0	15	15	0	0	0	0	0	0	0	0	8	0	15	15
0014	137	136	136	1	0	0	0	0	0	0	0	0	137	136	136	1
Subtotal: PS	841	983	1,001	17	0	0	0	0	0	0	0	0	841	983	1,001	17
0020	40	54	47	-8	0	0	0	0	0	0	0	0	40	54	47	-8
0030	8	3	3	0	0	0	0	0	0	0	0	0	8	3	3	0
0031	76	88	74	-13	0	0	0	0	0	0	0	0	76	88	74	-13
0032	787	876	955	79	0	0	0	0	0	0	0	0	787	876	955	79
0040	54	272	408	137	0	0	0	0	0	0	0	0	54	272	408	137
0041	92	137	99	-38	0	0	0	0	0	0	0	0	92	137	99	-38
0070	71	88	74	-14	0	0	0	0	0	0	0	0	71	88	74	-14
Subtotal: NPS	1,128	1,517	1,660	143	0	0	0	0	0	0	0	0	1,128	1,517	1,660	143
Total: 1000	1,968	2,500	2,661	160	0	0	0	0	0	0	0	0	1,968	2,500	2,661	160

2000 Developmt Review & Historic Preservation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	1,446	1,936	2,022	86	0	0	0	0	0	0	0	0	1,446	1,936	2,022	86
0012	26	51	0	-51	0	0	0	0	0	0	0	0	26	51	0	-51
0013	9	0	4	4	0	0	0	0	0	0	0	0	9	0	4	4
0014	230	322	325	3	0	0	0	0	0	0	0	0	230	322	325	3
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,712	2,309	2,351	41	0	0	0	0	0	0	0	0	1,712	2,309	2,351	41
0040	53	1	0	-1	0	0	0	0	0	15	15	0	53	16	15	-1
0041	0	63	99	36	0	0	0	0	0	0	0	0	0	63	99	36
0050	0	1,188	1,188	0	0	0	0	0	0	0	0	0	0	1,188	1,188	0
Subtotal: NPS	53	1,251	1,286	35	0	0	0	0	0	15	15	0	53	1,266	1,301	35
Total: 2000	1,765	3,560	3,637	77	0	0	0	0	0	15	15	0	1,765	3,575	3,652	77

**FY 2009 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

3000 Negrhood Pling Revitalization & Design

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	1,274	870	1,526	656	0	0	0	0	0	0	0	0	1,274	870	1,526	656
0012	0	82	0	-82	0	0	0	0	0	0	0	0	0	82	0	-82
0013	7	0	1	1	0	0	0	0	0	0	0	0	7	0	1	1
0014	205	244	245	1	0	0	0	0	0	0	0	0	205	244	245	1
Subtotal: PS	1,486	1,196	1,772	576	0	0	0	0	0	0	0	0	1,486	1,196	1,772	576
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	92	46	0	-46	0	0	0	0	0	0	0	0	92	46	0	-46
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	92	46	0	-46	0	0	0	0	0	0	0	0	92	46	0	-46
Total: 3000	1,579	1,242	1,772	529	0	0	0	0	0	0	0	0	1,579	1,242	1,772	529

4000 Revitalization Planning

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	-8	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0
0012	-0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: PS	-9	0	0	0	0	0	0	0	0	0	0	0	-9	0	0	0
Total: 4000	-9	0	0	0	0	0	0	0	0	0	0	0	-9	0	0	0

5000 Long-Range Planning

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	-18	0	0	0	0	0	0	0	0	0	0	0	-18	0	0	0
0013	-0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
0014	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Subtotal: PS	-19	0	0	0	0	0	0	0	0	0	0	0	-19	0	0	0
Total: 5000	-19	0	0	0	0	0	0	0	0	0	0	0	-19	0	0	0

**FY 2009 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

6000 Long Range Planning

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	1,003	1,188	1,334	147	0	0	0	0	0	0	0	0	1,003	1,188	1,334	147
0012	0	52	0	-52	0	0	0	0	0	0	0	0	0	52	0	-52
0013	0	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4
0014	141	210	215	5	0	0	0	0	0	0	0	0	141	210	215	5
Subtotal: PS	1,144	1,450	1,554	104	0	0	0	0	0	0	0	0	1,144	1,450	1,554	104
0040	0	7	0	-7	0	0	0	0	0	0	0	0	0	7	0	-7
0041	136	0	5	5	0	0	0	0	0	0	0	0	136	0	5	5
Subtotal: NPS	136	7	5	-3	0	0	0	0	0	0	0	0	136	7	5	-3
Total: 6000	1,280	1,457	1,558	101	0	0	0	0	0	0	0	0	1,280	1,457	1,558	101

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	6,563	8,760	9,628	868	0	0	0	0	0	15	15	0	6,563	8,775	9,643	868

**FY 2009 Proposed Budget
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**Agency Summary by
Comptroller Source Group**

Schedule

41

BD0 Office of Planning

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	4,393	4,842	5,732	890	183	287	194	-94	0	0	0	0	0	644	0	-644	4,576	5,773	5,926	153
0012	26	185	0	-185	0	0	0	0	0	0	0	0	0	0	53	53	26	185	53	-133
0013	25	0	24	24	0	0	0	0	0	0	0	0	0	0	0	0	25	0	24	24
0014	711	912	922	10	32	46	31	-15	0	0	0	0	0	106	8	-98	743	1,064	961	-103
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	5,155	5,939	6,677	738	215	334	225	-108	0	0	0	0	0	750	61	-689	5,369	7,022	6,963	-59
0020	40	54	47	-8	0	1	0	-1	0	0	0	0	0	0	0	0	40	55	47	-8
0030	8	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	8	3	3	0
0031	76	88	74	-13	0	1	0	-1	0	0	0	0	0	0	0	0	76	88	74	-14
0032	787	876	955	79	0	0	0	0	0	0	0	0	0	0	0	0	787	876	955	79
0040	199	341	423	82	21	19	18	-1	0	0	0	0	0	0	0	0	220	360	442	81
0041	228	199	202	2	257	221	207	-14	0	0	0	0	430	0	0	0	914	420	409	-12
0050	0	1,188	1,188	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,188	1,188	0
0070	71	88	74	-14	0	1	0	-1	0	0	0	0	0	0	0	0	71	89	74	-15
Subtotal: NPS	1,409	2,836	2,966	129	277	242	225	-17	0	0	0	0	430	0	0	0	2,116	3,079	3,191	112
Total Budget	6,563	8,775	9,643	868	492	576	450	-126	0	0	0	0	430	750	61	-689	7,485	10,101	10,154	53

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	54	61	70	9	3	4	3	-1	0	0	0	0	0	8	0	-8	57	73	73	0
0012	0	3	0	-3	0	0	0	0	0	0	0	0	0	0	1	1	0	3	1	-2
Total FTEs	54	64	70	6	3	4	3	-1	0	0	0	0	0	8	1	-7	57	76	74	-2

**FY 2009 Proposed Budget
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**Agency Summary by
Comptroller Source Group**

Schedule
41G

BD0 Office of Planning

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	4,393	4,842	5,732	890	0	0	0	0	0	0	0	0	4,393	4,842	5,732	890
0012	26	185	0	-185	0	0	0	0	0	0	0	0	26	185	0	-185
0013	25	0	24	24	0	0	0	0	0	0	0	0	25	0	24	24
0014	711	912	922	10	0	0	0	0	0	0	0	0	711	912	922	10
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	5,155	5,939	6,677	738	0	0	0	0	0	0	0	0	5,155	5,939	6,677	738
0020	40	54	47	-8	0	0	0	0	0	0	0	0	40	54	47	-8
0030	8	3	3	0	0	0	0	0	0	0	0	0	8	3	3	0
0031	76	88	74	-13	0	0	0	0	0	0	0	0	76	88	74	-13
0032	787	876	955	79	0	0	0	0	0	0	0	0	787	876	955	79
0040	199	326	408	82	0	0	0	0	0	15	15	0	199	341	423	82
0041	228	199	202	2	0	0	0	0	0	0	0	0	228	199	202	2
0050	0	1,188	1,188	0	0	0	0	0	0	0	0	0	0	1,188	1,188	0
0070	71	88	74	-14	0	0	0	0	0	0	0	0	71	88	74	-14
Subtotal: NPS	1,409	2,821	2,951	129	0	0	0	0	0	15	15	0	1,409	2,836	2,966	129
Total Budget	6,563	8,760	9,628	868	0	0	0	0	0	15	15	0	6,563	8,775	9,643	868

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	54	61	70	9	0	0	0	0	0	0	0	0	54	61	70	9
0012	0	3	0	-3	0	0	0	0	0	0	0	0	0	3	0	-3
Total FTEs	54	64	70	6	0	0	0	0	0	0	0	0	54	64	70	6

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

BD0 Office of Planning

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$9,628	70.00
Subtotal:	Local Fund			\$9,628	70.00
Special Purpose Revenue Funds					
		2001	Hist. Landmark & Hist. Dist. Filing Fees	\$15	0
Subtotal:	Special Purpose Revenue Funds			\$15	0
Subtotal: General Fund				\$9,643	70.00
Federal Resources					
Federal Grant Fund					
		BDHP08	Historic Preservation Grant	\$225	1.50
		BDHP09	Historic Preservation Grant	\$225	1.50
Subtotal:	Federal Grant Fund			\$450	3.00
Subtotal: Federal Resources				\$450	3.00
Intra-District Funds					
Intradistrict Funds					
		7000	Intra District	\$61	1.00
Subtotal:	Intradistrict Funds			\$61	1.00
Subtotal: Intra-District Funds				\$61	1.00
Total: Office of Planning				\$10,154	74.00

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Department of Small and Local Business Development Name	ENO Code	FY 2007 Actual	FY 2008 Approved	FY 2009 Request	Change from 2008	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	116	49	69	20	69	0	69	0	0	0
TRAINING AND EDUCATION	1015	2	23	47	24	47	0	47	0	0	0
CONTRACTING AND PROCUREMENT	1020	2	23	38	14	38	0	38	0	0	0
PROPERTY MANAGEMENT	1030	52	229	80	-150	80	0	80	0	0	0
INFORMATION TECHNOLOGY	1040	283	88	129	41	129	0	129	0	0	0
FINANCIAL MANAGEMENT	1050	36	105	110	4	110	0	110	0	0	0
RISK MANAGEMENT	1055	2	23	31	7	31	0	31	0	0	0
LEGAL	1060	0	23	42	19	42	0	42	0	0	0
FLEET MANAGEMENT	1070	0	26	2	-24	2	0	2	0	0	0
COMMUNICATIONS	1080	27	63	15	-48	15	0	15	0	0	0
CUSTOMER SERVICE	1085	5	23	54	30	54	0	54	0	0	0
PERFORMANCE MANAGEMENT	1090	2	23	16	-7	16	0	16	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		529	699	631	-69	631	0	631	0	0	0
BUSINESS DEVELOPMENT	2000										
CERTIFICATION	2010	640	571	551	-20	551	0	551	0	0	0
COMPLIANCE	2020	362	677	557	-120	557	0	557	0	0	0
TRAINING & EDUCATION	2030	182	419	0	-419	0	0	0	0	0	0
CONTRACTING OPPORTUNITIES	2040	147	517	0	-517	0	0	0	0	0	0
CAPACITY BUILDING	2050	187	3,786	0	-3,786	0	0	0	0	0	0
Subtotal: BUSINESS DEVELOPMENT		1,519	5,970	1,107	-4,863	1,107	0	1,107	0	0	0
BUSINESS DEVELOPMENT	3000										
TRAINING AND EDUCATION	3010	0	0	232	232	232	0	232	0	0	0
BUSINESS OPPORTUNITIES	3020	0	0	437	437	437	0	437	0	0	0
CAPITAL ACQUISITION	3030	0	0	87	87	87	0	87	0	0	0
Subtotal: BUSINESS DEVELOPMENT		0	0	756	756	756	0	756	0	0	0
COMMERCIAL REVITALIZATION	4000										
NEIGHBORHOOD CORRIDOR REVITALIZATIO	4010	0	0	421	421	421	0	421	0	0	0
CAPACITY BUILDING	4020	0	0	557	557	557	0	557	0	0	0
Subtotal: COMMERCIAL REVITALIZATION		0	0	978	978	978	0	978	0	0	0
Total: Department of Small and Local Business Development		2,048	6,670	3,472	-3,198	3,472	0	3,472	0	0	0

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

EN0 Department of Small and Local Business Development

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	46	169	345	177	0	0	0	0	0	0	0	0	0	0	0	0	46	169	345	177
0012	141	180	0	-180	0	0	0	0	0	0	0	0	0	0	0	0	141	180	0	-180
0014	36	51	61	10	0	0	0	0	0	0	0	0	0	0	0	0	36	51	61	10
Subtotal: PS	223	400	406	6	0	0	0	0	0	0	0	0	0	0	0	0	223	400	406	6
0030	20	16	19	3	0	0	0	0	0	0	0	0	0	0	0	0	20	16	19	3
0031	45	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	45	50	50	0
0032	1	111	0	-111	0	0	0	0	0	0	0	0	0	0	0	0	1	111	0	-111
0033	8	8	12	3	0	0	0	0	0	0	0	0	0	0	0	0	8	8	12	3
0034	11	9	10	1	0	0	0	0	0	0	0	0	0	0	0	0	11	9	10	1
0035	12	23	23	0	0	0	0	0	0	0	0	0	0	0	0	0	12	23	23	0
0040	-0	26	45	19	0	0	0	0	0	0	0	0	0	0	0	0	-0	26	45	19
0041	208	55	65	10	0	0	0	0	0	0	0	0	0	0	0	0	208	55	65	10
Subtotal: NPS	305	299	224	-75	0	0	0	0	0	0	0	0	0	0	0	0	305	299	224	-75
Total 1000	529	699	631	-69	0	0	0	0	0	0	0	0	0	0	0	0	529	699	631	-69

2000 Business Development

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	635	942	835	-107	0	0	0	0	0	0	0	0	0	0	0	0	635	942	835	-107
0012	281	1,057	0	-1,057	0	0	0	0	0	0	0	0	0	0	0	0	281	1,057	0	-1,057
0013	9	8	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	9	8	0	-8
0014	170	335	197	-138	0	0	0	0	0	0	0	0	0	0	0	0	170	335	197	-138
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,096	2,342	1,032	-1,310	0	0	0	0	0	0	0	0	0	0	0	0	1,096	2,342	1,032	-1,310
0020	32	30	9	-21	0	0	0	0	0	0	0	0	0	0	0	0	32	30	9	-21
0040	158	251	0	-251	0	0	0	0	0	0	0	0	0	0	0	0	158	251	0	-251
0041	43	325	67	-258	0	0	0	0	0	0	0	0	0	0	0	0	43	325	67	-258
0050	100	1,047	0	-1,047	0	0	0	0	0	0	0	0	0	1,950	0	-1,950	100	2,997	0	-2,997
0070	89	25	0	-25	0	0	0	0	0	0	0	0	0	0	0	0	89	25	0	-25
Subtotal: NPS	423	1,678	75	-1,603	0	0	0	0	0	0	0	0	0	1,950	0	-1,950	423	3,628	75	-3,553
Total 2000	1,519	4,020	1,107	-2,913	0	0	0	0	0	0	0	0	0	1,950	0	-1,950	1,519	5,970	1,107	-4,863

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

3000 Business Development

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	589	589	0	0	0	0	0	0	0	0	0	0	0	0	0	0	589	589
0014	0	0	97	97	0	0	0	0	0	0	0	0	0	0	0	0	0	0	97	97
Subtotal: PS	0	0	686	686	0	0	0	0	0	0	0	0	0	0	0	0	0	0	686	686
0020	0	0	13	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	13
0040	0	0	52	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	52
0070	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
Subtotal: NPS	0	0	69	69	0	0	0	0	0	0	0	0	0	0	0	0	0	0	69	69
Total 3000	0	0	756	756	0	0	0	0	0	0	0	0	0	0	0	0	0	0	756	756

4000 Commercial Revitalization

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	653	653	0	0	0	0	0	0	0	0	0	0	0	0	0	0	653	653
0014	0	0	120	120	0	0	0	0	0	0	0	0	0	0	0	0	0	0	120	120
Subtotal: PS	0	0	773	773	0	0	0	0	0	0	0	0	0	0	0	0	0	0	773	773
0020	0	0	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9
0041	0	0	67	67	0	0	0	0	0	0	0	0	0	0	0	0	0	0	67	67
0050	0	0	130	130	0	0	0	0	0	0	0	0	0	0	0	0	0	0	130	130
Subtotal: NPS	0	0	205	205	0	0	0	0	0	0	0	0	0	0	0	0	0	0	205	205
Total 4000	0	0	978	978	0	0	0	0	0	0	0	0	0	0	0	0	0	0	978	978
Total Budget	2,048	4,720	3,472	-1,248	0	0	0	0	0	0	0	0	0	1,950	0	-1,950	2,048	6,670	3,472	-3,198

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

EN0 Department of Small and Local Business Development

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	46	169	345	177	0	0	0	0	0	0	0	0	46	169	345	177
0012	141	180	0	-180	0	0	0	0	0	0	0	0	141	180	0	-180
0014	36	51	61	10	0	0	0	0	0	0	0	0	36	51	61	10
Subtotal: PS	223	400	406	6	0	0	0	0	0	0	0	0	223	400	406	6
0030	20	16	19	3	0	0	0	0	0	0	0	0	20	16	19	3
0031	45	50	50	0	0	0	0	0	0	0	0	0	45	50	50	0
0032	1	111	0	-111	0	0	0	0	0	0	0	0	1	111	0	-111
0033	8	8	12	3	0	0	0	0	0	0	0	0	8	8	12	3
0034	11	9	10	1	0	0	0	0	0	0	0	0	11	9	10	1
0035	12	23	23	0	0	0	0	0	0	0	0	0	12	23	23	0
0040	-0	26	45	19	0	0	0	0	0	0	0	0	-0	26	45	19
0041	208	55	65	10	0	0	0	0	0	0	0	0	208	55	65	10
Subtotal: NPS	305	299	224	-75	0	0	0	0	0	0	0	0	305	299	224	-75
Total: 1000	529	699	631	-69	0	0	0	0	0	0	0	0	529	699	631	-69

2000 Business Development

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	635	942	835	-107	0	0	0	0	0	0	0	0	635	942	835	-107
0012	210	644	0	-644	0	0	0	0	71	413	0	-413	281	1,057	0	-1,057
0013	5	8	0	-8	0	0	0	0	4	0	0	0	9	8	0	-8
0014	158	248	197	-51	0	0	0	0	12	87	0	-87	170	335	197	-138
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,009	1,842	1,032	-810	0	0	0	0	87	500	0	-500	1,096	2,342	1,032	-1,310
0020	32	30	9	-21	0	0	0	0	0	0	0	0	32	30	9	-21
0040	158	251	0	-251	0	0	0	0	0	0	0	0	158	251	0	-251
0041	43	325	67	-258	0	0	0	0	0	0	0	0	43	325	67	-258
0050	0	1,047	0	-1,047	0	0	0	0	100	0	0	0	100	1,047	0	-1,047
0070	89	25	0	-25	0	0	0	0	0	0	0	0	89	25	0	-25
Subtotal: NPS	323	1,678	75	-1,603	0	0	0	0	100	0	0	0	423	1,678	75	-1,603
Total: 2000	1,332	3,520	1,107	-2,412	0	0	0	0	187	500	0	-500	1,519	4,020	1,107	-2,913

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

3000 Business Development

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	589	589	0	0	0	0	0	0	0	0	0	0	589	589
0014	0	0	97	97	0	0	0	0	0	0	0	0	0	0	97	97
Subtotal: PS	0	0	686	686	0	0	0	0	0	0	0	0	0	0	686	686
0020	0	0	13	13	0	0	0	0	0	0	0	0	0	0	13	13
0040	0	0	52	52	0	0	0	0	0	0	0	0	0	0	52	52
0070	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
Subtotal: NPS	0	0	69	69	0	0	0	0	0	0	0	0	0	0	69	69
Total: 3000	0	0	756	756	0	0	0	0	0	0	0	0	0	0	756	756

4000 Commercial Revitalization

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	653	653	0	0	0	0	0	0	0	0	0	0	653	653
0014	0	0	120	120	0	0	0	0	0	0	0	0	0	0	120	120
Subtotal: PS	0	0	773	773	0	0	0	0	0	0	0	0	0	0	773	773
0020	0	0	9	9	0	0	0	0	0	0	0	0	0	0	9	9
0041	0	0	67	67	0	0	0	0	0	0	0	0	0	0	67	67
0050	0	0	130	130	0	0	0	0	0	0	0	0	0	0	130	130
Subtotal: NPS	0	0	205	205	0	0	0	0	0	0	0	0	0	0	205	205
Total: 4000	0	0	978	978	0	0	0	0	0	0	0	0	0	0	978	978
Total Budget	1,860	4,219	3,472	-748	0	0	0	0	187	500	0	-500	2,048	4,720	3,472	-1,248

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

EN0 Department of Small and Local Business Development

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	681	1,111	2,423	1,312	0	0	0	0	0	0	0	0	0	0	0	0	681	1,111	2,423	1,312
0012	423	1,237	0	-1,237	0	0	0	0	0	0	0	0	0	0	0	0	423	1,237	0	-1,237
0013	9	8	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	9	8	0	-8
0014	207	386	475	89	0	0	0	0	0	0	0	0	0	0	0	0	207	386	475	89
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,320	2,742	2,898	155	0	0	0	0	0	0	0	0	0	0	0	0	1,320	2,742	2,898	155
0020	32	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	32	30	30	0
0030	20	16	19	3	0	0	0	0	0	0	0	0	0	0	0	0	20	16	19	3
0031	45	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	45	50	50	0
0032	1	111	0	-111	0	0	0	0	0	0	0	0	0	0	0	0	1	111	0	-111
0033	8	8	12	3	0	0	0	0	0	0	0	0	0	0	0	0	8	8	12	3
0034	11	9	10	1	0	0	0	0	0	0	0	0	0	0	0	0	11	9	10	1
0035	12	23	23	0	0	0	0	0	0	0	0	0	0	0	0	0	12	23	23	0
0040	158	278	97	-181	0	0	0	0	0	0	0	0	0	0	0	0	158	278	97	-181
0041	251	380	199	-181	0	0	0	0	0	0	0	0	0	0	0	0	251	380	199	-181
0050	100	1,047	130	-917	0	0	0	0	0	0	0	0	0	1,950	0	-1,950	100	2,997	130	-2,867
0070	89	25	5	-20	0	0	0	0	0	0	0	0	0	0	0	0	89	25	5	-20
Subtotal: NPS	728	1,977	574	-1,403	0	0	0	0	0	0	0	0	0	1,950	0	-1,950	728	3,927	574	-3,353
Total Budget	2,048	4,720	3,472	-1,248	0	0	0	0	0	0	0	0	0	1,950	0	-1,950	2,048	6,670	3,472	-3,198

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	11	16	31	15	0	0	0	0	0	0	0	0	0	0	0	0	11	16	31	15
0012	14	19	0	-19	0	0	0	0	0	0	0	0	0	0	0	0	14	19	0	-19
Total FTEs	25	35	31	-4	0	0	0	0	0	0	0	0	0	0	0	0	25	35	31	-4

**FY 2009 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

EN0 Department of Small and Local Business Development

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	681	1,111	2,423	1,312	0	0	0	0	0	0	0	0	681	1,111	2,423	1,312
0012	352	824	0	-824	0	0	0	0	71	413	0	-413	423	1,237	0	-1,237
0013	5	8	0	-8	0	0	0	0	4	0	0	0	9	8	0	-8
0014	195	299	475	176	0	0	0	0	12	87	0	-87	207	386	475	89
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,232	2,242	2,898	656	0	0	0	0	87	500	0	-500	1,320	2,742	2,898	155
0020	32	30	30	0	0	0	0	0	0	0	0	0	32	30	30	0
0030	20	16	19	3	0	0	0	0	0	0	0	0	20	16	19	3
0031	45	50	50	0	0	0	0	0	0	0	0	0	45	50	50	0
0032	1	111	0	-111	0	0	0	0	0	0	0	0	1	111	0	-111
0033	8	8	12	3	0	0	0	0	0	0	0	0	8	8	12	3
0034	11	9	10	1	0	0	0	0	0	0	0	0	11	9	10	1
0035	12	23	23	0	0	0	0	0	0	0	0	0	12	23	23	0
0040	158	278	97	-181	0	0	0	0	0	0	0	0	158	278	97	-181
0041	251	380	199	-181	0	0	0	0	0	0	0	0	251	380	199	-181
0050	0	1,047	130	-917	0	0	0	0	100	0	0	0	100	1,047	130	-917
0070	89	25	5	-20	0	0	0	0	0	0	0	0	89	25	5	-20
Subtotal: NPS	628	1,977	574	-1,403	0	0	0	0	100	0	0	0	728	1,977	574	-1,403
Total Budget	1,860	4,219	3,472	-748	0	0	0	0	187	500	0	-500	2,048	4,720	3,472	-1,248

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	11	16	31	15	0	0	0	0	0	0	0	0	11	16	31	15
0012	10	14	0	-14	0	0	0	0	4	5	0	-5	14	19	0	-19
Total FTEs	21	30	31	1	0	0	0	0	4	5	0	-5	25	35	31	-4

**FY 2009 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

EN0 Department of Small and Local Business Development

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$3,472	31.00
Subtotal: Local Fund				\$3,472	31.00
Subtotal: General Fund				\$3,472	31.00
Total: Department of Small and Local Business Development				\$3,472	31.00

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of Motion Picture and Television Development Name	TKO Code	FY 2007 Actual	FY 2008 Approved	FY 2009 Request	Change from 2008	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	133	12	14	1	14	0	14	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	0	12	14	1	14	0	14	0	0	0
CONTRACTING AND PROCUREMENT	1020	0	21	50	29	50	0	50	0	0	0
PROPERTY MANAGEMENT	1030	14	21	22	2	22	0	22	0	0	0
INFORMATION TECHNOLOGY	1040	51	64	42	-22	42	0	42	0	0	0
FINANCIAL MANAGEMENT	1050	0	21	23	2	23	0	23	0	0	0
FLEET MANAGEMENT	1070	0	3	2	-2	2	0	2	0	0	0
COMMUNICATIONS	1080	0	51	52	1	52	0	52	0	0	0
CUSTOMER SERVICE	1085	0	21	23	2	23	0	23	0	0	0
PERFORMANCE MANAGEMENT	1090	0	12	14	1	14	0	14	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		199	240	255	15	255	0	255	0	0	0
OFFICE OF MOTION PICTURE & TV DEVELOP	2000										
MARKETING AND PROMOTIONS	2010	103	132	133	1	133	0	133	0	0	0
PRODUCTION SUPPORT	2020	275	230	243	13	243	0	243	0	0	0
COMMUNITY OUTREACH	2030	61	50	54	3	54	0	54	0	0	0
Subtotal: OFFICE OF MOTION PICTURE & TV DEVELOP		439	413	429	17	429	0	429	0	0	0
Total: Office of Motion Picture and Television Development		639	653	684	32	684	0	684	0	0	0

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

TK0 Office of Motion Picture and Television Development

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	158	117	127	9	0	0	0	0	0	0	0	0	0	0	0	0	158	117	127	9
0012	9	17	18	1	0	0	0	0	0	0	0	0	0	0	0	0	9	17	18	1
0014	27	19	23	4	0	0	0	0	0	0	0	0	0	0	0	0	27	19	23	4
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	195	153	168	15	0	0	0	0	0	0	0	0	0	0	0	0	195	153	168	15
0030	7	7	6	-1	0	0	0	0	0	0	0	0	0	0	0	0	7	7	6	-1
0031	-14	40	16	-24	0	0	0	0	0	0	0	0	0	0	0	0	-14	40	16	-24
0033	1	3	4	1	0	0	0	0	0	0	0	0	0	0	0	0	1	3	4	1
0034	4	4	4	-0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	4	-0
0035	2	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	2	8	8	0
0040	0	21	45	24	0	0	0	0	0	0	0	0	0	0	0	0	0	21	45	24
0041	4	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	4	3	3	0
Subtotal: NPS	4	87	87	0	0	0	0	0	0	0	0	0	0	0	0	0	4	87	87	0
Total 1000	199	240	255	15	0	0	0	0	0	0	0	0	0	0	0	0	199	240	255	15

2000 Office Of Motion Picture & Tv Develop

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	22	63	68	5	0	0	0	0	0	0	0	0	0	0	0	0	22	63	68	5
0012	128	142	152	10	0	0	0	0	0	0	0	0	0	0	0	0	128	142	152	10
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	28	30	36	6	0	0	0	0	0	0	0	0	0	0	0	0	28	30	36	6
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	180	235	256	20	0	0	0	0	0	0	0	0	0	0	0	0	180	235	256	20
0020	5	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	5	0
0040	143	165	161	-4	0	0	0	0	0	0	0	0	96	0	0	0	239	165	161	-4
0070	15	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	15	8	8	0
Subtotal: NPS	164	177	174	-4	0	0	0	0	0	0	0	0	96	0	0	0	259	177	174	-4
Total 2000	344	413	429	17	0	0	0	0	0	0	0	0	96	0	0	0	439	413	429	17
Total Budget	543	653	684	32	0	0	0	0	0	0	0	0	96	0	0	0	639	653	684	32

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

TK0 Office of Motion Picture and Television Development

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	158	117	127	9	0	0	0	0	0	0	0	0	158	117	127	9
0012	9	17	18	1	0	0	0	0	0	0	0	0	9	17	18	1
0014	27	19	23	4	0	0	0	0	0	0	0	0	27	19	23	4
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	195	153	168	15	0	0	0	0	0	0	0	0	195	153	168	15
0030	7	7	6	-1	0	0	0	0	0	0	0	0	7	7	6	-1
0031	-14	40	16	-24	0	0	0	0	0	0	0	0	-14	40	16	-24
0033	1	3	4	1	0	0	0	0	0	0	0	0	1	3	4	1
0034	4	4	4	-0	0	0	0	0	0	0	0	0	4	4	4	-0
0035	2	8	8	0	0	0	0	0	0	0	0	0	2	8	8	0
0040	0	21	45	24	0	0	0	0	0	0	0	0	0	21	45	24
0041	4	3	3	0	0	0	0	0	0	0	0	0	4	3	3	0
Subtotal: NPS	4	87	87	0	0	0	0	0	0	0	0	0	4	87	87	0
Total: 1000	199	240	255	15	0	0	0	0	0	0	0	0	199	240	255	15

2000 Office Of Motion Picture & Tv Develop

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	22	63	68	5	0	0	0	0	0	0	0	0	22	63	68	5
0012	128	142	152	10	0	0	0	0	0	0	0	0	128	142	152	10
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	28	30	36	6	0	0	0	0	0	0	0	0	28	30	36	6
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	180	235	256	20	0	0	0	0	0	0	0	0	180	235	256	20
0020	5	5	5	0	0	0	0	0	0	0	0	0	5	5	5	0
0040	143	165	161	-4	0	0	0	0	0	0	0	0	143	165	161	-4
0070	15	8	8	0	0	0	0	0	0	0	0	0	15	8	8	0
Subtotal: NPS	164	177	174	-4	0	0	0	0	0	0	0	0	164	177	174	-4
Total: 2000	344	413	429	17	0	0	0	0	0	0	0	0	344	413	429	17
Total Budget	543	653	684	32	0	0	0	0	0	0	0	0	543	653	684	32

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

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TK0 Office of Motion Picture and Television Development

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	180	181	195	14	0	0	0	0	0	0	0	0	0	0	0	0	180	181	195	14
0012	137	159	170	11	0	0	0	0	0	0	0	0	0	0	0	0	137	159	170	11
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	55	49	59	10	0	0	0	0	0	0	0	0	0	0	0	0	55	49	59	10
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	375	388	424	35	0	0	0	0	0	0	0	0	0	0	0	0	375	388	424	35
0020	5	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	5	0
0030	7	7	6	-1	0	0	0	0	0	0	0	0	0	0	0	0	7	7	6	-1
0031	-14	40	16	-24	0	0	0	0	0	0	0	0	0	0	0	0	-14	40	16	-24
0033	1	3	4	1	0	0	0	0	0	0	0	0	0	0	0	0	1	3	4	1
0034	4	4	4	-0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	4	-0
0035	2	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	2	8	8	0
0040	143	186	206	21	0	0	0	0	0	0	0	0	96	0	0	0	239	186	206	21
0041	4	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	4	3	3	0
0070	15	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	15	8	8	0
Subtotal: NPS	168	264	261	-3	0	0	0	0	0	0	0	0	96	0	0	0	264	264	261	-3
Total Budget	543	653	684	32	0	0	0	0	0	0	0	0	96	0	0	0	639	653	684	32

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	2	2	2	-0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	-0
0012	3	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3	0
Total FTEs	5	5	5	-0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	5	-0

**FY 2009 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

TK0 Office of Motion Picture and Television Development

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	180	181	195	14	0	0	0	0	0	0	0	0	180	181	195	14
0012	137	159	170	11	0	0	0	0	0	0	0	0	137	159	170	11
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	55	49	59	10	0	0	0	0	0	0	0	0	55	49	59	10
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	375	388	424	35	0	0	0	0	0	0	0	0	375	388	424	35
0020	5	5	5	0	0	0	0	0	0	0	0	0	5	5	5	0
0030	7	7	6	-1	0	0	0	0	0	0	0	0	7	7	6	-1
0031	-14	40	16	-24	0	0	0	0	0	0	0	0	-14	40	16	-24
0033	1	3	4	1	0	0	0	0	0	0	0	0	1	3	4	1
0034	4	4	4	-0	0	0	0	0	0	0	0	0	4	4	4	-0
0035	2	8	8	0	0	0	0	0	0	0	0	0	2	8	8	0
0040	143	186	206	21	0	0	0	0	0	0	0	0	143	186	206	21
0041	4	3	3	0	0	0	0	0	0	0	0	0	4	3	3	0
0070	15	8	8	0	0	0	0	0	0	0	0	0	15	8	8	0
Subtotal: NPS	168	264	261	-3	0	0	0	0	0	0	0	0	168	264	261	-3
Total Budget	543	653	684	32	0	0	0	0	0	0	0	0	543	653	684	32

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	2	2	2	-0	0	0	0	0	0	0	0	0	2	2	2	-0
0012	3	3	3	0	0	0	0	0	0	0	0	0	3	3	3	0
Total FTEs	5	5	5	-0	0	0	0	0	0	0	0	0	5	5	5	-0

**FY 2009 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

TK0 Office of Motion Picture and Television Development

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$684	4.99
Subtotal: Local Fund				\$684	4.99
Subtotal: General Fund				\$684	4.99
Total: Office of Motion Picture and Television Development				\$684	4.99

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of Zoning <i>Name</i>	BJ0 <i>Code</i>	FY 2007 Actual	FY 2008 Approved	FY 2009 Request	Change from 2008	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	44	53	31	-22	31	0	31	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	9	10	8	-2	8	0	8	0	0	0
CONTRACTING AND PROCUREMENT	1020	70	74	74	0	74	0	74	0	0	0
PROPERTY MANAGEMENT	1030	165	187	282	96	282	0	282	0	0	0
INFORMATION TECHNOLOGY	1040	252	81	84	3	84	0	84	0	0	0
FINANCIAL MANAGEMENT	1050	0	54	28	-26	28	0	28	0	0	0
LEGAL	1060	236	328	340	13	340	0	340	0	0	0
COMMUNICATIONS	1080	49	61	61	-0	61	0	61	0	0	0
CUSTOMER SERVICE	1085	43	95	105	9	105	0	105	0	0	0
PERFORMANCE MANAGEMENT	1090	13	14	14	-0	14	0	14	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		883	957	1,029	71	1,029	0	1,029	0	0	0
ZONING SERVICES	2000										
ZONING SERVICES	2010	1,905	1,838	1,947	110	1,886	0	1,886	0	0	61
COMPLIANCE REVIEW	2020	9	53	51	-2	51	0	51	0	0	0
INFORMATION MANAGEMENT	2030	222	228	101	-127	101	0	101	0	0	0
ZONING CERTIFICATIONS	2040	62	74	72	-1	72	0	72	0	0	0
Subtotal: ZONING SERVICES		2,198	2,193	2,172	-21	2,111	0	2,111	0	0	61
Total: Office of Zoning		3,080	3,150	3,200	50	3,139	0	3,139	0	0	61

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

BJ0 Office of Zoning

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	490	501	483	-18	0	0	0	0	0	0	0	0	0	0	0	0	490	501	483	-18
0013	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	82	86	87	1	0	0	0	0	0	0	0	0	0	0	0	0	82	86	87	1
Subtotal: PS	579	587	570	-17	0	0	0	0	0	0	0	0	0	0	0	0	579	587	570	-17
0030	52	39	46	7	0	0	0	0	0	0	0	0	0	0	0	0	52	39	46	7
0031	15	17	16	-1	0	0	0	0	0	0	0	0	0	0	0	0	15	17	16	-1
0032	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
0033	21	22	31	9	0	0	0	0	0	0	0	0	0	0	0	0	21	22	31	9
0034	29	26	28	2	0	0	0	0	0	0	0	0	0	0	0	0	29	26	28	2
0035	48	64	64	0	0	0	0	0	0	0	0	0	0	0	0	0	48	64	64	0
0040	118	176	192	16	0	0	0	0	0	0	0	0	0	0	0	0	118	176	192	16
0041	21	23	77	54	0	0	0	0	0	0	0	0	0	0	0	0	21	23	77	54
Subtotal: NPS	304	370	459	88	0	0	0	0	0	0	0	0	0	0	0	0	304	370	459	88
Total 1000	883	957	1,029	71	0	0	0	0	0	0	0	0	0	0	0	0	883	957	1,029	71

2000 Zoning Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	977	964	1,064	100	0	0	0	0	0	0	0	0	0	0	0	0	977	964	1,064	100
0012	-1	57	0	-57	0	0	0	0	0	0	0	0	0	0	0	0	-1	57	0	-57
0013	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
0014	185	176	179	3	0	0	0	0	0	0	0	0	0	0	0	0	185	176	179	3
Subtotal: PS	1,194	1,197	1,243	46	0	0	0	0	0	0	0	0	0	0	0	0	1,194	1,197	1,243	46
0020	55	58	58	0	0	0	0	0	0	0	0	0	0	0	0	0	55	58	58	0
0040	194	172	172	0	0	0	0	0	0	0	0	0	0	0	0	0	194	172	172	0
0041	662	693	565	-128	0	0	0	0	0	0	0	0	25	0	61	61	687	693	626	-67
0070	68	73	73	0	0	0	0	0	0	0	0	0	0	0	0	0	68	73	73	0
Subtotal: NPS	978	996	868	-128	0	0	0	0	0	0	0	0	25	0	61	61	1,003	996	929	-67
Total 2000	2,173	2,193	2,111	-82	0	0	0	0	0	0	0	0	25	0	61	61	2,198	2,193	2,172	-21
Total Budget	3,055	3,150	3,139	-11	0	0	0	0	0	0	0	0	25	0	61	61	3,080	3,150	3,200	50

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

BJ0 Office of Zoning

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	490	501	483	-18	0	0	0	0	0	0	0	0	490	501	483	-18
0013	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	82	86	87	1	0	0	0	0	0	0	0	0	82	86	87	1
Subtotal: PS	579	587	570	-17	0	0	0	0	0	0	0	0	579	587	570	-17
0030	52	39	46	7	0	0	0	0	0	0	0	0	52	39	46	7
0031	15	17	16	-1	0	0	0	0	0	0	0	0	15	17	16	-1
0032	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5	0
0033	21	22	31	9	0	0	0	0	0	0	0	0	21	22	31	9
0034	29	26	28	2	0	0	0	0	0	0	0	0	29	26	28	2
0035	48	64	64	0	0	0	0	0	0	0	0	0	48	64	64	0
0040	118	176	192	16	0	0	0	0	0	0	0	0	118	176	192	16
0041	21	23	77	54	0	0	0	0	0	0	0	0	21	23	77	54
Subtotal: NPS	304	370	459	88	0	0	0	0	0	0	0	0	304	370	459	88
Total: 1000	883	957	1,029	71	0	0	0	0	0	0	0	0	883	957	1,029	71

2000 Zoning Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	977	964	1,064	100	0	0	0	0	0	0	0	0	977	964	1,064	100
0012	-1	57	0	-57	0	0	0	0	0	0	0	0	-1	57	0	-57
0013	34	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
0014	185	176	179	3	0	0	0	0	0	0	0	0	185	176	179	3
Subtotal: PS	1,194	1,197	1,243	46	0	0	0	0	0	0	0	0	1,194	1,197	1,243	46
0020	55	58	58	0	0	0	0	0	0	0	0	0	55	58	58	0
0040	194	172	172	0	0	0	0	0	0	0	0	0	194	172	172	0
0041	662	693	565	-128	0	0	0	0	0	0	0	0	662	693	565	-128
0070	68	73	73	0	0	0	0	0	0	0	0	0	68	73	73	0
Subtotal: NPS	978	996	868	-128	0	0	0	0	0	0	0	0	978	996	868	-128
Total: 2000	2,173	2,193	2,111	-82	0	0	0	0	0	0	0	0	2,173	2,193	2,111	-82
Total Budget	3,055	3,150	3,139	-11	0	0	0	0	0	0	0	0	3,055	3,150	3,139	-11

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

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BJ0 Office of Zoning

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	1,467	1,465	1,547	82	0	0	0	0	0	0	0	0	0	0	0	0	1,467	1,465	1,547	82
0012	-1	57	0	-57	0	0	0	0	0	0	0	0	0	0	0	0	-1	57	0	-57
0013	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0
0014	267	262	266	4	0	0	0	0	0	0	0	0	0	0	0	0	267	262	266	4
Subtotal: PS	1,773	1,784	1,813	29	0	0	0	0	0	0	0	0	0	0	0	0	1,773	1,784	1,813	29
0020	55	58	58	0	0	0	0	0	0	0	0	0	0	0	0	0	55	58	58	0
0030	52	39	46	7	0	0	0	0	0	0	0	0	0	0	0	0	52	39	46	7
0031	15	17	16	-1	0	0	0	0	0	0	0	0	0	0	0	0	15	17	16	-1
0032	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
0033	21	22	31	9	0	0	0	0	0	0	0	0	0	0	0	0	21	22	31	9
0034	29	26	28	2	0	0	0	0	0	0	0	0	0	0	0	0	29	26	28	2
0035	48	64	64	0	0	0	0	0	0	0	0	0	0	0	0	0	48	64	64	0
0040	312	347	364	16	0	0	0	0	0	0	0	0	0	0	0	0	312	347	364	16
0041	683	716	643	-74	0	0	0	0	0	0	0	0	25	0	61	61	708	716	704	-13
0070	68	73	73	0	0	0	0	0	0	0	0	0	0	0	0	0	68	73	73	0
Subtotal: NPS	1,282	1,366	1,326	-40	0	0	0	0	0	0	0	0	25	0	61	61	1,307	1,366	1,387	21
Total Budget	3,055	3,150	3,139	-11	0	0	0	0	0	0	0	0	25	0	61	61	3,080	3,150	3,200	50

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	19	18	19	2	0	0	0	0	0	0	0	0	0	0	0	0	19	18	19	2
0012	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
Total FTEs	19	19	19	0	0	0	0	0	0	0	0	0	0	0	0	0	19	19	19	0

**FY 2009 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
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BJ0 Office of Zoning

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	1,467	1,465	1,547	82	0	0	0	0	0	0	0	0	1,467	1,465	1,547	82
0012	-1	57	0	-57	0	0	0	0	0	0	0	0	-1	57	0	-57
0013	41	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0
0014	267	262	266	4	0	0	0	0	0	0	0	0	267	262	266	4
Subtotal: PS	1,773	1,784	1,813	29	0	0	0	0	0	0	0	0	1,773	1,784	1,813	29
0020	55	58	58	0	0	0	0	0	0	0	0	0	55	58	58	0
0030	52	39	46	7	0	0	0	0	0	0	0	0	52	39	46	7
0031	15	17	16	-1	0	0	0	0	0	0	0	0	15	17	16	-1
0032	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5	0
0033	21	22	31	9	0	0	0	0	0	0	0	0	21	22	31	9
0034	29	26	28	2	0	0	0	0	0	0	0	0	29	26	28	2
0035	48	64	64	0	0	0	0	0	0	0	0	0	48	64	64	0
0040	312	347	364	16	0	0	0	0	0	0	0	0	312	347	364	16
0041	683	716	643	-74	0	0	0	0	0	0	0	0	683	716	643	-74
0070	68	73	73	0	0	0	0	0	0	0	0	0	68	73	73	0
Subtotal: NPS	1,282	1,366	1,326	-40	0	0	0	0	0	0	0	0	1,282	1,366	1,326	-40
Total Budget	3,055	3,150	3,139	-11	0	0	0	0	0	0	0	0	3,055	3,150	3,139	-11

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	19	18	19	2	0	0	0	0	0	0	0	0	19	18	19	2
0012	0	2	0	-2	0	0	0	0	0	0	0	0	0	2	0	-2
Total FTEs	19	19	19	0	0	0	0	0	0	0	0	0	19	19	19	0

**FY 2009 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

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BJ0 Office of Zoning

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$3,139	19.00
	Subtotal: Local Fund			\$3,139	19.00
Subtotal: General Fund				\$3,139	19.00
Intra-District Funds					
Intradistrict Funds					
		0700	Intra-District	\$61	0
	Subtotal: Intradistrict Funds			\$61	0
Subtotal: Intra-District Funds				\$61	0
Total: Office of Zoning				\$3,200	19.00