



THE GOVERNMENT OF THE DISTRICT OF COLUMBIA

*Submitted to the Congress of the United States
by the Government of the District of Columbia
September 28, 2009*

FY 2010

Proposed Budget and Financial Plan

VOLUME 4

Operating Appendices – PART I

*Governmental Direction and Support,
Economic Development and Regulation,
and Public Safety and Justice*

Meeting the Challenge



Government of the District of Columbia

FY 2010 Proposed Budget and Financial Plan

Volume 4 - Operating Appendices - Part I

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

Meeting the Challenge

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, 2008

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, 2008.

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 ninth in the history of the District of Columbia. The Office of Budget and Planning will submit this FY 2010 Budget and Financial Plan for consideration by GFOA, and believes the FY 2010 Proposed Budget and Financial Plan continues to conform to the GFOA's requirements.

Government of the District of Columbia

Adrian M. Fenty, Mayor

Neil O. Albert
City Administrator

Victor Reinoso
Deputy Mayor for Education

Carrie Kohns
Chief of Staff

William Singer
Chief of Budget Execution

Natwar M. Gandhi
Chief Financial Officer

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Chairman - At Large

David A. Catania At Large
Phil Mendelson At Large
Kwame R. Brown..... At Large
Michael A. Brown At Large
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Jack Evans Ward 2
Mary M. Cheh Ward 3
Muriel Bowser Ward 4
Harry Thomas, Jr. Ward 5
Tommy Wells Ward 6
Yvette M. Alexander Ward 7
Marion Barry Ward 8

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Office of Revenue Analysis

Stephen Cordi

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Office of Tax and Revenue

David Tseng

General Counsel

Stephanie Royal

Associate General Counsel

Associate Chief Financial Officers

Deloras Shepherd

Human Support Services

Mohamed Mohamed

Government Operations

George Dines

Government Services

Cyril Byron, Jr.

Economic Development and Regulation

Angelique Hayes

Public Safety and Justice

Tom Berger

Education

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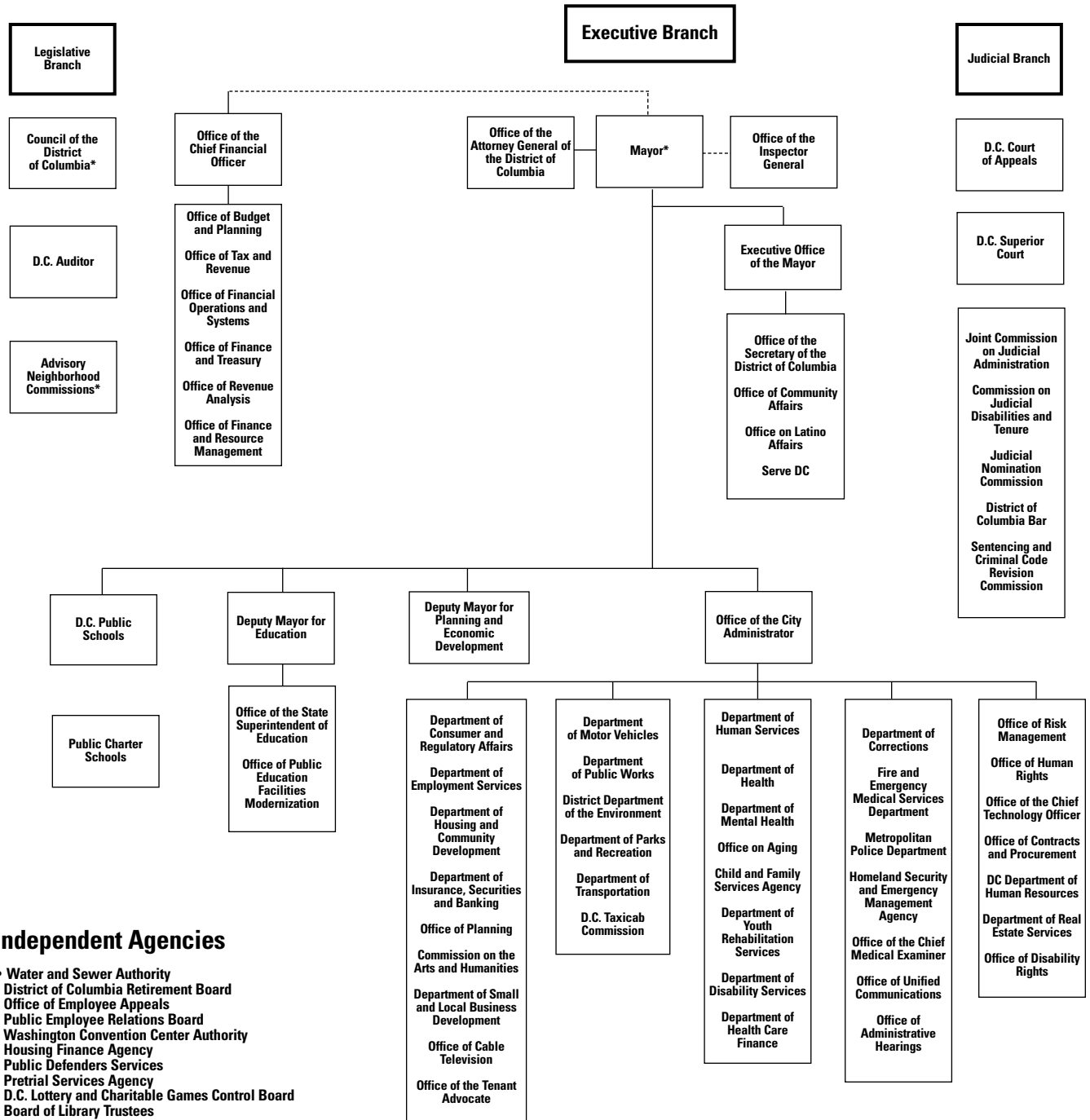
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Improvements Program**

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Sherrie Greenfield
Omar Herzi
Bharat Kothari
Joseph Wolfe

A special thank you to the analysts from other District agencies who assisted the Office of Budget and Planning during the preparation of the budget.

District of Columbia - Organization Chart

Government of the District of Columbia



Independent Agencies

- Water and Sewer Authority
- District of Columbia Retirement Board
- Office of Employee Appeals
- Public Employee Relations Board
- Washington Convention Center Authority
- Housing Finance Agency
- Public Defenders Services
- Pretrial Services Agency
- D.C. Lottery and Charitable Games Control Board
- Board of Library Trustees
- University of the District of Columbia Board of Trustees
- Office of the People's Counsel
- D. C. Housing Authority
- Contract Appeals Board
- Board of Real Property Assessments and Appeals
- Alcoholic Beverage Regulation Administration
- Criminal Justice Coordinating Council

Charter Independent Agencies

- Zoning Commission
- Public Charter Schools
- Public Service Commission
- Board of Elections and Ethics

Regional Bodies

- Metropolitan Washington Council of Governments
- National Capital Planning Commission
- Washington Metropolitan Area Transit Authority
- Washington Metropolitan Area Transit Commission
- Washington Metropolitan Airports Authority

*Elected officials



Transmittal Letters



ADRIAN M. FENTY
MAYOR

September 23, 2009

The Honorable Barack H. Obama
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 2010 Budget and Financial Plan, entitled "Meeting the Challenge."

The \$8.8 billion spending plan, including \$6.0 billion in General Fund resources, is the District of Columbia's fourteenth consecutive balanced budget. This budget exemplifies the commitment of the District to strengthening critical services while preparing for a sustainable fiscal future.

This year, the District confronted a decline in revenue estimates in June 2009, the month the District had prepared to submit a budget request to Congress. We met the challenge and worked collaboratively to identify cost savings. The budget was balanced by identifying targeted reductions in agencies, using the federal American Recovery and Reinvestment Act funding to maintain and enhance critical education, transportation, health and environmental initiatives, and striving to make every District service and program more efficient, and effective. This budget maintains the fiscal discipline that has kept the District's AAA credit rating on Wall Street, affirming the District's stability and positive long-term outlook.

The FY 2010 budget supports continued investments in education and public safety. This budget will continue the education reforms in the District of Columbia Public Schools, expanding the comprehensive staffing model to more schools and investing in school facility modernization. The District of Columbia Public Libraries will open four new branch libraries in the spring of 2010. Public safety in the District will continue to improve with a COPS stimulus grant enabling the Metropolitan Police Department to hire 50 additional police officers.

A thriving city also requires investments in healthcare, human services, infrastructure and environment, economic development and affordable housing. This year, we plan to preserve and expand initiatives including the Home Purchase Assistance Program, which will help almost 400 District residents purchase their own homes, and the Housing First Permanent Supportive Housing initiative that will ensure hundreds of families and individuals who were once chronically homeless will maintain housing and services. Finally, stimulus funds for the District Department of Transportation will support economic development, pedestrian and driver safety, and alternative transportation.

This budget proposal is a product of thorough analysis of every District government agency and vigorous Council oversight. We believe we can continue to improve the delivery of services, while securing the District's fiscal sustainability.

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

FY 2010 Proposed Budget and Financial Plan

Volume 4

Operating Appendices - Part I
(by Appropriation Title)

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and Support;
Economic Development and
Regulation; and
Public Safety and Justice)**



Governmental Direction and Support

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Council of the District of Columbia	ABO	FY 2008	FY 2009	FY 2010	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 2009</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
COUNCIL ADMINISTRATION	1000										
COUNCIL ADMINISTRATION	1100	18,824	0	0	0	0	0	0	0	0	0
COUNCIL BENEFITS	1101	0	2,820	2,612	-208	2,612	0	2,612	0	0	0
COUNCIL FIXED COST	1102	0	145	147	2	147	0	147	0	0	0
Subtotal: COUNCIL ADMINISTRATION		18,824	2,965	2,759	-206	2,759	0	2,759	0	0	0
COUNCIL ADMINISTRATION	2000										
SECRETARY TO THE COUNCIL	0025	0	3,338	3,541	204	3,541	0	3,541	0	0	0
GENERAL COUNSEL	0026	0	1,101	1,032	-69	1,032	0	1,032	0	0	0
BUDGET DIRECTOR	0027	0	657	657	0	657	0	657	0	0	0
POLICY OFFICE	0028	0	477	471	-7	471	0	471	0	0	0
OFFICE OF COMMUNICATIONS	0029	0	91	65	-26	65	0	65	0	0	0
Subtotal: COUNCIL ADMINISTRATION		0	5,664	5,766	102	5,766	0	5,766	0	0	0
COUNCIL MEMBERS	3000										
COUNCILMEMBER WARD 1	0100	0	453	429	-25	429	0	429	0	0	0
COUNCILMEMBER WARD 2	0200	0	445	429	-16	429	0	429	0	0	0
COUNCILMEMBER WARD 3	0300	0	453	429	-25	429	0	429	0	0	0
COUNCILMEMBER WARD 4	0400	0	453	429	-25	429	0	429	0	0	0
COUNCILMEMBER WARD 5	0500	0	453	429	-25	429	0	429	0	0	0
COUNCILMEMBER WARD 6	0600	0	453	429	-25	429	0	429	0	0	0
COUNCILMEMBER WARD 7	0700	0	453	429	-25	429	0	429	0	0	0
COUNCILMEMBER WARD 8	0800	0	445	429	-16	429	0	429	0	0	0
COUNCILMEMBER AT LARGE A	0900	0	445	429	-16	429	0	429	0	0	0
COUNCILMEMBER AT LARGE B	1010	0	445	429	-16	429	0	429	0	0	0
COUNCILMEMBER AT LARGE C	1011	0	453	429	-25	429	0	429	0	0	0
COUNCILMEMBER AT LARGE D	1012	0	453	429	-25	429	0	429	0	0	0
CHAIRMAN 13	1300	0	809	785	-24	785	0	785	0	0	0
Subtotal: COUNCIL MEMBERS		0	6,215	5,930	-286	5,930	0	5,930	0	0	0
COMMITTEE	4000										
COMMITTEE OF THE WHOLE(COW)	4020	0	690	663	-27	663	0	663	0	0	0
COMMITTEE ON FINANCE AND REVENUE	4025	0	465	436	-29	436	0	436	0	0	0
COMMITTEE ON ECONOMIC DEVELOPMENT	4030	0	465	436	-29	436	0	436	0	0	0
COMMITTEE ON HEALTH	4035	0	465	436	-29	436	0	436	0	0	0
COMMITTEE ON HOUSING AND URBAN AFFA	4040	0	465	436	-29	436	0	436	0	0	0

**FY 2010 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 2008	FY 2009	FY 2010	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 2009</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
COMMITTEE ON HUMAN SERVICES	4045	0	465	436	-29	436	0	436	0	0	0
COMMITTEE ON LIBRARIES, PARKS AND REC	4050	0	386	362	-24	362	0	362	0	0	0
COMMITTEE ON THE PUBLIC SAFETY AND JL	4055	0	465	436	-29	436	0	436	0	0	0
COMMITTEE ON PUBLIC SERVICES AND CON	4060	0	465	436	-29	436	0	436	0	0	0
COMMITTEE ON PUBLIC WORKS AND THE EN	4065	0	465	436	-29	436	0	436	0	0	0
COMMITTEE ON WORKFORCE DEVELOPMEN	4070	0	465	436	-29	436	0	436	0	0	0
COMMITTEE ON HEALTH	4080	0	0	70	70	70	0	70	0	0	0
COMMITTEE DEVELOPMENT AND EXPANSIO	4090	0	289	362	72	362	0	362	0	0	0
Subtotal: COMMITTEE		0	5,551	5,378	-173	5,378	0	5,378	0	0	0
Total: Council of the District of Columbia		18,824	20,396	19,833	-563	19,833	0	19,833	0	0	0

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	11,671	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11,671	0	0	0
0012	795	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	795	0	0	0
0013	609	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	609	0	0	0
0014	2,167	2,820	2,612	-208	0	0	0	0	0	0	0	0	0	0	0	0	2,167	2,820	2,612	-208
0015	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
Subtotal: PS	15,252	2,820	2,612	-208	0	0	0	0	0	0	0	0	0	0	0	0	15,252	2,820	2,612	-208
0020	214	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	214	0	0	0
0030	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0
0031	159	140	145	4	0	0	0	0	0	0	0	0	0	0	0	0	159	140	145	4
0032	0	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	-3
0035	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	2,656	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,656	0	0	0
0070	541	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	541	0	0	0
Subtotal: NPS	3,572	145	147	2	0	0	0	0	0	0	0	0	0	0	0	0	3,572	145	147	2
Total 1000	18,824	2,965	2,759	-206	0	0	0	0	0	0	0	0	0	0	0	0	18,824	2,965	2,759	-206

2000 Council Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	3,966	3,903	-63	0	0	0	0	0	0	0	0	0	0	0	0	0	3,966	3,903	-63
0012	0	135	308	173	0	0	0	0	0	0	0	0	0	0	0	0	0	135	308	173
0014	0	7	0	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	-7
Subtotal: PS	0	4,108	4,211	103	0	0	0	0	0	0	0	0	0	0	0	0	0	4,108	4,211	103
0020	0	131	134	3	0	0	0	0	0	0	0	0	0	0	0	0	0	131	134	3
0040	0	1,133	1,221	88	0	0	0	0	0	0	0	0	0	0	0	0	0	1,133	1,221	88
0070	0	292	200	-92	0	0	0	0	0	0	0	0	0	0	0	0	0	292	200	-92
Subtotal: NPS	0	1,556	1,555	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1,556	1,555	-1
Total 2000	0	5,664	5,766	102	0	0	0	0	0	0	0	0	0	0	0	0	0	5,664	5,766	102

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	5,953	5,365	-588	0	0	0	0	0	0	0	0	0	0	0	0	0	5,953	5,365	-588
0012	0	0	308	308	0	0	0	0	0	0	0	0	0	0	0	0	0	0	308	308
0014	0	0	0	-0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-0
Subtotal: PS	0	5,953	5,673	-280	0	0	0	0	0	0	0	0	0	0	0	0	0	5,953	5,673	-280
0040	0	263	256	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	263	256	-6
Subtotal: NPS	0	263	256	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	263	256	-6
Total 3000	0	6,215	5,930	-286	0	0	0	0	0	0	0	0	0	0	0	0	0	6,215	5,930	-286

4000 Committee

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	5,419	5,319	-100	0	0	0	0	0	0	0	0	0	0	0	0	0	5,419	5,319	-100
0012	0	132	59	-73	0	0	0	0	0	0	0	0	0	0	0	0	0	132	59	-73
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	5,551	5,378	-173	0	0	0	0	0	0	0	0	0	0	0	0	0	5,551	5,378	-173
Total 4000	0	5,551	5,378	-173	0	0	0	0	0	0	0	0	0	0	0	0	0	5,551	5,378	-173
Total Budget	18,824	20,396	19,833	-563	0	0	0	0	0	0	0	0	0	0	0	0	18,824	20,396	19,833	-563

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	11,671	0	0	0	0	0	0	0	0	0	0	0	11,671	0	0	0
0012	795	0	0	0	0	0	0	0	0	0	0	0	795	0	0	0
0013	609	0	0	0	0	0	0	0	0	0	0	0	609	0	0	0
0014	2,167	2,820	2,612	-208	0	0	0	0	0	0	0	0	2,167	2,820	2,612	-208
0015	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
Subtotal: PS	15,252	2,820	2,612	-208	0	0	0	0	0	0	0	0	15,252	2,820	2,612	-208
0020	214	0	0	0	0	0	0	0	0	0	0	0	214	0	0	0
0030	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3	0
0031	159	140	145	4	0	0	0	0	0	0	0	0	159	140	145	4
0032	0	3	0	-3	0	0	0	0	0	0	0	0	0	3	0	-3
0035	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	2,656	0	0	0	0	0	0	0	0	0	0	0	2,656	0	0	0
0070	541	0	0	0	0	0	0	0	0	0	0	0	541	0	0	0
Subtotal: NPS	3,572	145	147	2	0	0	0	0	0	0	0	0	3,572	145	147	2
Total: 1000	18,824	2,965	2,759	-206	0	0	0	0	0	0	0	0	18,824	2,965	2,759	-206

2000 Council Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	3,966	3,903	-63	0	0	0	0	0	0	0	0	0	3,966	3,903	-63
0012	0	135	308	173	0	0	0	0	0	0	0	0	0	135	308	173
0014	0	7	0	-7	0	0	0	0	0	0	0	0	0	7	0	-7
Subtotal: PS	0	4,108	4,211	103	0	0	0	0	0	0	0	0	0	4,108	4,211	103
0020	0	131	134	3	0	0	0	0	0	0	0	0	0	131	134	3
0040	0	1,133	1,221	88	0	0	0	0	0	0	0	0	0	1,133	1,221	88
0070	0	292	200	-92	0	0	0	0	0	0	0	0	0	292	200	-92
Subtotal: NPS	0	1,556	1,555	-1	0	0	0	0	0	0	0	0	0	1,556	1,555	-1
Total: 2000	0	5,664	5,766	102	0	0	0	0	0	0	0	0	0	5,664	5,766	102

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	5,953	5,365	-588	0	0	0	0	0	0	0	0	0	5,953	5,365	-588
0012	0	0	308	308	0	0	0	0	0	0	0	0	0	0	308	308
0014	0	0	0	-0	0	0	0	0	0	0	0	0	0	0	0	-0
Subtotal: PS	0	5,953	5,673	-280	0	0	0	0	0	0	0	0	0	5,953	5,673	-280
0040	0	263	256	-6	0	0	0	0	0	0	0	0	0	263	256	-6
Subtotal: NPS	0	263	256	-6	0	0	0	0	0	0	0	0	0	263	256	-6
Total: 3000	0	6,215	5,930	-286	0	0	0	0	0	0	0	0	0	6,215	5,930	-286

4000 Committee

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	5,419	5,319	-100	0	0	0	0	0	0	0	0	0	5,419	5,319	-100
0012	0	132	59	-73	0	0	0	0	0	0	0	0	0	132	59	-73
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	5,551	5,378	-173	0	0	0	0	0	0	0	0	0	5,551	5,378	-173
Total: 4000	0	5,551	5,378	-173	0	0	0	0	0	0	0	0	0	5,551	5,378	-173
Total Budget	18,824	20,396	19,833	-563	0	0	0	0	0	0	0	0	18,824	20,396	19,833	-563

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	11,671	15,338	14,587	-751	0	0	0	0	0	0	0	0	0	0	0	0	11,671	15,338	14,587	-751
0012	795	267	675	408	0	0	0	0	0	0	0	0	0	0	0	0	795	267	675	408
0013	609	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	609	0	0	0
0014	2,167	2,826	2,612	-214	0	0	0	0	0	0	0	0	0	0	0	0	2,167	2,826	2,612	-214
0015	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
Subtotal: PS	15,252	18,432	17,874	-558	0	0	0	0	0	0	0	0	0	0	0	0	15,252	18,432	17,874	-558
0020	214	131	134	3	0	0	0	0	0	0	0	0	0	0	0	0	214	131	134	3
0030	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0
0031	159	140	145	4	0	0	0	0	0	0	0	0	0	0	0	0	159	140	145	4
0032	0	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	-3
0035	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	2,656	1,396	1,477	82	0	0	0	0	0	0	0	0	0	0	0	0	2,656	1,396	1,477	82
0070	541	292	200	-92	0	0	0	0	0	0	0	0	0	0	0	0	541	292	200	-92
Subtotal: NPS	3,572	1,964	1,959	-5	0	0	0	0	0	0	0	0	0	0	0	0	3,572	1,964	1,959	-5
Total Budget	18,824	20,396	19,833	-563	0	0	0	0	0	0	0	0	0	0	0	0	18,824	20,396	19,833	-563

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	154	192	189	-3	0	0	0	0	0	0	0	0	0	0	0	0	154	192	189	-3
0012	16	6	9	3	0	0	0	0	0	0	0	0	0	0	0	0	16	6	9	3
Total FTEs	170	198	198	0	0	0	0	0	0	0	0	0	0	0	0	0	170	198	198	0

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	11,671	15,338	14,587	-751	0	0	0	0	0	0	0	0	11,671	15,338	14,587	-751
0012	795	267	675	408	0	0	0	0	0	0	0	0	795	267	675	408
0013	609	0	0	0	0	0	0	0	0	0	0	0	609	0	0	0
0014	2,167	2,826	2,612	-214	0	0	0	0	0	0	0	0	2,167	2,826	2,612	-214
0015	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
Subtotal: PS	15,252	18,432	17,874	-558	0	0	0	0	0	0	0	0	15,252	18,432	17,874	-558
0020	214	131	134	3	0	0	0	0	0	0	0	0	214	131	134	3
0030	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3	0
0031	159	140	145	4	0	0	0	0	0	0	0	0	159	140	145	4
0032	0	3	0	-3	0	0	0	0	0	0	0	0	0	3	0	-3
0035	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	2,656	1,396	1,477	82	0	0	0	0	0	0	0	0	2,656	1,396	1,477	82
0070	541	292	200	-92	0	0	0	0	0	0	0	0	541	292	200	-92
Subtotal: NPS	3,572	1,964	1,959	-5	0	0	0	0	0	0	0	0	3,572	1,964	1,959	-5
Total Budget	18,824	20,396	19,833	-563	0	0	0	0	0	0	0	0	18,824	20,396	19,833	-563

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	154	192	189	-3	0	0	0	0	0	0	0	0	154	192	189	-3
0012	16	6	9	3	0	0	0	0	0	0	0	0	16	6	9	3
Total FTEs	170	198	198	0	0	0	0	0	0	0	0	0	170	198	198	0

**FY 2010 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		\$19,833	198.00
Subtotal: Local Fund				\$19,833	198.00
Subtotal: General Fund				\$19,833	198.00
Total: Council of the District of Columbia				\$19,833	198.00

**FY 2010 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>	ACO <i>Code</i>	FY 2008 Actual	FY 2009 Approved	FY 2010 Request	Change from 2009	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
INFORMATION TECHNOLOGY	1040	91	262	207	-54	207	0	207	0	0	0
FINANCIAL MANAGEMENT	1050	365	409	388	-21	388	0	388	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		456	670	595	-75	595	0	595	0	0	0
AUDIT, FIN. OVERSIGHT & INVESTIGATIONS	2000										
PERFORMANCE COMPLIANCE & FIN. AUDIT	2010	1,638	3,221	3,690	468	3,365	0	3,365	0	0	325
ANC AUDIT & FIN. OVERSIGHT	2020	148	144	159	15	159	0	159	0	0	0
COMPLIANCE UNIT	2030	178	0	0	0	0	0	0	0	0	0
Subtotal: AUDIT, FIN. OVERSIGHT & INVESTIGATIONS		1,963	3,366	3,849	483	3,524	0	3,524	0	0	325
Total: Office of the District of Columbia Auditor		2,419	4,036	4,444	408	4,119	0	4,119	0	0	325

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	83	284	176	-108	0	0	0	0	0	0	0	0	0	0	0	0	83	284	176	-108
0014	9	52	31	-20	0	0	0	0	0	0	0	0	0	0	0	0	9	52	31	-20
Subtotal: PS	91	335	207	-128	0	0	0	0	0	0	0	0	0	0	0	0	91	335	207	-128
0031	9	9	11	2	0	0	0	0	0	0	0	0	0	0	0	0	9	9	11	2
0032	351	320	374	54	0	0	0	0	0	0	0	0	0	0	0	0	351	320	374	54
0034	5	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0	-5
0035	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
Subtotal: NPS	365	335	388	53	0	0	0	0	0	0	0	0	0	0	0	0	365	335	388	53
Total 1000	456	670	595	-75	0	0	0	0	0	0	0	0	0	0	0	0	456	670	595	-75

2000 Audit, Fin. Oversight & Investigations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	1,293	2,426	2,654	228	0	0	0	0	0	0	0	0	0	0	0	0	1,293	2,426	2,654	228
0012	149	147	168	21	0	0	0	0	0	0	0	0	0	0	0	0	149	147	168	21
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	234	478	458	-20	0	0	0	0	0	0	0	0	0	0	0	0	234	478	458	-20
Subtotal: PS	1,681	3,051	3,280	229	0	0	0	0	0	0	0	0	0	0	0	0	1,681	3,051	3,280	229
0020	16	18	22	5	0	0	0	0	0	0	0	0	0	0	0	0	16	18	22	5
0040	72	127	71	-56	0	0	0	0	0	0	0	0	0	0	0	0	72	127	71	-56
0041	48	64	103	39	0	0	0	0	0	0	0	0	0	0	325	325	48	64	428	364
0070	145	106	47	-59	0	0	0	0	0	0	0	0	0	0	0	0	145	106	47	-59
Subtotal: NPS	282	315	244	-71	0	0	0	0	0	0	0	0	0	0	325	325	282	315	569	254
Total 2000	1,963	3,366	3,524	158	0	0	0	0	0	0	0	0	0	0	325	325	1,963	3,366	3,849	483
Total Budget	2,419	4,036	4,119	83	0	0	0	0	0	0	0	0	0	0	325	325	2,419	4,036	4,444	408

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	83	284	176	-108	0	0	0	0	0	0	0	0	83	284	176	-108
0014	9	52	31	-20	0	0	0	0	0	0	0	0	9	52	31	-20
Subtotal: PS	91	335	207	-128	0	0	0	0	0	0	0	0	91	335	207	-128
0031	9	9	11	2	0	0	0	0	0	0	0	0	9	9	11	2
0032	351	320	374	54	0	0	0	0	0	0	0	0	351	320	374	54
0034	5	5	0	-5	0	0	0	0	0	0	0	0	5	5	0	-5
0035	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
Subtotal: NPS	365	335	388	53	0	0	0	0	0	0	0	0	365	335	388	53
Total: 1000	456	670	595	-75	0	0	0	0	0	0	0	0	456	670	595	-75

2000 Audit, Fin. Oversight & Investigations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	1,293	2,426	2,654	228	0	0	0	0	0	0	0	0	1,293	2,426	2,654	228
0012	149	147	168	21	0	0	0	0	0	0	0	0	149	147	168	21
0013	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	234	478	458	-20	0	0	0	0	0	0	0	0	234	478	458	-20
Subtotal: PS	1,681	3,051	3,280	229	0	0	0	0	0	0	0	0	1,681	3,051	3,280	229
0020	16	18	22	5	0	0	0	0	0	0	0	0	16	18	22	5
0040	72	127	71	-56	0	0	0	0	0	0	0	0	72	127	71	-56
0041	48	64	103	39	0	0	0	0	0	0	0	0	48	64	103	39
0070	145	106	47	-59	0	0	0	0	0	0	0	0	145	106	47	-59
Subtotal: NPS	282	315	244	-71	0	0	0	0	0	0	0	0	282	315	244	-71
Total: 2000	1,963	3,366	3,524	158	0	0	0	0	0	0	0	0	1,963	3,366	3,524	158
Total Budget	2,419	4,036	4,119	83	0	0	0	0	0	0	0	0	2,419	4,036	4,119	83

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	1,376	2,709	2,829	120	0	0	0	0	0	0	0	0	0	0	0	0	1,376	2,709	2,829	120
0012	149	147	168	21	0	0	0	0	0	0	0	0	0	0	0	0	149	147	168	21
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	243	530	490	-41	0	0	0	0	0	0	0	0	0	0	0	0	243	530	490	-41
Subtotal: PS	1,773	3,386	3,487	101	0	0	0	0	0	0	0	0	0	0	0	0	1,773	3,386	3,487	101
0020	16	18	22	5	0	0	0	0	0	0	0	0	0	0	0	0	16	18	22	5
0031	9	9	11	2	0	0	0	0	0	0	0	0	0	0	0	0	9	9	11	2
0032	351	320	374	54	0	0	0	0	0	0	0	0	0	0	0	0	351	320	374	54
0034	5	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0	-5
0035	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
0040	72	127	71	-56	0	0	0	0	0	0	0	0	0	0	0	0	72	127	71	-56
0041	48	64	103	39	0	0	0	0	0	0	0	0	0	0	325	325	48	64	428	364
0070	145	106	47	-59	0	0	0	0	0	0	0	0	0	0	0	0	145	106	47	-59
Subtotal: NPS	646	649	632	-18	0	0	0	0	0	0	0	0	0	0	325	325	646	649	957	307
Total Budget	2,419	4,036	4,119	83	0	0	0	0	0	0	0	0	0	0	325	325	2,419	4,036	4,444	408

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	15	29	33	4	0	0	0	0	0	0	0	0	0	0	0	0	15	29	33	4
0012	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	0
Total FTEs	16	30	34	4	0	0	0	0	0	0	0	0	0	0	0	0	16	30	34	4

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	1,376	2,709	2,829	120	0	0	0	0	0	0	0	0	1,376	2,709	2,829	120
0012	149	147	168	21	0	0	0	0	0	0	0	0	149	147	168	21
0013	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	243	530	490	-41	0	0	0	0	0	0	0	0	243	530	490	-41
Subtotal: PS	1,773	3,386	3,487	101	0	0	0	0	0	0	0	0	1,773	3,386	3,487	101
0020	16	18	22	5	0	0	0	0	0	0	0	0	16	18	22	5
0031	9	9	11	2	0	0	0	0	0	0	0	0	9	9	11	2
0032	351	320	374	54	0	0	0	0	0	0	0	0	351	320	374	54
0034	5	5	0	-5	0	0	0	0	0	0	0	0	5	5	0	-5
0035	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
0040	72	127	71	-56	0	0	0	0	0	0	0	0	72	127	71	-56
0041	48	64	103	39	0	0	0	0	0	0	0	0	48	64	103	39
0070	145	106	47	-59	0	0	0	0	0	0	0	0	145	106	47	-59
Subtotal: NPS	646	649	632	-18	0	0	0	0	0	0	0	0	646	649	632	-18
Total Budget	2,419	4,036	4,119	83	0	0	0	0	0	0	0	0	2,419	4,036	4,119	83

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	15	29	33	4	0	0	0	0	0	0	0	0	15	29	33	4
0012	1	1	1	0	0	0	0	0	0	0	0	0	1	1	1	0
Total FTEs	16	30	34	4	0	0	0	0	0	0	0	0	16	30	34	4

**FY 2010 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		\$4,119	34.00
	Subtotal: Local Fund			\$4,119	34.00
Subtotal: General Fund				\$4,119	34.00
Intra-District Funds					
Intradistrict Funds					
		0730	Dc Public School Independent Evaluation	\$325	0
	Subtotal: Intradistrict Funds			\$325	0
Subtotal: Intra-District Funds				\$325	0
Total: Office of the District of Columbia Auditor				\$4,444	34.00

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Advisory Neighborhood Commissions	DX0	FY 2008	FY 2009	FY 2010	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 2009</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
AGENCY MANAGEMENT PROGRAM	1000										
PERSONAL	1010	18	0	0	0	0	0	0	0	0	0
CONTRACTING & PROCUREMENT	1020	18	0	0	0	0	0	0	0	0	0
FINANCIAL MANAGEMENT	1050	18	0	0	0	0	0	0	0	0	0
COMMUNICATIONS	1080	18	0	0	0	0	0	0	0	0	0
CUSTOMER SERVICES	1085	24	241	216	-25	216	0	216	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		98	241	216	-25	216	0	216	0	0	0
ANCS	2000										
ANCS	0200	848	851	785	-66	785	0	785	0	0	0
Subtotal: ANCS		848	851	785	-66	785	0	785	0	0	0
Total: Advisory Neighborhood Commissions		945	1,092	1,001	-91	1,001	0	1,001	0	0	0

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	78	167	143	-23	0	0	0	0	0	0	0	0	0	0	0	0	78	167	143	-23
0012	3	0	27	27	0	0	0	0	0	0	0	0	0	0	0	0	3	0	27	27
0014	15	27	29	1	0	0	0	0	0	0	0	0	0	0	0	0	15	27	29	1
Subtotal: PS	96	194	199	5	0	0	0	0	0	0	0	0	0	0	0	0	96	194	199	5
0020	0	6	3	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	6	3	-3
0040	1	32	12	-20	0	0	0	0	0	0	0	0	0	0	0	0	1	32	12	-20
0041	1	6	3	-3	0	0	0	0	0	0	0	0	0	0	0	0	1	6	3	-3
0070	0	4	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	-4
Subtotal: NPS	2	47	17	-30	0	0	0	0	0	0	0	0	0	0	0	0	2	47	17	-30
Total 1000	98	241	216	-25	0	0	0	0	0	0	0	0	0	0	0	0	98	241	216	-25

2000 Ancs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0050	848	851	785	-66	0	0	0	0	0	0	0	0	0	0	0	0	848	851	785	-66
Subtotal: NPS	848	851	785	-66	0	0	0	0	0	0	0	0	0	0	0	0	848	851	785	-66
Total 2000	848	851	785	-66	0	0	0	0	0	0	0	0	0	0	0	0	848	851	785	-66
Total Budget	945	1,092	1,001	-91	0	0	0	0	0	0	0	0	0	0	0	0	945	1,092	1,001	-91

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	78	167	143	-23	0	0	0	0	0	0	0	0	78	167	143	-23
0012	3	0	27	27	0	0	0	0	0	0	0	0	3	0	27	27
0014	15	27	29	1	0	0	0	0	0	0	0	0	15	27	29	1
Subtotal: PS	96	194	199	5	0	0	0	0	0	0	0	0	96	194	199	5
0020	0	6	3	-3	0	0	0	0	0	0	0	0	0	6	3	-3
0040	1	32	12	-20	0	0	0	0	0	0	0	0	1	32	12	-20
0041	1	6	3	-3	0	0	0	0	0	0	0	0	1	6	3	-3
0070	0	4	0	-4	0	0	0	0	0	0	0	0	0	4	0	-4
Subtotal: NPS	2	47	17	-30	0	0	0	0	0	0	0	0	2	47	17	-30
Total: 1000	98	241	216	-25	0	0	0	0	0	0	0	0	98	241	216	-25

2000 Ancs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0050	848	851	785	-66	0	0	0	0	0	0	0	0	848	851	785	-66
Subtotal: NPS	848	851	785	-66	0	0	0	0	0	0	0	0	848	851	785	-66
Total: 2000	848	851	785	-66	0	0	0	0	0	0	0	0	848	851	785	-66
Total Budget	945	1,092	1,001	-91	0	0	0	0	0	0	0	0	945	1,092	1,001	-91

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	78	167	143	-23	0	0	0	0	0	0	0	0	0	0	0	0	78	167	143	-23
0012	3	0	27	27	0	0	0	0	0	0	0	0	0	0	0	0	3	0	27	27
0014	15	27	29	1	0	0	0	0	0	0	0	0	0	0	0	0	15	27	29	1
Subtotal: PS	96	194	199	5	0	0	0	0	0	0	0	0	0	0	0	0	96	194	199	5
0020	0	6	3	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	6	3	-3
0040	1	32	12	-20	0	0	0	0	0	0	0	0	0	0	0	0	1	32	12	-20
0041	1	6	3	-3	0	0	0	0	0	0	0	0	0	0	0	0	1	6	3	-3
0050	848	851	785	-66	0	0	0	0	0	0	0	0	0	0	0	0	848	851	785	-66
0070	0	4	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	-4
Subtotal: NPS	850	898	803	-95	0	0	0	0	0	0	0	0	0	0	0	0	850	898	803	-95
Total Budget	945	1,092	1,001	-91	0	0	0	0	0	0	0	0	0	0	0	0	945	1,092	1,001	-91

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	1	3	2	-1	0	0	0	0	0	0	0	0	0	0	0	0	1	3	2	-1
0012	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
Total FTEs	1	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	1	3	3	0

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	78	167	143	-23	0	0	0	0	0	0	0	0	78	167	143	-23
0012	3	0	27	27	0	0	0	0	0	0	0	0	3	0	27	27
0014	15	27	29	1	0	0	0	0	0	0	0	0	15	27	29	1
Subtotal: PS	96	194	199	5	0	0	0	0	0	0	0	0	96	194	199	5
0020	0	6	3	-3	0	0	0	0	0	0	0	0	0	6	3	-3
0040	1	32	12	-20	0	0	0	0	0	0	0	0	1	32	12	-20
0041	1	6	3	-3	0	0	0	0	0	0	0	0	1	6	3	-3
0050	848	851	785	-66	0	0	0	0	0	0	0	0	848	851	785	-66
0070	0	4	0	-4	0	0	0	0	0	0	0	0	0	4	0	-4
Subtotal: NPS	850	898	803	-95	0	0	0	0	0	0	0	0	850	898	803	-95
Total Budget	945	1,092	1,001	-91	0	0	0	0	0	0	0	0	945	1,092	1,001	-91

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	1	3	2	-1	0	0	0	0	0	0	0	0	1	3	2	-1
0012	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1
Total FTEs	1	3	3	0	0	0	0	0	0	0	0	0	1	3	3	0

**FY 2010 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		\$1,001	2.50
Subtotal: Local Fund				\$1,001	2.50
Subtotal: General Fund				\$1,001	2.50
Total: Advisory Neighborhood Commissions				\$1,001	2.50

**FY 2010 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 2008 Actual	FY 2009 Approved	FY 2010 Request	Change from 2009	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MGMT PROGRAM	1000										
PERSONNEL	1010	0	0	69	69	69	0	69	0	0	0
CONTRACTING AND PROCUREMENT	1020	0	154	20	-134	20	0	20	0	0	0
PROPERTY MANAGEMENT	1030	0	469	305	-164	305	0	305	0	0	0
INFO TECH	1040	0	66	66	0	66	0	66	0	0	0
LEGAL	1060	618	507	419	-88	419	0	419	0	0	0
FLEET MANAGEMENT	1070	0	14	21	7	21	0	21	0	0	0
		-9	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MGMT PROGRAM		608	1,210	900	-310	900	0	900	0	0	0
OFFICE OF THE MAYOR	2000										
OFFICE OF THE MAYOR	2001	4,592	1,524	1,710	186	1,710	0	1,710	0	0	0
SCHEDULING UNIT	2002	102	226	226	-0	226	0	226	0	0	0
NEIGHBORHOOD ACTION	2003	1	0	0	0	0	0	0	0	0	0
BOARDS AND COMMISSIONS	2004	337	271	264	-7	264	0	264	0	0	0
PARTNERSHIPS AND GRANTS	2005	1,379	0	0	0	0	0	0	0	0	0
COMMUNITY AFFAIRS	2006	-2	0	0	0	0	0	0	0	0	0
COMMISSION FOR NCS	2007	-2	0	0	0	0	0	0	0	0	0
OFFICE OF COMMUNICATIONS	2008	552	665	573	-92	573	0	573	0	0	0
POLICY AND LEG. AFFAIRS	2009	998	1,002	777	-225	777	0	777	0	0	0
OFFICE OF SUPPORT SERVICES	2010	662	714	377	-338	377	0	377	0	0	0
MAYOR'S CORRESPONDENCE UNIT	2018	339	473	523	50	523	0	523	0	0	0
COMMERCIAL REVITALIZATION--TAX CREDIT	2020	605	0	0	0	0	0	0	0	0	0
Subtotal: OFFICE OF THE MAYOR		9,564	4,876	4,449	-426	4,449	0	4,449	0	0	0
Total: Office of the Mayor		10,173	6,086	5,349	-736	5,349	0	5,349	0	0	0

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	316	348	358	10	0	0	0	0	0	0	0	0	63	0	0	0	378	348	358	10
0012	48	79	0	-79	0	0	0	0	0	0	0	0	0	0	0	0	48	79	0	-79
0013	4	10	11	1	0	0	0	0	0	0	0	0	0	0	0	0	4	10	11	1
0014	179	69	50	-19	0	0	0	0	0	0	0	0	8	0	0	0	187	69	50	-19
Subtotal: PS	547	507	419	-88	0	0	0	0	0	0	0	0	71	0	0	0	618	507	419	-88
0030	0	67	6	-61	0	0	0	0	0	0	0	0	0	0	0	0	0	67	6	-61
0031	0	297	210	-88	0	0	0	0	0	0	0	0	0	0	0	0	0	297	210	-88
0032	0	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	-5
0033	0	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	-3
0034	0	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	-5
0035	0	89	0	-89	0	0	0	0	0	0	0	0	0	0	0	0	0	89	0	-89
0040	0	237	265	28	-9	0	0	0	0	0	0	0	0	0	0	0	-9	237	265	28
Subtotal: NPS	0	703	481	-222	-9	0	0	0	0	0	0	0	0	0	0	0	-9	703	481	-222
Total 1000	547	1,210	900	-310	-9	0	0	0	0	0	0	0	71	0	0	0	608	1,210	900	-310

2000 Office Of The Mayor

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	3,370	3,471	2,794	-678	0	0	0	0	0	0	0	0	22	0	0	0	3,392	3,471	2,794	-678
0012	315	273	520	247	0	0	0	0	0	0	0	0	239	0	0	0	555	273	520	247
0013	38	89	76	-12	0	0	0	0	0	0	0	0	0	0	0	0	38	89	76	-12
0014	624	642	637	-5	0	0	0	0	0	0	0	0	52	0	0	0	676	642	637	-5
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	4,348	4,475	4,027	-448	0	0	0	0	0	0	0	0	313	0	0	0	4,662	4,475	4,027	-448
0020	65	60	60	0	0	0	0	0	0	0	0	0	28	0	0	0	93	60	60	0
0030	102	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	102	0	0	0
0031	309	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	309	0	0	0
0032	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0033	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0
0034	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47	0	0	0
0035	113	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	113	0	0	0
0040	494	209	306	97	0	0	0	0	1	0	0	0	115	0	0	0	610	209	306	97

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0041	81	106	30	-76	0	0	0	0	0	0	0	0	468	0	0	0	549	106	30	-76
0050	2,855	0	0	0	-2	0	0	0	0	0	0	0	0	0	0	0	2,854	0	0	0
0070	78	26	26	0	0	0	0	0	0	0	0	0	90	0	0	0	169	26	26	0
0091	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
Subtotal: NPS	4,202	401	422	22	-2	0	0	0	1	0	0	0	702	0	0	0	4,903	401	422	22
Total 2000	8,550	4,876	4,449	-426	-2	0	0	0	1	0	0	0	1,015	0	0	0	9,564	4,876	4,449	-426
Total Budget	9,097	6,086	5,349	-736	-11	0	0	0	1	0	0	0	1,086	0	0	0	10,173	6,086	5,349	-736

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

AAO Office of the Mayor

1000 Agency Mgmt Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	316	348	358	10	0	0	0	0	0	0	0	0	316	348	358	10
0012	48	79	0	-79	0	0	0	0	0	0	0	0	48	79	0	-79
0013	4	10	11	1	0	0	0	0	0	0	0	0	4	10	11	1
0014	179	69	50	-19	0	0	0	0	0	0	0	0	179	69	50	-19
Subtotal: PS	547	507	419	-88	0	0	0	0	0	0	0	0	547	507	419	-88
0030	0	67	6	-61	0	0	0	0	0	0	0	0	0	67	6	-61
0031	0	297	210	-88	0	0	0	0	0	0	0	0	0	297	210	-88
0032	0	5	0	-5	0	0	0	0	0	0	0	0	0	5	0	-5
0033	0	3	0	-3	0	0	0	0	0	0	0	0	0	3	0	-3
0034	0	5	0	-5	0	0	0	0	0	0	0	0	0	5	0	-5
0035	0	89	0	-89	0	0	0	0	0	0	0	0	0	89	0	-89
0040	0	237	265	28	0	0	0	0	0	0	0	0	0	237	265	28
Subtotal: NPS	0	703	481	-222	0	0	0	0	0	0	0	0	0	703	481	-222
Total: 1000	547	1,210	900	-310	0	0	0	0	0	0	0	0	547	1,210	900	-310

2000 Office Of The Mayor

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	3,370	3,471	2,794	-678	0	0	0	0	0	0	0	0	3,370	3,471	2,794	-678
0012	315	273	520	247	0	0	0	0	0	0	0	0	315	273	520	247
0013	38	89	76	-12	0	0	0	0	0	0	0	0	38	89	76	-12
0014	624	642	637	-5	0	0	0	0	0	0	0	0	624	642	637	-5
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	4,348	4,475	4,027	-448	0	0	0	0	0	0	0	0	4,348	4,475	4,027	-448
0020	65	60	60	0	0	0	0	0	0	0	0	0	65	60	60	0
0030	102	0	0	0	0	0	0	0	0	0	0	0	102	0	0	0
0031	309	0	0	0	0	0	0	0	0	0	0	0	309	0	0	0
0032	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0033	43	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0
0034	47	0	0	0	0	0	0	0	0	0	0	0	47	0	0	0
0035	113	0	0	0	0	0	0	0	0	0	0	0	113	0	0	0
0040	494	209	306	97	0	0	0	0	0	0	0	0	494	209	306	97

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0041	81	106	30	-76	0	0	0	0	0	0	0	0	81	106	30	-76
0050	2,855	0	0	0	0	0	0	0	0	0	0	0	2,855	0	0	0
0070	78	26	26	0	0	0	0	0	0	0	0	0	78	26	26	0
0091	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
Subtotal: NPS	4,202	401	422	22	0	0	0	0	0	0	0	0	4,202	401	422	22
Total: 2000	8,550	4,876	4,449	-426	0	0	0	0	0	0	0	0	8,550	4,876	4,449	-426
Total Budget	9,097	6,086	5,349	-736	0	0	0	0	0	0	0	0	9,097	6,086	5,349	-736

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	3,685	3,820	3,152	-668	0	0	0	0	0	0	0	0	85	0	0	0	3,770	3,820	3,152	-668
0012	363	352	520	168	0	0	0	0	0	0	0	0	239	0	0	0	603	352	520	168
0013	42	99	87	-12	0	0	0	0	0	0	0	0	0	0	0	0	42	99	87	-12
0014	803	711	687	-24	0	0	0	0	0	0	0	0	60	0	0	0	863	711	687	-24
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	4,895	4,982	4,446	-536	0	0	0	0	0	0	0	0	384	0	0	0	5,279	4,982	4,446	-536
0020	65	60	60	0	0	0	0	0	0	0	0	0	28	0	0	0	93	60	60	0
0030	102	67	6	-61	0	0	0	0	0	0	0	0	0	0	0	0	102	67	6	-61
0031	309	297	210	-88	0	0	0	0	0	0	0	0	0	0	0	0	309	297	210	-88
0032	1	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	1	5	0	-5
0033	43	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	43	3	0	-3
0034	47	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	47	5	0	-5
0035	113	89	0	-89	0	0	0	0	0	0	0	0	0	0	0	0	113	89	0	-89
0040	494	445	571	125	-9	0	0	0	1	0	0	0	115	0	0	0	601	445	571	125
0041	81	106	30	-76	0	0	0	0	0	0	0	0	468	0	0	0	549	106	30	-76
0050	2,855	0	0	0	-2	0	0	0	0	0	0	0	0	0	0	0	2,854	0	0	0
0070	78	26	26	0	0	0	0	0	0	0	0	0	90	0	0	0	169	26	26	0
0091	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
Subtotal: NPS	4,202	1,104	903	-200	-11	0	0	0	1	0	0	0	702	0	0	0	4,893	1,104	903	-200
Total Budget	9,097	6,086	5,349	-736	-11	0	0	0	1	0	0	0	1,086	0	0	0	10,173	6,086	5,349	-736

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	48	48	40	-8	0	0	0	0	0	0	0	0	1	0	0	0	49	48	40	-8
0012	10	7	12	5	0	0	0	0	0	0	0	0	5	0	0	0	15	7	12	5
Total FTEs	58	55	52	-3	0	0	0	0	0	0	0	0	6	0	0	0	64	55	52	-3

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	3,685	3,820	3,152	-668	0	0	0	0	0	0	0	0	3,685	3,820	3,152	-668
0012	363	352	520	168	0	0	0	0	0	0	0	0	363	352	520	168
0013	42	99	87	-12	0	0	0	0	0	0	0	0	42	99	87	-12
0014	803	711	687	-24	0	0	0	0	0	0	0	0	803	711	687	-24
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	4,895	4,982	4,446	-536	0	0	0	0	0	0	0	0	4,895	4,982	4,446	-536
0020	65	60	60	0	0	0	0	0	0	0	0	0	65	60	60	0
0030	102	67	6	-61	0	0	0	0	0	0	0	0	102	67	6	-61
0031	309	297	210	-88	0	0	0	0	0	0	0	0	309	297	210	-88
0032	1	5	0	-5	0	0	0	0	0	0	0	0	1	5	0	-5
0033	43	3	0	-3	0	0	0	0	0	0	0	0	43	3	0	-3
0034	47	5	0	-5	0	0	0	0	0	0	0	0	47	5	0	-5
0035	113	89	0	-89	0	0	0	0	0	0	0	0	113	89	0	-89
0040	494	445	571	125	0	0	0	0	0	0	0	0	494	445	571	125
0041	81	106	30	-76	0	0	0	0	0	0	0	0	81	106	30	-76
0050	2,855	0	0	0	0	0	0	0	0	0	0	0	2,855	0	0	0
0070	78	26	26	0	0	0	0	0	0	0	0	0	78	26	26	0
0091	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
Subtotal: NPS	4,202	1,104	903	-200	0	0	0	0	0	0	0	0	4,202	1,104	903	-200
Total Budget	9,097	6,086	5,349	-736	0	0	0	0	0	0	0	0	9,097	6,086	5,349	-736

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	48	48	40	-8	0	0	0	0	0	0	0	0	48	48	40	-8
0012	10	7	12	5	0	0	0	0	0	0	0	0	10	7	12	5
Total FTEs	58	55	52	-3	0	0	0	0	0	0	0	0	58	55	52	-3

**FY 2010 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		\$5,349	52.00
Subtotal: Local Fund				\$5,349	52.00
Subtotal: General Fund				\$5,349	52.00
Total: Office of the Mayor				\$5,349	52.00

**FY 2010 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>	RPO <i>Code</i>	FY 2008 Actual	FY 2009 Approved	FY 2010 Request	Change from 2009	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MGMT PROGRAM	1000										
PERSONNEL	1010	38	33	14	-19	14	0	14	0	0	0
CONTRACTING AND PROCUREMENT	1020	0	0	8	8	8	0	8	0	0	0
PROPERTY MANAGEMENT	1030	0	101	133	32	133	0	133	0	0	0
INFO TECH	1040	0	0	18	18	18	0	18	0	0	0
FLEET MANAGEMENT	1070	0	0	73	73	73	0	73	0	0	0
COMMUNICATION	1080	10	33	0	-33	0	0	0	0	0	0
CUSTOMER SERVICE	1085	32	33	0	-33	0	0	0	0	0	0
PERFORMANCE MGMT	1090	0	33	131	98	131	0	131	0	0	0
Subtotal: AGENCY MGMT PROGRAM		80	233	377	144	377	0	377	0	0	0
CONSTITUENT AFFAIRS	2000										
OFFICE OF AFRICAN AFFAIRS	2001	232	180	206	26	206	0	206	0	0	0
COMMISSION FOR WOMEN	2002	164	189	215	26	215	0	215	0	0	0
LGBT	2003	164	199	192	-7	192	0	192	0	0	0
YOUTH ADVISORY COUNCIL	2004	310	238	198	-40	198	0	198	0	0	0
OFFICE OF EX-OFFENDER AFFAIRS	2005	175	281	582	301	582	0	582	0	0	0
OFFICE OF VETERAN'S AFFAIRS	2006	0	0	0	0	0	0	0	0	0	0
ASIAN & PACIFIC ISLANDER AFFAIRS	2007	0	0	0	0	0	0	0	0	0	0
COMMUNITY GRANTS	2008	0	0	0	0	0	0	0	0	0	0
D.C. COMMISSION STATEHOOD	2009	0	0	0	0	0	0	0	0	0	0
Subtotal: CONSTITUENT AFFAIRS		1,045	1,086	1,392	306	1,392	0	1,392	0	0	0
OFFICE OF COMMUNITY RELATIONS & SERVICES	3000										
COMMUNITY RELATIONS & SERVICES	3001	1,577	1,774	1,253	-522	1,253	0	1,253	0	0	0
Subtotal: OFFICE OF COMMUNITY RELATIONS & SERVICES		1,577	1,774	1,253	-522	1,253	0	1,253	0	0	0
Total: Office of Community Affairs		2,702	3,093	3,022	-72	3,022	0	3,022	0	0	0

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	64	108	110	2	0	0	0	0	0	0	0	0	0	0	0	0	64	108	110	2
0013	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0
0014	16	20	31	11	0	0	0	0	0	0	0	0	0	0	0	0	16	20	31	11
Subtotal: PS	80	131	144	13	0	0	0	0	0	0	0	0	0	0	0	0	80	131	144	13
0030	0	0	32	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	32
0031	0	64	77	13	0	0	0	0	0	0	0	0	0	0	0	0	0	64	77	13
0032	0	38	0	-38	0	0	0	0	0	0	0	0	0	0	0	0	0	38	0	-38
0033	0	0	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	14
0034	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6
0035	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
0040	0	0	94	94	0	0	0	0	0	0	0	0	0	0	0	0	0	0	94	94
Subtotal: NPS	0	101	233	131	0	0	0	0	0	0	0	0	0	0	0	0	0	101	233	131
Total 1000	80	233	377	144	0	0	0	0	0	0	0	0	0	0	0	0	80	233	377	144

2000 Constituent Affaris

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	728	744	793	49	0	0	0	0	0	0	0	0	0	0	0	0	728	744	793	49
0012	17	60	0	-60	0	0	0	0	0	0	0	0	0	0	0	0	17	60	0	-60
0013	4	16	25	8	0	0	0	0	0	0	0	0	0	0	0	0	4	16	25	8
0014	133	129	132	2	0	0	0	0	0	0	0	0	0	0	0	0	133	129	132	2
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	884	949	949	-0	0	0	0	0	0	0	0	0	0	0	0	0	884	949	949	-0
0020	18	28	28	0	0	0	0	0	0	0	0	0	0	0	0	0	18	28	28	0
0040	89	46	185	140	0	0	0	0	0	0	0	0	0	0	0	0	89	46	185	140
0041	18	41	207	166	0	0	0	0	0	0	0	0	0	0	0	0	18	41	207	166
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	36	22	22	0	0	0	0	0	0	0	0	0	0	0	0	0	36	22	22	0
Subtotal: NPS	161	137	443	306	0	0	0	0	0	0	0	0	0	0	0	0	161	137	443	306
Total 2000	1,045	1,086	1,392	306	0	0	0	0	0	0	0	0	0	0	0	0	1,045	1,086	1,392	306

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	1,115	1,385	928	-457	0	0	0	0	0	0	0	0	0	0	0	0	1,115	1,385	928	-457
0012	149	53	42	-11	0	0	0	0	0	0	0	0	0	0	0	0	149	53	42	-11
0013	11	35	7	-28	0	0	0	0	0	0	0	0	0	0	0	0	11	35	7	-28
0014	190	288	155	-133	0	0	0	0	0	0	0	0	0	0	0	0	190	288	155	-133
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	1,467	1,760	1,132	-629	0	0	0	0	0	0	0	0	0	0	0	0	1,467	1,760	1,132	-629
0020	5	8	21	13	0	0	0	0	0	0	0	0	0	0	0	0	5	8	21	13
0040	64	0	52	52	0	0	0	0	0	0	0	0	0	0	0	0	64	0	52	52
0041	27	0	22	22	0	0	0	0	0	0	0	0	0	0	0	0	27	0	22	22
0070	15	6	26	20	0	0	0	0	0	0	0	0	0	0	0	0	15	6	26	20
Subtotal: NPS	111	14	121	107	0	0	0	0	0	0	0	0	0	0	0	0	111	14	121	107
Total 3000	1,577	1,774	1,253	-522	0	0	0	0	0	0	0	0	0	0	0	0	1,577	1,774	1,253	-522
Total Budget	2,702	3,093	3,022	-72	0	0	0	0	0	0	0	0	0	0	0	0	2,702	3,093	3,022	-72

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	64	108	110	2	0	0	0	0	0	0	0	0	64	108	110	2
0013	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3	0
0014	16	20	31	11	0	0	0	0	0	0	0	0	16	20	31	11
Subtotal: PS	80	131	144	13	0	0	0	0	0	0	0	0	80	131	144	13
0030	0	0	32	32	0	0	0	0	0	0	0	0	0	0	32	32
0031	0	64	77	13	0	0	0	0	0	0	0	0	0	64	77	13
0032	0	38	0	-38	0	0	0	0	0	0	0	0	0	38	0	-38
0033	0	0	14	14	0	0	0	0	0	0	0	0	0	0	14	14
0034	0	0	6	6	0	0	0	0	0	0	0	0	0	0	6	6
0035	0	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10
0040	0	0	94	94	0	0	0	0	0	0	0	0	0	0	94	94
Subtotal: NPS	0	101	233	131	0	0	0	0	0	0	0	0	0	101	233	131
Total: 1000	80	233	377	144	0	0	0	0	0	0	0	0	80	233	377	144

2000 Constituent Affaris

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	728	744	793	49	0	0	0	0	0	0	0	0	728	744	793	49
0012	17	60	0	-60	0	0	0	0	0	0	0	0	17	60	0	-60
0013	4	16	25	8	0	0	0	0	0	0	0	0	4	16	25	8
0014	133	129	132	2	0	0	0	0	0	0	0	0	133	129	132	2
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	884	949	949	-0	0	0	0	0	0	0	0	0	884	949	949	-0
0020	18	28	28	0	0	0	0	0	0	0	0	0	18	28	28	0
0040	89	46	185	140	0	0	0	0	0	0	0	0	89	46	185	140
0041	18	41	207	166	0	0	0	0	0	0	0	0	18	41	207	166
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	36	22	22	0	0	0	0	0	0	0	0	0	36	22	22	0
Subtotal: NPS	161	137	443	306	0	0	0	0	0	0	0	0	161	137	443	306
Total: 2000	1,045	1,086	1,392	306	0	0	0	0	0	0	0	0	1,045	1,086	1,392	306

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	1,115	1,385	928	-457	0	0	0	0	0	0	0	0	1,115	1,385	928	-457
0012	149	53	42	-11	0	0	0	0	0	0	0	0	149	53	42	-11
0013	11	35	7	-28	0	0	0	0	0	0	0	0	11	35	7	-28
0014	190	288	155	-133	0	0	0	0	0	0	0	0	190	288	155	-133
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	1,467	1,760	1,132	-629	0	0	0	0	0	0	0	0	1,467	1,760	1,132	-629
0020	5	8	21	13	0	0	0	0	0	0	0	0	5	8	21	13
0040	64	0	52	52	0	0	0	0	0	0	0	0	64	0	52	52
0041	27	0	22	22	0	0	0	0	0	0	0	0	27	0	22	22
0070	15	6	26	20	0	0	0	0	0	0	0	0	15	6	26	20
Subtotal: NPS	111	14	121	107	0	0	0	0	0	0	0	0	111	14	121	107
Total: 3000	1,577	1,774	1,253	-522	0	0	0	0	0	0	0	0	1,577	1,774	1,253	-522
Total Budget	2,702	3,093	3,022	-72	0	0	0	0	0	0	0	0	2,702	3,093	3,022	-72

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

RPO Office of Community Affairs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	1,908	2,237	1,831	-406	0	0	0	0	0	0	0	0	0	0	0	0	1,908	2,237	1,831	-406
0012	166	113	42	-71	0	0	0	0	0	0	0	0	0	0	0	0	166	113	42	-71
0013	15	55	35	-20	0	0	0	0	0	0	0	0	0	0	0	0	15	55	35	-20
0014	339	437	318	-119	0	0	0	0	0	0	0	0	0	0	0	0	339	437	318	-119
0015	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: PS	2,431	2,841	2,225	-616	0	0	0	0	0	0	0	0	0	0	0	0	2,431	2,841	2,225	-616
0020	23	36	49	13	0	0	0	0	0	0	0	0	0	0	0	0	23	36	49	13
0030	0	0	32	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	32
0031	0	64	77	13	0	0	0	0	0	0	0	0	0	0	0	0	0	64	77	13
0032	0	38	0	-38	0	0	0	0	0	0	0	0	0	0	0	0	0	38	0	-38
0033	0	0	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	14
0034	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6
0035	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
0040	153	46	331	286	0	0	0	0	0	0	0	0	0	0	0	0	153	46	331	286
0041	45	41	229	188	0	0	0	0	0	0	0	0	0	0	0	0	45	41	229	188
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	51	28	48	20	0	0	0	0	0	0	0	0	0	0	0	0	51	28	48	20
Subtotal: NPS	271	252	796	544	0	0	0	0	0	0	0	0	0	0	0	0	271	252	796	544
Total Budget	2,702	3,093	3,022	-72	0	0	0	0	0	0	0	0	0	0	0	0	2,702	3,093	3,022	-72

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	25	34	26	-8	0	0	0	0	0	0	0	0	0	0	0	0	25	34	26	-8
0012	3	2	1	-1	0	0	0	0	0	0	0	0	0	0	0	0	3	2	1	-1
Total FTEs	28	36	27	-9	0	0	0	0	0	0	0	0	0	0	0	0	28	36	27	-9

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

RPO Office of Community Affairs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	1,908	2,237	1,831	-406	0	0	0	0	0	0	0	0	1,908	2,237	1,831	-406
0012	166	113	42	-71	0	0	0	0	0	0	0	0	166	113	42	-71
0013	15	55	35	-20	0	0	0	0	0	0	0	0	15	55	35	-20
0014	339	437	318	-119	0	0	0	0	0	0	0	0	339	437	318	-119
0015	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: PS	2,431	2,841	2,225	-616	0	0	0	0	0	0	0	0	2,431	2,841	2,225	-616
0020	23	36	49	13	0	0	0	0	0	0	0	0	23	36	49	13
0030	0	0	32	32	0	0	0	0	0	0	0	0	0	0	32	32
0031	0	64	77	13	0	0	0	0	0	0	0	0	0	64	77	13
0032	0	38	0	-38	0	0	0	0	0	0	0	0	0	38	0	-38
0033	0	0	14	14	0	0	0	0	0	0	0	0	0	0	14	14
0034	0	0	6	6	0	0	0	0	0	0	0	0	0	0	6	6
0035	0	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10
0040	153	46	331	286	0	0	0	0	0	0	0	0	153	46	331	286
0041	45	41	229	188	0	0	0	0	0	0	0	0	45	41	229	188
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	51	28	48	20	0	0	0	0	0	0	0	0	51	28	48	20
Subtotal: NPS	271	252	796	544	0	0	0	0	0	0	0	0	271	252	796	544
Total Budget	2,702	3,093	3,022	-72	0	0	0	0	0	0	0	0	2,702	3,093	3,022	-72

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	25	34	26	-8	0	0	0	0	0	0	0	0	25	34	26	-8
0012	3	2	1	-1	0	0	0	0	0	0	0	0	3	2	1	-1
Total FTEs	28	36	27	-9	0	0	0	0	0	0	0	0	28	36	27	-9

**FY 2010 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		\$3,022	27.00
Subtotal: Local Fund				\$3,022	27.00
Subtotal: General Fund				\$3,022	27.00
Total: Office of Community Affairs				\$3,022	27.00

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Serve DC	RSO	FY 2008	FY 2009	FY 2010	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 2009</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
AGENCY MGMT PROGRAM	1000										
CUSTOMER SERVICE	1085	21	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MGMT PROGRAM		21	0	0	0	0	0	0	0	0	0
NATIONAL SERVICE	2000										
ADMINISTRATION	2010	274	426	415	-12	266	0	266	148	0	0
AMERICORPS	2020	2,284	2,827	2,776	-52	0	0	0	2,776	0	0
LEARN AND SERVE	2030	698	430	522	92	117	0	117	399	0	5
Subtotal: NATIONAL SERVICE		3,257	3,683	3,712	28	384	0	384	3,323	0	5
DC CITIZEN CORPS	3000										
TRAINING	3010	73	149	116	-34	0	0	0	0	0	116
OUTREACH	3020	133	150	117	-33	0	0	0	0	0	117
CITIZEN ENGAGEMENT	3030	124	149	211	62	0	0	0	0	0	211
Subtotal: DC CITIZEN CORPS		329	448	443	-5	0	0	0	0	0	443
INITIATIVES	4000										
SEASONS OF SERVICE	4010	2	45	45	-0	45	0	45	0	0	0
MAYOR'S COMMUNITY SERVICE AWARD	4020	5	5	5	0	5	0	5	0	0	0
Subtotal: INITIATIVES		7	50	50	-0	50	0	50	0	0	0
Total: Serve DC		3,614	4,182	4,205	23	434	0	434	3,323	0	448

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

RS0 Serve DC

1000 Agency Mgmt Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0012	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	8	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	9	0	0	0	9	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0	12	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0	12	0	0	0
Total 1000	0	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0	21	0	0	0

2000 National Service

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	109	103	157	54	80	0	164	164	0	0	0	0	0	0	0	0	189	103	321	218
0012	74	44	19	-25	200	279	242	-37	0	0	0	0	0	0	4	4	273	322	265	-58
0013	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0014	32	18	28	10	56	75	64	-10	0	0	0	0	0	0	1	1	87	93	93	-0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	227	165	203	38	335	353	470	117	0	0	0	0	0	0	5	5	563	519	678	160
0020	12	23	23	0	5	20	20	0	0	0	0	0	0	0	0	0	16	43	43	0
0030	0	21	28	7	0	0	0	0	0	0	0	0	0	0	0	0	0	21	28	7
0031	0	51	51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	51	51	0
0032	0	0	0	-0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-0
0033	0	14	12	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	14	12	-1
0034	0	13	14	1	0	0	0	0	0	0	0	0	0	0	0	0	0	13	14	1
0035	0	30	26	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	30	26	-4
0040	84	38	22	-16	128	132	132	0	0	0	0	0	0	0	0	0	212	170	154	-16
0050	0	0	0	0	2,455	2,814	2,701	-113	0	0	0	0	0	0	0	0	2,455	2,814	2,701	-113
0070	0	5	5	0	10	4	0	-4	0	0	0	0	0	0	0	0	10	8	5	-4
Subtotal: NPS	96	195	180	-15	2,598	2,970	2,853	-117	0	0	0	0	0	0	0	0	2,694	3,165	3,033	-132
Total 2000	323	360	384	23	2,934	3,323	3,323	0	0	0	0	0	0	0	5	5	3,257	3,683	3,712	28

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

3000 Dc Citizen Corps

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	37	151	115	0	37	151	115
0012	0	0	0	0	0	0	0	0	0	0	0	0	276	321	217	-104	276	321	217	-104
0014	0	0	0	0	0	0	0	0	0	0	0	0	54	91	75	-16	54	91	75	-16
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	329	448	443	-5	329	448	443	-5
Total 3000	0	0	0	0	0	0	0	0	0	0	0	0	329	448	443	-5	329	448	443	-5

4000 Initiatives

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	26	9	-17	0	0	0	0	0	0	0	0	0	0	0	0	0	26	9	-17
0012	0	0	23	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	23
0014	0	11	6	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	11	6	-6
Subtotal: PS	0	38	37	-0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	37	-0
0040	5	13	13	0	0	0	0	0	2	0	0	0	0	0	0	0	7	13	13	0
Subtotal: NPS	5	13	13	0	0	0	0	0	2	0	0	0	0	0	0	0	7	13	13	0
Total 4000	5	50	50	-0	0	0	0	0	2	0	0	0	0	0	0	0	7	50	50	-0
Total Budget	328	410	434	23	2,934	3,323	3,323	0	2	0	0	0	350	448	448	-0	3,614	4,182	4,205	23

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

RS0 Serve DC

1000 Agency Mgmt Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
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
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: 1000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2000 National Service

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	109	103	157	54	0	0	0	0	0	0	0	0	109	103	157	54
0012	74	44	19	-25	0	0	0	0	0	0	0	0	74	44	19	-25
0013	13	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0014	32	18	28	10	0	0	0	0	0	0	0	0	32	18	28	10
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	227	165	203	38	0	0	0	0	0	0	0	0	227	165	203	38
0020	12	23	23	0	0	0	0	0	0	0	0	0	12	23	23	0
0030	0	21	28	7	0	0	0	0	0	0	0	0	0	21	28	7
0031	0	51	51	0	0	0	0	0	0	0	0	0	0	51	51	0
0032	0	0	0	-0	0	0	0	0	0	0	0	0	0	0	0	-0
0033	0	14	12	-1	0	0	0	0	0	0	0	0	0	14	12	-1
0034	0	13	14	1	0	0	0	0	0	0	0	0	0	13	14	1
0035	0	30	26	-4	0	0	0	0	0	0	0	0	0	30	26	-4
0040	84	38	22	-16	0	0	0	0	0	0	0	0	84	38	22	-16
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5	0
Subtotal: NPS	96	195	180	-15	0	0	0	0	0	0	0	0	96	195	180	-15
Total: 2000	323	360	384	23	0	0	0	0	0	0	0	0	323	360	384	23

**FY 2010 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

3000 Dc Citizen Corps

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	26	9	-17	0	0	0	0	0	0	0	0	0	26	9	-17
0012	0	0	23	23	0	0	0	0	0	0	0	0	0	0	23	23
0014	0	11	6	-6	0	0	0	0	0	0	0	0	0	11	6	-6
Subtotal: PS	0	38	37	-0	0	0	0	0	0	0	0	0	0	38	37	-0
0040	5	13	13	0	0	0	0	0	0	0	0	0	5	13	13	0
Subtotal: NPS	5	13	13	0	0	0	0	0	0	0	0	0	5	13	13	0
Total: 4000	5	50	50	-0	0	0	0	0	0	0	0	0	5	50	50	-0
Total Budget	328	410	434	23	0	0	0	0	0	0	0	0	328	410	434	23

**FY 2010 Proposed Budget
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(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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	109	130	166	37	80	0	164	164	0	0	0	0	0	37	151	115	189	166	482	315
0012	74	44	41	-3	200	279	242	-37	0	0	0	0	283	321	222	-99	557	643	505	-139
0013	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0014	32	29	33	4	56	75	64	-10	0	0	0	0	55	91	75	-15	142	195	173	-22
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	227	203	241	38	335	353	470	117	0	0	0	0	338	448	448	-0	901	1,005	1,159	155
0020	12	23	23	0	5	20	20	0	0	0	0	0	0	0	0	0	16	43	43	0
0030	0	21	28	7	0	0	0	0	0	0	0	0	0	0	0	0	0	21	28	7
0031	0	51	51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	51	51	0
0032	0	0	0	-0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-0
0033	0	14	12	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	14	12	-1
0034	0	13	14	1	0	0	0	0	0	0	0	0	0	0	0	0	0	13	14	1
0035	0	30	26	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	30	26	-4
0040	89	51	34	-16	128	132	132	0	2	0	0	0	12	0	0	0	231	183	166	-16
0050	0	0	0	0	2,455	2,814	2,701	-113	0	0	0	0	0	0	0	0	2,455	2,814	2,701	-113
0070	0	5	5	0	10	4	0	-4	0	0	0	0	0	0	0	0	10	8	5	-4
Subtotal: NPS	101	207	193	-15	2,598	2,970	2,853	-117	2	0	0	0	12	0	0	0	2,713	3,177	3,046	-132
Total Budget	328	410	434	23	2,934	3,323	3,323	0	2	0	0	0	350	448	448	-0	3,614	4,182	4,205	23

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	4	1	2	0	0	0	2	2	0	0	0	0	0	1	2	1	4	2	6	4
0012	4	1	0	-0	0	4	4	-0	0	0	0	0	0	5	2	-3	4	10	6	-4
Total FTEs	8	2	2	-0	0	4	6	2	0	0	0	0	0	6	4	-2	8	12	12	0

**FY 2010 Proposed Budget
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**Agency Summary by
Comptroller Source Group**

Schedule
41G

RS0 Serve DC

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	109	130	166	37	0	0	0	0	0	0	0	0	109	130	166	37
0012	74	44	41	-3	0	0	0	0	0	0	0	0	74	44	41	-3
0013	13	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0014	32	29	33	4	0	0	0	0	0	0	0	0	32	29	33	4
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	227	203	241	38	0	0	0	0	0	0	0	0	227	203	241	38
0020	12	23	23	0	0	0	0	0	0	0	0	0	12	23	23	0
0030	0	21	28	7	0	0	0	0	0	0	0	0	0	21	28	7
0031	0	51	51	0	0	0	0	0	0	0	0	0	0	51	51	0
0032	0	0	0	-0	0	0	0	0	0	0	0	0	0	0	0	-0
0033	0	14	12	-1	0	0	0	0	0	0	0	0	0	14	12	-1
0034	0	13	14	1	0	0	0	0	0	0	0	0	0	13	14	1
0035	0	30	26	-4	0	0	0	0	0	0	0	0	0	30	26	-4
0040	89	51	34	-16	0	0	0	0	0	0	0	0	89	51	34	-16
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5	0
Subtotal: NPS	101	207	193	-15	0	0	0	0	0	0	0	0	101	207	193	-15
Total Budget	328	410	434	23	0	0	0	0	0	0	0	0	328	410	434	23

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	4	1	2	0	0	0	0	0	0	0	0	0	4	1	2	0
0012	4	1	0	-0	0	0	0	0	0	0	0	0	4	1	0	-0
Total FTEs	8	2	2	-0	0	0	0	0	0	0	0	0	8	2	2	-0

**FY 2010 Proposed Budget
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(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		\$434	2.05
Subtotal: Local Fund				\$434	2.05
Subtotal: General Fund				\$434	2.05
Federal Resources					
Federal Grant Fund					
		ADPDAT	Program Dev. Assistance & Training	\$103	0.60
		AMERCO	Amerco	\$1,806	1.34
		ASF000	Americorps State Formula Grant	\$826	0.10
		COMMCS	Cncs State Disability Funds	\$41	0.29
		LSASE0	Learn & Serve America State Education	\$399	2.26
		PDATAD	Pdat Administrative To State Commissions	\$148	1.41
Subtotal: Federal Grant Fund				\$3,323	6.00
Subtotal: Federal Resources				\$3,323	6.00
Intra-District Funds					
Intradistrict Funds					
		7200	Domestic Preparedness Grants - I/D	\$448	4.00
Subtotal: Intradistrict Funds				\$448	4.00
Subtotal: Intra-District Funds				\$448	4.00
Total: Serve DC				\$4,205	12.05

**FY 2010 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 2008 Actual	FY 2009 Approved	FY 2010 Request	Change from 2009	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MGMT. PROGRAM	1000										
PERSONNEL	1010	0	23	23	0	23	0	23	0	0	0
CONTRACTING AND PROCUREMENT	1020	235	265	168	-96	168	0	168	0	0	0
PROPERTY MANAGEMENT	1030	187	314	283	-31	283	0	283	0	0	0
INFO TECH	1040	0	17	0	-17	0	0	0	0	0	0
LEGAL	1060	-7	0	0	0	0	0	0	0	0	0
FLEET MANAGEMENT	1070	96	72	62	-10	62	0	62	0	0	0
COMMUNICATION	1080	159	129	158	30	158	0	158	0	0	0
CUSTOMER SERVICE	1085	15	43	41	-2	41	0	41	0	0	0
PERFORMANCE MGMT	1090	246	283	289	7	289	0	289	0	0	0
Subtotal: AGENCY MGMT. PROGRAM		932	1,145	1,025	-120	1,025	0	1,025	0	0	0
ESCHEATED ESTATES FUND PROGRAM	1001										
ESCHEATED ESTATES	1100	32	0	0	0	0	0	0	0	0	0
Subtotal: ESCHEATED ESTATES FUND PROGRAM		32	0	0	0	0	0	0	0	0	0
INTERNATION RELATIONS & PROTOCOL	1002										
INTERNATIONAL RELATIONS & PROTOCOL	1200	121	162	167	5	158	0	158	0	8	0
Subtotal: INTERNATION RELATIONS & PROTOCOL		121	162	167	5	158	0	158	0	8	0
CEREMONIAL SERVICES	1003										
CEREMONIAL SERVICES	1300	192	211	203	-8	203	0	203	0	0	0
Subtotal: CEREMONIAL SERVICES		192	211	203	-8	203	0	203	0	0	0
OFFICE OF DOCUMENTS & ADMIN. ISSUANCE	1004										
REGULATIONS ACTIVITY	1400	265	212	153	-59	153	0	153	0	0	0
D.C. REGISTER	1401	483	517	364	-153	126	238	364	0	0	0
ADMIN. ISSUANCES	1402	112	179	90	-88	90	0	90	0	0	0
Subtotal: OFFICE OF DOCUMENTS & ADMIN. ISSUANCE		860	908	608	-300	370	238	608	0	0	0
NOTARY COMMISSION & AUTHENTICATIONS	1005										
NOTARY COMMISSIONS	1500	297	101	0	-101	0	0	0	0	0	0
NOTARY AUTHENTICATIONS	1501	180	108	302	193	0	302	302	0	0	0
Subtotal: NOTARY COMMISSION & AUTHENTICATIONS		478	209	302	92	0	302	302	0	0	0
OFFICE OF PUBLIC RECORDS	1006										
RECORDS MANAGEMENT	1600	417	1,107	549	-558	549	0	549	0	0	0
ARCHIVAL ADMIN.	1601	151	340	162	-178	162	0	162	0	0	0

**FY 2010 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of the Secretary	BA0	FY 2008	FY 2009	FY 2010	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 2009</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
LIBRARY OF GOVT. INFO. ACTIVITY	1602	66	62	64	2	64	0	64	0	0	0
Subtotal: OFFICE OF PUBLIC RECORDS		634	1,510	776	-734	776	0	776	0	0	0
EXECUTIVE MGMT.	1007										
EXEC. MGMT	1700	0	116	178	62	178	0	178	0	0	0
EMANCIPATION DAY ACTIVITIES	1701	37	43	41	-2	41	0	41	0	0	0
Subtotal: EXECUTIVE MGMT.		37	159	219	60	219	0	219	0	0	0
Total: Office of the Secretary		3,287	4,304	3,299	-1,005	2,751	540	3,291	0	8	0

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	597	610	553	-57	0	0	0	0	0	0	0	0	0	0	0	0	597	610	553	-57
0012	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0013	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	0	0	0
0014	93	98	89	-9	0	0	0	0	0	0	0	0	0	0	0	0	93	98	89	-9
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	735	708	643	-65	0	0	0	0	0	0	0	0	0	0	0	0	735	708	643	-65
0020	8	22	5	-17	0	0	0	0	0	0	0	0	0	0	0	0	8	22	5	-17
0030	33	75	99	24	0	0	0	0	0	0	0	0	0	0	0	0	33	75	99	24
0031	35	31	27	-4	0	0	0	0	0	0	0	0	0	0	0	0	35	31	27	-4
0032	2	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	2	5	0	-5
0033	9	45	54	9	0	0	0	0	0	0	0	0	0	0	0	0	9	45	54	9
0034	61	40	8	-32	0	0	0	0	0	0	0	0	0	0	0	0	61	40	8	-32
0035	24	91	109	18	0	0	0	0	0	0	0	0	0	0	0	0	24	91	109	18
0040	25	86	77	-9	0	0	0	0	0	0	0	0	0	0	0	0	25	86	77	-9
0041	0	22	0	-22	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	-22
0070	0	20	2	-18	0	0	0	0	0	0	0	0	0	0	0	0	0	20	2	-18
Subtotal: NPS	197	437	382	-55	0	0	0	0	0	0	0	0	0	0	0	0	197	437	382	-55
Total 1000	932	1,145	1,025	-120	0	0	0	0	0	0	0	0	0	0	0	0	932	1,145	1,025	-120

1001 Escheated Estates Fund Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0014	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: PS	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0
Total 1001	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0

1002 Internation Relations & Protocol

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	89	137	94	-43	0	0	0	0	0	0	0	0	0	0	0	0	89	137	94	-43
0012	2	0	42	42	0	0	0	0	0	0	0	0	0	0	0	0	2	0	42	42

**FY 2010 Proposed Budget
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(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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0014	17	22	22	-0	0	0	0	0	0	0	0	0	0	0	0	0	17	22	22	-0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	108	159	158	-1	0	0	0	0	0	0	0	0	0	0	0	0	108	159	158	-1
0020	1	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	1	3	0	-3
0040	0	0	0	0	0	0	0	0	12	0	0	0	0	0	0	0	12	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	8	8	0	0	0	0	0	0	8	8
Subtotal: NPS	1	3	0	-3	0	0	0	0	12	0	8	8	0	0	0	0	13	3	8	6
Total 1002	109	162	158	-4	0	0	0	0	12	0	8	8	0	0	0	0	121	162	167	5

1003 Ceremonial Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	145	149	153	4	0	0	0	0	0	0	0	0	0	0	0	0	145	149	153	4
0014	30	24	25	1	0	0	0	0	0	0	0	0	0	0	0	0	30	24	25	1
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	175	173	178	5	0	0	0	0	0	0	0	0	0	0	0	0	175	173	178	5
0040	17	38	25	-13	0	0	0	0	0	0	0	0	0	0	0	0	17	38	25	-13
Subtotal: NPS	17	38	25	-13	0	0	0	0	0	0	0	0	0	0	0	0	17	38	25	-13
Total 1003	192	211	203	-8	0	0	0	0	0	0	0	0	0	0	0	0	192	211	203	-8

1004 Office Of Documents & Admin. Issuance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	254	391	238	-153	0	0	0	0	0	0	0	0	0	0	0	0	254	391	238	-153
0012	124	72	42	-30	0	0	0	0	0	0	0	0	0	0	0	0	124	72	42	-30
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	57	75	45	-30	0	0	0	0	0	0	0	0	0	0	0	0	57	75	45	-30
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	436	538	326	-212	0	0	0	0	0	0	0	0	0	0	0	0	436	538	326	-212
0040	253	370	44	-326	0	0	0	0	0	0	0	0	0	0	0	0	253	370	44	-326
0041	0	0	225	225	0	0	0	0	0	0	0	0	0	0	0	0	0	0	225	225

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**Program Summary by
Comptroller Source Group**

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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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0070	171	0	13	13	0	0	0	0	0	0	0	0	0	0	0	0	171	0	13	13
Subtotal: NPS	424	370	282	-88	0	0	0	0	0	0	0	0	0	0	0	0	424	370	282	-88
Total 1004	860	908	608	-300	0	0	0	0	0	0	0	0	0	0	0	0	860	908	608	-300

1005 Notary Commission & Authentications

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	209	126	205	79	0	0	0	0	0	0	0	0	0	0	0	0	209	126	205	79
0012	2	0	42	42	0	0	0	0	0	0	0	0	0	0	0	0	2	0	42	42
0013	87	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	87	0	0	0
0014	36	33	40	7	0	0	0	0	0	0	0	0	0	0	0	0	36	33	40	7
Subtotal: PS	334	159	287	128	0	0	0	0	0	0	0	0	0	0	0	0	334	159	287	128
0020	5	50	14	-36	0	0	0	0	0	0	0	0	0	0	0	0	5	50	14	-36
0041	134	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	134	0	0	0
0070	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: NPS	144	50	14	-36	0	0	0	0	0	0	0	0	0	0	0	0	144	50	14	-36
Total 1005	478	209	302	92	0	0	0	0	0	0	0	0	0	0	0	0	478	209	302	92

1006 Office Of Public Records

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	359	338	350	12	0	0	0	0	0	0	0	0	0	0	0	0	359	338	350	12
0014	57	66	57	-10	0	0	0	0	0	0	0	0	0	0	0	0	57	66	57	-10
Subtotal: PS	417	404	407	3	0	0	0	0	0	0	0	0	0	0	0	0	417	404	407	3
0040	204	120	25	-95	0	0	0	0	0	0	0	0	0	0	0	0	204	120	25	-95
0041	0	800	344	-456	0	0	0	0	0	0	0	0	0	0	0	0	0	800	344	-456
0070	14	185	0	-185	0	0	0	0	0	0	0	0	0	0	0	0	14	185	0	-185
Subtotal: NPS	217	1,105	369	-736	0	0	0	0	0	0	0	0	0	0	0	0	217	1,105	369	-736
Total 1006	634	1,510	776	-734	0	0	0	0	0	0	0	0	0	0	0	0	634	1,510	776	-734

**FY 2010 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
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1007 Executive Mgmt.

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	17	37	36	-2	0	0	0	0	0	0	0	0	0	0	0	0	17	37	36	-2
0014	3	6	6	-0	0	0	0	0	0	0	0	0	0	0	0	0	3	6	6	-0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	20	43	41	-2	0	0	0	0	0	0	0	0	0	0	0	0	20	43	41	-2
0040	16	83	28	-55	0	0	0	0	0	0	0	0	0	0	0	0	16	83	28	-55
0041	0	33	0	-33	0	0	0	0	0	0	0	0	0	0	0	0	0	33	0	-33
0050	0	0	150	150	0	0	0	0	0	0	0	0	0	0	0	0	0	0	150	150
Subtotal: NPS	16	116	178	62	0	0	0	0	0	0	0	0	0	0	0	0	16	116	178	62
Total 1007	37	159	219	60	0	0	0	0	0	0	0	0	0	0	0	0	37	159	219	60
Total Budget	3,275	4,304	3,291	-1,013	0	0	0	0	12	0	8	8	0	0	0	0	3,287	4,304	3,299	-1,005

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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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	597	610	553	-57	0	0	0	0	0	0	0	0	597	610	553	-57
0012	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0013	36	0	0	0	0	0	0	0	0	0	0	0	36	0	0	0
0014	93	98	89	-9	0	0	0	0	0	0	0	0	93	98	89	-9
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	735	708	643	-65	0	0	0	0	0	0	0	0	735	708	643	-65
0020	8	22	5	-17	0	0	0	0	0	0	0	0	8	22	5	-17
0030	33	75	99	24	0	0	0	0	0	0	0	0	33	75	99	24
0031	35	31	27	-4	0	0	0	0	0	0	0	0	35	31	27	-4
0032	2	5	0	-5	0	0	0	0	0	0	0	0	2	5	0	-5
0033	9	45	54	9	0	0	0	0	0	0	0	0	9	45	54	9
0034	61	40	8	-32	0	0	0	0	0	0	0	0	61	40	8	-32
0035	24	91	109	18	0	0	0	0	0	0	0	0	24	91	109	18
0040	25	86	77	-9	0	0	0	0	0	0	0	0	25	86	77	-9
0041	0	22	0	-22	0	0	0	0	0	0	0	0	0	22	0	-22
0070	0	20	2	-18	0	0	0	0	0	0	0	0	0	20	2	-18
Subtotal: NPS	197	437	382	-55	0	0	0	0	0	0	0	0	197	437	382	-55
Total: 1000	932	1,145	1,025	-120	0	0	0	0	0	0	0	0	932	1,145	1,025	-120

1001 Escheated Estates Fund Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	28	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0014	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: PS	32	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0
Total: 1001	32	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0

1002 Internation Relations & Protocol

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	89	137	94	-43	0	0	0	0	0	0	0	0	89	137	94	-43
0012	2	0	42	42	0	0	0	0	0	0	0	0	2	0	42	42

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**Program Summary by
Comptroller Source Group**

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1002 Internation Relations & Protocol

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0014	17	22	22	-0	0	0	0	0	0	0	0	0	17	22	22	-0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	108	159	158	-1	0	0	0	0	0	0	0	0	108	159	158	-1
0020	1	3	0	-3	0	0	0	0	0	0	0	0	1	3	0	-3
0040	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
Subtotal: NPS	1	3	0	-3	0	0	0	0	0	0	0	0	1	3	0	-3
Total: 1002	109	162	158	-4	0	0	0	0	0	0	0	0	109	162	158	-4

1003 Ceremonial Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	145	149	153	4	0	0	0	0	0	0	0	0	145	149	153	4
0014	30	24	25	1	0	0	0	0	0	0	0	0	30	24	25	1
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	175	173	178	5	0	0	0	0	0	0	0	0	175	173	178	5
0040	17	38	25	-13	0	0	0	0	0	0	0	0	17	38	25	-13
Subtotal: NPS	17	38	25	-13	0	0	0	0	0	0	0	0	17	38	25	-13
Total: 1003	192	211	203	-8	0	0	0	0	0	0	0	0	192	211	203	-8

1004 Office Of Documents & Admin. Issuance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	207	336	238	-98	0	0	0	0	47	55	0	-55	254	391	238	-153
0012	124	0	42	42	0	0	0	0	0	72	0	-72	124	72	42	-30
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	49	55	45	-9	0	0	0	0	7	20	0	-20	57	75	45	-30
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	382	391	326	-65	0	0	0	0	54	147	0	-147	436	538	326	-212
0040	0	0	44	44	0	0	0	0	253	370	0	-370	253	370	44	-326
0041	0	0	0	0	0	0	0	0	0	0	225	225	0	0	225	225

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**Program Summary by
Comptroller Source Group**

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1004 Office Of Documents & Admin. Issuance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0070	0	0	0	0	0	0	0	0	171	0	13	13	171	0	13	13
Subtotal: NPS	0	0	44	44	0	0	0	0	424	370	238	-132	424	370	282	-88
Total: 1004	382	391	370	-21	0	0	0	0	479	517	238	-279	860	908	608	-300

1005 Notary Commission & Authentications

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	209	126	0	-126	0	0	0	0	0	0	205	205	209	126	205	79
0012	2	0	0	0	0	0	0	0	0	0	42	42	2	0	42	42
0013	87	0	0	0	0	0	0	0	0	0	0	0	87	0	0	0
0014	36	33	0	-33	0	0	0	0	0	0	40	40	36	33	40	7
Subtotal: PS	334	159	0	-159	0	0	0	0	0	0	287	287	334	159	287	128
0020	5	5	0	-5	0	0	0	0	0	45	14	-31	5	50	14	-36
0041	134	0	0	0	0	0	0	0	0	0	0	0	134	0	0	0
0070	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: NPS	144	5	0	-5	0	0	0	0	0	45	14	-31	144	50	14	-36
Total: 1005	478	164	0	-164	0	0	0	0	0	45	302	257	478	209	302	92

1006 Office Of Public Records

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	359	338	350	12	0	0	0	0	0	0	0	0	359	338	350	12
0014	57	66	57	-10	0	0	0	0	0	0	0	0	57	66	57	-10
Subtotal: PS	417	404	407	3	0	0	0	0	0	0	0	0	417	404	407	3
0040	204	120	25	-95	0	0	0	0	0	0	0	0	204	120	25	-95
0041	0	800	344	-456	0	0	0	0	0	0	0	0	0	800	344	-456
0070	14	185	0	-185	0	0	0	0	0	0	0	0	14	185	0	-185
Subtotal: NPS	217	1,105	369	-736	0	0	0	0	0	0	0	0	217	1,105	369	-736
Total: 1006	634	1,510	776	-734	0	0	0	0	0	0	0	0	634	1,510	776	-734

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**Program Summary by
Comptroller Source Group**

Schedule
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1007 Executive Mgmt.

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	17	37	36	-2	0	0	0	0	0	0	0	0	17	37	36	-2
0014	3	6	6	-0	0	0	0	0	0	0	0	0	3	6	6	-0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	20	43	41	-2	0	0	0	0	0	0	0	0	20	43	41	-2
0040	16	83	28	-55	0	0	0	0	0	0	0	0	16	83	28	-55
0041	0	33	0	-33	0	0	0	0	0	0	0	0	0	33	0	-33
0050	0	0	150	150	0	0	0	0	0	0	0	0	0	0	150	150
Subtotal: NPS	16	116	178	62	0	0	0	0	0	0	0	0	16	116	178	62
Total: 1007	37	159	219	60	0	0	0	0	0	0	0	0	37	159	219	60
Total Budget	2,796	3,742	2,751	-991	0	0	0	0	479	562	540	-22	3,275	4,304	3,291	-1,013

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**Agency Summary by
Comptroller Source Group**

Schedule

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BA0 Office of the Secretary

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	1,698	1,789	1,631	-158	0	0	0	0	0	0	0	0	0	0	0	0	1,698	1,789	1,631	-158
0012	137	72	126	54	0	0	0	0	0	0	0	0	0	0	0	0	137	72	126	54
0013	124	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	124	0	0	0
0014	297	324	284	-40	0	0	0	0	0	0	0	0	0	0	0	0	297	324	284	-40
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	2,258	2,185	2,041	-144	0	0	0	0	0	0	0	0	0	0	0	0	2,258	2,185	2,041	-144
0020	14	75	20	-55	0	0	0	0	0	0	0	0	0	0	0	0	14	75	20	-55
0030	33	75	99	24	0	0	0	0	0	0	0	0	0	0	0	0	33	75	99	24
0031	35	31	27	-4	0	0	0	0	0	0	0	0	0	0	0	0	35	31	27	-4
0032	2	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	2	5	0	-5
0033	9	45	54	9	0	0	0	0	0	0	0	0	0	0	0	0	9	45	54	9
0034	61	40	8	-32	0	0	0	0	0	0	0	0	0	0	0	0	61	40	8	-32
0035	24	91	109	18	0	0	0	0	0	0	0	0	0	0	0	0	24	91	109	18
0040	515	697	199	-498	0	0	0	0	12	0	0	0	0	0	0	0	528	697	199	-498
0041	134	855	569	-286	0	0	0	0	0	0	0	0	0	0	0	0	134	855	569	-286
0050	0	0	150	150	0	0	0	0	0	0	8	8	0	0	0	0	0	0	158	158
0070	190	205	15	-190	0	0	0	0	0	0	0	0	0	0	0	0	190	205	15	-190
Subtotal: NPS	1,017	2,119	1,250	-869	0	0	0	0	12	0	8	8	0	0	0	0	1,029	2,119	1,259	-861
Total Budget	3,275	4,304	3,291	-1,013	0	0	0	0	12	0	8	8	0	0	0	0	3,287	4,304	3,299	-1,005

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	23	27	23	-4	0	0	0	0	0	0	0	0	0	0	0	0	23	27	23	-4
0012	4	2	3	1	0	0	0	0	0	0	0	0	0	0	0	0	4	2	3	1
Total FTEs	27	29	26	-3	0	0	0	0	0	0	0	0	0	0	0	0	27	29	26	-3

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	1,651	1,734	1,425	-309	0	0	0	0	47	55	205	151	1,698	1,789	1,631	-158
0012	137	0	84	84	0	0	0	0	0	72	42	-30	137	72	126	54
0013	124	0	0	0	0	0	0	0	0	0	0	0	124	0	0	0
0014	289	304	244	-60	0	0	0	0	7	20	40	20	297	324	284	-40
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	2,204	2,038	1,753	-285	0	0	0	0	54	147	287	140	2,258	2,185	2,041	-144
0020	14	30	5	-25	0	0	0	0	0	45	14	-31	14	75	20	-55
0030	33	75	99	24	0	0	0	0	0	0	0	0	33	75	99	24
0031	35	31	27	-4	0	0	0	0	0	0	0	0	35	31	27	-4
0032	2	5	0	-5	0	0	0	0	0	0	0	0	2	5	0	-5
0033	9	45	54	9	0	0	0	0	0	0	0	0	9	45	54	9
0034	61	40	8	-32	0	0	0	0	0	0	0	0	61	40	8	-32
0035	24	91	109	18	0	0	0	0	0	0	0	0	24	91	109	18
0040	262	328	199	-128	0	0	0	0	253	370	0	-370	515	697	199	-498
0041	134	855	344	-511	0	0	0	0	0	0	225	225	134	855	569	-286
0050	0	0	150	150	0	0	0	0	0	0	0	0	0	0	150	150
0070	19	205	2	-203	0	0	0	0	171	0	13	13	190	205	15	-190
Subtotal: NPS	593	1,705	998	-706	0	0	0	0	424	415	252	-162	1,017	2,119	1,250	-869
Total Budget	2,796	3,742	2,751	-991	0	0	0	0	479	562	540	-22	3,275	4,304	3,291	-1,013

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	23	23	20	-3	0	0	0	0	0	4	3	-1	23	27	23	-4
0012	4	1	2	1	0	0	0	0	0	1	1	0	4	2	3	1
Total FTEs	27	24	22	-2	0	0	0	0	0	5	4	-1	27	29	26	-3

**FY 2010 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		\$2,751	22.00
Subtotal: Local Fund				\$2,751	22.00
Special Purpose Revenue Funds					
		1243	Distribution Fees	\$540	4.00
Subtotal: Special Purpose Revenue Funds				\$540	4.00
Subtotal: General Fund				\$3,291	26.00
Private Funds					
Private Donations					
		8450	Private Donations	\$8	0
Subtotal: Private Donations				\$8	0
Subtotal: Private Funds				\$8	0
Total: Office of the Secretary				\$3,299	26.00

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Customer Service Operations	CW0	FY 2008	FY 2009	FY 2010	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 2009</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
AGENCY MANAGEMENT PROGRAM	1000										
INFORMATION TECHNOLOGY	1040	43	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		43	0	0	0	0	0	0	0	0	0
CUSTOMER SERVICE	2000										
QUALITY ASSURANCE	0100	-46	0	0	0	0	0	0	0	0	0
CORRESPONDENCE	0200	3	0	0	0	0	0	0	0	0	0
CUSTOMER SERVICE	0300	23	0	0	0	0	0	0	0	0	0
Subtotal: CUSTOMER SERVICE		-20	0	0	0	0	0	0	0	0	0
Total: Customer Service Operations		23	0	0	0	0	0	0	0	0	0

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0
Subtotal: PS	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0
0031	-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 1000	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0

2000 Customer Service

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	3	0	0	0	0	0	0	0	0	0	0	0	-9	0	0	0	-6	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0	26	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	6	0	0	0
Subtotal: PS	3	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0	26	0	0	0
0041	-46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-46	0	0	0
Subtotal: NPS	-46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-46	0	0	0
Total 2000	-43	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0	-20	0	0	0
Total Budget	-0	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0	23	0	0	0

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	43	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0
Subtotal: PS	43	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0
0031	-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: 1000	43	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0

2000 Customer Service

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	3	0	0	0	0	0	0	0	0	0	0	0	3	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	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0041	-46	0	0	0	0	0	0	0	0	0	0	0	-46	0	0	0
Subtotal: NPS	-46	0	0	0	0	0	0	0	0	0	0	0	-46	0	0	0
Total: 2000	-43	0	0	0	0	0	0	0	0	0	0	0	-43	0	0	0
Total Budget	-0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	46	0	0	0	0	0	0	0	0	0	0	0	-9	0	0	0	37	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0	26	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	6	0	0	0
Subtotal: PS	46	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0	69	0	0	0
0031	-0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
0041	-46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-46	0	0	0
Subtotal: NPS	-46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-46	0	0	0
Total Budget	-0	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0	23	0	0	0

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	46	0	0	0	0	0	0	0	0	0	0	0	46	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: <i>PS</i>	46	0	0	0	0	0	0	0	0	0	0	0	46	0	0	0
0031	-0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
0041	-46	0	0	0	0	0	0	0	0	0	0	0	-46	0	0	0
Subtotal: <i>NPS</i>	-46	0	0	0	0	0	0	0	0	0	0	0	-46	0	0	0
Total Budget	-0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of the City Administrator	AEO	FY 2008	FY 2009	FY 2010	Change	Local	Other	General	Federal	Private	Intra- District
<i>Name</i>	<i>Code</i>	Actual	Approved	Request	from 2009	(Dedicated Taxes)		(Local + Other)			
AGENCY MGMT PROGRAM	1000										
PERSONNEL	1010	233	72	72	0	72	0	72	0	0	0
TRAINING AND EMPLOYEE DEVEL	1015	-95	0	0	0	0	0	0	0	0	0
CONTRACTING AND PROCUREMENT	1020	0	64	17	-47	17	0	17	0	0	0
INFO. TECHNOLOGY	1040	84	57	0	-57	0	0	0	0	0	0
FLEET MGMT	1070	0	0	1	1	1	0	1	0	0	0
Subtotal: AGENCY MGMT PROGRAM		223	193	90	-104	90	0	90	0	0	0
CITY ADMINISTRATOR	2000										
AGY OVERSIGHT AND SUPPORT	2005	3,151	1,872	3,154	1,282	3,154	0	3,154	0	0	0
COMM OUTREACH/CONST. SERVICES	2010	319	0	172	172	172	0	172	0	0	0
LABOR RELATIONS/COLLECTIVE BARG.	2020	1,695	1,818	1,937	119	1,937	0	1,937	0	0	0
NEIGHBORHOOD SERV.	2030	-23	0	0	0	0	0	0	0	0	0
LABOR MGMT. PROGRAMS	2040	767	802	0	-802	0	0	0	0	0	0
TARGETED IMPROV. INITIATIVES	2045	83	0	0	0	0	0	0	0	0	0
CENTER FOR INNOV. & REFORM	2050	214	0	90	90	90	0	90	0	0	0
ACCOUNTABILITY AND REFORM 2055	2055	0	479	0	-479	0	0	0	0	0	0
BEST PRACTICES 2060	2060	0	77	0	-77	0	0	0	0	0	0
RESOURCE MANAGEMENT 2045	2065	161	1,366	0	-1,366	0	0	0	0	0	0
Subtotal: CITY ADMINISTRATOR		6,366	6,413	5,353	-1,061	5,353	0	5,353	0	0	0
CHILDREN, YOUTH, FAM. & ELDERS	3000										
AGENCY OVERSIGHT AND SUPPORT	3005	-68	0	0	0	0	0	0	0	0	0
COMMUNITY OUTREACH/CONST. SERVICES	3010	-0	0	0	0	0	0	0	0	0	0
MEDICAID PROVIDER REFORM	3035	-3	0	0	0	0	0	0	0	0	0
INFORMATION POLICY & TECHNOLOGY	3045	-5	0	0	0	0	0	0	0	0	0
Subtotal: CHILDREN, YOUTH, FAM. & ELDERS		-76	0	0	0	0	0	0	0	0	0
OPERATIONS	4000										
AGENCY OVERSIGHT AND SUPPORT	4005	10	0	0	0	0	0	0	0	0	0
Subtotal: OPERATIONS		10	0	0	0	0	0	0	0	0	0
PUBLIC SAFETY AND JUSTICE	5000										
AGENCY OVERSIGHT AND SUPPORT	5005	-10	0	0	0	0	0	0	0	0	0
COMMUNITY OUTREACH/CONST. SERVICES	5010	-6	0	0	0	0	0	0	0	0	0
VICTIM SERVICES	5020	35	0	0	0	0	0	0	0	0	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of the City Administrator	AEO	FY 2008	FY 2009	FY 2010	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 2009</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
OFFICE OF HOMELAND SECURITY	5040	-1	0	0	0	0	0	0	0	0	0
Subtotal: PUBLIC SAFETY AND JUSTICE		18	0	0	0	0	0	0	0	0	0
YR END CLOSE	9960										
		-751	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		-751	0	0	0	0	0	0	0	0	0
Total: Office of the City Administrator		5,790	6,607	5,442	-1,164	5,442	0	5,442	0	0	0

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	99	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	99	0	0	0
0012	-13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-13	0	0	0
0013	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0014	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0
Subtotal: PS	139	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	139	0	0	0
0030	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0040	84	193	89	-105	0	0	0	0	0	0	0	0	0	0	0	0	84	193	89	-105
Subtotal: NPS	84	193	90	-104	0	0	0	0	0	0	0	0	0	0	0	0	84	193	90	-104
Total 1000	223	193	90	-104	0	0	0	0	0	0	0	0	0	0	0	0	223	193	90	-104

2000 City Administrator

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	3,759	4,186	3,899	-287	0	0	0	0	0	0	0	0	0	0	0	0	3,759	4,186	3,899	-287
0012	500	140	306	166	0	0	0	0	0	0	0	0	0	535	0	-535	500	675	306	-369
0013	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	0	0	0
0014	761	681	700	19	0	0	0	0	0	0	0	0	0	83	0	-83	761	764	700	-64
Subtotal: PS	5,056	5,007	4,905	-102	0	0	0	0	0	0	0	0	0	618	0	-618	5,056	5,625	4,905	-720
0020	26	32	37	5	0	0	0	0	0	0	0	0	0	0	0	0	26	32	37	5
0030	44	66	42	-24	0	0	0	0	0	0	0	0	0	0	0	0	44	66	42	-24
0031	124	102	89	-13	0	0	0	0	0	0	0	0	0	0	0	0	124	102	89	-13
0032	1	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	1	3	0	-3
0033	19	21	21	-0	0	0	0	0	0	0	0	0	0	0	0	0	19	21	21	-0
0034	22	19	15	-4	0	0	0	0	0	0	0	0	0	0	0	0	22	19	15	-4
0035	48	43	26	-17	0	0	0	0	0	0	0	0	0	0	0	0	48	43	26	-17
0040	662	478	219	-260	0	0	0	0	0	0	0	0	0	25	0	-25	662	503	219	-285
0041	77	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	77	0	0	0
0070	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0091	258	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	258	0	0	0
Subtotal: NPS	1,310	763	448	-316	0	0	0	0	0	0	0	0	0	25	0	-25	1,310	788	448	-341
Total 2000	6,366	5,771	5,353	-418	0	0	0	0	0	0	0	0	0	643	0	-643	6,366	6,413	5,353	-1,061

**FY 2010 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

3000 Children, Youth, Fam. & Elders

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	-59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-59	0	0	0
0012	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-9	0	0	0
0014	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0
Subtotal: PS	-76	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-76	0	0	0
Total 3000	-76	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-76	0	0	0

4000 Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	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	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
Total 4000	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0

5000 Public Safety And Justice

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-7	0	0	0
0012	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-6	0	0	0
0014	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
Subtotal: PS	-16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-16	0	0	0
0050	0	0	0	0	34	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
Subtotal: NPS	0	0	0	0	34	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
Total 5000	-16	0	0	0	34	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0041	0	0	0	0	-751	0	0	0	0	0	0	0	0	0	0	0	-751	0	0	0
Subtotal: NPS	0	0	0	0	-751	0	0	0	0	0	0	0	0	0	0	0	-751	0	0	0
Total 9960	0	0	0	0	-751	0	0	0	0	0	0	0	0	0	0	0	-751	0	0	0
Total Budget	6,507	5,964	5,442	-522	-717	0	0	0	0	0	0	0	0	643	0	-643	5,790	6,607	5,442	-1,164

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	99	0	0	0	0	0	0	0	0	0	0	0	99	0	0	0
0012	-13	0	0	0	0	0	0	0	0	0	0	0	-13	0	0	0
0013	20	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0014	33	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0
Subtotal: PS	139	0	0	0	0	0	0	0	0	0	0	0	139	0	0	0
0030	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1
0040	84	193	89	-105	0	0	0	0	0	0	0	0	84	193	89	-105
Subtotal: NPS	84	193	90	-104	0	0	0	0	0	0	0	0	84	193	90	-104
Total: 1000	223	193	90	-104	0	0	0	0	0	0	0	0	223	193	90	-104

2000 City Administrator

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	3,759	4,186	3,899	-287	0	0	0	0	0	0	0	0	3,759	4,186	3,899	-287
0012	500	140	306	166	0	0	0	0	0	0	0	0	500	140	306	166
0013	36	0	0	0	0	0	0	0	0	0	0	0	36	0	0	0
0014	761	681	700	19	0	0	0	0	0	0	0	0	761	681	700	19
Subtotal: PS	5,056	5,007	4,905	-102	0	0	0	0	0	0	0	0	5,056	5,007	4,905	-102
0020	26	32	37	5	0	0	0	0	0	0	0	0	26	32	37	5
0030	44	66	42	-24	0	0	0	0	0	0	0	0	44	66	42	-24
0031	124	102	89	-13	0	0	0	0	0	0	0	0	124	102	89	-13
0032	1	3	0	-3	0	0	0	0	0	0	0	0	1	3	0	-3
0033	19	21	21	-0	0	0	0	0	0	0	0	0	19	21	21	-0
0034	22	19	15	-4	0	0	0	0	0	0	0	0	22	19	15	-4
0035	48	43	26	-17	0	0	0	0	0	0	0	0	48	43	26	-17
0040	662	478	219	-260	0	0	0	0	0	0	0	0	662	478	219	-260
0041	77	0	0	0	0	0	0	0	0	0	0	0	77	0	0	0
0070	29	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0091	258	0	0	0	0	0	0	0	0	0	0	0	258	0	0	0
Subtotal: NPS	1,310	763	448	-316	0	0	0	0	0	0	0	0	1,310	763	448	-316
Total: 2000	6,366	5,771	5,353	-418	0	0	0	0	0	0	0	0	6,366	5,771	5,353	-418

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

3000 Children, Youth, Fam. & Elders

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	-59	0	0	0	0	0	0	0	0	0	0	0	-59	0	0	0
0012	-9	0	0	0	0	0	0	0	0	0	0	0	-9	0	0	0
0014	-8	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0
Subtotal: PS	-76	0	0	0	0	0	0	0	0	0	0	0	-76	0	0	0
Total: 3000	-76	0	0	0	0	0	0	0	0	0	0	0	-76	0	0	0

4000 Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
Total: 4000	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0

5000 Public Safety And Justice

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	-7	0	0	0	0	0	0	0	0	0	0	0	-7	0	0	0
0012	-6	0	0	0	0	0	0	0	0	0	0	0	-6	0	0	0
0014	-3	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
Subtotal: PS	-16	0	0	0	0	0	0	0	0	0	0	0	-16	0	0	0
0050	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: 5000	-16	0	0	0	0	0	0	0	0	0	0	0	-16	0	0	0

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
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	6,507	5,964	5,442	-522	0	0	0	0	0	0	0	0	6,507	5,964	5,442	-522

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

AEO Office of the City Administrator

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	3,801	4,186	3,899	-287	0	0	0	0	0	0	0	0	0	0	0	0	3,801	4,186	3,899	-287
0012	472	140	306	166	0	0	0	0	0	0	0	0	0	535	0	-535	472	675	306	-369
0013	56	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	56	0	0	0
0014	784	681	700	19	0	0	0	0	0	0	0	0	0	83	0	-83	784	764	700	-64
Subtotal: PS	5,113	5,007	4,905	-102	0	0	0	0	0	0	0	0	0	618	0	-618	5,113	5,625	4,905	-720
0020	26	32	37	5	0	0	0	0	0	0	0	0	0	0	0	0	26	32	37	5
0030	44	66	43	-23	0	0	0	0	0	0	0	0	0	0	0	0	44	66	43	-23
0031	124	102	89	-13	0	0	0	0	0	0	0	0	0	0	0	0	124	102	89	-13
0032	1	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	1	3	0	-3
0033	19	21	21	-0	0	0	0	0	0	0	0	0	0	0	0	0	19	21	21	-0
0034	22	19	15	-4	0	0	0	0	0	0	0	0	0	0	0	0	22	19	15	-4
0035	48	43	26	-17	0	0	0	0	0	0	0	0	0	0	0	0	48	43	26	-17
0040	746	672	307	-364	0	0	0	0	0	0	0	0	0	25	0	-25	746	697	307	-389
0041	77	0	0	0	-751	0	0	0	0	0	0	0	0	0	0	0	-674	0	0	0
0050	0	0	0	0	34	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
0070	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0091	258	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	258	0	0	0
Subtotal: NPS	1,394	957	537	-420	-717	0	0	0	0	0	0	0	0	25	0	-25	677	982	537	-445
Total Budget	6,507	5,964	5,442	-522	-717	0	0	0	0	0	0	0	0	643	0	-643	5,790	6,607	5,442	-1,164

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	48	46	41	-5	0	0	0	0	0	0	0	0	1	0	0	0	49	46	41	-5
0012	12	3	5	2	0	0	0	0	0	0	0	0	0	7	0	-7	12	10	5	-5
Total FTEs	60	49	46	-3	0	0	0	0	0	0	0	0	1	7	0	-7	61	56	46	-10

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

AEO Office of the City Administrator

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	3,801	4,186	3,899	-287	0	0	0	0	0	0	0	0	3,801	4,186	3,899	-287
0012	472	140	306	166	0	0	0	0	0	0	0	0	472	140	306	166
0013	56	0	0	0	0	0	0	0	0	0	0	0	56	0	0	0
0014	784	681	700	19	0	0	0	0	0	0	0	0	784	681	700	19
Subtotal: PS	5,113	5,007	4,905	-102	0	0	0	0	0	0	0	0	5,113	5,007	4,905	-102
0020	26	32	37	5	0	0	0	0	0	0	0	0	26	32	37	5
0030	44	66	43	-23	0	0	0	0	0	0	0	0	44	66	43	-23
0031	124	102	89	-13	0	0	0	0	0	0	0	0	124	102	89	-13
0032	1	3	0	-3	0	0	0	0	0	0	0	0	1	3	0	-3
0033	19	21	21	-0	0	0	0	0	0	0	0	0	19	21	21	-0
0034	22	19	15	-4	0	0	0	0	0	0	0	0	22	19	15	-4
0035	48	43	26	-17	0	0	0	0	0	0	0	0	48	43	26	-17
0040	746	672	307	-364	0	0	0	0	0	0	0	0	746	672	307	-364
0041	77	0	0	0	0	0	0	0	0	0	0	0	77	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	29	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0091	258	0	0	0	0	0	0	0	0	0	0	0	258	0	0	0
Subtotal: NPS	1,394	957	537	-420	0	0	0	0	0	0	0	0	1,394	957	537	-420
Total Budget	6,507	5,964	5,442	-522	0	0	0	0	0	0	0	0	6,507	5,964	5,442	-522

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	48	46	41	-5	0	0	0	0	0	0	0	0	48	46	41	-5
0012	12	3	5	2	0	0	0	0	0	0	0	0	12	3	5	2
Total FTEs	60	49	46	-3	0	0	0	0	0	0	0	0	60	49	46	-3

**FY 2010 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		\$5,442	46.00
Subtotal: Local Fund				\$5,442	46.00
Subtotal: General Fund				\$5,442	46.00
Total: Office of the City Administrator				\$5,442	46.00

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

D. C. Office of Risk Management	RKO	FY 2008	FY 2009	FY 2010	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 2009</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	0	38	57	19	57	0	57	0	0	0
CONTRACTING AND PROCUREMENT	1020	0	96	6	-90	6	0	6	0	0	0
PROPERTY MANAGEMENT	1030	138	169	158	-10	158	0	158	0	0	0
FINANCIAL MANAGEMENT	1050	26	0	0	0	0	0	0	0	0	0
RISK MANAGEMENT	1055	240	30	5	-25	5	0	5	0	0	0
CUSTOMER SERVICE	1085	482	0	86	86	54	0	54	0	0	32
PERFORMANCE MGMT	1090	12	339	243	-96	157	0	157	0	0	86
		-6	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		893	671	555	-116	437	0	437	0	0	118
RISK IDENTIFICATION & ANALYSIS	2000										
COORDINATION & INTEG. OF ARMRS	2010	699	577	43	-534	43	0	43	0	0	0
COORDINATION DCORM COUNCIL	2020	0	60	50	-10	50	0	50	0	0	0
REVIEW & GUIDE RA CONTROL COMMITTEE	2030	293	172	117	-55	117	0	117	0	0	0
TECH. RM EXPERTISE	2040	0	0	0	0	0	0	0	0	0	0
Subtotal: RISK IDENTIFICATION & ANALYSIS		992	809	210	-599	210	0	210	0	0	0
RISK CONTROL DIVISION	3000										
SAFETY, SEC. EMERG. PLANNING	3010	82	0	101	101	101	0	101	0	0	0
TRAINING	3060	153	0	0	0	0	0	0	0	0	0
Subtotal: RISK CONTROL DIVISION		235	0	101	101	101	0	101	0	0	0
RISK FINANCING DIVISION	4000										
CLAIMS EXAMINATION	4010	192	700	816	116	291	0	291	0	0	525
CLAIMS MANAGEMENT	4040	5	204	185	-19	0	0	0	0	0	185
Subtotal: RISK FINANCING DIVISION		196	904	1,001	97	291	0	291	0	0	710
RISK ADMIN. DIVISION	5000										
CAPTIVE INSURANCE PROGRAM	5050	182	0	0	0	0	0	0	0	0	0
Subtotal: RISK ADMIN. DIVISION		182	0	0	0	0	0	0	0	0	0
Total: D. C. Office of Risk Management		2,499	2,384	1,867	-517	1,039	0	1,039	0	0	828

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	448	361	180	-181	0	0	0	0	0	0	0	0	0	0	102	102	448	361	281	-80
0012	162	34	41	7	0	0	0	0	0	0	0	0	0	0	0	0	162	34	41	7
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	112	55	34	-21	0	0	0	0	0	0	0	0	0	0	16	16	112	55	50	-5
Subtotal: PS	723	449	254	-195	0	0	0	0	0	0	0	0	0	0	118	118	723	449	372	-77
0020	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
0030	39	36	48	13	0	0	0	0	0	0	0	0	0	0	0	0	39	36	48	13
0031	25	36	33	-3	0	0	0	0	0	0	0	0	0	0	0	0	25	36	33	-3
0032	0	0	6	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	5
0033	19	24	24	-0	0	0	0	0	0	0	0	0	0	0	0	0	19	24	24	-0
0034	20	22	17	-5	0	0	0	0	0	0	0	0	0	0	0	0	20	22	17	-5
0035	35	50	30	-20	0	0	0	0	0	0	0	0	0	0	0	0	35	50	30	-20
0040	23	48	20	-29	0	0	0	0	0	0	0	0	0	0	0	0	23	48	20	-29
0041	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0070	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: NPS	170	222	183	-39	0	0	0	0	0	0	0	0	0	0	0	0	170	222	183	-39
Total 1000	893	671	437	-234	0	0	0	0	0	0	0	0	0	0	118	118	893	671	555	-116

2000 Risk Identification & Analysis

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	214	436	121	-315	0	0	0	0	0	0	0	0	0	0	0	0	214	436	121	-315
0012	18	274	51	-223	0	0	0	0	0	0	0	0	613	0	0	0	631	274	51	-223
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	60	99	31	-68	0	0	0	0	0	0	0	0	86	0	0	0	146	99	31	-68
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	293	809	202	-606	0	0	0	0	0	0	0	0	699	0	0	0	992	809	202	-606
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8
Subtotal: NPS	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8
Total 2000	293	809	210	-599	0	0	0	0	0	0	0	0	699	0	0	0	992	809	210	-599

**FY 2010 Proposed Budget
for the District of Columbia Government**

(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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	73	0	87	87	0	0	0	0	0	0	0	0	0	0	0	0	73	0	87	87
0012	130	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	130	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	27	0	14	14	0	0	0	0	0	0	0	0	0	0	0	0	27	0	14	14
Subtotal: PS	232	0	101	101	0	0	0	0	0	0	0	0	0	0	0	0	232	0	101	101
0020	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: NPS	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Total 3000	235	0	101	101	0	0	0	0	0	0	0	0	0	0	0	0	235	0	101	101

4000 Risk Financing Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	91	0	98	98	0	0	0	0	0	0	0	0	0	0	556	556	91	0	653	653
0012	66	0	153	153	0	0	0	0	0	0	0	0	0	794	58	-736	66	794	211	-583
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	31	0	40	40	0	0	0	0	0	0	0	0	0	110	97	-13	31	110	137	26
Subtotal: PS	192	0	291	291	0	0	0	0	0	0	0	0	0	904	710	-194	192	904	1,001	97
0020	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 4000	196	0	291	291	0	0	0	0	0	0	0	0	0	904	710	-194	196	904	1,001	97

5000 Risk Admin. Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0012	82	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	82	0	0	0
0014	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
Subtotal: PS	92	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	92	0	0	0
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 5000	182	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	182	0	0	0
Total Budget	1,800	1,480	1,039	-441	0	0	0	0	0	0	0	0	699	904	828	-76	2,499	2,384	1,867	-517

**FY 2010 Proposed Budget
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(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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	448	361	180	-181	0	0	0	0	0	0	0	0	448	361	180	-181
0012	162	34	41	7	0	0	0	0	0	0	0	0	162	34	41	7
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	112	55	34	-21	0	0	0	0	0	0	0	0	112	55	34	-21
Subtotal: PS	723	449	254	-195	0	0	0	0	0	0	0	0	723	449	254	-195
0020	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5	0
0030	39	36	48	13	0	0	0	0	0	0	0	0	39	36	48	13
0031	25	36	33	-3	0	0	0	0	0	0	0	0	25	36	33	-3
0032	0	0	6	5	0	0	0	0	0	0	0	0	0	6	5	0
0033	19	24	24	-0	0	0	0	0	0	0	0	0	19	24	24	-0
0034	20	22	17	-5	0	0	0	0	0	0	0	0	20	22	17	-5
0035	35	50	30	-20	0	0	0	0	0	0	0	0	35	50	30	-20
0040	23	48	20	-29	0	0	0	0	0	0	0	0	23	48	20	-29
0041	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0070	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: NPS	170	222	183	-39	0	0	0	0	0	0	0	0	170	222	183	-39
Total: 1000	893	671	437	-234	0	0	0	0	0	0	0	0	893	671	437	-234

2000 Risk Identification & Analysis

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	214	436	121	-315	0	0	0	0	0	0	0	0	214	436	121	-315
0012	18	274	51	-223	0	0	0	0	0	0	0	0	18	274	51	-223
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	60	99	31	-68	0	0	0	0	0	0	0	0	60	99	31	-68
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	293	809	202	-606	0	0	0	0	0	0	0	0	293	809	202	-606
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	8	8	0	0	0	0	0	0	0	0	0	8	8	0
Subtotal: NPS	0	0	8	8	0	0	0	0	0	0	0	0	0	8	8	0
Total: 2000	293	809	210	-599	0	0	0	0	0	0	0	0	293	809	210	-599

**FY 2010 Proposed Budget
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(Dollars in Thousands)

**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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	73	0	87	87	0	0	0	0	0	0	0	0	73	0	87	87
0012	130	0	0	0	0	0	0	0	0	0	0	0	130	0	0	0
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	27	0	14	14	0	0	0	0	0	0	0	0	27	0	14	14
Subtotal: PS	232	0	101	101	0	0	0	0	0	0	0	0	232	0	101	101
0020	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: NPS	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Total: 3000	235	0	101	101	0	0	0	0	0	0	0	0	235	0	101	101

4000 Risk Financing Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	91	0	98	98	0	0	0	0	0	0	0	0	91	0	98	98
0012	66	0	153	153	0	0	0	0	0	0	0	0	66	0	153	153
0013	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	31	0	40	40	0	0	0	0	0	0	0	0	31	0	40	40
Subtotal: PS	192	0	291	291	0	0	0	0	0	0	0	0	192	0	291	291
0020	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: 4000	196	0	291	291	0	0	0	0	0	0	0	0	196	0	291	291

5000 Risk Admin. Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0012	82	0	0	0	0	0	0	0	0	0	0	0	82	0	0	0
0014	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
Subtotal: PS	92	0	0	0	0	0	0	0	0	0	0	0	92	0	0	0
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: 5000	182	0	0	0	0	0	0	0	0	0	0	0	182	0	0	0
Total Budget	1,800	1,480	1,039	-441	0	0	0	0	0	0	0	0	1,800	1,480	1,039	-441

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

RK0 D. C. Office of Risk Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	826	797	486	-311	0	0	0	0	0	0	0	0	0	0	657	657	826	797	1,143	346
0012	459	308	245	-63	0	0	0	0	0	0	0	0	613	794	58	-736	1,072	1,101	302	-799
0013	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	240	154	118	-36	0	0	0	0	0	0	0	0	86	110	113	3	325	264	231	-33
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,532	1,258	848	-410	0	0	0	0	0	0	0	0	699	904	828	-76	2,231	2,163	1,676	-486
0020	7	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	7	5	5	0
0030	39	36	48	13	0	0	0	0	0	0	0	0	0	0	0	0	39	36	48	13
0031	25	36	33	-3	0	0	0	0	0	0	0	0	0	0	0	0	25	36	33	-3
0032	0	0	6	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	5
0033	19	24	24	-0	0	0	0	0	0	0	0	0	0	0	0	0	19	24	24	-0
0034	20	22	17	-5	0	0	0	0	0	0	0	0	0	0	0	0	20	22	17	-5
0035	35	50	30	-20	0	0	0	0	0	0	0	0	0	0	0	0	35	50	30	-20
0040	23	48	20	-29	0	0	0	0	0	0	0	0	0	0	0	0	23	48	20	-29
0041	97	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	97	0	0	0
0070	3	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	3	0	8	8
Subtotal: NPS	267	222	191	-31	0	0	0	0	0	0	0	0	0	0	0	0	267	222	191	-31
Total Budget	1,800	1,480	1,039	-441	0	0	0	0	0	0	0	0	699	904	828	-76	2,499	2,384	1,867	-517

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	17	10	7	-3	0	0	0	0	0	0	0	0	0	0	9	9	17	10	16	6
0012	9	5	4	-1	0	0	0	0	0	0	0	0	0	12	1	-10	9	16	5	-11
Total FTEs	26	15	11	-4	0	0	0	0	0	0	0	0	0	12	10	-1	26	26	21	-5

**FY 2010 Proposed Budget
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(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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	826	797	486	-311	0	0	0	0	0	0	0	0	826	797	486	-311
0012	459	308	245	-63	0	0	0	0	0	0	0	0	459	308	245	-63
0013	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	240	154	118	-36	0	0	0	0	0	0	0	0	240	154	118	-36
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,532	1,258	848	-410	0	0	0	0	0	0	0	0	1,532	1,258	848	-410
0020	7	5	5	0	0	0	0	0	0	0	0	0	7	5	5	0
0030	39	36	48	13	0	0	0	0	0	0	0	0	39	36	48	13
0031	25	36	33	-3	0	0	0	0	0	0	0	0	25	36	33	-3
0032	0	0	6	5	0	0	0	0	0	0	0	0	0	0	6	5
0033	19	24	24	-0	0	0	0	0	0	0	0	0	19	24	24	-0
0034	20	22	17	-5	0	0	0	0	0	0	0	0	20	22	17	-5
0035	35	50	30	-20	0	0	0	0	0	0	0	0	35	50	30	-20
0040	23	48	20	-29	0	0	0	0	0	0	0	0	23	48	20	-29
0041	97	0	0	0	0	0	0	0	0	0	0	0	97	0	0	0
0070	3	0	8	8	0	0	0	0	0	0	0	0	3	0	8	8
Subtotal: NPS	267	222	191	-31	0	0	0	0	0	0	0	0	267	222	191	-31
Total Budget	1,800	1,480	1,039	-441	0	0	0	0	0	0	0	0	1,800	1,480	1,039	-441

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	17	10	7	-3	0	0	0	0	0	0	0	0	17	10	7	-3
0012	9	5	4	-1	0	0	0	0	0	0	0	0	9	5	4	-1
Total FTEs	26	15	11	-4	0	0	0	0	0	0	0	0	26	15	11	-4

**FY 2010 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		\$1,039	10.50
	Subtotal: Local Fund			\$1,039	10.50
Subtotal: General Fund				\$1,039	10.50
Intra-District Funds					
Intradistrict Funds					
		0700	Intra District Revenue	\$828	10.25
	Subtotal: Intradistrict Funds			\$828	10.25
Subtotal: Intra-District Funds				\$828	10.25
Total: D. C. Office of Risk Management				\$1,867	20.75

**FY 2010 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 2008	FY 2009	FY 2010	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 2009</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	2,768	1,256	872	-385	775	0	775	0	0	97
TRAINING AND EMPLOYEE DEVELOPMENT	1015	20	44	19	-25	0	0	0	0	0	19
CONTRACTING AND PROCUREMENT	1020	0	0	0	0	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	906	1,389	764	-624	569	0	569	0	0	196
INFORMATION TECHNOLOGY	1040	1,273	987	536	-451	371	0	371	0	0	165
FLEET MANAGEMENT	1070	4	5	2	-3	0	0	0	0	0	2
COMMUNICATIONS	1080	69	118	117	-1	117	0	117	0	0	0
CUSTOMER SERVICE	1085	22	47	32	-15	0	0	0	0	0	32
LANGUAGE ACCESS	1087	6	7	3	-4	0	0	0	0	0	3
PERFORMANCE MANAGEMENT	1090	6	6	8	2	0	0	0	0	0	8
Subtotal: AGENCY MANAGEMENT PROGRAM		5,073	3,858	2,353	-1,505	1,832	0	1,832	0	0	521
POLICY, PROGRAM AND PROF. DEVELOPMENT	2000										
POLICY	2010	825	2,027	774	-1,253	518	0	518	0	0	256
PERFORMANCE MANAGEMENT	2020	126	0	0	0	0	0	0	0	0	0
EMPLOYEE RELATIONS	2030	585	10	186	176	176	0	176	0	0	10
EMPLOYEE & ORGANIZATIONAL DEVELOPMENT	2040	34	0	0	0	0	0	0	0	0	0
Subtotal: POLICY, PROGRAM AND PROF. DEVELOPMENT		1,570	2,036	960	-1,076	694	0	694	0	0	266
PERSONNEL OPERATIONS	2100										
EMPLOYMENT/HIRING	2110	1,515	1,659	1,614	-46	898	0	898	0	0	715
PROCESSING & INFORMATION MANAGEMENT	2120	858	612	80	-533	80	0	80	0	0	0
AUDIT AND COMPLIANCE	2130	0	0	907	907	907	0	907	0	0	0
Subtotal: PERSONNEL OPERATIONS		2,373	2,272	2,600	329	1,885	0	1,885	0	0	715
BENEFITS AND SUPPORT SERVICES	2200										
EMPLOYEE SUPPORT	2210	3,069	3,144	3,009	-136	739	277	1,016	0	0	1,992
Subtotal: BENEFITS AND SUPPORT SERVICES		3,069	3,144	3,009	-136	739	277	1,016	0	0	1,992
CLASSIFICATION	2300										
CLASSIFICATION	2310	1,103	0	0	0	0	0	0	0	0	0
Subtotal: CLASSIFICATION		1,103	0	0	0	0	0	0	0	0	0
COMPENSATION	2400										
COMPENSATION	2410	266	0	0	0	0	0	0	0	0	0
Subtotal: COMPENSATION		266	0	0	0	0	0	0	0	0	0

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**Program Summary by
Activity**

Schedule
30-PBB

D. C. Department of Human Resources	BE0	FY 2008	FY 2009	FY 2010	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 2009</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
STRATEGIC INITIATIVES & CONTINUOUS IMPRO	2500										
STRATEGIC & ORGINAZATIONAL PLANNING	2510	140	0	0	0	0	0	0	0	0	0
Subtotal: STRATEGIC INITIATIVES & CONTINUOUS IMPRO		140	0	0	0	0	0	0	0	0	0
COMPENSATION AND CLASSIFICATION	2600										
COMPENSATION	2610	0	341	200	-141	0	0	0	0	0	200
CLASSIFICATION	2620	0	1,409	1,345	-64	246	0	246	0	0	1,099
Subtotal: COMPENSATION AND CLASSIFICATION		0	1,750	1,545	-205	246	0	246	0	0	1,299
CENTER FOR WORKFORCE DEVELOPMENT	3000										
HUMAN RESOURCE DEVELOPMENT FUND	3100	2,119	1,924	656	-1,269	11	0	11	0	0	644
CAPITAL CITY FELLOWS	3200	1,753	1,588	1,587	-1	0	0	0	0	0	1,587
MAYORAL SUMMER FELLOWS	3300	7	75	73	-1	0	0	0	0	0	73
EXCHANGE FELLOWSHIP	3400	38	84	37	-48	0	0	0	0	0	37
CENTRALIZED INTERNSHIP	3500	154	261	61	-200	0	0	0	0	0	61
HIGH SCHOOL INTERNSHIP	3600	14	167	37	-130	0	0	0	0	0	37
Subtotal: CENTER FOR WORKFORCE DEVELOPMENT		4,084	4,099	2,450	-1,649	11	0	11	0	0	2,439
Total: D. C. Department of Human Resources		17,677	17,160	12,917	-4,243	5,408	277	5,686	0	0	7,232

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**Program Summary by
Comptroller Source Group**

Schedule
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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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	2,327	1,279	1,075	-205	0	0	0	0	0	0	0	0	1	170	202	32	2,328	1,449	1,277	-173
0012	-151	330	0	-330	0	0	0	0	0	0	0	0	-96	0	0	0	-247	330	0	-330
0013	133	0	0	0	0	0	0	0	0	0	0	0	144	0	0	0	277	0	0	0
0014	193	308	189	-119	0	0	0	0	0	0	0	0	8	56	36	-20	201	364	224	-139
0015	19	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	29	0	0	0
Subtotal: PS	2,521	1,917	1,263	-654	0	0	0	0	0	0	0	0	67	226	238	12	2,588	2,143	1,501	-642
0020	0	2	0	-2	0	0	0	0	0	0	0	0	66	11	13	2	66	13	13	0
0030	0	0	27	27	0	0	0	0	0	0	0	0	189	276	139	-136	189	276	167	-109
0031	0	0	102	102	0	0	0	0	0	0	0	0	208	182	0	-182	208	182	102	-80
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	-4	0	4	0	-4
0033	0	0	126	126	0	0	0	0	0	0	0	0	12	177	0	-177	12	177	126	-51
0034	0	0	88	88	0	0	0	0	0	0	0	0	152	207	0	-207	152	207	88	-119
0035	0	0	148	148	0	0	0	0	0	0	0	0	255	351	0	-351	255	351	148	-203
0040	5	144	77	-67	0	0	0	0	0	0	0	0	377	116	100	-16	382	261	178	-83
0041	0	10	0	-10	0	0	0	0	0	0	0	0	976	95	30	-65	976	105	30	-75
0070	0	0	0	0	0	0	0	0	0	0	0	0	244	140	0	-140	244	140	0	-140
Subtotal: NPS	5	156	569	412	0	0	0	0	0	0	0	0	2,480	1,559	283	-1,276	2,485	1,715	852	-863
Total 1000	2,526	2,073	1,832	-241	0	0	0	0	0	0	0	0	2,547	1,785	521	-1,264	5,073	3,858	2,353	-1,505

2000 Policy, Program And Prof. Development

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	899	908	590	-318	0	0	0	0	0	0	0	0	-41	266	0	-266	857	1,174	590	-584
0012	15	37	0	-37	0	0	0	0	0	0	0	0	34	0	0	0	49	37	0	-37
0013	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0014	142	206	104	-102	0	0	0	0	0	0	0	0	-4	40	0	-40	138	246	104	-142
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	1,074	1,151	694	-457	0	0	0	0	0	0	0	0	-12	306	0	-306	1,063	1,457	694	-763
0020	0	0	0	0	0	0	0	0	0	0	0	0	9	10	6	-4	9	10	6	-4
0040	0	5	0	-5	0	0	0	0	0	0	0	0	9	3	5	2	9	8	5	-3
0041	0	562	0	-562	0	0	0	0	0	0	0	0	461	0	255	255	461	562	255	-307
0070	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0091	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0	27	0	0	0
Subtotal: NPS	0	567	0	-567	0	0	0	0	0	0	0	0	507	13	266	253	507	579	266	-314
Total 2000	1,074	1,718	694	-1,023	0	0	0	0	0	0	0	0	496	319	266	-53	1,570	2,036	960	-1,076

2100 Personnel Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	979	1,464	1,602	138	0	0	0	0	0	0	0	0	-131	116	147	31	849	1,580	1,750	170
0012	608	245	0	-245	0	0	0	0	0	0	0	0	20	0	0	0	628	245	0	-245
0013	182	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	189	0	0	0
0014	611	328	283	-45	0	0	0	0	0	0	0	0	8	31	26	-5	619	359	309	-50
0015	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
Subtotal: PS	2,394	2,037	1,885	-152	0	0	0	0	0	0	0	0	-95	147	173	26	2,298	2,184	2,058	-126
0020	0	0	0	0	0	0	0	0	0	0	0	0	5	3	6	3	5	3	6	3
0040	0	9	0	-9	0	0	0	0	0	0	0	0	44	0	35	35	44	9	35	25
0041	0	2	0	-2	0	0	0	0	0	0	0	0	26	73	501	428	26	75	501	426
Subtotal: NPS	0	12	0	-12	0	0	0	0	0	0	0	0	74	76	542	466	74	88	542	454
Total 2100	2,394	2,049	1,885	-164	0	0	0	0	0	0	0	0	-21	223	715	492	2,373	2,272	2,600	329

2200 Benefits And Support Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	420	723	656	-67	0	0	0	0	0	0	0	0	672	746	830	84	1,092	1,469	1,485	17
0012	101	42	208	167	0	0	0	0	0	0	0	0	48	0	37	37	149	42	246	204
0013	75	0	0	0	0	0	0	0	0	0	0	0	59	0	0	0	134	0	0	0
0014	136	192	152	-39	0	0	0	0	0	0	0	0	139	164	153	-11	274	356	305	-51
0015	38	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0	79	0	0	0
Subtotal: PS	769	957	1,016	60	0	0	0	0	0	0	0	0	959	910	1,020	110	1,728	1,867	2,036	170
0020	8	17	0	-17	0	0	0	0	0	0	0	0	21	21	38	17	29	38	38	0
0040	15	32	0	-32	0	0	0	0	0	0	0	0	69	78	103	24	84	110	103	-7
0041	52	73	0	-73	0	0	0	0	0	0	0	0	1,044	1,009	783	-226	1,097	1,082	783	-299

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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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0070	0	6	0	-6	0	0	0	0	0	0	0	0	131	43	48	5	131	48	48	-0
Subtotal: NPS	76	127	0	-127	0	0	0	0	0	0	0	0	1,265	1,151	972	-178	1,341	1,278	972	-305
Total 2200	845	1,084	1,016	-67	0	0	0	0	0	0	0	0	2,224	2,061	1,992	-69	3,069	3,144	3,009	-136

2300 Classification

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	527	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0	566	0	0	0
0012	106	0	0	0	0	0	0	0	0	0	0	0	44	0	0	0	149	0	0	0
0013	4	0	0	0	0	0	0	0	0	0	0	0	-24	0	0	0	-20	0	0	0
0014	90	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	100	0	0	0
0015	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: PS	733	0	0	0	0	0	0	0	0	0	0	0	69	0	0	0	802	0	0	0
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	14	0	0	0	14	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	278	0	0	0	278	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	301	0	0	0	301	0	0	0
Total 2300	733	0	0	0	0	0	0	0	0	0	0	0	370	0	0	0	1,103	0	0	0

2400 Compensation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	210	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	210	0	0	0
0014	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0
Subtotal: PS	245	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	245	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
0040	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	21	0	0	0	21	0	0	0
Total 2400	245	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0	266	0	0	0

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**Program Summary by
Comptroller Source Group**

Schedule
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2500 Strategic Initiatives & Continuous Impro

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	76	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	76	0	0	0
0012	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0
0014	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
Subtotal: PS	139	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	139	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
Total 2500	139	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	140	0	0	0

2600 Compensation And Classification

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	808	209	-598	0	0	0	0	0	0	0	0	0	125	813	688	0	933	1,022	89
0012	0	269	0	-269	0	0	0	0	0	0	0	0	0	0	0	0	0	269	0	-269
0014	0	179	37	-142	0	0	0	0	0	0	0	0	0	30	143	113	0	209	180	-29
Subtotal: PS	0	1,256	246	-1,010	0	0	0	0	0	0	0	0	0	155	956	801	0	1,411	1,203	-209
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	7	16	9	0	7	16	9
0040	0	8	0	-8	0	0	0	0	0	0	0	0	0	3	5	2	0	11	5	-6
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	321	321	0	0	321	321	0
Subtotal: NPS	0	8	0	-8	0	0	0	0	0	0	0	0	0	331	343	11	0	339	343	3
Total 2600	0	1,264	246	-1,018	0	0	0	0	0	0	0	0	0	487	1,299	812	0	1,750	1,545	-205

3000 Center For Workforce Development

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	781	1,110	0	-1,110	0	0	0	0	0	0	0	0	596	1,438	1,731	293	1,377	2,548	1,731	-817
0012	0	0	0	0	0	0	0	0	0	0	0	0	1,053	0	342	342	1,053	0	342	342
0013	10	0	0	0	0	0	0	0	0	0	0	0	-22	0	0	0	-12	0	0	0
0014	138	186	0	-186	0	0	0	0	0	0	0	0	207	227	366	139	345	412	366	-47
Subtotal: PS	928	1,295	0	-1,295	0	0	0	0	0	0	0	0	1,834	1,665	2,439	774	2,762	2,960	2,439	-521
0020	0	57	0	-57	0	0	0	0	0	0	0	0	81	84	0	-84	81	141	0	-141
0030	0	0	0	0	0	0	0	0	0	0	0	0	69	0	0	0	69	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	-6	0	0	0	-6	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	7	0	0	0

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3000 Center For Workforce Development

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0033	0	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0	31	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	39	0	0	0	39	0	0	0
0035	0	0	0	0	0	0	0	0	0	0	0	0	89	0	0	0	89	0	0	0
0040	0	136	0	-136	0	0	0	0	0	0	0	0	1,011	801	0	-801	1,011	936	0	-936
0041	0	0	11	11	0	0	0	0	0	0	0	0	-17	37	0	-37	-17	37	11	-25
0070	0	0	0	0	0	0	0	0	0	0	0	0	19	26	0	-26	19	26	0	-26
Subtotal: NPS	0	193	11	-181	0	0	0	0	0	0	0	0	1,323	946	0	-946	1,323	1,139	11	-1,128
Total 3000	928	1,488	11	-1,476	0	0	0	0	0	0	0	0	3,157	2,612	2,439	-173	4,084	4,099	2,450	-1,649
Total Budget	8,883	9,675	5,686	-3,989	0	0	0	0	0	0	0	0	8,794	7,485	7,232	-254	17,677	17,160	12,917	-4,243

**FY 2010 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
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BE0 D. C. Department of Human Resources

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	2,327	1,279	1,075	-205	0	0	0	0	0	0	0	0	2,327	1,279	1,075	-205
0012	-151	330	0	-330	0	0	0	0	0	0	0	0	-151	330	0	-330
0013	133	0	0	0	0	0	0	0	0	0	0	0	133	0	0	0
0014	193	308	189	-119	0	0	0	0	0	0	0	0	193	308	189	-119
0015	19	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
Subtotal: PS	2,521	1,917	1,263	-654	0	0	0	0	0	0	0	0	2,521	1,917	1,263	-654
0020	0	2	0	-2	0	0	0	0	0	0	0	0	0	2	0	-2
0030	0	0	27	27	0	0	0	0	0	0	0	0	0	0	27	27
0031	0	0	102	102	0	0	0	0	0	0	0	0	0	0	102	102
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	0	0	126	126	0	0	0	0	0	0	0	0	0	0	126	126
0034	0	0	88	88	0	0	0	0	0	0	0	0	0	0	88	88
0035	0	0	148	148	0	0	0	0	0	0	0	0	0	0	148	148
0040	0	144	77	-67	0	0	0	0	5	0	0	0	5	144	77	-67
0041	0	10	0	-10	0	0	0	0	0	0	0	0	0	10	0	-10
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	156	569	412	0	0	0	0	5	0	0	0	5	156	569	412
Total: 1000	2,521	2,073	1,832	-241	0	0	0	0	5	0	0	0	2,526	2,073	1,832	-241

2000 Policy, Program And Prof. Development

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	899	908	590	-318	0	0	0	0	0	0	0	0	899	908	590	-318
0012	15	37	0	-37	0	0	0	0	0	0	0	0	15	37	0	-37
0013	17	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0014	142	206	104	-102	0	0	0	0	0	0	0	0	142	206	104	-102
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	1,074	1,151	694	-457	0	0	0	0	0	0	0	0	1,074	1,151	694	-457
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	5	0	-5	0	0	0	0	0	0	0	0	0	5	0	-5
0041	0	562	0	-562	0	0	0	0	0	0	0	0	0	562	0	-562
0070	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
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2000 Policy, Program And Prof. Development

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	567	0	-567	0	0	0	0	0	0	0	0	0	567	0	-567
Total: 2000	1,074	1,718	694	-1,023	0	0	0	0	0	0	0	0	1,074	1,718	694	-1,023

2100 Personnel Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	979	1,464	1,602	138	0	0	0	0	0	0	0	0	979	1,464	1,602	138
0012	608	245	0	-245	0	0	0	0	0	0	0	0	608	245	0	-245
0013	182	0	0	0	0	0	0	0	0	0	0	0	182	0	0	0
0014	611	328	283	-45	0	0	0	0	0	0	0	0	611	328	283	-45
0015	13	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
Subtotal: PS	2,394	2,037	1,885	-152	0	0	0	0	0	0	0	0	2,394	2,037	1,885	-152
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	9	0	-9	0	0	0	0	0	0	0	0	0	9	0	-9
0041	0	2	0	-2	0	0	0	0	0	0	0	0	0	2	0	-2
Subtotal: NPS	0	12	0	-12	0	0	0	0	0	0	0	0	0	12	0	-12
Total: 2100	2,394	2,049	1,885	-164	0	0	0	0	0	0	0	0	2,394	2,049	1,885	-164

2200 Benefits And Support Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	437	519	491	-27	0	0	0	0	-17	204	164	-40	420	723	656	-67
0012	85	17	137	120	0	0	0	0	16	25	71	46	101	42	208	167
0013	2	0	0	0	0	0	0	0	73	0	0	0	75	0	0	0
0014	102	139	111	-28	0	0	0	0	34	53	42	-11	136	192	152	-39
0015	35	0	0	0	0	0	0	0	2	0	0	0	38	0	0	0
Subtotal: PS	660	675	739	65	0	0	0	0	109	282	277	-5	769	957	1,016	60
0020	0	0	0	0	0	0	0	0	8	17	0	-17	8	17	0	-17
0040	0	3	0	-3	0	0	0	0	15	29	0	-29	15	32	0	-32
0041	0	0	0	0	0	0	0	0	52	73	0	-73	52	73	0	-73

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**Program Summary by
Comptroller Source Group**

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2200 Benefits And Support Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0070	0	0	0	0	0	0	0	0	0	6	0	-6	0	6	0	-6
Subtotal: NPS	0	3	0	-3	0	0	0	0	76	124	0	-124	76	127	0	-127
Total: 2200	660	678	739	62	0	0	0	0	184	406	277	-129	845	1,084	1,016	-67

2300 Classification

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	527	0	0	0	0	0	0	0	0	0	0	0	527	0	0	0
0012	106	0	0	0	0	0	0	0	0	0	0	0	106	0	0	0
0013	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	90	0	0	0	0	0	0	0	0	0	0	0	90	0	0	0
0015	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: PS	733	0	0	0	0	0	0	0	0	0	0	0	733	0	0	0
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
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 2300	733	0	0	0	0	0	0	0	0	0	0	0	733	0	0	0

2400 Compensation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	210	0	0	0	0	0	0	0	0	0	0	0	210	0	0	0
0014	35	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0
Subtotal: PS	245	0	0	0	0	0	0	0	0	0	0	0	245	0	0	0
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
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 2400	245	0	0	0	0	0	0	0	0	0	0	0	245	0	0	0

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

2500 Strategic Initiatives & Continuous Impro

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	76	0	0	0	0	0	0	0	0	0	0	0	76	0	0	0
0012	50	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0
0014	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
Subtotal: PS	139	0	0	0	0	0	0	0	0	0	0	0	139	0	0	0
0020	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: 2500	139	0	0	0	0	0	0	0	0	0	0	0	139	0	0	0

2600 Compensation And Classification

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	808	209	-598	0	0	0	0	0	0	0	0	0	808	209	-598
0012	0	269	0	-269	0	0	0	0	0	0	0	0	0	269	0	-269
0014	0	179	37	-142	0	0	0	0	0	0	0	0	0	179	37	-142
Subtotal: PS	0	1,256	246	-1,010	0	0	0	0	0	0	0	0	0	1,256	246	-1,010
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	8	0	-8	0	0	0	0	0	0	0	0	0	8	0	-8
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	8	0	-8	0	0	0	0	0	0	0	0	0	8	0	-8
Total: 2600	0	1,264	246	-1,018	0	0	0	0	0	0	0	0	0	1,264	246	-1,018

3000 Center For Workforce Development

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	781	1,110	0	-1,110	0	0	0	0	0	0	0	0	781	1,110	0	-1,110
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	138	186	0	-186	0	0	0	0	0	0	0	0	138	186	0	-186
Subtotal: PS	928	1,295	0	-1,295	0	0	0	0	0	0	0	0	928	1,295	0	-1,295
0020	0	57	0	-57	0	0	0	0	0	0	0	0	0	57	0	-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
0032	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
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3000 Center For Workforce Development

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
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	136	0	-136	0	0	0	0	0	0	0	0	0	136	0	-136
0041	0	0	11	11	0	0	0	0	0	0	0	0	0	0	11	11
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	193	11	-181	0	0	0	0	0	0	0	0	0	193	11	-181
Total: 3000	928	1,488	11	-1,476	0	0	0	0	0	0	0	0	928	1,488	11	-1,476
Total Budget	8,694	9,269	5,408	-3,861	0	0	0	0	189	406	277	-129	8,883	9,675	5,686	-3,989

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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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	6,219	6,292	4,132	-2,159	0	0	0	0	0	0	0	0	1,136	2,861	3,723	862	7,355	9,153	7,855	-1,298
0012	729	923	208	-715	0	0	0	0	0	0	0	0	1,103	0	379	379	1,832	923	588	-335
0013	421	0	0	0	0	0	0	0	0	0	0	0	164	0	0	0	585	0	0	0
0014	1,357	1,398	765	-633	0	0	0	0	0	0	0	0	367	548	723	175	1,724	1,946	1,488	-458
0015	78	0	0	0	0	0	0	0	0	0	0	0	51	0	0	0	129	0	0	0
Subtotal: PS	8,803	8,612	5,105	-3,507	0	0	0	0	0	0	0	0	2,822	3,409	4,826	1,416	11,625	12,022	9,931	-2,090
0020	8	76	0	-76	0	0	0	0	0	0	0	0	192	136	80	-56	200	212	80	-132
0030	0	0	27	27	0	0	0	0	0	0	0	0	258	276	139	-136	258	276	167	-109
0031	0	0	102	102	0	0	0	0	0	0	0	0	202	182	0	-182	202	182	102	-80
0032	0	0	0	0	0	0	0	0	0	0	0	0	7	4	0	-4	7	4	0	-4
0033	0	0	126	126	0	0	0	0	0	0	0	0	43	177	0	-177	43	177	126	-51
0034	0	0	88	88	0	0	0	0	0	0	0	0	192	207	0	-207	192	207	88	-119
0035	0	0	148	148	0	0	0	0	0	0	0	0	344	351	0	-351	344	351	148	-203
0040	20	334	77	-257	0	0	0	0	0	0	0	0	1,542	1,001	247	-753	1,561	1,335	324	-1,010
0041	52	647	11	-636	0	0	0	0	0	0	0	0	2,769	1,535	1,891	356	2,822	2,182	1,902	-279
0070	0	6	0	-5	0	0	0	0	0	0	0	0	396	208	48	-160	396	214	48	-166
0091	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0	27	0	0	0
Subtotal: NPS	80	1,063	580	-482	0	0	0	0	0	0	0	0	5,972	4,076	2,406	-1,670	6,052	5,139	2,986	-2,153
Total Budget	8,883	9,675	5,686	-3,989	0	0	0	0	0	0	0	0	8,794	7,485	7,232	-254	17,677	17,160	12,917	-4,243

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	81	98	62	-36	0	0	0	0	0	0	0	0	52	68	57	-12	134	167	119	-48
0012	8	14	2	-12	0	0	0	0	0	0	0	0	4	0	8	8	12	14	10	-4
Total FTEs	90	112	64	-48	0	0	0	0	0	0	0	0	56	68	64	-4	146	181	128	-52

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BE0 D. C. Department of Human Resources

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	6,236	6,087	3,968	-2,119	0	0	0	0	-17	204	164	-40	6,219	6,292	4,132	-2,159
0012	713	898	137	-761	0	0	0	0	16	25	71	46	729	923	208	-715
0013	348	0	0	0	0	0	0	0	73	0	0	0	421	0	0	0
0014	1,323	1,345	723	-622	0	0	0	0	34	53	42	-11	1,357	1,398	765	-633
0015	75	0	0	0	0	0	0	0	2	0	0	0	78	0	0	0
Subtotal: PS	8,694	8,330	4,828	-3,502	0	0	0	0	109	282	277	-5	8,803	8,612	5,105	-3,507
0020	0	59	0	-59	0	0	0	0	8	17	0	-17	8	76	0	-76
0030	0	0	27	27	0	0	0	0	0	0	0	0	0	0	27	27
0031	0	0	102	102	0	0	0	0	0	0	0	0	0	0	102	102
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	0	0	126	126	0	0	0	0	0	0	0	0	0	0	126	126
0034	0	0	88	88	0	0	0	0	0	0	0	0	0	0	88	88
0035	0	0	148	148	0	0	0	0	0	0	0	0	0	0	148	148
0040	0	305	77	-228	0	0	0	0	20	29	0	-29	20	334	77	-257
0041	0	574	11	-563	0	0	0	0	52	73	0	-73	52	647	11	-636
0070	0	0	0	0	0	0	0	0	0	6	0	-6	0	6	0	-5
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	939	580	-358	0	0	0	0	80	124	0	-124	80	1,063	580	-482
Total Budget	8,694	9,269	5,408	-3,861	0	0	0	0	189	406	277	-129	8,883	9,675	5,686	-3,989

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	79	96	59	-36	0	0	0	0	2	3	3	0	81	98	62	-36
0012	8	14	1	-12	0	0	0	0	0	1	1	0	8	14	2	-12
Total FTEs	88	109	61	-49	0	0	0	0	2	3	3	0	90	112	64	-48

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

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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		\$5,408	60.60
Subtotal: Local Fund				\$5,408	60.60
Special Purpose Revenue Funds					
		0615	Defined Benefits Retirement Program	\$169	2.00
		1555	Reimbursables From Other Governments	\$108	1.33
Subtotal: Special Purpose Revenue Funds				\$277	3.33
Subtotal: General Fund Intra-District Funds				\$5,686	63.93
Intradistrict Funds					
		1432	Citywide Dept Of Hr Reimbursement	\$4,898	50.34
		1615	Health Benefits Assessment	\$2,334	14.05
Subtotal: Intradistrict Funds				\$7,232	64.39
Subtotal: Intra-District Funds				\$7,232	64.39
Total: D. C. Department of Human Resources				\$12,917	128.32

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of Disability Rights	JRO	FY 2008	FY 2009	FY 2010	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 2009</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
AGENCY MANAGEMENT PROGRAMS	1000										
PROPERTY MANAGEMENT	1030	0	39	40	0	40	0	40	0	0	0
INFORMATION TECHNOLOGY	1040	0	36	17	-19	17	0	17	0	0	0
COMMUNICATIONS	1080	0	0	38	38	38	0	38	0	0	0
PERFORMANCE MANAGEMENT	1090	223	352	339	-12	339	0	339	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAMS		223	427	433	7	433	0	433	0	0	0
DISABILITY RIGHTS	2000										
OPERATIONS	2005	146	102	23	-79	23	0	23	0	0	0
TRAINING AND TECHNICAL ASSISTANCE	2010	144	158	151	-6	151	0	151	0	0	0
PUBLIC INFORMATION AND OUTREACH	2015	0	5	43	38	43	0	43	0	0	0
EVALUATION AND COMPLIANCE	2020	43	727	449	-278	449	0	449	0	0	0
INVESTIGATIONS	2030	10	52	35	-16	35	0	35	0	0	0
Subtotal: DISABILITY RIGHTS		343	1,043	702	-341	702	0	702	0	0	0
Total: Office of Disability Rights		566	1,470	1,135	-335	1,135	0	1,135	0	0	0

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	147	297	205	-92	0	0	0	0	0	0	0	0	0	0	0	0	147	297	205	-92
0012	57	0	130	130	0	0	0	0	0	0	0	0	0	0	0	0	57	0	130	130
0014	19	54	36	-18	0	0	0	0	0	0	0	0	0	0	0	0	19	54	36	-18
Subtotal: PS	223	352	371	19	0	0	0	0	0	0	0	0	0	0	0	0	223	352	371	19
0020	0	10	5	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	10	5	-5
0030	0	9	15	6	0	0	0	0	0	0	0	0	0	0	0	0	0	9	15	6
0031	0	3	6	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	6	3
0033	0	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	-6
0034	0	5	4	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	5	4	-1
0035	0	12	11	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	12	11	-1
0040	0	4	10	6	0	0	0	0	0	0	0	0	0	0	0	0	0	4	10	6
0041	0	6	7	1	0	0	0	0	0	0	0	0	0	0	0	0	0	6	7	1
0070	0	20	5	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	20	5	-15
Subtotal: NPS	0	75	62	-13	0	0	0	0	0	0	0	0	0	0	0	0	0	75	62	-13
Total 1000	223	427	433	7	0	0	0	0	0	0	0	0	0	0	0	0	223	427	433	7

2000 Disability Rights

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	109	590	369	-221	0	0	0	0	0	0	0	0	0	0	0	0	109	590	369	-221
0012	24	0	34	34	0	0	0	0	0	0	0	0	0	0	0	0	24	0	34	34
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	17	105	58	-48	0	0	0	0	0	0	0	0	0	0	0	0	17	105	58	-48
Subtotal: PS	153	695	461	-234	0	0	0	0	0	0	0	0	0	0	0	0	153	695	461	-234
0020	9	5	10	5	0	0	0	0	0	0	0	0	0	0	0	0	9	5	10	5
0040	159	319	207	-112	0	0	0	0	0	0	0	0	0	0	0	0	159	319	207	-112
0041	0	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	20	0
0070	22	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	22	4	4	0
Subtotal: NPS	190	348	241	-107	0	0	0	0	0	0	0	0	0	0	0	0	190	348	241	-107
Total 2000	343	1,043	702	-341	0	0	0	0	0	0	0	0	0	0	0	0	343	1,043	702	-341
Total Budget	566	1,470	1,135	-335	0	0	0	0	0	0	0	0	0	0	0	0	566	1,470	1,135	-335

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	147	297	205	-92	0	0	0	0	0	0	0	0	147	297	205	-92
0012	57	0	130	130	0	0	0	0	0	0	0	0	57	0	130	130
0014	19	54	36	-18	0	0	0	0	0	0	0	0	19	54	36	-18
Subtotal: PS	223	352	371	19	0	0	0	0	0	0	0	0	223	352	371	19
0020	0	10	5	-5	0	0	0	0	0	0	0	0	0	10	5	-5
0030	0	9	15	6	0	0	0	0	0	0	0	0	0	9	15	6
0031	0	3	6	3	0	0	0	0	0	0	0	0	0	3	6	3
0033	0	6	0	-6	0	0	0	0	0	0	0	0	0	6	0	-6
0034	0	5	4	-1	0	0	0	0	0	0	0	0	0	5	4	-1
0035	0	12	11	-1	0	0	0	0	0	0	0	0	0	12	11	-1
0040	0	4	10	6	0	0	0	0	0	0	0	0	0	4	10	6
0041	0	6	7	1	0	0	0	0	0	0	0	0	0	6	7	1
0070	0	20	5	-15	0	0	0	0	0	0	0	0	0	20	5	-15
Subtotal: NPS	0	75	62	-13	0	0	0	0	0	0	0	0	0	75	62	-13
Total: 1000	223	427	433	7	0	0	0	0	0	0	0	0	223	427	433	7

2000 Disability Rights

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	109	590	369	-221	0	0	0	0	0	0	0	0	109	590	369	-221
0012	24	0	34	34	0	0	0	0	0	0	0	0	24	0	34	34
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	17	105	58	-48	0	0	0	0	0	0	0	0	17	105	58	-48
Subtotal: PS	153	695	461	-234	0	0	0	0	0	0	0	0	153	695	461	-234
0020	9	5	10	5	0	0	0	0	0	0	0	0	9	5	10	5
0040	159	319	207	-112	0	0	0	0	0	0	0	0	159	319	207	-112
0041	0	20	20	0	0	0	0	0	0	0	0	0	0	20	20	0
0070	22	4	4	0	0	0	0	0	0	0	0	0	22	4	4	0
Subtotal: NPS	190	348	241	-107	0	0	0	0	0	0	0	0	190	348	241	-107
Total: 2000	343	1,043	702	-341	0	0	0	0	0	0	0	0	343	1,043	702	-341
Total Budget	566	1,470	1,135	-335	0	0	0	0	0	0	0	0	566	1,470	1,135	-335

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

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JRO Office of Disability Rights

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	257	887	574	-313	0	0	0	0	0	0	0	0	0	0	0	0	257	887	574	-313
0012	82	0	164	164	0	0	0	0	0	0	0	0	0	0	0	0	82	0	164	164
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	36	160	94	-66	0	0	0	0	0	0	0	0	0	0	0	0	36	160	94	-66
Subtotal: PS	377	1,047	832	-215	0	0	0	0	0	0	0	0	0	0	0	0	377	1,047	832	-215
0020	9	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	9	15	15	0
0030	0	9	15	6	0	0	0	0	0	0	0	0	0	0	0	0	0	9	15	6
0031	0	3	6	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	6	3
0033	0	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	-6
0034	0	5	4	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	5	4	-1
0035	0	12	11	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	12	11	-1
0040	159	323	217	-106	0	0	0	0	0	0	0	0	0	0	0	0	159	323	217	-106
0041	0	26	27	1	0	0	0	0	0	0	0	0	0	0	0	0	0	26	27	1
0070	22	24	9	-15	0	0	0	0	0	0	0	0	0	0	0	0	22	24	9	-15
Subtotal: NPS	190	423	303	-120	0	0	0	0	0	0	0	0	0	0	0	0	190	423	303	-120
Total Budget	566	1,470	1,135	-335	0	0	0	0	0	0	0	0	0	0	0	0	566	1,470	1,135	-335

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	11	7	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	11	7	-4
0012	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
Total FTEs	0	11	9	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	11	9	-2

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	257	887	574	-313	0	0	0	0	0	0	0	0	257	887	574	-313
0012	82	0	164	164	0	0	0	0	0	0	0	0	82	0	164	164
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	36	160	94	-66	0	0	0	0	0	0	0	0	36	160	94	-66
Subtotal: PS	377	1,047	832	-215	0	0	0	0	0	0	0	0	377	1,047	832	-215
0020	9	15	15	0	0	0	0	0	0	0	0	0	9	15	15	0
0030	0	9	15	6	0	0	0	0	0	0	0	0	0	9	15	6
0031	0	3	6	3	0	0	0	0	0	0	0	0	0	3	6	3
0033	0	6	0	-6	0	0	0	0	0	0	0	0	0	6	0	-6
0034	0	5	4	-1	0	0	0	0	0	0	0	0	0	5	4	-1
0035	0	12	11	-1	0	0	0	0	0	0	0	0	0	12	11	-1
0040	159	323	217	-106	0	0	0	0	0	0	0	0	159	323	217	-106
0041	0	26	27	1	0	0	0	0	0	0	0	0	0	26	27	1
0070	22	24	9	-15	0	0	0	0	0	0	0	0	22	24	9	-15
Subtotal: NPS	190	423	303	-120	0	0	0	0	0	0	0	0	190	423	303	-120
Total Budget	566	1,470	1,135	-335	0	0	0	0	0	0	0	0	566	1,470	1,135	-335

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	11	7	-4	0	0	0	0	0	0	0	0	0	11	7	-4
0012	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
Total FTEs	0	11	9	-2	0	0	0	0	0	0	0	0	0	11	9	-2

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

JR0 Office of Disability Rights

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$1,135	9.00
Subtotal: Local Fund				\$1,135	9.00
Subtotal: General Fund				\$1,135	9.00
Total: Office of Disability Rights				\$1,135	9.00

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Medical Liability Captive INS Agency	RJ0	FY 2008	FY 2009	FY 2010	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 2009</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
MEDICAL LIABILITY CAPTIVE OPERATIONS	2000										
GROWTH AND INCOME STRATEGEY & MGMT	2002	0	0	1,000	1,000	0	1,000	1,000	0	0	0
Subtotal: MEDICAL LIABILITY CAPTIVE OPERATIONS		0	0	1,000	1,000	0	1,000	1,000	0	0	0
Total: Medical Liability Captive INS Agency		0	0	1,000	1,000	0	1,000	1,000	0	0	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

RJ0 Medical Liability Captive INS Agency

2000 Medical Liability Captive Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	49	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49	49
Subtotal: PS	0	0	49	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49	49
0040	0	0	951	951	0	0	0	0	0	0	0	0	0	0	0	0	0	0	951	951
Subtotal: NPS	0	0	951	951	0	0	0	0	0	0	0	0	0	0	0	0	0	0	951	951
Total 2000	0	0	1,000	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	1,000
Total Budget	0	0	1,000	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	1,000

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

RJ0 Medical Liability Captive INS Agency

2000 Medical Liability Captive Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	0	0	0	0	0	0	0	0	49	49	0	0	49	49
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	49	49	0	0	49	49
0040	0	0	0	0	0	0	0	0	0	0	951	951	0	0	951	951
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	951	951	0	0	951	951
Total: 2000	0	0	0	0	0	0	0	0	0	0	1,000	1,000	0	0	1,000	1,000
Total Budget	0	0	0	0	0	0	0	0	0	0	1,000	1,000	0	0	1,000	1,000

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

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RJ0 Medical Liability Captive INS Agency

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	49	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49	49
Subtotal: PS	0	0	49	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49	49
0040	0	0	951	951	0	0	0	0	0	0	0	0	0	0	0	0	0	0	951	951
Subtotal: NPS	0	0	951	951	0	0	0	0	0	0	0	0	0	0	0	0	0	0	951	951
Total Budget	0	0	1,000	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	1,000

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group** Schedule
41G

RJ0 Medical Liability Captive INS Agency

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	0	0	0	0	0	0	0	0	49	49	0	0	49	49
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	49	49	0	0	49	49
0040	0	0	0	0	0	0	0	0	0	0	951	951	0	0	951	951
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	951	951	0	0	951	951
Total Budget	0	0	0	0	0	0	0	0	0	0	1,000	1,000	0	0	1,000	1,000

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

RJ0 Medical Liability Captive INS Agency

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Special Purpose Revenue Funds					
		1240	Captive Insurance Fund	\$1,000	0
Subtotal: Special Purpose Revenue Funds				\$1,000	0
Subtotal: General Fund				\$1,000	0
Total: Medical Liability Captive INS Agency				\$1,000	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of Finance and Resource Management	ASO	FY 2008	FY 2009	FY 2010	Change	Local	Other	General	Federal	Private	Intra- District
<i>Name</i>	<i>Code</i>	Actual	Approved	Request	from 2009	(Dedicated Taxes)		(Local + Other)			
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	26	234	0	-234	0	0	0	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	52	0	7	7	7	0	7	0	0	0
PROPERTY MANAGEMENT	1030	0	214	194	-19	194	0	194	0	0	0
FINANCIAL MANAGEMENT	1050	277	364	40	-324	40	0	40	0	0	0
FLEET MANAGEMENT	1070	2	1	1	0	1	0	1	0	0	0
COMMUNICATIONS	1080	769	520	691	172	691	0	691	0	0	0
PERFORMANCE MANAGEMENT	1090	0	43	0	-43	0	0	0	0	0	0
OFFICE OF FINANCE & RESOURCE MANAGEI	1100	1	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		1,128	1,376	934	-442	934	0	934	0	0	0
FINANCIAL MANAGEMENT	2000										
ACCOUNTING	2100	1,445	1,100	1,007	-93	1,007	0	1,007	0	0	0
BUDGET FORMULATIONS AND PLANNING	2200	1,507	1,251	1,915	664	1,670	0	1,670	0	0	245
GRANTS	2300	84	180	80	-99	80	0	80	0	0	0
CAPITALS	2400	37	359	328	-32	0	0	0	0	0	328
FIXED COST	2500	246,746	241,685	230,963	-10,722	0	0	0	0	0	230,963
Subtotal: FINANCIAL MANAGEMENT		249,819	244,575	234,293	-10,282	2,757	0	2,757	0	0	231,536
RESOURCE MANAGEMENT	3000										
RESOURCE MANAGEMENT	3100	708	634	632	-2	632	0	632	0	0	0
Subtotal: RESOURCE MANAGEMENT		708	634	632	-2	632	0	632	0	0	0
Total: Office of Finance and Resource Management		251,654	246,585	235,859	-10,726	4,323	0	4,323	0	0	231,536

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

ASO 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	648	856	586	-270	0	0	0	0	0	0	0	0	0	0	0	0	648	856	586	-270
0013	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
0014	121	157	105	-52	0	0	0	0	0	0	0	0	0	0	0	0	121	157	105	-52
0015	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	796	1,012	691	-321	0	0	0	0	0	0	0	0	0	0	0	0	796	1,012	691	-321
0020	25	60	10	-50	0	0	0	0	0	0	0	0	0	0	0	0	25	60	10	-50
0030	47	45	61	16	0	0	0	0	0	0	0	0	0	0	0	0	47	45	61	16
0031	49	37	39	2	0	0	0	0	0	0	0	0	0	0	0	0	49	37	39	2
0032	0	4	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	-4
0033	23	31	30	-0	0	0	0	0	0	0	0	0	0	0	0	0	23	31	30	-0
0034	25	27	22	-6	0	0	0	0	0	0	0	0	0	0	0	0	25	27	22	-6
0035	62	62	37	-25	0	0	0	0	0	0	0	0	0	0	0	0	62	62	37	-25
0040	90	97	39	-58	0	0	0	0	0	0	0	0	0	0	0	0	90	97	39	-58
0070	10	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	10	0	5	5
Subtotal: NPS	332	363	243	-121	0	0	0	0	0	0	0	0	0	0	0	0	332	363	243	-121
Total 1000	1,128	1,376	934	-442	0	0	0	0	0	0	0	0	0	0	0	0	1,128	1,376	934	-442

2000 Financial Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	2,477	2,208	2,339	130	0	0	0	0	0	0	0	0	12	304	486	182	2,489	2,512	2,825	313
0012	155	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	155	0	0	0
0013	41	25	0	-25	0	0	0	0	0	0	0	0	0	0	0	0	41	25	0	-25
0014	454	396	418	22	0	0	0	0	0	0	0	0	4	56	87	31	458	452	505	54
0015	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
Subtotal: PS	3,136	2,629	2,757	128	0	0	0	0	0	0	0	0	16	359	573	214	3,152	2,989	3,330	341
0030	0	0	0	0	0	0	0	0	0	0	0	0	91,257	89,443	84,837	-4,605	91,257	89,443	84,837	-4,605
0031	0	0	0	0	0	0	0	0	0	0	0	0	33,879	34,764	29,320	-5,444	33,879	34,764	29,320	-5,444
0032	0	0	0	0	0	0	0	0	0	0	0	0	121,531	117,380	116,806	-574	121,531	117,380	116,806	-574
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	246,667	241,587	230,963	-10,623	246,667	241,587	230,963	-10,623
Total 2000	3,136	2,629	2,757	128	0	0	0	0	0	0	0	0	246,683	241,946	231,536	-10,410	249,819	244,575	234,293	-10,282

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

3000 Resource Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	373	381	524	144	0	0	0	0	0	0	0	0	0	142	0	-142	373	523	524	2
0012	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
0013	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0014	43	50	107	58	0	0	0	0	0	0	0	0	0	26	0	-26	43	76	107	32
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	460	430	632	201	0	0	0	0	0	0	0	0	0	168	0	-168	460	598	632	33
0020	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0040	173	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	173	0	0	0
0041	30	35	0	-35	0	0	0	0	0	0	0	0	0	0	0	0	30	35	0	-35
0070	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
Subtotal: NPS	248	35	0	-35	0	0	0	0	0	0	0	0	0	0	0	0	248	35	0	-35
Total 3000	708	466	632	166	0	0	0	0	0	0	0	0	0	168	0	-168	708	634	632	-2
Total Budget	4,971	4,471	4,323	-148	0	0	0	0	0	0	0	0	246,683	242,114	231,536	-10,578	251,654	246,585	235,859	-10,726

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	648	856	586	-270	0	0	0	0	0	0	0	0	648	856	586	-270
0013	23	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
0014	121	157	105	-52	0	0	0	0	0	0	0	0	121	157	105	-52
0015	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	796	1,012	691	-321	0	0	0	0	0	0	0	0	796	1,012	691	-321
0020	25	60	10	-50	0	0	0	0	0	0	0	0	25	60	10	-50
0030	47	45	61	16	0	0	0	0	0	0	0	0	47	45	61	16
0031	49	37	39	2	0	0	0	0	0	0	0	0	49	37	39	2
0032	0	4	0	-4	0	0	0	0	0	0	0	0	0	4	0	-4
0033	23	31	30	-0	0	0	0	0	0	0	0	0	23	31	30	-0
0034	25	27	22	-6	0	0	0	0	0	0	0	0	25	27	22	-6
0035	62	62	37	-25	0	0	0	0	0	0	0	0	62	62	37	-25
0040	90	97	39	-58	0	0	0	0	0	0	0	0	90	97	39	-58
0070	10	0	5	5	0	0	0	0	0	0	0	0	10	0	5	5
Subtotal: NPS	332	363	243	-121	0	0	0	0	0	0	0	0	332	363	243	-121
Total: 1000	1,128	1,376	934	-442	0	0	0	0	0	0	0	0	1,128	1,376	934	-442

2000 Financial Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	2,477	2,208	2,339	130	0	0	0	0	0	0	0	0	2,477	2,208	2,339	130
0012	155	0	0	0	0	0	0	0	0	0	0	0	155	0	0	0
0013	41	25	0	-25	0	0	0	0	0	0	0	0	41	25	0	-25
0014	454	396	418	22	0	0	0	0	0	0	0	0	454	396	418	22
0015	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
Subtotal: PS	3,136	2,629	2,757	128	0	0	0	0	0	0	0	0	3,136	2,629	2,757	128
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
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 2000	3,136	2,629	2,757	128	0	0	0	0	0	0	0	0	3,136	2,629	2,757	128

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

3000 Resource Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	373	381	524	144	0	0	0	0	0	0	0	0	373	381	524	144
0012	24	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
0013	18	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0014	43	50	107	58	0	0	0	0	0	0	0	0	43	50	107	58
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	460	430	632	201	0	0	0	0	0	0	0	0	460	430	632	201
0020	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0040	173	0	0	0	0	0	0	0	0	0	0	0	173	0	0	0
0041	30	35	0	-35	0	0	0	0	0	0	0	0	30	35	0	-35
0070	34	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
Subtotal: NPS	248	35	0	-35	0	0	0	0	0	0	0	0	248	35	0	-35
Total: 3000	708	466	632	166	0	0	0	0	0	0	0	0	708	466	632	166
Total Budget	4,971	4,471	4,323	-148	0	0	0	0	0	0	0	0	4,971	4,471	4,323	-148

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	3,497	3,445	3,449	5	0	0	0	0	0	0	0	0	12	446	486	40	3,510	3,891	3,936	45
0012	179	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	179	0	0	0
0013	83	25	0	-25	0	0	0	0	0	0	0	0	0	0	0	0	83	25	0	-25
0014	619	602	631	28	0	0	0	0	0	0	0	0	4	82	87	5	623	684	717	33
0015	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
Subtotal: PS	4,392	4,072	4,080	8	0	0	0	0	0	0	0	0	16	528	573	45	4,408	4,600	4,653	53
0020	35	60	10	-50	0	0	0	0	0	0	0	0	0	0	0	0	35	60	10	-50
0030	47	45	61	16	0	0	0	0	0	0	0	0	91,257	89,443	84,837	-4,605	91,304	89,488	84,898	-4,590
0031	49	37	39	2	0	0	0	0	0	0	0	0	33,879	34,764	29,320	-5,444	33,928	34,802	29,360	-5,442
0032	0	4	0	-4	0	0	0	0	0	0	0	0	121,531	117,380	116,806	-574	121,531	117,384	116,806	-578
0033	23	31	30	-0	0	0	0	0	0	0	0	0	0	0	0	0	23	31	30	-0
0034	25	27	22	-6	0	0	0	0	0	0	0	0	0	0	0	0	25	27	22	-6
0035	62	62	37	-25	0	0	0	0	0	0	0	0	0	0	0	0	62	62	37	-25
0040	263	97	39	-58	0	0	0	0	0	0	0	0	0	0	0	0	263	97	39	-58
0041	30	35	0	-35	0	0	0	0	0	0	0	0	0	0	0	0	30	35	0	-35
0070	44	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	44	0	5	5
Subtotal: NPS	579	399	243	-156	0	0	0	0	0	0	0	0	246,667	241,587	230,963	-10,623	247,246	241,986	231,206	-10,779
Total Budget	4,971	4,471	4,323	-148	0	0	0	0	0	0	0	0	246,683	242,114	231,536	-10,578	251,654	246,585	235,859	-10,726

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	41	47	47	0	0	0	0	0	0	0	0	0	3	6	6	0	44	53	53	0
0012	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Total FTEs	42	47	47	0	0	0	0	0	0	0	0	0	3	6	6	0	45	53	53	0

**FY 2010 Proposed Budget
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**Agency Summary by
Comptroller Source Group**

Schedule
41G

ASO Office of Finance and Resource Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	3,497	3,445	3,449	5	0	0	0	0	0	0	0	0	3,497	3,445	3,449	5
0012	179	0	0	0	0	0	0	0	0	0	0	0	179	0	0	0
0013	83	25	0	-25	0	0	0	0	0	0	0	0	83	25	0	-25
0014	619	602	631	28	0	0	0	0	0	0	0	0	619	602	631	28
0015	14	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
Subtotal: PS	4,392	4,072	4,080	8	0	0	0	0	0	0	0	0	4,392	4,072	4,080	8
0020	35	60	10	-50	0	0	0	0	0	0	0	0	35	60	10	-50
0030	47	45	61	16	0	0	0	0	0	0	0	0	47	45	61	16
0031	49	37	39	2	0	0	0	0	0	0	0	0	49	37	39	2
0032	0	4	0	-4	0	0	0	0	0	0	0	0	0	4	0	-4
0033	23	31	30	-0	0	0	0	0	0	0	0	0	23	31	30	-0
0034	25	27	22	-6	0	0	0	0	0	0	0	0	25	27	22	-6
0035	62	62	37	-25	0	0	0	0	0	0	0	0	62	62	37	-25
0040	263	97	39	-58	0	0	0	0	0	0	0	0	263	97	39	-58
0041	30	35	0	-35	0	0	0	0	0	0	0	0	30	35	0	-35
0070	44	0	5	5	0	0	0	0	0	0	0	0	44	0	5	5
Subtotal: NPS	579	399	243	-156	0	0	0	0	0	0	0	0	579	399	243	-156
Total Budget	4,971	4,471	4,323	-148	0	0	0	0	0	0	0	0	4,971	4,471	4,323	-148

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	41	47	47	0	0	0	0	0	0	0	0	0	41	47	47	0
0012	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Total FTEs	42	47	47	0	0	0	0	0	0	0	0	0	42	47	47	0

**FY 2010 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		\$4,323	47.25
Subtotal: Local Fund				\$4,323	47.25
Subtotal: General Fund				\$4,323	47.25
Intra-District Funds					
Intradistrict Funds					
		1421	Capital Reimbursement	\$328	3.40
		2302	Oil	\$12,381	0
		2304	Natural Gas	\$27,498	0
		2305	Electricity	\$35,969	0
		2306	Steam	\$1,246	0
		2307	Water	\$7,742	0
		2308	Telephone	\$29,320	0
		2309	Rents/Build Outs	\$116,806	0
		7700	Intradistrict - Miscellaneous	\$245	2.35
Subtotal: Intradistrict Funds				\$231,536	5.75
Subtotal: Intra-District Funds				\$231,536	5.75
Total: Office of Finance and Resource Management				\$235,859	53.00

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of Partnerships and Grant Services	BUO	FY 2008	FY 2009	FY 2010	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 2009</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
AGENCY MGMT PROGRAM	1000										
PERSONNEL	1010	0	133	136	3	136	0	136	0	0	0
CONTRACTING AND PROCUREMENT	1020	0	0	20	20	20	0	20	0	0	0
INFO TECH	1040	0	0	5	5	5	0	5	0	0	0
Subtotal: AGENCY MGMT PROGRAM		0	133	161	28	161	0	161	0	0	0
CAPACITY BUILDING INITIATIVE	2000										
CAPACITY BUILDING INITIATIVE	2001	0	199	168	-31	168	0	168	0	0	0
Subtotal: CAPACITY BUILDING INITIATIVE		0	199	168	-31	168	0	168	0	0	0
DONATIONS	3000										
DONATIONS	3001	0	0	0	0	0	0	0	0	0	0
DONATIONS	3011	0	138	44	-94	44	0	44	0	0	0
Subtotal: DONATIONS		0	138	44	-94	44	0	44	0	0	0
GRANTS DEVELOPMENT	4000										
GRANTS DEVELOPMENT	4001	0	294	158	-136	158	0	158	0	0	0
Subtotal: GRANTS DEVELOPMENT		0	294	158	-136	158	0	158	0	0	0
SUB-GRANTS	5000										
SUB-GRANTS	5001	0	132	111	-22	111	0	111	0	0	0
Subtotal: SUB-GRANTS		0	132	111	-22	111	0	111	0	0	0
Total: Office of Partnerships and Grant Services		0	897	642	-255	642	0	642	0	0	0

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	112	117	5	0	0	0	0	0	0	0	0	0	0	0	0	0	112	117	5
0013	0	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	-3
0014	0	18	19	1	0	0	0	0	0	0	0	0	0	0	0	0	0	18	19	1
Subtotal: PS	0	133	136	3	0	0	0	0	0	0	0	0	0	0	0	0	0	133	136	3
0031	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
Subtotal: NPS	0	0	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	25
Total 1000	0	133	161	28	0	0	0	0	0	0	0	0	0	0	0	0	0	133	161	28

2000 Capacity Building Initiative

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	76	112	36	0	0	0	0	0	0	0	0	0	0	0	0	0	76	112	36
0012	0	67	0	-67	0	0	0	0	0	0	0	0	0	0	0	0	0	67	0	-67
0013	0	2	6	4	0	0	0	0	0	0	0	0	0	0	0	0	0	2	6	4
0014	0	23	18	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	23	18	-5
Subtotal: PS	0	169	136	-33	0	0	0	0	0	0	0	0	0	0	0	0	0	169	136	-33
0020	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0
0040	0	20	22	3	0	0	0	0	0	0	0	0	0	0	0	0	0	20	22	3
0041	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	0
0070	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
Subtotal: NPS	0	30	32	1	0	0	0	0	0	0	0	0	0	0	0	0	0	30	32	1
Total 2000	0	199	168	-31	0	0	0	0	0	0	0	0	0	0	0	0	0	199	168	-31

3000 Donations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	72	32	-40	0	0	0	0	0	0	0	0	0	0	0	0	0	72	32	-40
0012	0	45	0	-45	0	0	0	0	0	0	0	0	0	0	0	0	0	45	0	-45
0013	0	2	6	4	0	0	0	0	0	0	0	0	0	0	0	0	0	2	6	4

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

3000 Donations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0014	0	19	5	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	19	5	-14
Subtotal: PS	0	138	44	-94	0	0	0	0	0	0	0	0	0	0	0	0	0	138	44	-94
Total 3000	0	138	44	-94	0	0	0	0	0	0	0	0	0	0	0	0	0	138	44	-94

4000 Grants Development

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	220	123	-97	0	0	0	0	0	0	0	0	0	0	0	0	0	220	123	-97
0013	0	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	-5
0014	0	36	20	-16	0	0	0	0	0	0	0	0	0	0	0	0	0	36	20	-16
Subtotal: PS	0	261	143	-118	0	0	0	0	0	0	0	0	0	0	0	0	0	261	143	-118
0020	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0
0040	0	26	10	-16	0	0	0	0	0	0	0	0	0	0	0	0	0	26	10	-16
0070	0	5	3	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	5	3	-2
Subtotal: NPS	0	33	15	-18	0	0	0	0	0	0	0	0	0	0	0	0	0	33	15	-18
Total 4000	0	294	158	-136	0	0	0	0	0	0	0	0	0	0	0	0	0	294	158	-136

5000 Sub-Grants

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	118	84	-34	0	0	0	0	0	0	0	0	0	0	0	0	0	118	84	-34
0013	0	0	13	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	13
0014	0	14	14	-0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	14	-0
Subtotal: PS	0	132	111	-22	0	0	0	0	0	0	0	0	0	0	0	0	0	132	111	-22
Total 5000	0	132	111	-22	0	0	0	0	0	0	0	0	0	0	0	0	0	132	111	-22
Total Budget	0	897	642	-255	0	0	0	0	0	0	0	0	0	0	0	0	0	897	642	-255

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	112	117	5	0	0	0	0	0	0	0	0	0	112	117	5
0013	0	3	0	-3	0	0	0	0	0	0	0	0	0	3	0	-3
0014	0	18	19	1	0	0	0	0	0	0	0	0	0	18	19	1
Subtotal: PS	0	133	136	3	0	0	0	0	0	0	0	0	0	133	136	3
0031	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
Subtotal: NPS	0	0	25	25	0	0	0	0	0	0	0	0	0	0	25	25
Total: 1000	0	133	161	28	0	0	0	0	0	0	0	0	0	133	161	28

2000 Capacity Building Initiative

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	76	112	36	0	0	0	0	0	0	0	0	0	76	112	36
0012	0	67	0	-67	0	0	0	0	0	0	0	0	0	67	0	-67
0013	0	2	6	4	0	0	0	0	0	0	0	0	0	2	6	4
0014	0	23	18	-5	0	0	0	0	0	0	0	0	0	23	18	-5
Subtotal: PS	0	169	136	-33	0	0	0	0	0	0	0	0	0	169	136	-33
0020	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3	0
0040	0	20	22	3	0	0	0	0	0	0	0	0	0	20	22	3
0041	0	7	7	0	0	0	0	0	0	0	0	0	0	7	7	0
0070	0	2	0	-2	0	0	0	0	0	0	0	0	0	2	0	-2
Subtotal: NPS	0	30	32	1	0	0	0	0	0	0	0	0	0	30	32	1
Total: 2000	0	199	168	-31	0	0	0	0	0	0	0	0	0	199	168	-31

3000 Donations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	72	32	-40	0	0	0	0	0	0	0	0	0	72	32	-40
0012	0	45	0	-45	0	0	0	0	0	0	0	0	0	45	0	-45
0013	0	2	6	4	0	0	0	0	0	0	0	0	0	2	6	4

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

3000 Donations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0014	0	19	5	-14	0	0	0	0	0	0	0	0	0	19	5	-14
Subtotal: PS	0	138	44	-94	0	0	0	0	0	0	0	0	0	138	44	-94
Total: 3000	0	138	44	-94	0	0	0	0	0	0	0	0	0	138	44	-94

4000 Grants Development

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	220	123	-97	0	0	0	0	0	0	0	0	0	220	123	-97
0013	0	5	0	-5	0	0	0	0	0	0	0	0	0	5	0	-5
0014	0	36	20	-16	0	0	0	0	0	0	0	0	0	36	20	-16
Subtotal: PS	0	261	143	-118	0	0	0	0	0	0	0	0	0	261	143	-118
0020	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3	0
0040	0	26	10	-16	0	0	0	0	0	0	0	0	0	26	10	-16
0070	0	5	3	-2	0	0	0	0	0	0	0	0	0	5	3	-2
Subtotal: NPS	0	33	15	-18	0	0	0	0	0	0	0	0	0	33	15	-18
Total: 4000	0	294	158	-136	0	0	0	0	0	0	0	0	0	294	158	-136

5000 Sub-Grants

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	118	84	-34	0	0	0	0	0	0	0	0	0	118	84	-34
0013	0	0	13	13	0	0	0	0	0	0	0	0	0	0	13	13
0014	0	14	14	-0	0	0	0	0	0	0	0	0	0	14	14	-0
Subtotal: PS	0	132	111	-22	0	0	0	0	0	0	0	0	0	132	111	-22
Total: 5000	0	132	111	-22	0	0	0	0	0	0	0	0	0	132	111	-22
Total Budget	0	897	642	-255	0	0	0	0	0	0	0	0	0	897	642	-255

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	599	468	-130	0	0	0	0	0	0	0	0	0	0	0	0	0	599	468	-130
0012	0	112	0	-112	0	0	0	0	0	0	0	0	0	0	0	0	0	112	0	-112
0013	0	12	25	13	0	0	0	0	0	0	0	0	0	0	0	0	0	12	25	13
0014	0	110	76	-34	0	0	0	0	0	0	0	0	0	0	0	0	0	110	76	-34
Subtotal: PS	0	833	570	-264	0	0	0	0	0	0	0	0	0	0	0	0	0	833	570	-264
0020	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
0031	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
0040	0	45	52	7	0	0	0	0	0	0	0	0	0	0	0	0	0	45	52	7
0041	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	0
0070	0	7	3	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	7	3	-4
Subtotal: NPS	0	63	72	9	0	0	0	0	0	0	0	0	0	0	0	0	0	63	72	9
Total Budget	0	897	642	-255	0	0	0	0	0	0	0	0	0	0	0	0	0	897	642	-255

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	8	5	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	8	5	-3
0012	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
Total FTEs	0	10	5	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	10	5	-5

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

BU0 Office of Partnerships and Grant Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	599	468	-130	0	0	0	0	0	0	0	0	0	599	468	-130
0012	0	112	0	-112	0	0	0	0	0	0	0	0	0	112	0	-112
0013	0	12	25	13	0	0	0	0	0	0	0	0	0	12	25	13
0014	0	110	76	-34	0	0	0	0	0	0	0	0	0	110	76	-34
Subtotal: PS	0	833	570	-264	0	0	0	0	0	0	0	0	0	833	570	-264
0020	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5	0
0031	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
0040	0	45	52	7	0	0	0	0	0	0	0	0	0	45	52	7
0041	0	7	7	0	0	0	0	0	0	0	0	0	0	7	7	0
0070	0	7	3	-4	0	0	0	0	0	0	0	0	0	7	3	-4
Subtotal: NPS	0	63	72	9	0	0	0	0	0	0	0	0	0	63	72	9
Total Budget	0	897	642	-255	0	0	0	0	0	0	0	0	0	897	642	-255

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	8	5	-3	0	0	0	0	0	0	0	0	0	8	5	-3
0012	0	2	0	-2	0	0	0	0	0	0	0	0	0	2	0	-2
Total FTEs	0	10	5	-5	0	0	0	0	0	0	0	0	0	10	5	-5

**FY 2010 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		\$642	5.00
Subtotal: Local Fund				\$642	5.00
Subtotal: General Fund				\$642	5.00
Total: Office of Partnerships and Grant Services				\$642	5.00

**FY 2010 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 2008 Actual	FY 2009 Approved	FY 2010 Request	Change from 2009	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	250	274	127	-147	127	0	127	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	90	157	80	-77	80	0	80	0	0	0
CONTRACTING AND PROCUREMENT	1020	529	483	377	-106	377	0	377	0	0	0
PROPERTY MANAGEMENT	1030	975	815	679	-135	679	0	679	0	0	0
INFORMATION TECHNOLOGY	1040	481	821	220	-601	220	0	220	0	0	0
RISK MANAGEMENT	1055	123	132	0	-132	0	0	0	0	0	0
FLEET MANAGEMENT	1070	53	118	83	-35	69	14	83	0	0	0
COMMUNICATIONS	1080	60	0	0	0	0	0	0	0	0	0
CUSTOMER SERVICE	1085	230	256	313	57	313	0	313	0	0	0
LANGUAGE ACCESS	1087	4	35	17	-18	17	0	17	0	0	0
PERFORMANCE MANAGEMENT	1090	157	695	573	-121	573	0	573	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		2,950	3,786	2,469	-1,317	2,455	14	2,469	0	0	0
CONTRACTING	2000										
PRE-SOLICITATION	2010	2,589	3,089	2,788	-301	0	0	0	0	0	2,788
SOLICITATION	2015	1,223	1,441	1,400	-41	0	0	0	0	0	1,400
PRE-AWARD	2020	1,370	1,592	1,438	-154	58	0	58	0	0	1,381
POST AWARD	2030	2,128	2,670	2,413	-257	225	342	567	0	0	1,846
AWARD	2040	1,223	1,428	1,169	-258	0	0	0	0	0	1,169
TRAVEL CARD	2050	57	0	0	0	0	0	0	0	0	0
PURCHASE CARD	2055	81	83	89	6	0	0	0	0	0	89
Subtotal: CONTRACTING		8,671	10,302	9,297	-1,005	283	342	625	0	0	8,672
PUBLIC ACCOUNTABILITY	3000										
PUBLIC ACCOUNTABILITY	3010	383	213	109	-105	109	0	109	0	0	0
Subtotal: PUBLIC ACCOUNTABILITY		383	213	109	-105	109	0	109	0	0	0
PERSONAL PROPERTY	4000										
PERSONAL PROPERTY	4010	694	898	694	-204	174	521	694	0	0	0
Subtotal: PERSONAL PROPERTY		694	898	694	-204	174	521	694	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 Contracting and Procurement		12,698	15,200	12,569	-2,630	3,021	876	3,897	0	0	8,672

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	13	1,823	1,105	-718	0	0	0	0	0	0	0	0	1,340	0	0	0	1,353	1,823	1,105	-718
0012	0	37	0	-37	0	0	0	0	0	0	0	0	68	0	0	0	68	37	0	-37
0013	0	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0	29	0	0	0
0014	4	301	211	-90	0	0	0	0	0	0	0	0	275	0	0	0	279	301	211	-90
0015	0	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0	30	0	0	0
Subtotal: PS	17	2,161	1,316	-845	0	0	0	0	0	0	0	0	1,743	0	0	0	1,759	2,161	1,316	-845
0020	-3	124	78	-46	0	0	0	0	0	0	0	0	61	0	0	0	57	124	78	-46
0030	0	156	190	33	0	0	0	0	0	0	0	0	178	0	0	0	178	156	190	33
0031	0	173	147	-26	0	0	0	0	0	0	0	0	177	0	0	0	177	173	147	-26
0032	0	2	0	-2	0	0	0	0	0	0	0	0	0	2	0	-2	0	4	0	-4
0033	0	98	106	8	0	0	0	0	0	0	0	0	76	0	0	0	76	98	106	8
0034	0	99	16	-82	0	0	0	0	0	0	0	0	89	0	0	0	89	99	16	-82
0035	0	200	121	-78	0	0	0	0	0	0	0	0	201	0	0	0	201	200	121	-78
0040	40	307	164	-143	0	0	0	0	0	0	0	0	131	0	0	0	171	307	164	-143
0041	0	214	272	58	0	0	0	0	0	0	0	0	241	0	0	0	241	214	272	58
0070	0	250	59	-191	0	0	0	0	0	0	0	0	0	0	0	0	0	250	59	-191
Subtotal: NPS	37	1,623	1,153	-470	0	0	0	0	0	0	0	0	1,154	2	0	-2	1,191	1,625	1,153	-472
Total 1000	54	3,784	2,469	-1,315	0	0	0	0	0	0	0	0	2,896	2	0	-2	2,950	3,786	2,469	-1,317

2000 Contracting

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	4,680	1,417	436	-981	0	0	0	0	0	0	0	0	1,971	7,238	6,790	-447	6,651	8,655	7,227	-1,428
0012	72	0	100	100	0	0	0	0	0	0	0	0	260	227	652	426	332	227	752	526
0013	236	0	0	0	0	0	0	0	0	0	0	0	49	0	0	0	285	0	0	0
0014	804	215	89	-126	0	0	0	0	0	0	0	0	450	1,206	1,229	24	1,254	1,421	1,318	-103
0015	5	0	0	0	0	0	0	0	0	0	0	0	52	0	0	0	57	0	0	0
Subtotal: PS	5,796	1,632	625	-1,007	0	0	0	0	0	0	0	0	2,783	8,670	8,672	2	8,579	10,302	9,297	-1,005
0020	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0	-5	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0	11	0	0	0

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0041	0	0	0	0	0	0	0	0	0	0	0	0	86	0	0	0	86	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	92	0	0	0	92	0	0	0
Total 2000	5,796	1,632	625	-1,007	0	0	0	0	0	0	0	0	2,875	8,670	8,672	2	8,671	10,302	9,297	-1,005

3000 Public Accountability

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	184	93	-90	0	0	0	0	0	0	0	0	335	0	0	0	335	184	93	-90
0012	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-7	0	0	0
0014	0	30	15	-14	0	0	0	0	0	0	0	0	55	0	0	0	55	30	15	-14
Subtotal: PS	-7	213	109	-105	0	0	0	0	0	0	0	0	390	0	0	0	383	213	109	-105
Total 3000	-7	213	109	-105	0	0	0	0	0	0	0	0	390	0	0	0	383	213	109	-105

4000 Personal Property

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	358	109	-249	0	0	0	0	0	0	0	0	409	0	0	0	409	358	109	-249
0012	7	0	40	40	0	0	0	0	0	0	0	0	0	0	0	0	7	0	40	40
0014	1	58	25	-33	0	0	0	0	0	0	0	0	71	0	0	0	72	58	25	-33
Subtotal: PS	8	415	174	-242	0	0	0	0	0	0	0	0	480	0	0	0	487	415	174	-242
0020	8	54	102	48	0	0	0	0	0	0	0	0	0	0	0	0	8	54	102	48
0030	23	25	35	10	0	0	0	0	0	0	0	0	0	0	0	0	23	25	35	10
0032	1	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	1	5	0	-5
0033	6	10	4	-5	0	0	0	0	0	0	0	0	0	0	0	0	6	10	4	-5
0034	32	69	77	9	0	0	0	0	0	0	0	0	0	0	0	0	32	69	77	9
0035	60	90	31	-58	0	0	0	0	0	0	0	0	0	0	0	0	60	90	31	-58
0040	18	56	136	80	0	0	0	0	0	0	0	0	0	0	0	0	18	56	136	80
0041	55	25	125	100	0	0	0	0	0	0	0	0	0	0	0	0	55	25	125	100
0070	4	150	10	-140	0	0	0	0	0	0	0	0	0	0	0	0	4	150	10	-140
Subtotal: NPS	207	483	521	38	0	0	0	0	0	0	0	0	0	0	0	0	207	483	521	38
Total 4000	214	898	694	-204	0	0	0	0	0	0	0	0	480	0	0	0	694	898	694	-204

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
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	6,057	6,528	3,897	-2,630	0	0	0	0	0	0	0	0	6,641	8,672	8,672	0	12,698	15,200	12,569	-2,630

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	13	1,823	1,105	-718	0	0	0	0	0	0	0	0	13	1,823	1,105	-718
0012	0	37	0	-37	0	0	0	0	0	0	0	0	0	37	0	-37
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	4	301	211	-90	0	0	0	0	0	0	0	0	4	301	211	-90
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	17	2,161	1,316	-845	0	0	0	0	0	0	0	0	17	2,161	1,316	-845
0020	-3	124	78	-46	0	0	0	0	0	0	0	0	-3	124	78	-46
0030	0	150	183	33	0	0	0	0	0	6	6	0	0	156	190	33
0031	0	173	147	-26	0	0	0	0	0	0	0	0	0	173	147	-26
0032	0	2	0	-2	0	0	0	0	0	0	0	0	0	2	0	-2
0033	0	98	106	8	0	0	0	0	0	0	0	0	0	98	106	8
0034	0	99	16	-82	0	0	0	0	0	0	0	0	0	99	16	-82
0035	0	200	121	-78	0	0	0	0	0	0	0	0	0	200	121	-78
0040	40	298	156	-142	0	0	0	0	0	9	8	-1	40	307	164	-143
0041	0	214	272	58	0	0	0	0	0	0	0	0	0	214	272	58
0070	0	250	59	-191	0	0	0	0	0	0	0	0	0	250	59	-191
Subtotal: NPS	37	1,608	1,139	-469	0	0	0	0	0	15	14	-1	37	1,623	1,153	-470
Total: 1000	54	3,769	2,455	-1,313	0	0	0	0	0	15	14	-1	54	3,784	2,469	-1,315

2000 Contracting

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	4,395	963	243	-720	0	0	0	0	285	455	193	-261	4,680	1,417	436	-981
0012	28	0	0	0	0	0	0	0	44	0	100	100	72	0	100	100
0013	162	0	0	0	0	0	0	0	74	0	0	0	236	0	0	0
0014	772	141	40	-101	0	0	0	0	32	74	48	-25	804	215	89	-126
0015	4	0	0	0	0	0	0	0	1	0	0	0	5	0	0	0
Subtotal: PS	5,360	1,104	283	-821	0	0	0	0	437	528	342	-186	5,796	1,632	625	-1,007
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

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

2000 Contracting

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
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: 2000	5,360	1,104	283	-821	0	0	0	0	437	528	342	-186	5,796	1,632	625	-1,007

3000 Public Accountability

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	184	93	-90	0	0	0	0	0	0	0	0	0	184	93	-90
0012	-7	0	0	0	0	0	0	0	0	0	0	0	-7	0	0	0
0014	0	30	15	-14	0	0	0	0	0	0	0	0	0	30	15	-14
Subtotal: PS	-7	213	109	-105	0	0	0	0	0	0	0	0	-7	213	109	-105
Total: 3000	-7	213	109	-105	0	0	0	0	0	0	0	0	-7	213	109	-105

4000 Personal Property

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	358	109	-249	0	0	0	0	0	0	0	0	0	358	109	-249
0012	7	0	40	40	0	0	0	0	0	0	0	0	7	0	40	40
0014	1	58	25	-33	0	0	0	0	0	0	0	0	1	58	25	-33
Subtotal: PS	8	415	174	-242	0	0	0	0	0	0	0	0	8	415	174	-242
0020	0	0	0	0	0	0	0	0	8	54	102	48	8	54	102	48
0030	0	0	0	0	0	0	0	0	23	25	35	10	23	25	35	10
0032	0	0	0	0	0	0	0	0	1	5	0	-5	1	5	0	-5
0033	0	0	0	0	0	0	0	0	6	10	4	-5	6	10	4	-5
0034	0	0	0	0	0	0	0	0	32	69	77	9	32	69	77	9
0035	0	0	0	0	0	0	0	0	60	90	31	-58	60	90	31	-58
0040	0	0	0	0	0	0	0	0	18	56	136	80	18	56	136	80
0041	0	0	0	0	0	0	0	0	55	25	125	100	55	25	125	100
0070	0	0	0	0	0	0	0	0	4	150	10	-140	4	150	10	-140
Subtotal: NPS	0	0	0	0	0	0	0	0	207	483	521	38	207	483	521	38
Total: 4000	8	415	174	-242	0	0	0	0	207	483	521	38	214	898	694	-204

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
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	5,414	5,501	3,021	-2,480	0	0	0	0	643	1,026	876	-150	6,057	6,528	3,897	-2,630

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

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PO0 Office of Contracting and Procurement

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	4,693	3,781	1,743	-2,038	0	0	0	0	0	0	0	0	4,055	7,238	6,790	-447	8,748	11,019	8,534	-2,485
0012	72	37	140	103	0	0	0	0	0	0	0	0	328	227	652	426	400	264	793	529
0013	236	0	0	0	0	0	0	0	0	0	0	0	78	0	0	0	314	0	0	0
0014	809	603	340	-263	0	0	0	0	0	0	0	0	851	1,206	1,229	24	1,660	1,809	1,569	-239
0015	5	0	0	0	0	0	0	0	0	0	0	0	83	0	0	0	87	0	0	0
Subtotal: PS	5,814	4,422	2,224	-2,198	0	0	0	0	0	0	0	0	5,395	8,670	8,672	2	11,209	13,092	10,896	-2,196
0020	5	178	180	2	0	0	0	0	0	0	0	0	56	0	0	0	61	178	180	2
0030	23	182	225	43	0	0	0	0	0	0	0	0	178	0	0	0	200	182	225	43
0031	0	173	147	-26	0	0	0	0	0	0	0	0	177	0	0	0	177	173	147	-26
0032	1	7	0	-7	0	0	0	0	0	0	0	0	0	2	0	-2	1	9	0	-9
0033	6	107	110	3	0	0	0	0	0	0	0	0	76	0	0	0	82	107	110	3
0034	32	167	94	-74	0	0	0	0	0	0	0	0	89	0	0	0	121	167	94	-74
0035	60	289	153	-137	0	0	0	0	0	0	0	0	201	0	0	0	261	289	153	-137
0040	58	363	300	-63	0	0	0	0	0	0	0	0	142	0	0	0	200	363	300	-63
0041	55	239	396	158	0	0	0	0	0	0	0	0	327	0	0	0	382	239	396	158
0070	4	400	69	-331	0	0	0	0	0	0	0	0	0	0	0	0	4	400	69	-331
Subtotal: NPS	243	2,106	1,674	-432	0	0	0	0	0	0	0	0	1,246	2	0	-2	1,489	2,108	1,674	-434
Total Budget	6,057	6,528	3,897	-2,630	0	0	0	0	0	0	0	0	6,641	8,672	8,672	0	12,698	15,200	12,569	-2,630

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	109	48	24	-24	0	0	0	0	0	0	0	0	12	89	83	-6	121	137	107	-30
0012	3	1	2	1	0	0	0	0	0	0	0	0	2	4	9	5	5	5	11	6
Total FTEs	112	49	26	-23	0	0	0	0	0	0	0	0	14	93	92	-1	126	142	118	-24

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	4,408	3,327	1,550	-1,777	0	0	0	0	285	455	193	-261	4,693	3,781	1,743	-2,038
0012	28	37	40	3	0	0	0	0	44	0	100	100	72	37	140	103
0013	162	0	0	0	0	0	0	0	74	0	0	0	236	0	0	0
0014	777	530	292	-238	0	0	0	0	32	74	48	-25	809	603	340	-263
0015	4	0	0	0	0	0	0	0	1	0	0	0	5	0	0	0
Subtotal: PS	5,378	3,894	1,882	-2,012	0	0	0	0	437	528	342	-186	5,814	4,422	2,224	-2,198
0020	-3	124	78	-46	0	0	0	0	8	54	102	48	5	178	180	2
0030	0	150	183	33	0	0	0	0	23	31	41	10	23	182	225	43
0031	0	173	147	-26	0	0	0	0	0	0	0	0	0	173	147	-26
0032	0	2	0	-2	0	0	0	0	1	5	0	-5	1	7	0	-7
0033	0	98	106	8	0	0	0	0	6	10	4	-5	6	107	110	3
0034	0	99	16	-82	0	0	0	0	32	69	77	9	32	167	94	-74
0035	0	200	121	-78	0	0	0	0	60	90	31	-58	60	289	153	-137
0040	40	298	156	-142	0	0	0	0	18	65	144	79	58	363	300	-63
0041	-0	214	272	58	0	0	0	0	55	25	125	100	55	239	396	158
0070	0	250	59	-191	0	0	0	0	4	150	10	-140	4	400	69	-331
Subtotal: NPS	37	1,608	1,139	-469	0	0	0	0	207	498	535	37	243	2,106	1,674	-432
Total Budget	5,414	5,501	3,021	-2,480	0	0	0	0	643	1,026	876	-150	6,057	6,528	3,897	-2,630

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	106	42	21	-21	0	0	0	0	3	6	3	-3	109	48	24	-24
0012	3	1	1	0	0	0	0	0	0	0	1	1	3	1	2	1
Total FTEs	109	43	22	-21	0	0	0	0	3	6	4	-2	112	49	26	-23

**FY 2010 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		\$3,021	22.00
Subtotal: Local Fund				\$3,021	22.00
Special Purpose Revenue Funds					
		4010	Dc Surplus Personal Property Sales Oper.	\$535	0
		6102	Dc Supply Schedule Sales Discount/Operat	\$342	4.00
Subtotal: Special Purpose Revenue Funds				\$876	4.00
Subtotal: General Fund				\$3,897	26.00
Intra-District Funds					
Intradistrict Funds					
		1431	Citywide Procurement Reimbursement	\$8,672	92.00
Subtotal: Intradistrict Funds				\$8,672	92.00
Subtotal: Intra-District Funds				\$8,672	92.00
Total: Office of Contracting and Procurement				\$12,569	118.00

**FY 2010 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 2008 Actual	FY 2009 Approved	FY 2010 Request	Change from 2009	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	1,732	842	587	-255	587	0	587	0	0	0
EMPLOYEE TRAINING AND DEVELOPMENT	1015	450	0	0	0	0	0	0	0	0	0
CONTRACTS AND PROCUREMENT	1020	2,168	1,033	841	-192	841	0	841	0	0	0
PROPERTY MANAGEMENT	1030	207	5,930	6,310	381	6,310	0	6,310	0	0	0
INFORMATION TECHNOLOGY	1040	0	0	0	0	0	0	0	0	0	0
FINANCIAL SERVICES	1050	24	0	0	0	0	0	0	0	0	0
RISK MANAGEMENT	1055	0	0	0	0	0	0	0	0	0	0
LEGAL SERVICES	1060	0	0	0	0	0	0	0	0	0	0
COMMUNICATIONS	1080	238	0	0	0	0	0	0	0	0	0
CUSTOMER SERVICE	1085	229	0	0	0	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	220	576	752	177	752	0	752	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		5,268	8,380	8,491	111	8,491	0	8,491	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	474	639	789	150	789	0	789	0	0	0
ACCOUNTING OPERATIONS	120F	602	295	358	62	358	0	358	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		1,076	934	1,146	212	1,146	0	1,146	0	0	0
ENTERPRISE SYSTEMS PROGRAM	2000										
E-GOVERNMENT	2010	8,174	4,046	3,749	-297	3,749	0	3,749	0	0	0
DESTINY PRODUCTION SYSTEM	2015	731	0	734	734	0	0	0	0	0	734
DC GEOGRAPHIC INFORMATION SYSTEM-GI	2016	0	2,013	1,070	-943	1,070	0	1,070	0	0	0
WAN/LAN	2020	2,426	2,255	715	-1,541	715	0	715	0	0	0
INFO TECH CONTROL CENTER	2025	732	0	0	0	0	0	0	0	0	0
TELECOMMUNICATIONS	2030	10,058	1,145	925	-220	925	0	925	0	0	0
DC NETWORK OPERATIONS CENTER (DCNO)	2035	2,145	2,652	1,907	-745	1,907	0	1,907	0	0	0
DC-NET	2036	0	4,473	7,694	3,221	0	1,965	1,965	0	0	5,729
WIRELESS/NCR-IP	2037	0	475	295	-180	295	0	295	0	0	0
INFORMATION SECURITY	2040	3,822	3,138	1,479	-1,659	1,479	0	1,479	0	0	0
WEB OPERATIONS	2045	600	650	788	138	788	0	788	0	0	0
E-MAIL	2050	6,267	6,806	4,519	-2,286	4,519	0	4,519	0	0	0
SERVICE DESK	2055	5,606	4,237	3,902	-335	0	60	60	0	0	3,842
CITYWIDE ARCHITECTURE	2060	0	0	0	0	0	0	0	0	0	0
CAPITAL INFRASTRUCTURE DEVELOPMENT	2065	7,725	4,964	2,606	-2,358	2,606	0	2,606	0	0	0

**FY 2010 Proposed Budget
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**Program Summary by
Activity**

Schedule
30-PBB

Office of the Chief Technology Officer <i>Name</i>	TOO <i>Code</i>	FY 2008 Actual	FY 2009 Approved	FY 2010 Request	Change from 2009	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
TECHNOLOGY ACQUISITIONS	2070	890	0	0	0	0	0	0	0	0	0
HSMP (CHILDREN'S TRACKING SYSTEM)	2075	1,701	334	356	22	356	0	356	0	0	0
ASMP	2080	5,432	4,613	3,095	-1,518	3,095	0	3,095	0	0	0
CAPSTAT	2085	744	797	598	-199	598	0	598	0	0	0
REMEDY SERVICES	2090	1,517	0	668	668	0	0	0	0	0	668
PSMP	2095	84	0	0	0	0	0	0	0	0	0
Subtotal: ENTERPRISE SYSTEMS PROGRAM		58,654	42,598	35,099	-7,499	22,101	2,025	24,126	0	0	10,973
TECHNICAL SERVICES PROGRAM	3000										
AGENCY TECHNOLOGY PROJECTS	3010	4,405	2,157	2,606	449	2,606	0	2,606	0	0	0
BUSINESS PROCESS RE-ENGINEERING	3020	1,005	1,004	489	-515	489	0	489	0	0	0
Subtotal: TECHNICAL SERVICES PROGRAM		5,410	3,162	3,095	-67	3,095	0	3,095	0	0	0
DATA CENTER OPERATIONS AND MAINTENANCE	4000										
DATA CENTER OPERATIONS AND MAINTENA	4010	17,890	9,788	7,108	-2,681	4,643	0	4,643	0	0	2,464
DATA CENTER-SERVER OPERATIONS	4020	0	1,860	4,156	2,296	1,550	0	1,550	0	0	2,606
Subtotal: DATA CENTER OPERATIONS AND MAINTENANCE		17,890	11,648	11,263	-385	6,193	0	6,193	0	0	5,070
CAPITAL PAYROLL (I/D PROJECT)	6000										
		0	0	0	0	0	0	0	0	0	0
Subtotal: CAPITAL PAYROLL (I/D PROJECT)		0	0	0	0	0	0	0	0	0	0
Total: Office of the Chief Technology Officer		88,299	66,723	59,095	-7,628	41,027	2,025	43,052	0	0	16,043

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

TOO 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	1,732	782	1,006	224	0	0	0	0	0	0	0	0	0	0	0	0	1,732	782	1,006	224
0012	275	184	56	-128	0	0	0	0	0	0	0	0	0	0	0	0	275	184	56	-128
0013	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	170	149	165	15	0	0	0	0	0	0	0	0	0	0	0	0	170	149	165	15
0015	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: PS	2,189	1,115	1,227	112	0	0	0	0	0	0	0	0	0	0	0	0	2,189	1,115	1,227	112
0020	4	8	6	-2	0	0	0	0	0	0	0	0	0	0	0	0	4	8	6	-2
0030	859	586	903	317	0	0	0	0	0	0	0	0	0	0	0	0	859	586	903	317
0031	0	1,747	1,452	-295	0	0	0	0	0	0	0	0	0	0	0	0	0	1,747	1,452	-295
0032	0	2,136	1,809	-327	0	0	0	0	0	0	0	0	0	0	0	0	0	2,136	1,809	-327
0033	0	171	157	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	171	157	-14
0034	0	649	1,346	697	0	0	0	0	0	0	0	0	0	0	0	0	0	649	1,346	697
0035	0	360	316	-44	0	0	0	0	0	0	0	0	0	0	0	0	0	360	316	-44
0040	2,071	1,514	1,210	-304	0	0	0	0	0	0	0	0	0	0	0	0	2,071	1,514	1,210	-304
0041	131	81	54	-26	0	0	0	0	0	0	0	0	0	0	0	0	131	81	54	-26
0070	14	12	9	-3	0	0	0	0	0	0	0	0	0	0	0	0	14	12	9	-3
Subtotal: NPS	3,079	7,265	7,264	-1	0	0	0	0	0	0	0	0	0	0	0	0	3,079	7,265	7,264	-1
Total 1000	5,268	8,380	8,491	111	0	0	0	0	0	0	0	0	0	0	0	0	5,268	8,380	8,491	111

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	837	794	953	159	0	0	0	0	0	0	0	0	0	0	0	0	837	794	953	159
0012	48	0	33	33	0	0	0	0	0	0	0	0	0	0	0	0	48	0	33	33
0013	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
0014	142	123	148	25	0	0	0	0	0	0	0	0	0	0	0	0	142	123	148	25
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	1,052	917	1,134	217	0	0	0	0	0	0	0	0	0	0	0	0	1,052	917	1,134	217
0020	0	6	4	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	6	4	-2
0040	13	11	7	-4	0	0	0	0	0	0	0	0	0	0	0	0	13	11	7	-4

**FY 2010 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0070	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
Subtotal: NPS	25	17	12	-5	0	0	0	0	0	0	0	0	0	0	0	0	25	17	12	-5
Total 100F	1,076	934	1,146	212	0	0	0	0	0	0	0	0	0	0	0	0	1,076	934	1,146	212

2000 Enterprise Systems Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	9,275	10,889	8,847	-2,043	0	0	0	0	0	0	0	0	2,788	0	5,307	5,307	12,063	10,889	14,154	3,264
0012	2,161	1,395	895	-500	0	0	0	0	0	0	0	0	103	0	80	80	2,265	1,395	976	-420
0013	180	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	181	0	0	0
0014	1,901	2,337	1,565	-772	0	0	0	0	0	0	0	0	413	0	859	859	2,314	2,337	2,424	87
0015	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	6	0	0	0
0099	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: PS	13,526	14,621	11,307	-3,314	0	0	0	0	0	0	0	0	3,308	0	6,246	6,246	16,834	14,621	17,553	2,931
0020	336	64	47	-17	0	0	0	0	0	0	0	0	0	0	35	35	336	64	82	18
0040	4,794	2,373	5,899	3,525	0	0	0	0	0	0	0	0	166	0	216	216	4,960	2,373	6,115	3,741
0041	17,876	17,556	6,594	-10,962	0	0	0	0	0	0	0	0	13,483	6,875	4,451	-2,424	31,360	24,431	11,045	-13,386
0070	2,922	1,108	280	-829	0	0	0	0	0	0	0	0	2,242	0	25	25	5,165	1,108	305	-804
Subtotal: NPS	25,928	21,102	12,819	-8,283	0	0	0	0	0	0	0	0	15,892	6,875	4,727	-2,148	41,820	27,977	17,546	-10,431
Total 2000	39,454	35,723	24,126	-11,597	0	0	0	0	0	0	0	0	19,200	6,875	10,973	4,098	58,654	42,598	35,099	-7,499

3000 Technical Services Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	2,185	1,910	2,649	739	0	0	0	0	0	0	0	0	418	0	0	0	2,603	1,910	2,649	739
0012	165	133	41	-92	0	0	0	0	0	0	0	0	103	0	0	0	269	133	41	-92
0013	16	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	26	0	0	0
0014	356	363	405	42	0	0	0	0	0	0	0	0	64	0	0	0	420	363	405	42
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	2	0	0	0
0099	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: PS	2,730	2,406	3,095	689	0	0	0	0	0	0	0	0	596	0	0	0	3,325	2,406	3,095	689
0020	0	21	0	-21	0	0	0	0	0	0	0	0	0	0	0	0	0	21	0	-21
0040	2	75	0	-75	0	0	0	0	0	0	0	0	0	0	0	0	2	75	0	-75

**FY 2010 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
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3000 Technical Services Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0041	635	660	0	-659	0	0	0	0	0	0	0	0	1,176	0	0	0	1,811	660	0	-659
0070	4	0	0	0	0	0	0	0	0	0	0	0	267	0	0	0	271	0	0	0
Subtotal: NPS	641	756	0	-755	0	0	0	0	0	0	0	0	1,444	0	0	0	2,084	756	0	-755
Total 3000	3,371	3,162	3,095	-67	0	0	0	0	0	0	0	0	2,039	0	0	0	5,410	3,162	3,095	-67

4000 Data Center Operations And Maintenance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	4,825	5,949	5,049	-900	0	0	0	0	0	0	0	0	0	0	0	0	4,825	5,949	5,049	-900
0012	99	275	0	-275	0	0	0	0	0	0	0	0	0	0	699	699	99	275	699	424
0013	245	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	245	0	0	0
0014	883	992	773	-219	0	0	0	0	0	0	0	0	0	0	111	111	883	992	884	-108
0015	130	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	130	0	0	0
0099	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
Subtotal: PS	6,199	7,216	5,822	-1,394	0	0	0	0	0	0	0	0	0	0	810	810	6,199	7,216	6,632	-583
0020	3	27	20	-7	0	0	0	0	0	0	0	0	0	0	0	0	3	27	20	-7
0030	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0031	1,631	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,631	0	0	0
0032	1,850	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,850	0	0	0
0033	118	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	118	0	0	0
0034	1,521	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,521	0	0	0
0035	361	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	361	0	0	0
0040	485	395	226	-169	0	0	0	0	0	0	0	0	0	0	200	200	485	395	426	31
0041	2,232	611	125	-485	0	0	0	0	0	0	0	0	3,000	3,400	4,060	660	5,232	4,011	4,185	174
0070	466	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	466	0	0	0
Subtotal: NPS	8,692	1,032	371	-661	0	0	0	0	0	0	0	0	3,000	3,400	4,260	860	11,692	4,432	4,631	198
Total 4000	14,890	8,248	6,193	-2,055	0	0	0	0	0	0	0	0	3,000	3,400	5,070	1,670	17,890	11,648	11,263	-385

6000 Capital Payroll (WD Project)

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	0	0	0	0	0	0	0	0	0	0	-121	0	0	0	-121	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	55	0	0	0	55	0	0	0

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**Program Summary by
Comptroller Source Group**

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6000 Capital Payroll (ID Project)

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0013	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	64	0	0	0	64	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	-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	-0	0	0	0
Total Budget	64,060	56,448	43,052	-13,396	0	0	0	0	0	0	0	0	24,239	10,275	16,043	5,768	88,299	66,723	59,095	-7,628

**FY 2010 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
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TOO Office of the Chief Technology Officer

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	1,732	782	1,006	224	0	0	0	0	0	0	0	0	1,732	782	1,006	224
0012	275	184	56	-128	0	0	0	0	0	0	0	0	275	184	56	-128
0013	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	170	149	165	15	0	0	0	0	0	0	0	0	170	149	165	15
0015	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: PS	2,189	1,115	1,227	112	0	0	0	0	0	0	0	0	2,189	1,115	1,227	112
0020	4	8	6	-2	0	0	0	0	0	0	0	0	4	8	6	-2
0030	859	586	903	317	0	0	0	0	0	0	0	0	859	586	903	317
0031	0	1,747	1,452	-295	0	0	0	0	0	0	0	0	0	1,747	1,452	-295
0032	0	2,136	1,809	-327	0	0	0	0	0	0	0	0	0	2,136	1,809	-327
0033	0	171	157	-14	0	0	0	0	0	0	0	0	0	171	157	-14
0034	0	649	1,346	697	0	0	0	0	0	0	0	0	0	649	1,346	697
0035	0	360	316	-44	0	0	0	0	0	0	0	0	0	360	316	-44
0040	2,071	1,514	1,210	-304	0	0	0	0	0	0	0	0	2,071	1,514	1,210	-304
0041	131	81	54	-26	0	0	0	0	0	0	0	0	131	81	54	-26
0070	14	12	9	-3	0	0	0	0	0	0	0	0	14	12	9	-3
Subtotal: NPS	3,079	7,265	7,264	-1	0	0	0	0	0	0	0	0	3,079	7,265	7,264	-1
Total: 1000	5,268	8,380	8,491	111	0	0	0	0	0	0	0	0	5,268	8,380	8,491	111

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	837	794	953	159	0	0	0	0	0	0	0	0	837	794	953	159
0012	48	0	33	33	0	0	0	0	0	0	0	0	48	0	33	33
0013	24	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
0014	142	123	148	25	0	0	0	0	0	0	0	0	142	123	148	25
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	1,052	917	1,134	217	0	0	0	0	0	0	0	0	1,052	917	1,134	217
0020	0	6	4	-2	0	0	0	0	0	0	0	0	0	6	4	-2
0040	13	11	7	-4	0	0	0	0	0	0	0	0	13	11	7	-4

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**Program Summary by
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100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0070	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
Subtotal: NPS	25	17	12	-5	0	0	0	0	0	0	0	0	25	17	12	-5
Total: 100F	1,076	934	1,146	212	0	0	0	0	0	0	0	0	1,076	934	1,146	212

2000 Enterprise Systems Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	9,275	10,889	8,847	-2,043	0	0	0	0	0	0	0	0	9,275	10,889	8,847	-2,043
0012	2,161	1,395	895	-500	0	0	0	0	0	0	0	0	2,161	1,395	895	-500
0013	180	0	0	0	0	0	0	0	0	0	0	0	180	0	0	0
0014	1,901	2,337	1,565	-772	0	0	0	0	0	0	0	0	1,901	2,337	1,565	-772
0015	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0099	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: PS	13,526	14,621	11,307	-3,314	0	0	0	0	0	0	0	0	13,526	14,621	11,307	-3,314
0020	336	64	47	-17	0	0	0	0	0	0	0	0	336	64	47	-17
0040	4,794	2,373	5,899	3,525	0	0	0	0	0	0	0	0	4,794	2,373	5,899	3,525
0041	17,870	17,456	4,569	-12,887	0	0	0	0	6	100	2,025	1,925	17,876	17,556	6,594	-10,962
0070	2,922	1,108	280	-829	0	0	0	0	0	0	0	0	2,922	1,108	280	-829
Subtotal: NPS	25,922	21,002	10,794	-10,208	0	0	0	0	6	100	2,025	1,925	25,928	21,102	12,819	-8,283
Total: 2000	39,448	35,623	22,101	-13,522	0	0	0	0	6	100	2,025	1,925	39,454	35,723	24,126	-11,597

3000 Technical Services Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	2,185	1,910	2,649	739	0	0	0	0	0	0	0	0	2,185	1,910	2,649	739
0012	165	133	41	-92	0	0	0	0	0	0	0	0	165	133	41	-92
0013	16	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0014	356	363	405	42	0	0	0	0	0	0	0	0	356	363	405	42
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0099	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: PS	2,730	2,406	3,095	689	0	0	0	0	0	0	0	0	2,730	2,406	3,095	689
0020	0	21	0	-21	0	0	0	0	0	0	0	0	0	21	0	-21
0040	2	75	0	-75	0	0	0	0	0	0	0	0	2	75	0	-75

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**Program Summary by
Comptroller Source Group**

Schedule
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3000 Technical Services Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0041	635	660	0	-659	0	0	0	0	0	0	0	0	635	660	0	-659
0070	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: NPS	641	756	0	-755	0	0	0	0	0	0	0	0	641	756	0	-755
Total: 3000	3,371	3,162	3,095	-67	0	0	0	0	0	0	0	0	3,371	3,162	3,095	-67

4000 Data Center Operations And Maintenance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	4,825	5,949	5,049	-900	0	0	0	0	0	0	0	0	4,825	5,949	5,049	-900
0012	99	275	0	-275	0	0	0	0	0	0	0	0	99	275	0	-275
0013	245	0	0	0	0	0	0	0	0	0	0	0	245	0	0	0
0014	883	992	773	-219	0	0	0	0	0	0	0	0	883	992	773	-219
0015	130	0	0	0	0	0	0	0	0	0	0	0	130	0	0	0
0099	17	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
Subtotal: PS	6,199	7,216	5,822	-1,394	0	0	0	0	0	0	0	0	6,199	7,216	5,822	-1,394
0020	3	27	20	-7	0	0	0	0	0	0	0	0	3	27	20	-7
0030	25	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0031	1,631	0	0	0	0	0	0	0	0	0	0	0	1,631	0	0	0
0032	1,850	0	0	0	0	0	0	0	0	0	0	0	1,850	0	0	0
0033	118	0	0	0	0	0	0	0	0	0	0	0	118	0	0	0
0034	1,521	0	0	0	0	0	0	0	0	0	0	0	1,521	0	0	0
0035	361	0	0	0	0	0	0	0	0	0	0	0	361	0	0	0
0040	485	395	226	-169	0	0	0	0	0	0	0	0	485	395	226	-169
0041	2,232	611	125	-485	0	0	0	0	0	0	0	0	2,232	611	125	-485
0070	466	0	0	0	0	0	0	0	0	0	0	0	466	0	0	0
Subtotal: NPS	8,692	1,032	371	-661	0	0	0	0	0	0	0	0	8,692	1,032	371	-661
Total: 4000	14,890	8,248	6,193	-2,055	0	0	0	0	0	0	0	0	14,890	8,248	6,193	-2,055

6000 Capital Payroll (VD Project)

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
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**

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6000 Capital Payroll (I/D Project)

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
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
Total Budget	64,054	56,348	41,027	-15,321	0	0	0	0	6	100	2,025	1,925	64,060	56,448	43,052	-13,396

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**Agency Summary by
Comptroller Source Group**

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T00 Office of the Chief Technology Officer

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	18,854	20,325	18,504	-1,821	0	0	0	0	0	0	0	0	3,086	0	5,307	5,307	21,940	20,325	23,811	3,486
0012	2,749	1,986	1,025	-961	0	0	0	0	0	0	0	0	262	0	779	779	3,011	1,986	1,804	-182
0013	471	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0	482	0	0	0
0014	3,452	3,964	3,056	-908	0	0	0	0	0	0	0	0	540	0	970	970	3,992	3,964	4,026	62
0015	141	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	146	0	0	0
0099	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
Subtotal: PS	25,695	26,275	22,585	-3,690	0	0	0	0	0	0	0	0	3,904	0	7,056	7,056	29,599	26,275	29,642	3,366
0020	343	126	77	-49	0	0	0	0	0	0	0	0	0	0	35	35	343	126	112	-14
0030	884	586	903	317	0	0	0	0	0	0	0	0	0	0	0	0	884	586	903	317
0031	1,631	1,747	1,452	-295	0	0	0	0	0	0	0	0	0	0	0	0	1,631	1,747	1,452	-295
0032	1,850	2,136	1,809	-327	0	0	0	0	0	0	0	0	0	0	0	0	1,850	2,136	1,809	-327
0033	118	171	157	-14	0	0	0	0	0	0	0	0	0	0	0	0	118	171	157	-14
0034	1,521	649	1,346	697	0	0	0	0	0	0	0	0	0	0	0	0	1,521	649	1,346	697
0035	361	360	316	-44	0	0	0	0	0	0	0	0	0	0	0	0	361	360	316	-44
0040	7,365	4,368	7,343	2,974	0	0	0	0	0	0	0	0	166	0	416	416	7,531	4,368	7,759	3,391
0041	20,874	18,907	6,774	-12,133	0	0	0	0	0	0	0	0	17,660	10,275	8,511	-1,764	38,534	29,182	15,284	-13,898
0070	3,418	1,121	289	-832	0	0	0	0	0	0	0	0	2,509	0	25	25	5,927	1,121	314	-807
Subtotal: NPS	38,365	30,172	20,466	-9,706	0	0	0	0	0	0	0	0	20,335	10,275	8,987	-1,288	58,700	40,447	29,453	-10,994
Total Budget	64,060	56,448	43,052	-13,396	0	0	0	0	0	0	0	0	24,239	10,275	16,043	5,768	88,299	66,723	59,095	-7,628

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	168	274	232	-42	0	0	0	0	0	0	0	0	51	0	57	57	219	274	289	15
0012	25	24	14	-10	0	0	0	0	0	0	0	0	20	0	7	7	45	24	21	-3
Total FTEs	193	298	246	-52	0	0	0	0	0	0	0	0	71	0	64	64	264	298	310	12

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	18,854	20,325	18,504	-1,821	0	0	0	0	0	0	0	0	18,854	20,325	18,504	-1,821
0012	2,749	1,986	1,025	-961	0	0	0	0	0	0	0	0	2,749	1,986	1,025	-961
0013	471	0	0	0	0	0	0	0	0	0	0	0	471	0	0	0
0014	3,452	3,964	3,056	-908	0	0	0	0	0	0	0	0	3,452	3,964	3,056	-908
0015	141	0	0	0	0	0	0	0	0	0	0	0	141	0	0	0
0099	28	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
Subtotal: PS	25,695	26,275	22,585	-3,690	0	0	0	0	0	0	0	0	25,695	26,275	22,585	-3,690
0020	343	126	77	-49	0	0	0	0	0	0	0	0	343	126	77	-49
0030	884	586	903	317	0	0	0	0	0	0	0	0	884	586	903	317
0031	1,631	1,747	1,452	-295	0	0	0	0	0	0	0	0	1,631	1,747	1,452	-295
0032	1,850	2,136	1,809	-327	0	0	0	0	0	0	0	0	1,850	2,136	1,809	-327
0033	118	171	157	-14	0	0	0	0	0	0	0	0	118	171	157	-14
0034	1,521	649	1,346	697	0	0	0	0	0	0	0	0	1,521	649	1,346	697
0035	361	360	316	-44	0	0	0	0	0	0	0	0	361	360	316	-44
0040	7,365	4,368	7,343	2,974	0	0	0	0	0	0	0	0	7,365	4,368	7,343	2,974
0041	20,868	18,807	4,749	-14,058	0	0	0	0	6	100	2,025	1,925	20,874	18,907	6,774	-12,133
0070	3,418	1,121	289	-832	0	0	0	0	0	0	0	0	3,418	1,121	289	-832
Subtotal: NPS	38,359	30,072	18,441	-11,631	0	0	0	0	6	100	2,025	1,925	38,365	30,172	20,466	-9,706
Total Budget	64,054	56,348	41,027	-15,321	0	0	0	0	6	100	2,025	1,925	64,060	56,448	43,052	-13,396

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	168	274	232	-42	0	0	0	0	0	0	0	0	168	274	232	-42
0012	25	24	14	-10	0	0	0	0	0	0	0	0	25	24	14	-10
Total FTEs	193	298	246	-52	0	0	0	0	0	0	0	0	193	298	246	-52

**FY 2010 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		\$41,027	246.00
Subtotal:	Local Fund			\$41,027	246.00
Special Purpose Revenue Funds					
		1200	Serv Us Program	\$2,025	0
Subtotal:	Special Purpose Revenue Funds			\$2,025	0
Subtotal: General Fund				\$43,052	246.00
Intra-District Funds					
Intradistrict Funds					
		0700	Intra-District	\$1,488	0
		1363	Intra-District-Octo Technical Consulting	\$1,891	0
		1368	It Servus	\$3,842	16.00
		1369	It Server Operations	\$1,796	0
		1370	Remedy Services	\$1,478	10.00
		2308	Dc Net Telecom Fixed Costs	\$5,548	38.00
Subtotal:	Intradistrict Funds			\$16,043	64.00
Subtotal: Intra-District Funds				\$16,043	64.00
Total: Office of the Chief Technology Officer				\$59,095	310.00

**FY 2010 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 2008 Actual	FY 2009 Approved	FY 2010 Request	Change from 2009	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MGMT PROGRAM	1000										
PERSONNEL	1010	201	306	236	-70	236	0	236	0	0	0
TRAINING AND EMPLOYEE DEVELOP	1015	18	174	31	-142	31	0	31	0	0	0
PROPERTY MGMT	1030	9,390	12,681	10,271	-2,411	10,271	0	10,271	0	0	0
INFO TECHNOLOGY	1040	525	545	170	-375	170	0	170	0	0	0
RISK MGMT	1055	18	194	84	-109	84	0	84	0	0	0
FLEET MGMT	1070	197	225	352	128	352	0	352	0	0	0
COMMUNICATIONS	1080	96	0	344	344	344	0	344	0	0	0
CUSTOMER SERVICE	1085	120	480	687	208	687	0	687	0	0	0
PERFORMANCE MGMT	1090	103	0	631	631	631	0	631	0	0	0
		3,792	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MGMT PROGRAM		14,459	14,604	12,807	-1,797	12,807	0	12,807	0	0	0
ASSET MANAGEMENT	2000										
LEASE MANAGEMENT	2001	4,612	7,477	6,920	-558	593	6,327	6,920	0	0	0
UTILITY AND FUEL MGMT	2002	652	342	1,658	1,316	209	1,450	1,658	0	0	0
CAPITAL CONSTRUCTION	2003	0	1,032	584	-448	584	0	584	0	0	0
SWING SPACE FUNDING	2004	2,344	1,057	5,794	4,737	5,794	0	5,794	0	0	0
Subtotal: ASSET MANAGEMENT		7,608	9,909	14,956	5,047	7,179	7,777	14,956	0	0	0
FACILITY OPERATIONS	3000										
POSTAL SERVICES	3001	877	1,200	1,038	-162	1,038	0	1,038	0	0	0
FACILITIES	3002	21,847	20,125	20,206	80	776	0	776	0	0	19,429
FOMA	3003	2,818	0	0	0	0	0	0	0	0	0
PARKING	3004	434	559	545	-14	0	545	545	0	0	0
FACILITIES - D.C. GH	3006	224	1,958	5,085	3,127	0	5,085	5,085	0	0	0
Subtotal: FACILITY OPERATIONS		26,199	23,842	26,874	3,032	1,815	5,630	7,445	0	0	19,429
PROTECTIVE SERVICES	4000										
PROTECTIVE SERVICES	4040	41,034	34,159	26,877	-7,282	0	0	0	0	0	26,877
Subtotal: PROTECTIVE SERVICES		41,034	34,159	26,877	-7,282	0	0	0	0	0	26,877
Total: Office of Property Management		89,301	82,514	81,515	-999	21,801	13,407	35,208	0	0	46,307

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	1,050	820	1,044	224	0	0	0	0	0	0	0	0	3,626	0	0	0	4,676	820	1,044	224
0012	167	56	0	-56	0	0	0	0	0	0	0	0	0	0	0	0	167	56	0	-56
0013	24	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0	40	0	0	0
0014	224	165	151	-14	0	0	0	0	0	0	0	0	149	0	0	0	374	165	151	-14
Subtotal: PS	1,466	1,041	1,196	154	0	0	0	0	0	0	0	0	3,792	0	0	0	5,257	1,041	1,196	154
0020	10	105	98	-7	0	0	0	0	0	0	0	0	0	0	0	0	10	105	98	-7
0030	4,987	4,766	5,334	569	0	0	0	0	0	0	0	0	0	0	0	0	4,987	4,766	5,334	569
0031	166	97	445	348	0	0	0	0	0	0	0	0	0	0	0	0	166	97	445	348
0032	441	11	0	-11	0	0	0	0	0	0	0	0	0	0	0	0	441	11	0	-11
0033	361	204	745	542	0	0	0	0	0	0	0	0	0	0	0	0	361	204	745	542
0034	1,457	1,591	886	-705	0	0	0	0	0	0	0	0	0	0	0	0	1,457	1,591	886	-705
0035	1,177	1,180	2,139	959	0	0	0	0	0	0	0	0	0	0	0	0	1,177	1,180	2,139	959
0040	368	899	1,447	547	0	0	0	0	0	0	0	0	0	0	0	0	368	899	1,447	547
0041	64	4,471	517	-3,954	0	0	0	0	0	0	0	0	0	0	0	0	64	4,471	517	-3,954
0070	172	240	0	-240	0	0	0	0	0	0	0	0	0	0	0	0	172	240	0	-240
Subtotal: NPS	9,202	13,563	11,612	-1,951	0	0	0	0	0	0	0	0	0	0	0	0	9,202	13,563	11,612	-1,951
Total 1000	10,667	14,604	12,807	-1,797	0	0	0	0	0	0	0	0	3,792	0	0	0	14,459	14,604	12,807	-1,797

2000 Asset Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	813	844	1,652	808	0	0	0	0	0	0	0	0	247	607	0	-607	1,060	1,452	1,652	201
0012	78	135	304	169	0	0	0	0	0	0	0	0	0	0	0	0	78	135	304	169
0013	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0014	117	177	384	208	0	0	0	0	0	0	0	0	43	114	0	-114	160	291	384	93
0015	42	0	38	38	0	0	0	0	0	0	0	0	0	0	0	0	42	0	38	38
Subtotal: PS	1,087	1,156	2,379	1,223	0	0	0	0	0	0	0	0	290	721	0	-721	1,378	1,878	2,379	502
0020	0	50	15	-35	0	0	0	0	0	0	0	0	0	7	0	-7	0	57	15	-42
0040	2,535	2,241	6,953	4,712	0	0	0	0	0	0	0	0	0	50	0	-50	2,535	2,292	6,953	4,661
0041	2,658	5,629	5,608	-21	0	0	0	0	0	0	0	0	1,009	53	0	-53	3,668	5,682	5,608	-74

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0070	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
Subtotal: NPS	5,221	7,921	12,577	4,656	0	0	0	0	0	0	0	0	1,009	111	0	-111	6,231	8,031	12,577	4,545
Total 2000	6,309	9,077	14,956	5,879	0	0	0	0	0	0	0	0	1,300	832	0	-832	7,608	9,909	14,956	5,047

3000 Facility Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	2,434	1,959	705	-1,253	0	0	0	0	0	0	0	0	5,841	5,443	5,095	-348	8,275	7,401	5,800	-1,602
0012	19	40	0	-40	0	0	0	0	0	0	0	0	26	345	1,144	799	44	386	1,144	759
0013	7	0	0	0	0	0	0	0	0	0	0	0	162	0	0	0	168	0	0	0
0014	461	361	121	-240	0	0	0	0	0	0	0	0	907	1,046	1,074	29	1,368	1,407	1,196	-211
0015	13	300	0	-300	0	0	0	0	0	0	0	0	336	0	393	393	349	300	393	93
Subtotal: PS	2,933	2,660	827	-1,833	0	0	0	0	0	0	0	0	7,272	6,834	7,707	873	10,205	9,494	8,533	-960
0020	30	15	0	-15	0	0	0	0	0	0	0	0	152	67	62	-5	182	82	62	-20
0033	0	0	0	0	0	0	0	0	0	0	0	0	-14	0	0	0	-14	0	0	0
0035	0	0	0	0	0	0	0	0	0	0	0	0	-45	0	0	0	-45	0	0	0
0040	655	200	1,238	1,038	0	0	0	0	0	0	0	0	1,728	1,835	1,309	-526	2,383	2,035	2,547	512
0041	875	395	295	-100	0	0	0	0	0	0	0	0	12,613	11,707	10,222	-1,485	13,488	12,102	10,517	-1,585
0050	0	0	5,085	5,085	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,085	5,085
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	130	130	0	0	130	130	0
Subtotal: NPS	1,560	610	6,618	6,008	0	0	0	0	0	0	0	0	14,435	13,738	11,723	-2,016	15,995	14,348	18,341	3,993
Total 3000	4,493	3,270	7,445	4,175	0	0	0	0	0	0	0	0	21,706	20,572	19,429	-1,142	26,199	23,842	26,874	3,032

4000 Protective Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	0	0	0	0	0	0	0	0	0	0	3,996	4,983	5,518	535	3,996	4,983	5,518	535
0012	0	0	0	0	0	0	0	0	0	0	0	0	18	52	396	343	18	52	396	343
0013	0	0	0	0	0	0	0	0	0	0	0	0	435	225	0	-225	435	225	0	-225
0014	0	0	0	0	0	0	0	0	0	0	0	0	737	934	1,032	97	737	934	1,032	97
0015	0	0	0	0	0	0	0	0	0	0	0	0	518	500	487	-13	518	500	487	-13
0099	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	6	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	5,710	6,695	7,432	738	5,710	6,695	7,432	738

**FY 2010 Proposed Budget
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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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0020	0	0	0	0	0	0	0	0	0	0	0	0	41	65	65	0	41	65	65	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	531	0	-531	0	531	0	-531
0031	0	0	0	0	0	0	0	0	0	0	0	0	107	307	0	-307	107	307	0	-307
0033	0	0	0	0	0	0	0	0	0	0	0	0	11	283	0	-283	11	283	0	-283
0040	0	0	0	0	0	0	0	0	0	0	0	0	894	2,800	900	-1,900	894	2,800	900	-1,900
0041	0	0	0	0	0	0	0	0	0	0	0	0	34,189	22,177	18,230	-3,947	34,189	22,177	18,230	-3,947
0070	0	0	0	0	0	0	0	0	0	0	0	0	82	1,300	250	-1,050	82	1,300	250	-1,050
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	35,323	27,464	19,445	-8,019	35,323	27,464	19,445	-8,019
Total 4000	0	0	0	0	0	0	0	0	0	0	0	0	41,034	34,159	26,877	-7,282	41,034	34,159	26,877	-7,282
Total Budget	21,469	26,951	35,208	8,257	0	0	0	0	0	0	0	0	67,831	55,563	46,307	-9,256	89,301	82,514	81,515	-999

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	1,050	820	1,044	224	0	0	0	0	0	0	0	0	1,050	820	1,044	224
0012	167	56	0	-56	0	0	0	0	0	0	0	0	167	56	0	-56
0013	24	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
0014	224	165	151	-14	0	0	0	0	0	0	0	0	224	165	151	-14
Subtotal: PS	1,466	1,041	1,196	154	0	0	0	0	0	0	0	0	1,466	1,041	1,196	154
0020	10	105	98	-7	0	0	0	0	0	0	0	0	10	105	98	-7
0030	4,987	4,766	5,334	569	0	0	0	0	0	0	0	0	4,987	4,766	5,334	569
0031	166	97	445	348	0	0	0	0	0	0	0	0	166	97	445	348
0032	-2	0	0	0	0	0	0	0	443	11	0	-11	441	11	0	-11
0033	361	204	745	542	0	0	0	0	0	0	0	0	361	204	745	542
0034	1,457	1,591	886	-705	0	0	0	0	0	0	0	0	1,457	1,591	886	-705
0035	1,177	1,180	2,139	959	0	0	0	0	0	0	0	0	1,177	1,180	2,139	959
0040	368	899	1,447	547	0	0	0	0	0	0	0	0	368	899	1,447	547
0041	64	4,471	517	-3,954	0	0	0	0	0	0	0	0	64	4,471	517	-3,954
0070	172	240	0	-240	0	0	0	0	0	0	0	0	172	240	0	-240
Subtotal: NPS	8,759	13,552	11,612	-1,940	0	0	0	0	443	11	0	-11	9,202	13,563	11,612	-1,951
Total: 1000	10,224	14,593	12,807	-1,786	0	0	0	0	443	11	0	-11	10,667	14,604	12,807	-1,797

2000 Asset Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	143	1,141	999	0	0	0	0	813	702	511	-191	813	844	1,652	808
0012	0	0	0	0	0	0	0	0	78	135	304	169	78	135	304	169
0013	0	0	0	0	0	0	0	0	37	0	0	0	37	0	0	0
0014	0	26	244	218	0	0	0	0	117	151	140	-11	117	177	384	208
0015	0	0	0	0	0	0	0	0	42	0	38	38	42	0	38	38
Subtotal: PS	0	168	1,385	1,217	0	0	0	0	1,087	988	994	6	1,087	1,156	2,379	1,223
0020	0	50	0	-50	0	0	0	0	0	0	15	15	0	50	15	-35
0040	2,353	1,082	5,794	4,712	0	0	0	0	182	1,159	1,159	0	2,535	2,241	6,953	4,712
0041	0	125	0	-125	0	0	0	0	2,658	5,504	5,608	104	2,658	5,629	5,608	-21

**FY 2010 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

2000 Asset Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0070	0	0	0	0	0	0	0	0	27	0	0	0	27	0	0	0
Subtotal: NPS	2,353	1,257	5,794	4,537	0	0	0	0	2,868	6,663	6,782	119	5,221	7,921	12,577	4,656
Total: 2000	2,353	1,426	7,179	5,754	0	0	0	0	3,956	7,651	7,777	125	6,309	9,077	14,956	5,879

3000 Facility Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	2,399	1,917	662	-1,255	0	0	0	0	36	42	43	1	2,434	1,959	705	-1,253
0012	19	40	0	-40	0	0	0	0	0	0	0	0	19	40	0	-40
0013	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	452	354	114	-240	0	0	0	0	9	8	7	-0	461	361	121	-240
0015	13	300	0	-300	0	0	0	0	0	0	0	0	13	300	0	-300
Subtotal: PS	2,889	2,611	776	-1,835	0	0	0	0	44	49	50	1	2,933	2,660	827	-1,833
0020	30	0	0	0	0	0	0	0	0	15	0	-15	30	15	0	-15
0033	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	275	0	1,038	1,038	0	0	0	0	380	200	200	0	655	200	1,238	1,038
0041	719	0	0	0	0	0	0	0	156	395	295	-100	875	395	295	-100
0050	0	0	0	0	0	0	0	0	0	0	5,085	5,085	0	0	5,085	5,085
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	1,024	0	1,038	1,038	0	0	0	0	536	610	5,580	4,970	1,560	610	6,618	6,008
Total: 3000	3,913	2,611	1,815	-796	0	0	0	0	580	659	5,630	4,971	4,493	3,270	7,445	4,175

4000 Protective Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
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
0099	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

**FY 2010 Proposed Budget
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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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
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
Total Budget	16,491	18,630	21,801	3,172	0	0	0	0	4,979	8,321	13,407	5,086	21,469	26,951	35,208	8,257

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

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AMO Office of Property Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	4,297	3,623	3,402	-221	0	0	0	0	0	0	0	0	13,710	11,033	10,613	-420	18,007	14,656	14,015	-641
0012	264	232	304	73	0	0	0	0	0	0	0	0	44	397	1,540	1,143	308	629	1,845	1,215
0013	68	0	0	0	0	0	0	0	0	0	0	0	613	225	0	-225	681	225	0	-225
0014	802	703	657	-46	0	0	0	0	0	0	0	0	1,837	2,094	2,106	12	2,638	2,797	2,763	-34
0015	55	300	38	-262	0	0	0	0	0	0	0	0	854	500	880	380	910	800	918	118
0099	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	6	0	0	0
Subtotal: PS	5,486	4,858	4,402	-456	0	0	0	0	0	0	0	0	17,064	14,250	15,139	889	22,550	19,107	19,541	433
0020	40	170	113	-57	0	0	0	0	0	0	0	0	193	139	127	-12	233	309	240	-69
0030	4,987	4,766	5,334	569	0	0	0	0	0	0	0	0	0	531	0	-531	4,987	5,297	5,334	38
0031	166	97	445	348	0	0	0	0	0	0	0	0	107	307	0	-307	273	405	445	40
0032	441	11	0	-11	0	0	0	0	0	0	0	0	0	0	0	0	441	11	0	-11
0033	361	204	745	542	0	0	0	0	0	0	0	0	-3	283	0	-283	358	487	745	259
0034	1,457	1,591	886	-705	0	0	0	0	0	0	0	0	0	0	0	0	1,457	1,591	886	-705
0035	1,177	1,180	2,139	959	0	0	0	0	0	0	0	0	-45	0	0	0	1,132	1,180	2,139	959
0040	3,558	3,341	9,638	6,297	0	0	0	0	0	0	0	0	2,623	4,686	2,209	-2,477	6,181	8,026	11,847	3,821
0041	3,598	10,495	6,420	-4,074	0	0	0	0	0	0	0	0	47,811	33,937	28,452	-5,485	51,409	44,432	34,872	-9,559
0050	0	0	5,085	5,085	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,085	5,085
0070	199	240	0	-240	0	0	0	0	0	0	0	0	82	1,430	380	-1,050	281	1,670	380	-1,290
Subtotal: NPS	15,983	22,093	30,806	8,713	0	0	0	0	0	0	0	0	50,767	41,313	31,167	-10,146	66,750	63,406	61,974	-1,432
Total Budget	21,469	26,951	35,208	8,257	0	0	0	0	0	0	0	0	67,831	55,563	46,307	-9,256	89,301	82,514	81,515	-999

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	47	64	48	-16	0	0	0	0	0	0	0	0	199	212	196	-16	246	276	244	-32
0012	4	3	17	14	0	0	0	0	0	0	0	0	6	6	28	22	10	9	45	36
Total FTEs	51	67	65	-2	0	0	0	0	0	0	0	0	205	218	224	6	256	285	289	4

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	3,449	2,879	2,848	-31	0	0	0	0	848	744	554	-189	4,297	3,623	3,402	-221
0012	186	97	0	-97	0	0	0	0	78	135	304	169	264	232	304	73
0013	31	0	0	0	0	0	0	0	37	0	0	0	68	0	0	0
0014	676	545	510	-35	0	0	0	0	125	159	148	-11	802	703	657	-46
0015	13	300	0	-300	0	0	0	0	42	0	38	38	55	300	38	-262
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	4,354	3,820	3,357	-463	0	0	0	0	1,132	1,037	1,044	7	5,486	4,858	4,402	-456
0020	40	155	98	-57	0	0	0	0	0	15	15	0	40	170	113	-57
0030	4,987	4,766	5,334	569	0	0	0	0	0	0	0	0	4,987	4,766	5,334	569
0031	166	97	445	348	0	0	0	0	0	0	0	0	166	97	445	348
0032	-2	0	0	0	0	0	0	0	443	11	0	-11	441	11	0	-11
0033	361	204	745	542	0	0	0	0	0	0	0	0	361	204	745	542
0034	1,457	1,591	886	-705	0	0	0	0	0	0	0	0	1,457	1,591	886	-705
0035	1,177	1,180	2,139	959	0	0	0	0	0	0	0	0	1,177	1,180	2,139	959
0040	2,996	1,982	8,279	6,297	0	0	0	0	562	1,359	1,359	0	3,558	3,341	9,638	6,297
0041	783	4,596	517	-4,079	0	0	0	0	2,815	5,899	5,903	4	3,598	10,495	6,420	-4,074
0050	0	0	0	0	0	0	0	0	0	0	5,085	5,085	0	0	5,085	5,085
0070	172	240	0	-240	0	0	0	0	27	0	0	0	199	240	0	-240
Subtotal: NPS	12,136	14,809	18,444	3,635	0	0	0	0	3,847	7,284	12,362	5,079	15,983	22,093	30,806	8,713
Total Budget	16,491	18,630	21,801	3,172	0	0	0	0	4,979	8,321	13,407	5,086	21,469	26,951	35,208	8,257

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	35	54	40	-14	0	0	0	0	12	10	8	-2	47	64	48	-16
0012	3	2	14	12	0	0	0	0	1	1	3	2	4	3	17	14
Total FTEs	38	56	54	-2	0	0	0	0	13	11	11	0	51	67	65	-2

**FY 2010 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		\$21,801	54.00
Subtotal: Local Fund				\$21,801	54.00
Special Purpose Revenue Funds					
		1440	Rfk & Dc Armory Maintenance Fund	\$5,085	0
		1450	Parking Fees	\$545	1.00
		1459	Rent	\$7,698	10.00
		1460	Eastern Market Enterprise Fund	\$79	0
Subtotal: Special Purpose Revenue Funds				\$13,407	11.00
Subtotal: General Fund				\$35,208	65.00
Intra-District Funds					
Intradistrict Funds					
		1359	Occupancy Cost - Intra - District	\$12,514	94.00
		1365	Guard Services	\$26,877	115.00
		1366	Custodial Services	\$6,915	6.00
		1373	Postage	0	7.00
		1421	Capital Reimbursement	\$0	2.00
Subtotal: Intradistrict Funds				\$46,307	224.00
Subtotal: Intra-District Funds				\$46,307	224.00
Total: Office of Property Management				\$81,515	289.00

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Contract Appeals Board	AF0	FY 2008	FY 2009	FY 2010	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 2009</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
CONTRACT APPEALS BOARD	1000										
PERSONNEL	1010	37	0	0	0	0	0	0	0	0	0
TRAINING & EMPLOYEE DEVELOPMENT	1015	4	0	0	0	0	0	0	0	0	0
CONTRACTING & PROCUREMENT	1020	37	4	1	-3	1	0	1	0	0	0
PROPERTY MANAGEMENT	1030	277	220	253	32	253	0	253	0	0	0
INFORMATION TECHNOLOGY	1040	43	7	6	-1	6	0	6	0	0	0
PERFORMANCE MANAGEMENT	1090	0	0	189	189	189	0	189	0	0	0
Subtotal: CONTRACT APPEALS BOARD		398	231	449	217	449	0	449	0	0	0
ADJUDICATION	2000										
ADJUDICATION	2001	541	741	651	-90	651	0	651	0	0	0
Subtotal: ADJUDICATION		541	741	651	-90	651	0	651	0	0	0
Total: Contract Appeals Board		940	972	1,100	127	1,100	0	1,100	0	0	0

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0012	128	0	164	164	0	0	0	0	0	0	0	0	0	0	0	0	128	0	164	164
0014	20	0	25	25	0	0	0	0	0	0	0	0	0	0	0	0	20	0	25	25
Subtotal: PS	148	0	189	189	0	0	0	0	0	0	0	0	0	0	0	0	148	0	189	189
0031	6	7	6	-1	0	0	0	0	0	0	0	0	0	0	0	0	6	7	6	-1
0032	235	215	251	36	0	0	0	0	0	0	0	0	0	0	0	0	235	215	251	36
0034	5	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0	-5
0035	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0040	4	4	1	-3	0	0	0	0	0	0	0	0	0	0	0	0	4	4	1	-3
Subtotal: NPS	250	231	260	28	0	0	0	0	0	0	0	0	0	0	0	0	250	231	260	28
Total 1000	398	231	449	217	0	0	0	0	0	0	0	0	0	0	0	0	398	231	449	217

2000 Adjudication

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	232	197	382	185	0	0	0	0	0	0	0	0	0	0	0	0	232	197	382	185
0012	192	406	164	-242	0	0	0	0	0	0	0	0	0	0	0	0	192	406	164	-242
0013	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	59	105	86	-19	0	0	0	0	0	0	0	0	0	0	0	0	59	105	86	-19
Subtotal: PS	488	708	631	-77	0	0	0	0	0	0	0	0	0	0	0	0	488	708	631	-77
0020	6	5	1	-4	0	0	0	0	0	0	0	0	0	0	0	0	6	5	1	-4
0040	21	21	2	-19	0	0	0	0	0	0	0	0	0	0	0	0	21	21	2	-19
0041	0	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15
0070	27	7	3	-4	0	0	0	0	0	0	0	0	0	0	0	0	27	7	3	-4
Subtotal: NPS	53	33	20	-13	0	0	0	0	0	0	0	0	0	0	0	0	53	33	20	-13
Total 2000	541	741	651	-90	0	0	0	0	0	0	0	0	0	0	0	0	541	741	651	-90
Total Budget	940	972	1,100	127	0	0	0	0	0	0	0	0	0	0	0	0	940	972	1,100	127

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0012	128	0	164	164	0	0	0	0	0	0	0	0	128	0	164	164
0014	20	0	25	25	0	0	0	0	0	0	0	0	20	0	25	25
Subtotal: PS	148	0	189	189	0	0	0	0	0	0	0	0	148	0	189	189
0031	6	7	6	-1	0	0	0	0	0	0	0	0	6	7	6	-1
0032	235	215	251	36	0	0	0	0	0	0	0	0	235	215	251	36
0034	5	5	0	-5	0	0	0	0	0	0	0	0	5	5	0	-5
0035	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1
0040	4	4	1	-3	0	0	0	0	0	0	0	0	4	4	1	-3
Subtotal: NPS	250	231	260	28	0	0	0	0	0	0	0	0	250	231	260	28
Total: 1000	398	231	449	217	0	0	0	0	0	0	0	0	398	231	449	217

2000 Adjudication

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	232	197	382	185	0	0	0	0	0	0	0	0	232	197	382	185
0012	192	406	164	-242	0	0	0	0	0	0	0	0	192	406	164	-242
0013	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	59	105	86	-19	0	0	0	0	0	0	0	0	59	105	86	-19
Subtotal: PS	488	708	631	-77	0	0	0	0	0	0	0	0	488	708	631	-77
0020	6	5	1	-4	0	0	0	0	0	0	0	0	6	5	1	-4
0040	21	21	2	-19	0	0	0	0	0	0	0	0	21	21	2	-19
0041	0	0	15	15	0	0	0	0	0	0	0	0	0	0	15	15
0070	27	7	3	-4	0	0	0	0	0	0	0	0	27	7	3	-4
Subtotal: NPS	53	33	20	-13	0	0	0	0	0	0	0	0	53	33	20	-13
Total: 2000	541	741	651	-90	0	0	0	0	0	0	0	0	541	741	651	-90
Total Budget	940	972	1,100	127	0	0	0	0	0	0	0	0	940	972	1,100	127

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

AFO Contract Appeals Board

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	232	197	382	185	0	0	0	0	0	0	0	0	0	0	0	0	232	197	382	185
0012	320	406	328	-78	0	0	0	0	0	0	0	0	0	0	0	0	320	406	328	-78
0013	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	79	105	111	6	0	0	0	0	0	0	0	0	0	0	0	0	79	105	111	6
Subtotal: PS	636	708	821	112	0	0	0	0	0	0	0	0	0	0	0	0	636	708	821	112
0020	6	5	1	-4	0	0	0	0	0	0	0	0	0	0	0	0	6	5	1	-4
0031	6	7	6	-1	0	0	0	0	0	0	0	0	0	0	0	0	6	7	6	-1
0032	235	215	251	36	0	0	0	0	0	0	0	0	0	0	0	0	235	215	251	36
0034	5	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0	-5
0035	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0040	25	25	3	-23	0	0	0	0	0	0	0	0	0	0	0	0	25	25	3	-23
0041	0	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15
0070	27	7	3	-4	0	0	0	0	0	0	0	0	0	0	0	0	27	7	3	-4
Subtotal: NPS	303	264	279	15	0	0	0	0	0	0	0	0	0	0	0	0	303	264	279	15
Total Budget	940	972	1,100	127	0	0	0	0	0	0	0	0	0	0	0	0	940	972	1,100	127

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	3	3	4	1	0	0	0	0	0	0	0	0	0	0	0	0	3	3	4	1
0012	2	3	2	-1	0	0	0	0	0	0	0	0	0	0	0	0	2	3	2	-1
Total FTEs	5	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	5	6	6	0

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	232	197	382	185	0	0	0	0	0	0	0	0	232	197	382	185
0012	320	406	328	-78	0	0	0	0	0	0	0	0	320	406	328	-78
0013	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	79	105	111	6	0	0	0	0	0	0	0	0	79	105	111	6
Subtotal: PS	636	708	821	112	0	0	0	0	0	0	0	0	636	708	821	112
0020	6	5	1	-4	0	0	0	0	0	0	0	0	6	5	1	-4
0031	6	7	6	-1	0	0	0	0	0	0	0	0	6	7	6	-1
0032	235	215	251	36	0	0	0	0	0	0	0	0	235	215	251	36
0034	5	5	0	-5	0	0	0	0	0	0	0	0	5	5	0	-5
0035	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1
0040	25	25	3	-23	0	0	0	0	0	0	0	0	25	25	3	-23
0041	0	0	15	15	0	0	0	0	0	0	0	0	0	0	15	15
0070	27	7	3	-4	0	0	0	0	0	0	0	0	27	7	3	-4
Subtotal: NPS	303	264	279	15	0	0	0	0	0	0	0	0	303	264	279	15
Total Budget	940	972	1,100	127	0	0	0	0	0	0	0	0	940	972	1,100	127

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	3	3	4	1	0	0	0	0	0	0	0	0	3	3	4	1
0012	2	3	2	-1	0	0	0	0	0	0	0	0	2	3	2	-1
Total FTEs	5	6	6	0	0	0	0	0	0	0	0	0	5	6	6	0

**FY 2010 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		\$1,100	6.00
Subtotal: Local Fund				\$1,100	6.00
Subtotal: General Fund				\$1,100	6.00
Total: Contract Appeals Board				\$1,100	6.00

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Board of Elections and Ethics	DLO	FY 2008	FY 2009	FY 2010	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 2009</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	128	157	179	22	179	0	179	0	0	0
CONTRACTING AND PROCUREMENT	1020	128	227	185	-42	185	0	185	0	0	0
PROPERTY MANAGEMENT	1030	37	45	48	2	48	0	48	0	0	0
INFO TECH	1040	490	643	542	-101	542	0	542	0	0	0
LEGAL	1060	466	556	465	-90	465	0	465	0	0	0
COMMUNICATION	1080	186	293	165	-128	165	0	165	0	0	0
CUSTOMER SERVICE	1085	146	190	168	-22	168	0	168	0	0	0
PERFORMANCE MGMT	1090	0	0	99	99	99	0	99	0	0	0
BOARD OF ELECTIONS	1100	149	0	0	0	0	0	0	0	0	0
		2,247	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		3,976	2,110	1,851	-259	1,851	0	1,851	0	0	0
BOARD OF SUPERVISORS	3000										
BOS OPERATIONS	3001	30	36	34	-2	34	0	34	0	0	0
Subtotal: BOARD OF SUPERVISORS		30	36	34	-2	34	0	34	0	0	0
ELECTION OPERATIONS	4000										
VOTER REGISTRATION	4001	508	453	415	-38	415	0	415	0	0	0
VOTER SERVICES	4002	330	573	561	-12	561	0	561	0	0	0
ELECTION ADMINISTRATION	4003	392	114	30	-84	30	0	30	0	0	0
ELECTION OPERATIONS	4004	2,255	2,048	2,490	442	2,301	0	2,301	189	0	0
Subtotal: ELECTION OPERATIONS		3,486	3,188	3,496	308	3,307	0	3,307	189	0	0
Total: Board of Elections and Ethics		7,491	5,334	5,382	47	5,193	0	5,193	189	0	0

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	1,190	1,512	1,321	-191	213	0	0	0	0	0	0	0	0	0	0	0	1,403	1,512	1,321	-191
0012	108	31	95	64	158	0	0	0	0	0	0	0	0	0	0	0	266	31	95	64
0013	52	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	54	0	0	0
0014	217	265	250	-15	60	0	0	0	0	0	0	0	0	0	0	0	277	265	250	-15
0015	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0
Subtotal: PS	1,608	1,808	1,666	-142	433	0	0	0	0	0	0	0	0	0	0	0	2,042	1,808	1,666	-142
0020	0	0	0	0	45	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0
0040	100	272	185	-87	785	0	0	0	0	0	0	0	0	0	0	0	885	272	185	-87
0041	0	0	0	0	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0050	0	0	0	0	43	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0
0070	21	30	0	-30	929	0	0	0	0	0	0	0	0	0	0	0	950	30	0	-30
Subtotal: NPS	121	302	185	-117	1,813	0	0	0	0	0	0	0	0	0	0	0	1,934	302	185	-117
Total 1000	1,729	2,110	1,851	-259	2,247	0	0	0	0	0	0	0	0	0	0	0	3,976	2,110	1,851	-259

3000 Board Of Supervisors

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	24	31	29	-2	0	0	0	0	0	0	0	0	0	0	0	0	24	31	29	-2
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	2	5	5	-0	0	0	0	0	0	0	0	0	0	0	0	0	2	5	5	-0
Subtotal: PS	30	36	34	-2	0	0	0	0	0	0	0	0	0	0	0	0	30	36	34	-2
Total 3000	30	36	34	-2	0	0	0	0	0	0	0	0	0	0	0	0	30	36	34	-2

4000 Election Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	653	1,039	786	-253	0	0	0	0	0	0	0	0	0	0	0	0	653	1,039	786	-253
0012	346	335	502	167	0	0	0	0	0	0	0	0	0	0	0	0	346	335	502	167
0013	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0
0014	210	240	233	-7	0	0	0	0	0	0	0	0	0	0	0	0	210	240	233	-7
0015	103	50	75	25	0	0	0	0	0	0	0	0	0	0	0	0	103	50	75	25
Subtotal: PS	1,343	1,665	1,596	-69	0	0	0	0	0	0	0	0	0	0	0	0	1,343	1,665	1,596	-69

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0020	133	50	75	25	0	0	0	0	0	0	0	0	0	0	0	0	133	50	75	25
0030	113	106	185	79	0	0	0	0	0	0	0	0	0	0	0	0	113	106	185	79
0031	115	97	80	-17	0	0	0	0	0	0	0	0	0	0	0	0	115	97	80	-17
0032	233	353	402	49	0	0	0	0	0	0	0	0	0	0	0	0	233	353	402	49
0033	41	53	110	57	0	0	0	0	0	0	0	0	0	0	0	0	41	53	110	57
0034	-25	36	29	-7	0	0	0	0	0	0	0	0	0	0	0	0	-25	36	29	-7
0035	78	81	58	-23	0	0	0	0	0	0	0	0	0	0	0	0	78	81	58	-23
0040	1,287	647	661	14	0	0	0	0	0	0	0	0	0	0	0	0	1,287	647	661	14
0041	143	81	90	9	0	0	0	0	0	0	0	0	0	0	0	0	143	81	90	9
0050	0	0	0	0	0	0	189	189	0	0	0	0	0	0	0	0	0	0	189	189
0070	26	20	22	2	0	0	0	0	0	0	0	0	0	0	0	0	26	20	22	2
Subtotal: NPS	2,143	1,523	1,711	188	0	0	189	189	0	0	0	0	0	0	0	0	2,143	1,523	1,900	377
Total 4000	3,486	3,188	3,307	119	0	0	189	189	0	0	0	0	0	0	0	0	3,486	3,188	3,496	308
Total Budget	5,245	5,334	5,193	-142	2,247	0	189	189	0	0	0	0	0	0	0	0	7,491	5,334	5,382	47

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	1,190	1,512	1,321	-191	0	0	0	0	0	0	0	0	1,190	1,512	1,321	-191
0012	108	31	95	64	0	0	0	0	0	0	0	0	108	31	95	64
0013	52	0	0	0	0	0	0	0	0	0	0	0	52	0	0	0
0014	217	265	250	-15	0	0	0	0	0	0	0	0	217	265	250	-15
0015	42	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0
Subtotal: PS	1,608	1,808	1,666	-142	0	0	0	0	0	0	0	0	1,608	1,808	1,666	-142
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	100	272	185	-87	0	0	0	0	0	0	0	0	100	272	185	-87
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	21	30	0	-30	0	0	0	0	0	0	0	0	21	30	0	-30
Subtotal: NPS	121	302	185	-117	0	0	0	0	0	0	0	0	121	302	185	-117
Total: 1000	1,729	2,110	1,851	-259	0	0	0	0	0	0	0	0	1,729	2,110	1,851	-259

3000 Board Of Supervisors

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	24	31	29	-2	0	0	0	0	0	0	0	0	24	31	29	-2
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	2	5	5	-0	0	0	0	0	0	0	0	0	2	5	5	-0
Subtotal: PS	30	36	34	-2	0	0	0	0	0	0	0	0	30	36	34	-2
Total: 3000	30	36	34	-2	0	0	0	0	0	0	0	0	30	36	34	-2

4000 Election Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	653	1,039	786	-253	0	0	0	0	0	0	0	0	653	1,039	786	-253
0012	346	335	502	167	0	0	0	0	0	0	0	0	346	335	502	167
0013	31	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0
0014	210	240	233	-7	0	0	0	0	0	0	0	0	210	240	233	-7
0015	103	50	75	25	0	0	0	0	0	0	0	0	103	50	75	25
Subtotal: PS	1,343	1,665	1,596	-69	0	0	0	0	0	0	0	0	1,343	1,665	1,596	-69

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0020	133	50	75	25	0	0	0	0	0	0	0	0	133	50	75	25
0030	113	106	185	79	0	0	0	0	0	0	0	0	113	106	185	79
0031	115	97	80	-17	0	0	0	0	0	0	0	0	115	97	80	-17
0032	233	353	402	49	0	0	0	0	0	0	0	0	233	353	402	49
0033	41	53	110	57	0	0	0	0	0	0	0	0	41	53	110	57
0034	-25	36	29	-7	0	0	0	0	0	0	0	0	-25	36	29	-7
0035	78	81	58	-23	0	0	0	0	0	0	0	0	78	81	58	-23
0040	1,287	647	661	14	0	0	0	0	0	0	0	0	1,287	647	661	14
0041	143	81	90	9	0	0	0	0	0	0	0	0	143	81	90	9
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	26	20	22	2	0	0	0	0	0	0	0	0	26	20	22	2
Subtotal: NPS	2,143	1,523	1,711	188	0	0	0	0	0	0	0	0	2,143	1,523	1,711	188
Total: 4000	3,486	3,188	3,307	119	0	0	0	0	0	0	0	0	3,486	3,188	3,307	119
Total Budget	5,245	5,334	5,193	-142	0	0	0	0	0	0	0	0	5,245	5,334	5,193	-142

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

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DLO Board of Elections and Ethics

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	1,867	2,582	2,136	-446	213	0	0	0	0	0	0	0	0	0	0	0	2,081	2,582	2,136	-446
0012	454	367	598	231	158	0	0	0	0	0	0	0	0	0	0	0	611	367	598	231
0013	86	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	89	0	0	0
0014	429	511	488	-23	60	0	0	0	0	0	0	0	0	0	0	0	489	511	488	-23
0015	145	50	75	25	0	0	0	0	0	0	0	0	0	0	0	0	145	50	75	25
Subtotal: PS	2,981	3,509	3,296	-213	433	0	0	0	0	0	0	0	0	0	0	0	3,415	3,509	3,296	-213
0020	133	50	75	25	45	0	0	0	0	0	0	0	0	0	0	0	177	50	75	25
0030	113	106	185	79	0	0	0	0	0	0	0	0	0	0	0	0	113	106	185	79
0031	115	97	80	-17	0	0	0	0	0	0	0	0	0	0	0	0	115	97	80	-17
0032	233	353	402	49	0	0	0	0	0	0	0	0	0	0	0	0	233	353	402	49
0033	41	53	110	57	0	0	0	0	0	0	0	0	0	0	0	0	41	53	110	57
0034	-25	36	29	-7	0	0	0	0	0	0	0	0	0	0	0	0	-25	36	29	-7
0035	78	81	58	-23	0	0	0	0	0	0	0	0	0	0	0	0	78	81	58	-23
0040	1,387	918	846	-73	785	0	0	0	0	0	0	0	0	0	0	0	2,172	918	846	-73
0041	143	81	90	9	11	0	0	0	0	0	0	0	0	0	0	0	155	81	90	9
0050	0	0	0	0	43	0	189	189	0	0	0	0	0	0	0	0	43	0	189	189
0070	47	50	22	-28	929	0	0	0	0	0	0	0	0	0	0	0	976	50	22	-28
Subtotal: NPS	2,263	1,825	1,896	71	1,813	0	189	189	0	0	0	0	0	0	0	0	4,077	1,825	2,085	260
Total Budget	5,245	5,334	5,193	-142	2,247	0	189	189	0	0	0	0	0	0	0	0	7,491	5,334	5,382	47

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	7	37	30	-7	0	0	0	0	0	0	0	0	0	0	0	0	7	37	30	-7
0012	25	11	17	6	12	0	0	0	0	0	0	0	0	0	0	0	36	11	17	6
Total FTEs	31	48	47	-1	12	0	0	0	0	0	0	0	0	0	0	0	43	48	47	-1

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	1,867	2,582	2,136	-446	0	0	0	0	0	0	0	0	1,867	2,582	2,136	-446
0012	454	367	598	231	0	0	0	0	0	0	0	0	454	367	598	231
0013	86	0	0	0	0	0	0	0	0	0	0	0	86	0	0	0
0014	429	511	488	-23	0	0	0	0	0	0	0	0	429	511	488	-23
0015	145	50	75	25	0	0	0	0	0	0	0	0	145	50	75	25
Subtotal: PS	2,981	3,509	3,296	-213	0	0	0	0	0	0	0	0	2,981	3,509	3,296	-213
0020	133	50	75	25	0	0	0	0	0	0	0	0	133	50	75	25
0030	113	106	185	79	0	0	0	0	0	0	0	0	113	106	185	79
0031	115	97	80	-17	0	0	0	0	0	0	0	0	115	97	80	-17
0032	233	353	402	49	0	0	0	0	0	0	0	0	233	353	402	49
0033	41	53	110	57	0	0	0	0	0	0	0	0	41	53	110	57
0034	-25	36	29	-7	0	0	0	0	0	0	0	0	-25	36	29	-7
0035	78	81	58	-23	0	0	0	0	0	0	0	0	78	81	58	-23
0040	1,387	918	846	-73	0	0	0	0	0	0	0	0	1,387	918	846	-73
0041	143	81	90	9	0	0	0	0	0	0	0	0	143	81	90	9
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	47	50	22	-28	0	0	0	0	0	0	0	0	47	50	22	-28
Subtotal: NPS	2,263	1,825	1,896	71	0	0	0	0	0	0	0	0	2,263	1,825	1,896	71
Total Budget	5,245	5,334	5,193	-142	0	0	0	0	0	0	0	0	5,245	5,334	5,193	-142

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	7	37	30	-7	0	0	0	0	0	0	0	0	7	37	30	-7
0012	25	11	17	6	0	0	0	0	0	0	0	0	25	11	17	6
Total FTEs	31	48	47	-1	0	0	0	0	0	0	0	0	31	48	47	-1

**FY 2010 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		\$5,193	47.00
	Subtotal:	Local Fund		\$5,193	47.00
Subtotal:	General Fund			\$5,193	47.00
Federal Resources					
Federal Grant Fund					
		GEAID0	Election Assitance For Indiv.W/Disabilit	\$189	0
	Subtotal:	Federal Grant Fund		\$189	0
Subtotal:	Federal Resources			\$189	0
Total:	Board of Elections and Ethics			\$5,382	47.00

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of Campaign Finance	CJ0	FY 2008	FY 2009	FY 2010	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 2009</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	166	292	304	11	304	0	304	0	0	0
TRAINING AND DEVELOPMENT	1015	67	72	126	54	126	0	126	0	0	0
CONTRACTING AND PROCUREMENT	1020	0	15	2	-13	2	0	2	0	0	0
OFFICE OF CAMPAIGN FINANCE	1100	699	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		932	379	432	53	432	0	432	0	0	0
OVERSIGHT SUPPORT SERVICES	2000										
PUBLIC INFO. & RECORD MANAGEMENT	2010	374	661	548	-113	548	0	548	0	0	0
REPORT ANALYSIS & AUDIT DIV.	2020	118	301	294	-7	294	0	294	0	0	0
OFFICE OF THE GENERAL COUNSEL	2030	166	381	417	36	417	0	417	0	0	0
Subtotal: OVERSIGHT SUPPORT SERVICES		657	1,342	1,258	-84	1,258	0	1,258	0	0	0
Total: Office of Campaign Finance		1,589	1,721	1,690	-31	1,690	0	1,690	0	0	0

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	797	289	374	85	0	0	0	0	0	0	0	0	0	0	0	0	797	289	374	85
0012	6	28	0	-28	0	0	0	0	0	0	0	0	0	0	0	0	6	28	0	-28
0013	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0014	113	47	56	9	0	0	0	0	0	0	0	0	0	0	0	0	113	47	56	9
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	932	364	430	66	0	0	0	0	0	0	0	0	0	0	0	0	932	364	430	66
0040	0	15	2	-13	0	0	0	0	0	0	0	0	0	0	0	0	0	15	2	-13
Subtotal: NPS	0	15	2	-13	0	0	0	0	0	0	0	0	0	0	0	0	0	15	2	-13
Total 1000	932	379	432	53	0	0	0	0	0	0	0	0	0	0	0	0	932	379	432	53

2000 Oversight Support Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	334	881	804	-77	0	0	0	0	0	0	0	0	0	0	0	0	334	881	804	-77
0014	50	132	122	-9	0	0	0	0	0	0	0	0	0	0	0	0	50	132	122	-9
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	385	1,012	926	-86	0	0	0	0	0	0	0	0	0	0	0	0	385	1,012	926	-86
0020	23	20	18	-2	0	0	0	0	0	0	0	0	0	0	0	0	23	20	18	-2
0030	43	41	53	12	0	0	0	0	0	0	0	0	0	0	0	0	43	41	53	12
0031	22	15	13	-2	0	0	0	0	0	0	0	0	0	0	0	0	22	15	13	-2
0032	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
0033	17	22	44	22	0	0	0	0	0	0	0	0	0	0	0	0	17	22	44	22
0034	37	39	21	-19	0	0	0	0	0	0	0	0	0	0	0	0	37	39	21	-19
0035	41	41	68	26	0	0	0	0	0	0	0	0	0	0	0	0	41	41	68	26
0040	73	80	42	-39	0	0	0	0	0	0	0	0	0	0	0	0	73	80	42	-39
0041	0	59	74	15	0	0	0	0	0	0	0	0	0	0	0	0	0	59	74	15
0070	17	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	17	10	0	-10
Subtotal: NPS	273	330	332	2	0	0	0	0	0	0	0	0	0	0	0	0	273	330	332	2
Total 2000	657	1,342	1,258	-84	0	0	0	0	0	0	0	0	0	0	0	0	657	1,342	1,258	-84
Total Budget	1,589	1,721	1,690	-31	0	0	0	0	0	0	0	0	0	0	0	0	1,589	1,721	1,690	-31

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	797	289	374	85	0	0	0	0	0	0	0	0	797	289	374	85
0012	6	28	0	-28	0	0	0	0	0	0	0	0	6	28	0	-28
0013	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0014	113	47	56	9	0	0	0	0	0	0	0	0	113	47	56	9
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	932	364	430	66	0	0	0	0	0	0	0	0	932	364	430	66
0040	0	15	2	-13	0	0	0	0	0	0	0	0	0	15	2	-13
Subtotal: NPS	0	15	2	-13	0	0	0	0	0	0	0	0	0	15	2	-13
Total: 1000	932	379	432	53	0	0	0	0	0	0	0	0	932	379	432	53

2000 Oversight Support Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	334	881	804	-77	0	0	0	0	0	0	0	0	334	881	804	-77
0014	50	132	122	-9	0	0	0	0	0	0	0	0	50	132	122	-9
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	385	1,012	926	-86	0	0	0	0	0	0	0	0	385	1,012	926	-86
0020	23	20	18	-2	0	0	0	0	0	0	0	0	23	20	18	-2
0030	43	41	53	12	0	0	0	0	0	0	0	0	43	41	53	12
0031	22	15	13	-2	0	0	0	0	0	0	0	0	22	15	13	-2
0032	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
0033	17	22	44	22	0	0	0	0	0	0	0	0	17	22	44	22
0034	37	39	21	-19	0	0	0	0	0	0	0	0	37	39	21	-19
0035	41	41	68	26	0	0	0	0	0	0	0	0	41	41	68	26
0040	73	80	42	-39	0	0	0	0	0	0	0	0	73	80	42	-39
0041	0	59	74	15	0	0	0	0	0	0	0	0	0	59	74	15
0070	17	10	0	-10	0	0	0	0	0	0	0	0	17	10	0	-10
Subtotal: NPS	273	330	332	2	0	0	0	0	0	0	0	0	273	330	332	2
Total: 2000	657	1,342	1,258	-84	0	0	0	0	0	0	0	0	657	1,342	1,258	-84
Total Budget	1,589	1,721	1,690	-31	0	0	0	0	0	0	0	0	1,589	1,721	1,690	-31

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	1,131	1,169	1,178	8	0	0	0	0	0	0	0	0	0	0	0	0	1,131	1,169	1,178	8
0012	6	28	0	-28	0	0	0	0	0	0	0	0	0	0	0	0	6	28	0	-28
0013	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0014	164	179	178	-1	0	0	0	0	0	0	0	0	0	0	0	0	164	179	178	-1
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	1,316	1,376	1,356	-21	0	0	0	0	0	0	0	0	0	0	0	0	1,316	1,376	1,356	-21
0020	23	20	18	-2	0	0	0	0	0	0	0	0	0	0	0	0	23	20	18	-2
0030	43	41	53	12	0	0	0	0	0	0	0	0	0	0	0	0	43	41	53	12
0031	22	15	13	-2	0	0	0	0	0	0	0	0	0	0	0	0	22	15	13	-2
0032	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
0033	17	22	44	22	0	0	0	0	0	0	0	0	0	0	0	0	17	22	44	22
0034	37	39	21	-19	0	0	0	0	0	0	0	0	0	0	0	0	37	39	21	-19
0035	41	41	68	26	0	0	0	0	0	0	0	0	0	0	0	0	41	41	68	26
0040	73	95	44	-52	0	0	0	0	0	0	0	0	0	0	0	0	73	95	44	-52
0041	0	59	74	15	0	0	0	0	0	0	0	0	0	0	0	0	0	59	74	15
0070	17	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	17	10	0	-10
Subtotal: NPS	273	345	334	-11	0	0	0	0	0	0	0	0	0	0	0	0	273	345	334	-11
Total Budget	1,589	1,721	1,690	-31	0	0	0	0	0	0	0	0	0	0	0	0	1,589	1,721	1,690	-31

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	15	17	18	1	0	0	0	0	0	0	0	0	0	0	0	0	15	17	18	1
0012	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
Total FTEs	15	18	18	0	0	0	0	0	0	0	0	0	0	0	0	0	15	18	18	0

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	1,131	1,169	1,178	8	0	0	0	0	0	0	0	0	1,131	1,169	1,178	8
0012	6	28	0	-28	0	0	0	0	0	0	0	0	6	28	0	-28
0013	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0014	164	179	178	-1	0	0	0	0	0	0	0	0	164	179	178	-1
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	1,316	1,376	1,356	-21	0	0	0	0	0	0	0	0	1,316	1,376	1,356	-21
0020	23	20	18	-2	0	0	0	0	0	0	0	0	23	20	18	-2
0030	43	41	53	12	0	0	0	0	0	0	0	0	43	41	53	12
0031	22	15	13	-2	0	0	0	0	0	0	0	0	22	15	13	-2
0032	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
0033	17	22	44	22	0	0	0	0	0	0	0	0	17	22	44	22
0034	37	39	21	-19	0	0	0	0	0	0	0	0	37	39	21	-19
0035	41	41	68	26	0	0	0	0	0	0	0	0	41	41	68	26
0040	73	95	44	-52	0	0	0	0	0	0	0	0	73	95	44	-52
0041	0	59	74	15	0	0	0	0	0	0	0	0	0	59	74	15
0070	17	10	0	-10	0	0	0	0	0	0	0	0	17	10	0	-10
Subtotal: NPS	273	345	334	-11	0	0	0	0	0	0	0	0	273	345	334	-11
Total Budget	1,589	1,721	1,690	-31	0	0	0	0	0	0	0	0	1,589	1,721	1,690	-31

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	15	17	18	1	0	0	0	0	0	0	0	0	15	17	18	1
0012	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
Total FTEs	15	18	18	0	0	0	0	0	0	0	0	0	15	18	18	0

**FY 2010 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		\$1,690	18.00
Subtotal: Local Fund				\$1,690	18.00
Subtotal: General Fund				\$1,690	18.00
Total: Office of Campaign Finance				\$1,690	18.00

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Public Employee Relations Board	CGO	FY 2008	FY 2009	FY 2010	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 2009</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
AGENCY MANAGEMENT PROGRAM	1000										
TRAINING & EMPLOYEE DEVELOPMENT	1015	2	1	0	-1	0	0	0	0	0	0
CONTRACTING & PROCUREMENT	1020	5	20	2	-18	2	0	2	0	0	0
PROPERTY MANAGEMENT	1030	162	149	106	-42	106	0	106	0	0	0
INFORMATION TECHNOLOGY	1040	2	3	2	-1	2	0	2	0	0	0
CUSTOMER SERVICE	1085	35	38	0	-38	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	7	11	165	154	165	0	165	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		212	221	275	54	275	0	275	0	0	0
ADJUDICATION	2000										
ADJUDICATION	2001	187	186	360	174	360	0	360	0	0	0
HEARINGS	2002	532	569	366	-203	366	0	366	0	0	0
PUBLIC EMPLOYEE RELATIONS BOARD	2003	0	3	3	0	3	0	3	0	0	0
Subtotal: ADJUDICATION		720	758	729	-30	729	0	729	0	0	0
Total: Public Employee Relations Board		932	980	1,004	24	1,004	0	1,004	0	0	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

CG0 Public Employee Relations Board

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	38	41	139	99	0	0	0	0	0	0	0	0	0	0	0	0	38	41	139	99
0014	8	8	25	18	0	0	0	0	0	0	0	0	0	0	0	0	8	8	25	18
Subtotal: PS	46	48	165	116	0	0	0	0	0	0	0	0	0	0	0	0	46	48	165	116
0031	2	3	2	-1	0	0	0	0	0	0	0	0	0	0	0	0	2	3	2	-1
0032	159	146	105	-40	0	0	0	0	0	0	0	0	0	0	0	0	159	146	105	-40
0034	3	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0	-3
0035	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0040	2	18	2	-16	0	0	0	0	0	0	0	0	0	0	0	0	2	18	2	-16
0041	0	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	-3
Subtotal: NPS	166	173	111	-63	0	0	0	0	0	0	0	0	0	0	0	0	166	173	111	-63
Total 1000	212	221	275	54	0	0	0	0	0	0	0	0	0	0	0	0	212	221	275	54

2000 Adjudication

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	390	402	408	7	0	0	0	0	0	0	0	0	10	0	0	0	400	402	408	7
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	66	73	78	5	0	0	0	0	0	0	0	0	0	0	0	0	66	73	78	5
0015	0	0	18	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	18
Subtotal: PS	457	475	504	29	0	0	0	0	0	0	0	0	10	0	0	0	467	475	504	29
0020	3	6	3	-3	0	0	0	0	0	0	0	0	0	0	0	0	3	6	3	-3
0040	6	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	6	11	11	0
0041	235	257	206	-51	0	0	0	0	0	0	0	0	0	0	0	0	235	257	206	-51
0070	8	10	5	-5	0	0	0	0	0	0	0	0	0	0	0	0	8	10	5	-5
Subtotal: NPS	253	283	225	-59	0	0	0	0	0	0	0	0	0	0	0	0	253	283	225	-59
Total 2000	710	758	729	-30	0	0	0	0	0	0	0	0	10	0	0	0	720	758	729	-30
Total Budget	922	980	1,004	24	0	0	0	0	0	0	0	0	10	0	0	0	932	980	1,004	24

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	38	41	139	99	0	0	0	0	0	0	0	0	38	41	139	99
0014	8	8	25	18	0	0	0	0	0	0	0	0	8	8	25	18
Subtotal: PS	46	48	165	116	0	0	0	0	0	0	0	0	46	48	165	116
0031	2	3	2	-1	0	0	0	0	0	0	0	0	2	3	2	-1
0032	159	146	105	-40	0	0	0	0	0	0	0	0	159	146	105	-40
0034	3	3	0	-3	0	0	0	0	0	0	0	0	3	3	0	-3
0035	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1
0040	2	18	2	-16	0	0	0	0	0	0	0	0	2	18	2	-16
0041	0	3	0	-3	0	0	0	0	0	0	0	0	0	3	0	-3
Subtotal: NPS	166	173	111	-63	0	0	0	0	0	0	0	0	166	173	111	-63
Total: 1000	212	221	275	54	0	0	0	0	0	0	0	0	212	221	275	54

2000 Adjudication

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	390	402	408	7	0	0	0	0	0	0	0	0	390	402	408	7
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	66	73	78	5	0	0	0	0	0	0	0	0	66	73	78	5
0015	0	0	18	18	0	0	0	0	0	0	0	0	0	0	18	18
Subtotal: PS	457	475	504	29	0	0	0	0	0	0	0	0	457	475	504	29
0020	3	6	3	-3	0	0	0	0	0	0	0	0	3	6	3	-3
0040	6	11	11	0	0	0	0	0	0	0	0	0	6	11	11	0
0041	235	257	206	-51	0	0	0	0	0	0	0	0	235	257	206	-51
0070	8	10	5	-5	0	0	0	0	0	0	0	0	8	10	5	-5
Subtotal: NPS	253	283	225	-59	0	0	0	0	0	0	0	0	253	283	225	-59
Total: 2000	710	758	729	-30	0	0	0	0	0	0	0	0	710	758	729	-30
Total Budget	922	980	1,004	24	0	0	0	0	0	0	0	0	922	980	1,004	24

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	428	442	548	105	0	0	0	0	0	0	0	0	10	0	0	0	438	442	548	105
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	74	81	104	23	0	0	0	0	0	0	0	0	0	0	0	0	74	81	104	23
0015	0	0	18	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	18
Subtotal: PS	503	523	669	146	0	0	0	0	0	0	0	0	10	0	0	0	513	523	669	146
0020	3	6	3	-3	0	0	0	0	0	0	0	0	0	0	0	0	3	6	3	-3
0031	2	3	2	-1	0	0	0	0	0	0	0	0	0	0	0	0	2	3	2	-1
0032	159	146	105	-40	0	0	0	0	0	0	0	0	0	0	0	0	159	146	105	-40
0034	3	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0	-3
0035	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0040	8	29	13	-16	0	0	0	0	0	0	0	0	0	0	0	0	8	29	13	-16
0041	235	259	206	-54	0	0	0	0	0	0	0	0	0	0	0	0	235	259	206	-54
0070	8	10	5	-5	0	0	0	0	0	0	0	0	0	0	0	0	8	10	5	-5
Subtotal: NPS	420	457	335	-121	0	0	0	0	0	0	0	0	0	0	0	0	420	457	335	-121
Total Budget	922	980	1,004	24	0	0	0	0	0	0	0	0	10	0	0	0	932	980	1,004	24

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	9	5	6	1	0	0	0	0	0	0	0	0	0	0	0	0	9	5	6	1
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	9	5	6	1	0	0	0	0	0	0	0	0	0	0	0	0	9	5	6	1

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

CGO Public Employee Relations Board

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	428	442	548	105	0	0	0	0	0	0	0	0	428	442	548	105
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	74	81	104	23	0	0	0	0	0	0	0	0	74	81	104	23
0015	0	0	18	18	0	0	0	0	0	0	0	0	0	0	18	18
Subtotal: PS	503	523	669	146	0	0	0	0	0	0	0	0	503	523	669	146
0020	3	6	3	-3	0	0	0	0	0	0	0	0	3	6	3	-3
0031	2	3	2	-1	0	0	0	0	0	0	0	0	2	3	2	-1
0032	159	146	105	-40	0	0	0	0	0	0	0	0	159	146	105	-40
0034	3	3	0	-3	0	0	0	0	0	0	0	0	3	3	0	-3
0035	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1
0040	8	29	13	-16	0	0	0	0	0	0	0	0	8	29	13	-16
0041	235	259	206	-54	0	0	0	0	0	0	0	0	235	259	206	-54
0070	8	10	5	-5	0	0	0	0	0	0	0	0	8	10	5	-5
Subtotal: NPS	420	457	335	-121	0	0	0	0	0	0	0	0	420	457	335	-121
Total Budget	922	980	1,004	24	0	0	0	0	0	0	0	0	922	980	1,004	24

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	9	5	6	1	0	0	0	0	0	0	0	0	9	5	6	1
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	9	5	6	1	0	0	0	0	0	0	0	0	9	5	6	1

**FY 2010 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		\$1,004	6.00
	Subtotal:	Local Fund		\$1,004	6.00
	Subtotal:	General Fund		\$1,004	6.00
Total:	Public Employee Relations Board			\$1,004	6.00

**FY 2010 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 2008 Actual	FY 2009 Approved	FY 2010 Request	Change from 2009	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	6	0	0	0	0	0	0	0	0	0
TRAINING & EMPLOYEE DEVELOPMENT	1015	0	3	0	-3	0	0	0	0	0	0
CONTRACTING & PROCUREMENT	1020	17	16	2	-14	2	0	2	0	0	0
PROPERTY MANAGEMENT	1030	461	400	485	85	485	0	485	0	0	0
INFORMATION TECHNOLOGY	1040	74	69	71	2	71	0	71	0	0	0
COMMUNICATION	1080	12	0	0	0	0	0	0	0	0	0
CUSTOMER SERVICE	1085	47	39	144	104	144	0	144	0	0	0
PERFORMANCE MANAGEMENT	1090	8	0	0	0	0	0	0	0	0	0
OFFICE OF EMPLOYEE APPEALS	1100	21	751	0	-751	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		645	1,278	703	-576	703	0	703	0	0	0
ADJUDICATION	2000										
ADJUDICATION PROCESS	2001	688	423	236	-187	236	0	236	0	0	0
APPEALS	2002	258	77	465	388	465	0	465	0	0	0
MEDIATION	2003	185	0	394	394	394	0	394	0	0	0
		0	0	0	0	0	0	0	0	0	0
Subtotal: ADJUDICATION		1,130	500	1,095	596	1,095	0	1,095	0	0	0
Total: Office of Employee Appeals		1,775	1,778	1,798	20	1,798	0	1,798	0	0	0

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	117	653	173	-480	0	0	0	0	0	0	0	0	0	0	0	0	117	653	173	-480
0012	7	92	0	-92	0	0	0	0	0	0	0	0	0	0	0	0	7	92	0	-92
0013	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0014	29	97	25	-73	0	0	0	0	0	0	0	0	0	0	0	0	29	97	25	-73
Subtotal: PS	178	842	197	-645	0	0	0	0	0	0	0	0	0	0	0	0	178	842	197	-645
0031	6	8	6	-2	0	0	0	0	0	0	0	0	0	0	0	0	6	8	6	-2
0032	452	390	483	92	0	0	0	0	0	0	0	0	0	0	0	0	452	390	483	92
0034	9	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	9	10	0	-10
0035	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
0040	0	19	2	-17	0	0	0	0	0	0	0	0	0	0	0	0	0	19	2	-17
0041	0	10	12	2	0	0	0	0	0	0	0	0	0	0	0	0	0	10	12	2
Subtotal: NPS	467	436	506	69	0	0	0	0	0	0	0	0	0	0	0	0	467	436	506	69
Total 1000	645	1,278	703	-576	0	0	0	0	0	0	0	0	0	0	0	0	645	1,278	703	-576

2000 Adjudication

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	814	273	799	527	0	0	0	0	0	0	0	0	0	0	0	0	814	273	799	527
0012	99	93	94	1	0	0	0	0	0	0	0	0	0	0	0	0	99	93	94	1
0013	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	132	56	118	62	0	0	0	0	0	0	0	0	0	0	0	0	132	56	118	62
Subtotal: PS	1,053	423	1,011	589	0	0	0	0	0	0	0	0	0	0	0	0	1,053	423	1,011	589
0020	5	3	5	2	0	0	0	0	0	0	0	0	0	0	0	0	5	3	5	2
0040	5	26	29	3	0	0	0	0	0	0	0	0	0	0	0	0	5	26	29	3
0041	52	43	50	7	0	0	0	0	0	0	0	0	0	0	0	0	52	43	50	7
0070	15	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	15	5	0	-5
Subtotal: NPS	77	77	84	7	0	0	0	0	0	0	0	0	0	0	0	0	77	77	84	7
Total 2000	1,130	500	1,095	596	0	0	0	0	0	0	0	0	0	0	0	0	1,130	500	1,095	596
Total Budget	1,775	1,778	1,798	20	0	0	0	0	0	0	0	0	0	0	0	0	1,775	1,778	1,798	20

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	117	653	173	-480	0	0	0	0	0	0	0	0	117	653	173	-480
0012	7	92	0	-92	0	0	0	0	0	0	0	0	7	92	0	-92
0013	25	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0014	29	97	25	-73	0	0	0	0	0	0	0	0	29	97	25	-73
Subtotal: PS	178	842	197	-645	0	0	0	0	0	0	0	0	178	842	197	-645
0031	6	8	6	-2	0	0	0	0	0	0	0	0	6	8	6	-2
0032	452	390	483	92	0	0	0	0	0	0	0	0	452	390	483	92
0034	9	10	0	-10	0	0	0	0	0	0	0	0	9	10	0	-10
0035	0	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3
0040	0	19	2	-17	0	0	0	0	0	0	0	0	0	19	2	-17
0041	0	10	12	2	0	0	0	0	0	0	0	0	0	10	12	2
Subtotal: NPS	467	436	506	69	0	0	0	0	0	0	0	0	467	436	506	69
Total: 1000	645	1,278	703	-576	0	0	0	0	0	0	0	0	645	1,278	703	-576

2000 Adjudication

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	814	273	799	527	0	0	0	0	0	0	0	0	814	273	799	527
0012	99	93	94	1	0	0	0	0	0	0	0	0	99	93	94	1
0013	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	132	56	118	62	0	0	0	0	0	0	0	0	132	56	118	62
Subtotal: PS	1,053	423	1,011	589	0	0	0	0	0	0	0	0	1,053	423	1,011	589
0020	5	3	5	2	0	0	0	0	0	0	0	0	5	3	5	2
0040	5	26	29	3	0	0	0	0	0	0	0	0	5	26	29	3
0041	52	43	50	7	0	0	0	0	0	0	0	0	52	43	50	7
0070	15	5	0	-5	0	0	0	0	0	0	0	0	15	5	0	-5
Subtotal: NPS	77	77	84	7	0	0	0	0	0	0	0	0	77	77	84	7
Total: 2000	1,130	500	1,095	596	0	0	0	0	0	0	0	0	1,130	500	1,095	596
Total Budget	1,775	1,778	1,798	20	0	0	0	0	0	0	0	0	1,775	1,778	1,798	20

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	931	926	972	46	0	0	0	0	0	0	0	0	0	0	0	0	931	926	972	46
0012	106	185	94	-91	0	0	0	0	0	0	0	0	0	0	0	0	106	185	94	-91
0013	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0
0014	161	154	143	-11	0	0	0	0	0	0	0	0	0	0	0	0	161	154	143	-11
Subtotal: PS	1,231	1,265	1,209	-56	0	0	0	0	0	0	0	0	0	0	0	0	1,231	1,265	1,209	-56
0020	5	3	5	2	0	0	0	0	0	0	0	0	0	0	0	0	5	3	5	2
0031	6	8	6	-2	0	0	0	0	0	0	0	0	0	0	0	0	6	8	6	-2
0032	452	390	483	92	0	0	0	0	0	0	0	0	0	0	0	0	452	390	483	92
0034	9	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	9	10	0	-10
0035	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
0040	5	45	31	-14	0	0	0	0	0	0	0	0	0	0	0	0	5	45	31	-14
0041	52	52	62	10	0	0	0	0	0	0	0	0	0	0	0	0	52	52	62	10
0070	15	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	15	5	0	-5
Subtotal: NPS	544	513	589	76	0	0	0	0	0	0	0	0	0	0	0	0	544	513	589	76
Total Budget	1,775	1,778	1,798	20	0	0	0	0	0	0	0	0	0	0	0	0	1,775	1,778	1,798	20

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	11	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	11	11	11	0
0012	2	2	1	-1	0	0	0	0	0	0	0	0	0	0	0	0	2	2	1	-1
Total FTEs	13	13	12	-1	0	0	0	0	0	0	0	0	0	0	0	0	13	13	12	-1

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

CHO Office of Employee Appeals

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	931	926	972	46	0	0	0	0	0	0	0	0	931	926	972	46
0012	106	185	94	-91	0	0	0	0	0	0	0	0	106	185	94	-91
0013	33	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0
0014	161	154	143	-11	0	0	0	0	0	0	0	0	161	154	143	-11
Subtotal: PS	1,231	1,265	1,209	-56	0	0	0	0	0	0	0	0	1,231	1,265	1,209	-56
0020	5	3	5	2	0	0	0	0	0	0	0	0	5	3	5	2
0031	6	8	6	-2	0	0	0	0	0	0	0	0	6	8	6	-2
0032	452	390	483	92	0	0	0	0	0	0	0	0	452	390	483	92
0034	9	10	0	-10	0	0	0	0	0	0	0	0	9	10	0	-10
0035	0	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3
0040	5	45	31	-14	0	0	0	0	0	0	0	0	5	45	31	-14
0041	52	52	62	10	0	0	0	0	0	0	0	0	52	52	62	10
0070	15	5	0	-5	0	0	0	0	0	0	0	0	15	5	0	-5
Subtotal: NPS	544	513	589	76	0	0	0	0	0	0	0	0	544	513	589	76
Total Budget	1,775	1,778	1,798	20	0	0	0	0	0	0	0	0	1,775	1,778	1,798	20

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	11	11	11	0	0	0	0	0	0	0	0	0	11	11	11	0
0012	2	2	1	-1	0	0	0	0	0	0	0	0	2	2	1	-1
Total FTEs	13	13	12	-1	0	0	0	0	0	0	0	0	13	13	12	-1

**FY 2010 Proposed Budget
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**Agency Summary
by Revenue Source**

Schedule

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CH0 Office of Employee Appeals

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$1,798	12.00
Subtotal: Local Fund				\$1,798	12.00
Subtotal: General Fund				\$1,798	12.00
Total: Office of Employee Appeals				\$1,798	12.00

**FY 2010 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 2008 Actual	FY 2009 Approved	FY 2010 Request	Change from 2009	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	381	396	396	-0	396	0	396	0	0	0
Subtotal: MET WASH COUNCIL OF GOVT'S		381	396	396	-0	396	0	396	0	0	0
Total: Metropolitan Washington Council of Governments		381	396	396	-0	396	0	396	0	0	0

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0050	381	396	396	-0	0	0	0	0	0	0	0	0	0	0	0	0	381	396	396	-0
Subtotal: NPS	381	396	396	-0	0	0	0	0	0	0	0	0	0	0	0	0	381	396	396	-0
Total 1000	381	396	396	-0	0	0	0	0	0	0	0	0	0	0	0	0	381	396	396	-0
Total Budget	381	396	396	-0	0	0	0	0	0	0	0	0	0	0	0	0	381	396	396	-0

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0050	381	396	396	-0	0	0	0	0	0	0	0	0	381	396	396	-0
Subtotal: NPS	381	396	396	-0	0	0	0	0	0	0	0	0	381	396	396	-0
Total: 1000	381	396	396	-0	0	0	0	0	0	0	0	0	381	396	396	-0
Total Budget	381	396	396	-0	0	0	0	0	0	0	0	0	381	396	396	-0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

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EAO Metropolitan Washington Council of Governments

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0050	381	396	396	-0	0	0	0	0	0	0	0	0	0	0	0	0	381	396	396	-0
Subtotal: NPS	381	396	396	-0	0	0	0	0	0	0	0	0	0	0	0	0	381	396	396	-0
Total Budget	381	396	396	-0	0	0	0	0	0	0	0	0	0	0	0	0	381	396	396	-0

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

EA0 Metropolitan Washington Council of Governments

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0050	381	396	396	-0	0	0	0	0	0	0	0	0	381	396	396	-0
Subtotal: NPS	381	396	396	-0	0	0	0	0	0	0	0	0	381	396	396	-0
Total Budget	381	396	396	-0	0	0	0	0	0	0	0	0	381	396	396	-0

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

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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 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of the Attorney General for the District of Columbia <i>Name</i>	CB0 <i>Code</i>	FY 2008 Actual	FY 2009 Approved	FY 2010 Request	Change from 2009	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000										
AMP PERSONNEL	1010	345	515	446	-68	446	0	446	0	0	0
AMP TRAINING & EMPLOYEE DEVEL.	1015	1,195	1,100	761	-339	761	0	761	0	0	0
AMP CONTRACTING & PROCUREMENT	1020	0	332	195	-136	195	0	195	0	0	0
AMP PROPERTY MGMT	1030	3,099	2,984	2,984	-0	2,984	0	2,984	0	0	0
AMP IT	1040	1,986	2,310	1,701	-609	1,701	0	1,701	0	0	0
AMP RISK MGMT	1055	0	0	0	0	0	0	0	0	0	0
AMP COMMUNICATIONS	1080	35	137	0	-137	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		6,661	7,377	6,087	-1,290	6,087	0	6,087	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	83	148	121	-27	121	0	121	0	0	0
ACCOUNTING OPERATIONS	120F	626	696	696	-0	512	0	512	184	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		709	844	817	-28	632	0	632	184	0	0
PERSONNEL, LABOR & EMPLOYMENT PROGRAM	1200										
PERSONNEL & LABOR LITIGATION ACTIVITY	1201	0	1,310	1,669	358	1,669	0	1,669	0	0	0
HUMAN RESOURCES AGENCY COUNSEL	1202	0	457	474	17	293	0	293	0	0	182
HUMAN RIGHTS AGENCY COUNSEL	1203	0	134	129	-5	129	0	129	0	0	0
Subtotal: PERSONNEL, LABOR & EMPLOYMENT PROGRAM		0	1,902	2,272	370	2,090	0	2,090	0	0	182
TRANSACTIONS	2000										
TRANSACTIONS	2001	3	0	0	0	0	0	0	0	0	0
Subtotal: TRANSACTIONS		3	0	0	0	0	0	0	0	0	0
COMMERCIAL TRANSACTIONS PROGRAM	2100										
LAND USE	2101	2,199	873	681	-192	531	0	531	0	0	150
ECONOMIC DEVELOPMENT	2102	0	1,319	968	-352	0	0	0	0	0	968
PROCUREMENT	2103	1,080	1,273	562	-711	562	0	562	0	0	0
REAL ESTATE	2104	1,045	980	1,238	258	902	0	902	0	0	336
TAX, BANKRUPTCY & FINANCE	2105	1,221	1,332	3	-1,329	3	0	3	0	0	0
TRANSPORTATION	2106	0	1,006	1,142	136	0	0	0	0	0	1,142
MOTOR VEHICLES	2107	0	124	155	30	155	0	155	0	0	0
PUBLIC WORKS	2108	0	446	478	32	221	0	221	0	0	257
CABLE TELEVISION & TELECOMMUNICATION	2109	0	458	464	6	0	0	0	0	0	464
CONTRACTING & PROCUREMENT	2110	0	549	441	-108	441	0	441	0	0	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of the Attorney General for the District of Columbia Name	CB0 Code	FY 2008 Actual	FY 2009 Approved	FY 2010 Request	Change from 2009	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
TECHNOLOGY	2111	0	159	183	25	183	0	183	0	0	0
PARKS & RECREATION	2112	24	244	259	15	259	0	259	0	0	0
COMMERCIAL AGENCY COUNSEL	2113	2,758	0	0	0	0	0	0	0	0	0
SMALL, LOCAL, BUS. DEVELOPMENT COUNSEL	2114	0	136	140	4	0	0	0	0	0	140
PROPERTY MANAGEMENT AGENCY COUNSEL	2115	0	139	276	138	0	0	0	0	0	276
OFC. OF FACILITIES MODERNIZATION COUNSEL	2116	0	390	292	-98	292	0	292	0	0	0
TAX & FINANCE	2117	0	0	796	796	796	0	796	0	0	0
LAND ACQUISITION & BANKRUPTCY	2118	0	0	565	565	379	0	379	0	0	186
Subtotal: COMMERCIAL TRANSACTIONS PROGRAM		8,326	9,427	8,643	-784	4,724	0	4,724	0	0	3,919
LEGAL ADVICE	3000										
LEGAL ADVICE	3001	-3	0	0	0	0	0	0	0	0	0
Subtotal: LEGAL ADVICE		-3	0	0	0	0	0	0	0	0	0
LEGAL COUNSEL PROGRAM	3100										
LEGAL ADVICE	3101	1,470	1,955	1,827	-127	1,531	0	1,531	0	0	297
RULEMAKING	3102	0	116	232	116	232	0	232	0	0	0
Subtotal: LEGAL COUNSEL PROGRAM		1,470	2,070	2,059	-11	1,763	0	1,763	0	0	297
RULEMAKING	3200										
RULEMAKING	3201	2,439	0	0	0	0	0	0	0	0	0
ALCOHOLIC BEVERAGE ADMINISTRATION	3202	-44	0	0	0	0	0	0	0	0	0
PERSONNEL RULEMAKING	3204	-21	0	0	0	0	0	0	0	0	0
STATE EDUCATION RULEMAKING	3206	4	0	0	0	0	0	0	0	0	0
Subtotal: RULEMAKING		2,378	0	0	0	0	0	0	0	0	0
CHILD SUPPORT	4000										
CSED ESTABLISHMENT	4001	6,310	6,190	10,237	4,047	2,130	699	2,829	7,408	0	0
CSED ENFORCEMENT	4002	12,598	14,385	10,771	-3,614	3,649	1,721	5,369	5,401	0	0
ADMINISTRATION CUSTOMER SERVICE	4103	9,305	9,578	13,422	3,844	2,236	1,504	3,740	9,682	0	0
Subtotal: CHILD SUPPORT		28,212	30,153	34,430	4,276	8,015	3,924	11,939	22,491	0	0
LITIGATION	5000										
ADULT CRIMINAL & JUVENILE PROSECUTION	5001	3	0	0	0	0	0	0	0	0	0
AFFIRMATIVE LITIGATION	5002	9	0	0	0	0	0	0	0	0	0
DEFENSIVE LITIGATION	5003	-10	0	0	0	0	0	0	0	0	0
Subtotal: LITIGATION		2	0	0	0	0	0	0	0	0	0

**FY 2010 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of the Attorney General for the District of Columbia Name	CB0 Code	FY 2008 Actual	FY 2009 Approved	FY 2010 Request	Change from 2009	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
CIVIL LITIGATION PROGRAM	5100										
TORT AND CONTRACT LITIGATION	5101	5,507	5,354	5,201	-153	5,053	148	5,201	0	0	0
EQUITY LITIGATION 1	5102	1,596	1,772	2,082	310	1,950	132	2,082	0	0	0
EQUITY LITIGATION 11	5103	1,179	1,071	937	-135	937	0	937	0	0	0
PERSONNEL LITIGATION	5104	1,085	0	0	0	0	0	0	0	0	0
CIVIL ENFORCEMENT	5106	0	0	1,796	1,796	1,251	545	1,796	0	0	0
PUBLIC ADVOCACY	5107	0	0	1,832	1,832	286	1,546	1,832	0	0	0
CONSUMER & REGULATORY AFFAIRS AGY C	5108	0	0	1,430	1,430	1,139	90	1,228	0	0	201
TAXICAB AGENCY COUNSEL	5109	0	0	1	1	1	0	1	0	0	0
ENVIRONMENT AGENCY COUNSEL	5110	0	0	1,120	1,120	0	0	0	0	0	1,120
INSURANCE AGENCY COUNSEL	5111	0	0	1,103	1,103	0	0	0	0	0	1,103
Subtotal: CIVIL LITIGATION PROGRAM		9,368	8,197	15,502	7,304	10,616	2,461	13,077	0	0	2,424
PUBLIC PROTECTION PROGRAM	6100										
ADULT CRIMINAL PROSECUTION	6101	3,920	4,078	3,857	-221	2,924	192	3,115	0	0	742
JUVENILE PROSECUTION	6102	2,720	2,239	2,484	246	2,484	0	2,484	0	0	0
CONSUMER AND TRADE PROTECTION	6103	1,444	0	0	0	0	0	0	0	0	0
NEIGHBORHOOD AND VICTIMS' SERVICES	6104	867	1,184	1,323	139	1,073	0	1,073	0	0	250
CIVIL ENFORCEMENT	6105	1,515	0	0	0	0	0	0	0	0	0
CONSUMER & REGULATORY AFFAIRS	6106	1,133	0	0	0	0	0	0	0	0	0
FIRE & EMERGENCY MEDICAL	6107	54	145	154	9	1	0	1	0	0	154
POLICE ENFORCEMENT	6108	707	893	938	45	799	0	799	0	0	139
MEDICAL EXAMINER	6109	127	125	128	3	128	0	128	0	0	0
PUBLIC PROTECTION AGENCY COUNSEL	6110	522	0	0	0	0	0	0	0	0	0
ALCOHOLIC BEVERAGE REGULATORY COUN	6111	0	359	365	6	0	0	0	0	0	365
DEPT OF CORRECTIONS AGENCY COUNSEL	6112	0	153	269	116	0	0	0	0	0	269
Subtotal: PUBLIC PROTECTION PROGRAM		13,010	9,176	9,521	345	7,410	192	7,601	0	0	1,919
PUBLIC ADVOCACY PROGRAM	6200										
CIVIL ENFORCEMENT PROGRAM	6201	0	1,659	0	-1,659	0	0	0	0	0	0
CONSUMER & TRADE PROTECTION PROGRA	6202	0	1,631	0	-1,631	0	0	0	0	0	0
CONSUMER & REGULATORY AFFAIRS AGY C	6203	0	1,502	0	-1,502	0	0	0	0	0	0
TAXICAB AGENCY COUNSEL	6204	0	162	0	-162	0	0	0	0	0	0
ENVIRONMENT AGENCY COUNSEL	6205	0	714	0	-714	0	0	0	0	0	0
INSURANCE AGENCY COUNSEL	6206	0	1,045	0	-1,045	0	0	0	0	0	0

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**Program Summary by
Activity**

Schedule
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Office of the Attorney General for the District of Columbia Name	CB0 Code	FY 2008 Actual	FY 2009 Approved	FY 2010 Request	Change from 2009	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
Subtotal: PUBLIC ADVOCACY PROGRAM		0	6,713	0	-6,713	0	0	0	0	0	0
SOLICITOR GENERAL PROGRAM	7000										
CIVIL & ADMINISTRATIVE APPEALS	7001	0	0	1,535	1,535	1,278	257	1,535	0	0	0
CRIMINAL & JUVENILE APPEALS	7002	0	0	568	568	568	0	568	0	0	0
Subtotal: SOLICITOR GENERAL PROGRAM		0	0	2,103	2,103	1,845	257	2,103	0	0	0
APPELLATE PROGRAM	7100										
AFFIRMATIVE APPELLATE	7101	1,417	1,650	0	-1,650	0	0	0	0	0	0
DEFENSIVE APPELLATE	7102	670	789	0	-789	0	0	0	0	0	0
HUMAN RIGHTS/EE0 APPELLATE	7103	264	0	0	0	0	0	0	0	0	0
Subtotal: APPELLATE PROGRAM		2,351	2,438	0	-2,438	0	0	0	0	0	0
HUMAN SERVICES PROGRAM	7200										
HUMAN SERVICES PROGRAM	7201	5,978	2,267	1,776	-491	223	0	223	0	0	1,553
CHILD & FAMILY SERVICES	7202	534	1,070	1,046	-25	820	0	820	0	0	226
MENTAL HEALTH	7203	378	459	344	-116	344	0	344	0	0	0
HEALTH SERVICES	7204	0	1,892	1,726	-166	0	0	0	0	0	1,726
YOUTH REHABILITATIVE SERVICES	7205	310	478	445	-32	445	0	445	0	0	0
DEPT. OF MENTAL HEALTH AGENCY COUNS	7207	0	687	649	-38	397	0	397	0	0	253
EMPLOYMENT SERVICES AGENCY COUNSEL	7208	0	367	377	10	0	0	0	0	0	377
DEPT OF DISABILITY SERVICES AGENCY CO	7209	0	0	899	899	0	0	0	0	0	899
OSSE AGENCY COUNSEL	7210	0	1,114	876	-238	876	0	876	0	0	0
DC PUBLIC SCHOOLS AGY COUNSEL	7211	0	0	2,550	2,550	2,550	0	2,550	0	0	0
HEALTH CARE FINANCE AGY COUNSEL	7212	0	0	549	549	0	0	0	0	0	549
Subtotal: HUMAN SERVICES PROGRAM		7,201	8,336	11,238	2,902	5,655	0	5,655	0	0	5,583
FAMILY SERVICES PROGRAM	8100										
ABUSE AND NEGLECT PROSECUTION	8101	4,496	3,635	4,260	624	3,802	0	3,802	0	0	458
MENTAL HEALTH PROSECUTION	8102	716	0	0	0	0	0	0	0	0	0
DOMESTIC VIOLENCE PROSECUTION	8103	557	753	687	-67	358	0	358	0	0	328
Subtotal: FAMILY SERVICES PROGRAM		5,770	4,388	4,946	558	4,160	0	4,160	0	0	786
POLICY AND OPERATIONS OVERSIGHT PROGRAM	9100										
POLICY MANAGEMENT	9101	7,866	7,623	4,365	-3,258	4,250	0	4,250	0	0	115
INVESTIGATIONS	9102	947	847	1,055	208	1,055	0	1,055	0	0	0
Subtotal: POLICY AND OPERATIONS OVERSIGHT PROGRAM		8,813	8,470	5,421	-3,050	5,306	0	5,306	0	0	115

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**Program Summary by
Activity**

Schedule
30-PBB

Office of the Attorney General for the District of Columbia <i>Name</i>	CB0 <i>Code</i>	FY 2008 Actual	FY 2009 Approved	FY 2010 Request	Change from 2009	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
	NA										
	NA	0	0	0	0	0	0	0	0	0	0
Subtotal:		0	0	0	0	0	0	0	0	0	0
Total: Office of the Attorney General for the District of Columbia		94,270	99,493	103,038	3,545	58,303	6,834	65,138	22,676	0	15,225

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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

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	1,279	1,573	1,197	-376	0	0	0	0	0	0	0	0	0	0	0	0	1,279	1,573	1,197	-376
0012	163	68	179	111	0	0	0	0	0	0	0	0	0	0	0	0	163	68	179	111
0013	23	15	11	-4	0	0	0	0	0	0	0	0	0	0	0	0	23	15	11	-4
0014	231	294	225	-69	0	0	0	0	0	0	0	0	0	0	0	0	231	294	225	-69
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,696	1,951	1,612	-339	0	0	0	0	0	0	0	0	0	0	0	0	1,696	1,951	1,612	-339
0020	196	187	190	4	0	0	0	0	0	0	0	0	0	0	0	0	196	187	190	4
0030	572	436	809	373	0	0	0	0	0	0	0	0	0	0	0	0	572	436	809	373
0031	412	266	241	-24	0	0	0	0	0	0	0	0	0	0	0	0	412	266	241	-24
0032	517	684	559	-125	0	0	0	0	0	0	0	0	0	0	0	0	517	684	559	-125
0033	242	277	308	31	0	0	0	0	0	0	0	0	0	0	0	0	242	277	308	31
0034	206	209	185	-24	0	0	0	0	0	0	0	0	0	0	0	0	206	209	185	-24
0035	614	556	312	-244	0	0	0	0	0	0	0	0	0	0	0	0	614	556	312	-244
0040	683	1,020	660	-359	0	0	0	0	0	0	0	0	0	0	0	0	683	1,020	660	-359
0041	1,211	1,311	891	-420	0	0	0	0	0	0	0	0	0	0	0	0	1,211	1,311	891	-420
0070	312	482	319	-163	0	0	0	0	0	0	0	0	0	0	0	0	312	482	319	-163
Subtotal: NPS	4,965	5,427	4,475	-951	0	0	0	0	0	0	0	0	0	0	0	0	4,965	5,427	4,475	-951
Total 1000	6,661	7,377	6,087	-1,290	0	0	0	0	0	0	0	0	0	0	0	0	6,661	7,377	6,087	-1,290

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	491	520	533	13	47	149	159	10	0	0	0	0	0	0	0	0	538	669	691	23
0012	69	45	0	-45	0	0	0	0	0	0	0	0	0	0	0	0	69	45	0	-45
0013	4	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	89	105	100	-5	5	27	26	-1	0	0	0	0	0	0	0	0	94	131	125	-6
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	655	669	632	-36	53	176	184	9	0	0	0	0	0	0	0	0	709	844	817	-28
Total 100F	655	669	632	-36	53	176	184	9	0	0	0	0	0	0	0	0	709	844	817	-28

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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

1200 Personnel, Labor & Employment Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	1,435	1,712	277	0	0	0	0	0	0	0	0	0	65	156	91	0	1,500	1,868	368
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	82	0	-82	0	82	0	-82
0013	0	12	9	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	12	9	-3
0014	0	257	309	52	0	0	0	0	0	0	0	0	0	26	26	-1	0	283	334	51
Subtotal: PS	0	1,703	2,030	326	0	0	0	0	0	0	0	0	0	173	182	9	0	1,876	2,212	335
0020	0	3	2	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	3	2	-1
0040	0	10	24	14	0	0	0	0	0	0	0	0	0	0	0	0	0	10	24	14
0041	0	11	34	24	0	0	0	0	0	0	0	0	0	0	0	0	0	11	34	24
0070	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
Subtotal: NPS	0	26	60	35	0	0	0	0	0	0	0	0	0	0	0	0	0	26	60	35
Total 1200	0	1,729	2,090	361	0	0	0	0	0	0	0	0	0	173	182	9	0	1,902	2,272	370

2000 Transactions

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	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	3	0	0	0	3	0	0	0
Total 2000	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	3	0	0	0

2100 Commercial Transactions Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	3,276	3,816	3,439	-377	0	0	0	0	0	0	0	0	2,335	2,007	2,460	453	5,611	5,823	5,899	76
0012	404	700	528	-173	0	0	0	0	0	0	0	0	1,091	1,307	848	-459	1,495	2,007	1,375	-632
0013	59	68	45	-24	0	0	0	0	0	0	0	0	27	53	40	-14	86	122	85	-37
0014	591	808	648	-161	0	0	0	0	0	0	0	0	520	594	540	-54	1,111	1,402	1,188	-214
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	2	0	0	0
Subtotal: PS	4,332	5,393	4,659	-734	0	0	0	0	0	0	0	0	3,974	3,961	3,888	-74	8,306	9,354	8,546	-808
0020	0	7	6	-1	0	0	0	0	0	0	0	0	0	8	5	-4	0	15	11	-4
0040	20	25	44	19	0	0	0	0	0	0	0	0	0	7	26	19	20	32	70	38
0041	0	11	15	4	0	0	0	0	0	0	0	0	0	7	0	-7	0	18	15	-3

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**Program Summary by
Comptroller Source Group**

Schedule
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2100 Commercial Transactions Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0070	0	3	0	-3	0	0	0	0	0	0	0	0	0	5	1	-4	0	8	1	-7
Subtotal: NPS	20	46	65	19	0	0	0	0	0	0	0	0	0	27	32	5	20	73	97	24
Total 2100	4,352	5,439	4,724	-715	0	0	0	0	0	0	0	0	3,974	3,988	3,919	-69	8,326	9,427	8,643	-784

3000 Legal Advice

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	-1	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0	-2	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	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Subtotal: PS	-0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0	-3	0	0	0
Total 3000	-0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0	-3	0	0	0

3100 Legal Counsel Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	1,173	1,375	1,402	27	0	0	0	0	0	0	0	0	0	0	76	76	1,173	1,375	1,478	103
0012	83	349	91	-258	0	0	0	0	0	0	0	0	0	0	167	167	83	349	258	-91
0013	19	25	25	-0	0	0	0	0	0	0	0	0	0	4	4	0	19	28	28	-0
0014	195	312	244	-68	0	0	0	0	0	0	0	0	0	0	40	40	195	312	284	-29
Subtotal: PS	1,470	2,061	1,762	-299	0	0	0	0	0	0	0	0	0	4	287	283	1,470	2,064	2,048	-16
0020	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
0040	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	10	10	0	1	10	9
0041	0	2	1	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	-1
0070	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
Subtotal: NPS	0	6	1	-5	0	0	0	0	0	0	0	0	0	0	10	10	0	6	11	5
Total 3100	1,470	2,067	1,763	-304	0	0	0	0	0	0	0	0	0	4	297	293	1,470	2,070	2,059	-11

3200 Rulemaking

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	527	0	0	0	0	0	0	0	0	0	0	0	1,273	0	0	0	1,800	0	0	0

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3200 Rulemaking

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0012	223	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	233	0	0	0
0013	7	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0	26	0	0	0
0014	107	0	0	0	0	0	0	0	0	0	0	0	209	0	0	0	316	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	3	0	0	0
Subtotal: PS	865	0	0	0	0	0	0	0	0	0	0	0	1,513	0	0	0	2,378	0	0	0
Total 3200	865	0	0	0	0	0	0	0	0	0	0	0	1,513	0	0	0	2,378	0	0	0

4000 Child Support

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	3,179	2,916	3,458	541	6,044	6,847	7,292	444	0	0	0	0	0	0	0	0	9,223	9,764	10,749	986
0012	569	469	1,280	811	1,171	1,341	1,826	484	0	0	0	0	0	0	0	0	1,740	1,810	3,106	1,295
0013	58	39	39	0	115	54	54	0	0	0	0	0	0	0	0	0	173	93	93	0
0014	748	661	774	113	1,452	1,467	1,489	21	0	0	0	0	0	0	0	0	2,200	2,128	2,263	135
0015	13	14	12	-2	27	17	17	0	0	0	0	0	0	0	0	0	41	30	29	-2
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	4,568	4,099	5,563	1,464	8,809	9,727	10,677	950	0	0	0	0	0	0	0	0	13,377	13,825	16,240	2,414
0020	27	60	60	0	51	73	73	0	0	0	0	0	0	0	0	0	78	133	133	0
0030	25	43	43	0	49	84	84	0	0	0	0	0	0	0	0	0	74	128	128	0
0031	0	41	41	0	0	81	81	0	0	0	0	0	0	0	0	0	0	122	122	0
0033	10	30	30	0	29	58	58	0	0	0	0	0	0	0	0	0	39	89	89	0
0034	14	40	40	0	20	77	77	0	0	0	0	0	0	0	0	0	34	117	117	0
0035	30	61	61	0	0	117	117	-0	0	0	0	0	0	0	0	0	30	178	178	-0
0040	305	348	622	274	537	667	680	13	0	0	0	0	0	0	0	0	843	1,015	1,302	287
0041	4,518	3,984	3,210	-774	6,742	7,892	9,840	1,948	0	0	0	0	0	0	0	0	11,260	11,876	13,049	1,174
0050	1,858	2,597	2,243	-354	575	0	500	500	0	0	0	0	0	0	0	0	2,432	2,597	2,743	146
0070	15	26	26	0	30	50	305	255	0	0	0	0	0	0	0	0	45	75	330	255
Subtotal: NPS	6,802	7,230	6,375	-854	8,034	9,098	11,815	2,716	0	0	0	0	0	0	0	0	14,835	16,328	18,190	1,862
Total 4000	11,369	11,328	11,939	610	16,843	18,825	22,491	3,666	0	0	0	0	0	0	0	0	28,212	30,153	34,430	4,276

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5000 Litigation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	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	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Total 5000	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0

5100 Civil Litigation Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	6,912	5,874	8,832	2,958	0	0	0	0	0	0	0	0	0	0	2,029	2,029	6,912	5,874	10,861	4,987
0012	346	571	1,515	944	0	0	0	0	0	0	0	0	13	0	0	0	358	571	1,515	944
0013	117	92	89	-4	0	0	0	0	0	0	0	0	0	0	10	10	117	92	98	6
0014	1,240	1,169	1,690	521	0	0	0	0	0	0	0	0	0	0	331	331	1,240	1,169	2,022	853
0015	27	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	27	3	0	-3
Subtotal: PS	8,641	7,709	12,126	4,417	0	0	0	0	0	0	0	0	13	0	2,370	2,370	8,654	7,709	14,496	6,787
0020	0	1	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	1	10	10
0040	466	295	443	148	0	0	0	0	0	0	0	0	0	0	54	54	466	295	497	202
0041	248	190	497	307	0	0	0	0	0	0	0	0	0	0	0	0	248	190	497	307
0070	0	3	2	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	3	2	-1
Subtotal: NPS	714	489	952	463	0	0	0	0	0	0	0	0	0	0	54	54	714	489	1,006	517
Total 5100	9,355	8,197	13,077	4,880	0	0	0	0	0	0	0	0	13	0	2,424	2,424	9,368	8,197	15,502	7,304

6100 Public Protection Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	8,109	5,721	5,427	-294	0	0	0	0	0	0	0	0	277	985	1,235	250	8,386	6,706	6,662	-44
0012	2,099	603	1,011	408	0	0	0	0	0	0	0	0	518	228	338	110	2,617	831	1,349	517
0013	121	91	75	-16	0	0	0	0	0	0	0	0	3	13	6	-8	124	104	80	-24
0014	1,551	1,143	1,052	-91	0	0	0	0	0	0	0	0	153	217	257	39	1,704	1,360	1,309	-51
0015	89	53	13	-40	0	0	0	0	0	0	0	0	2	0	0	0	91	53	13	-40
Subtotal: PS	11,968	7,611	7,578	-32	0	0	0	0	0	0	0	0	954	1,444	1,835	391	12,922	9,055	9,413	358
0020	2	4	3	-1	0	0	0	0	0	0	0	0	0	13	10	-3	2	16	13	-3
0040	4	16	15	-1	0	0	0	0	0	0	0	0	16	43	64	22	20	59	80	21
0041	65	39	4	-34	0	0	0	0	0	0	0	0	0	0	0	0	65	39	4	-34

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6100 Public Protection Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0070	1	2	0	-2	0	0	0	0	0	0	0	0	0	5	10	5	1	7	10	3
Subtotal: NPS	72	61	23	-38	0	0	0	0	0	0	0	0	16	60	84	24	88	121	107	-14
Total 6100	12,040	7,672	7,601	-71	0	0	0	0	0	0	0	0	969	1,504	1,919	415	13,010	9,176	9,521	345

6200 Public Advocacy Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	2,931	0	-2,931	0	0	0	0	0	0	0	0	0	1,305	0	-1,305	0	4,236	0	-4,236
0012	0	1,160	0	-1,160	0	0	0	0	0	0	0	0	0	41	0	-41	0	1,201	0	-1,201
0013	0	54	0	-54	0	0	0	0	0	0	0	0	0	13	0	-13	0	67	0	-67
0014	0	738	0	-738	0	0	0	0	0	0	0	0	0	241	0	-241	0	980	0	-980
Subtotal: PS	0	4,883	0	-4,883	0	0	0	0	0	0	0	0	0	1,601	0	-1,601	0	6,485	0	-6,485
0020	0	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	-10
0040	0	24	0	-24	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	-24
0041	0	193	0	-193	0	0	0	0	0	0	0	0	0	0	0	0	0	193	0	-193
0070	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
Subtotal: NPS	0	229	0	-229	0	0	0	0	0	0	0	0	0	0	0	0	0	229	0	-229
Total 6200	0	5,112	0	-5,112	0	0	0	0	0	0	0	0	0	1,601	0	-1,601	0	6,713	0	-6,713

7000 Solicitor General Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	1,708	1,708	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,708	1,708
0012	0	0	47	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47	47
0013	0	0	33	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	33
0014	0	0	287	287	0	0	0	0	0	0	0	0	0	0	0	0	0	0	287	287
Subtotal: PS	0	0	2,075	2,075	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,075	2,075
0041	0	0	28	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	28
Subtotal: NPS	0	0	28	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	28
Total 7000	0	0	2,103	2,103	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,103	2,103

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7100 Appellate Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	1,946	2,015	0	-2,015	0	0	0	0	0	0	0	0	0	0	0	0	1,946	2,015	0	-2,015
0012	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0013	48	29	0	-29	0	0	0	0	0	0	0	0	0	0	0	0	48	29	0	-29
0014	311	361	0	-361	0	0	0	0	0	0	0	0	0	0	0	0	311	361	0	-361
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	2,325	2,405	0	-2,405	0	0	0	0	0	0	0	0	0	0	0	0	2,325	2,405	0	-2,405
0020	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
0040	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
0041	26	29	0	-29	0	0	0	0	0	0	0	0	0	0	0	0	26	29	0	-29
0070	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
Subtotal: NPS	26	33	0	-33	0	0	0	0	0	0	0	0	0	0	0	0	26	33	0	-33
Total 7100	2,351	2,438	0	-2,438	0	0	0	0	0	0	0	0	0	0	0	0	2,351	2,438	0	-2,438

7200 Human Services Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	1,933	2,990	4,118	1,128	0	0	0	0	0	0	0	0	3,105	3,210	4,462	1,253	5,037	6,200	8,580	2,380
0012	82	128	442	314	0	0	0	0	0	0	0	0	775	324	192	-132	857	452	634	183
0013	33	33	54	22	0	0	0	0	0	0	0	0	88	55	46	-9	121	88	101	13
0014	257	560	794	234	0	0	0	0	0	0	0	0	726	633	760	127	984	1,194	1,554	361
0015	0	19	0	-19	0	0	0	0	0	0	0	0	0	10	10	0	0	29	10	-19
0099	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	2,308	3,730	5,409	1,679	0	0	0	0	0	0	0	0	4,694	4,232	5,471	1,239	7,001	7,962	10,879	2,918
0020	0	21	51	30	0	0	0	0	0	0	0	0	6	27	8	-19	6	48	59	11
0040	27	58	123	65	0	0	0	0	0	0	0	0	101	106	96	-9	127	164	219	55
0041	0	1	62	61	0	0	0	0	0	0	0	0	47	127	4	-122	47	128	66	-61
0070	0	6	10	5	0	0	0	0	0	0	0	0	19	29	3	-26	19	35	14	-21
Subtotal: NPS	27	86	246	160	0	0	0	0	0	0	0	0	173	288	112	-176	200	374	358	-16
Total 7200	2,334	3,816	5,655	1,839	0	0	0	0	0	0	0	0	4,867	4,519	5,583	1,063	7,201	8,336	11,238	2,902

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**Program Summary by
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8100 Family Services Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	4,426	3,695	3,160	-535	0	0	0	0	0	0	0	0	39	41	399	357	4,466	3,736	3,559	-178
0012	187	180	344	163	0	0	0	0	0	0	0	0	153	136	275	139	339	316	619	303
0013	54	88	69	-19	0	0	0	0	0	0	0	0	2	2	2	0	55	89	70	-19
0014	861	198	572	374	0	0	0	0	0	0	0	0	34	32	110	78	895	230	682	452
0015	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
Subtotal: PS	5,535	4,162	4,144	-17	0	0	0	0	0	0	0	0	227	211	786	575	5,763	4,372	4,930	558
0040	4	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	4	10	10	0
0041	3	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	3	6	6	0
Subtotal: NPS	7	16	16	0	0	0	0	0	0	0	0	0	0	0	0	0	7	16	16	0
Total 8100	5,542	4,178	4,160	-17	0	0	0	0	0	0	0	0	227	211	786	575	5,770	4,388	4,946	558

9100 Policy And Operations Oversight Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	4,556	3,983	1,895	-2,088	0	0	0	0	0	0	0	0	0	0	96	96	4,556	3,983	1,990	-1,992
0012	149	55	127	72	0	0	0	0	0	0	0	0	0	0	0	0	149	55	127	72
0013	62	34	28	-6	0	0	0	0	0	0	0	0	0	0	0	0	62	34	28	-6
0014	713	476	330	-146	0	0	0	0	0	0	0	0	0	0	16	16	713	476	346	-130
0015	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0
Subtotal: PS	5,519	4,548	2,380	-2,168	0	0	0	0	0	0	0	0	0	0	111	111	5,519	4,548	2,492	-2,056
0020	21	30	0	-30	0	0	0	0	0	0	0	0	0	0	0	0	21	30	0	-30
0031	0	4	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	-4
0040	6	163	55	-108	0	0	0	0	0	0	0	0	0	0	3	3	6	163	59	-104
0041	3,238	3,687	2,870	-817	0	0	0	0	0	0	0	0	0	0	0	0	3,238	3,687	2,870	-817
0070	30	38	0	-38	0	0	0	0	0	0	0	0	0	0	0	0	30	38	0	-38
Subtotal: NPS	3,294	3,922	2,925	-997	0	0	0	0	0	0	0	0	0	0	3	3	3,294	3,922	2,929	-993
Total 9100	8,813	8,470	5,306	-3,164	0	0	0	0	0	0	0	0	0	0	115	115	8,813	8,470	5,421	-3,050

NA

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
0012	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0

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NA

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0014	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	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
Total NA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	65,810	68,492	65,138	-3,355	16,896	19,001	22,676	3,675	0	0	0	0	11,564	12,000	15,225	3,225	94,270	99,493	103,038	3,545

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CBO Office of the Attorney General for the District of Columbia

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	1,279	1,573	1,197	-376	0	0	0	0	0	0	0	0	1,279	1,573	1,197	-376
0012	163	68	179	111	0	0	0	0	0	0	0	0	163	68	179	111
0013	23	15	11	-4	0	0	0	0	0	0	0	0	23	15	11	-4
0014	231	294	225	-69	0	0	0	0	0	0	0	0	231	294	225	-69
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,696	1,951	1,612	-339	0	0	0	0	0	0	0	0	1,696	1,951	1,612	-339
0020	196	187	190	4	0	0	0	0	0	0	0	0	196	187	190	4
0030	572	436	809	373	0	0	0	0	0	0	0	0	572	436	809	373
0031	412	266	241	-24	0	0	0	0	0	0	0	0	412	266	241	-24
0032	517	684	559	-125	0	0	0	0	0	0	0	0	517	684	559	-125
0033	242	277	308	31	0	0	0	0	0	0	0	0	242	277	308	31
0034	206	209	185	-24	0	0	0	0	0	0	0	0	206	209	185	-24
0035	614	556	312	-244	0	0	0	0	0	0	0	0	614	556	312	-244
0040	683	1,020	660	-359	0	0	0	0	0	0	0	0	683	1,020	660	-359
0041	1,211	1,311	891	-420	0	0	0	0	0	0	0	0	1,211	1,311	891	-420
0070	312	482	319	-163	0	0	0	0	0	0	0	0	312	482	319	-163
Subtotal: NPS	4,965	5,427	4,475	-951	0	0	0	0	0	0	0	0	4,965	5,427	4,475	-951
Total: 1000	6,661	7,377	6,087	-1,290	0	0	0	0	0	0	0	0	6,661	7,377	6,087	-1,290

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	491	520	533	13	0	0	0	0	0	0	0	0	491	520	533	13
0012	69	45	0	-45	0	0	0	0	0	0	0	0	69	45	0	-45
0013	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	89	105	100	-5	0	0	0	0	0	0	0	0	89	105	100	-5
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	655	669	632	-36	0	0	0	0	0	0	0	0	655	669	632	-36
Total: 100F	655	669	632	-36	0	0	0	0	0	0	0	0	655	669	632	-36

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1200 Personnel, Labor & Employment Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	1,435	1,712	277	0	0	0	0	0	0	0	0	0	1,435	1,712	277
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	12	9	-3	0	0	0	0	0	0	0	0	0	12	9	-3
0014	0	257	309	52	0	0	0	0	0	0	0	0	0	257	309	52
Subtotal: PS	0	1,703	2,030	326	0	0	0	0	0	0	0	0	0	1,703	2,030	326
0020	0	3	2	-1	0	0	0	0	0	0	0	0	0	3	2	-1
0040	0	10	24	14	0	0	0	0	0	0	0	0	0	10	24	14
0041	0	11	34	24	0	0	0	0	0	0	0	0	0	11	34	24
0070	0	2	0	-2	0	0	0	0	0	0	0	0	0	2	0	-2
Subtotal: NPS	0	26	60	35	0	0	0	0	0	0	0	0	0	26	60	35
Total: 1200	0	1,729	2,090	361	0	0	0	0	0	0	0	0	0	1,729	2,090	361

2000 Transactions

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
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: 2000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2100 Commercial Transactions Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	3,276	3,816	3,439	-377	0	0	0	0	0	0	0	0	3,276	3,816	3,439	-377
0012	404	700	528	-173	0	0	0	0	0	0	0	0	404	700	528	-173
0013	59	68	45	-24	0	0	0	0	0	0	0	0	59	68	45	-24
0014	591	808	648	-161	0	0	0	0	0	0	0	0	591	808	648	-161
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	4,332	5,393	4,659	-734	0	0	0	0	0	0	0	0	4,332	5,393	4,659	-734
0020	0	7	6	-1	0	0	0	0	0	0	0	0	0	7	6	-1
0040	20	25	44	19	0	0	0	0	0	0	0	0	20	25	44	19
0041	0	11	15	4	0	0	0	0	0	0	0	0	0	11	15	4

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2100 Commercial Transactions Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0070	0	3	0	-3	0	0	0	0	0	0	0	0	0	3	0	-3
Subtotal: NPS	20	46	65	19	0	0	0	0	0	0	0	0	20	46	65	19
Total: 2100	4,352	5,439	4,724	-715	0	0	0	0	0	0	0	0	4,352	5,439	4,724	-715

3000 Legal Advice

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
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	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0015	-2	0	0	0	0	0	0	0	0	0	0	0	-2	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

3100 Legal Counsel Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	1,173	1,375	1,402	27	0	0	0	0	0	0	0	0	1,173	1,375	1,402	27
0012	83	349	91	-258	0	0	0	0	0	0	0	0	83	349	91	-258
0013	19	25	25	-0	0	0	0	0	0	0	0	0	19	25	25	-0
0014	195	312	244	-68	0	0	0	0	0	0	0	0	195	312	244	-68
Subtotal: PS	1,470	2,061	1,762	-299	0	0	0	0	0	0	0	0	1,470	2,061	1,762	-299
0020	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
0040	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
0041	0	2	1	-1	0	0	0	0	0	0	0	0	0	2	1	-1
0070	0	2	0	-2	0	0	0	0	0	0	0	0	0	2	0	-2
Subtotal: NPS	0	6	1	-5	0	0	0	0	0	0	0	0	0	6	1	-5
Total: 3100	1,470	2,067	1,763	-304	0	0	0	0	0	0	0	0	1,470	2,067	1,763	-304

3200 Rulemaking

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	527	0	0	0	0	0	0	0	0	0	0	0	527	0	0	0

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3200 Rulemaking

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0012	223	0	0	0	0	0	0	0	0	0	0	0	223	0	0	0
0013	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	107	0	0	0	0	0	0	0	0	0	0	0	107	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	865	0	0	0	0	0	0	0	0	0	0	0	865	0	0	0
Total: 3200	865	0	0	0	0	0	0	0	0	0	0	0	865	0	0	0

4000 Child Support

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	3,179	2,916	2,766	-150	0	0	0	0	0	0	691	691	3,179	2,916	3,458	541
0012	569	469	531	62	0	0	0	0	0	0	750	750	569	469	1,280	811
0013	58	39	39	0	0	0	0	0	0	0	0	0	58	39	39	0
0014	748	661	539	-122	0	0	0	0	0	0	235	235	748	661	774	113
0015	13	14	12	-2	0	0	0	0	0	0	0	0	13	14	12	-2
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	4,568	4,099	3,887	-212	0	0	0	0	0	0	1,676	1,676	4,568	4,099	5,563	1,464
0020	27	37	37	0	0	0	0	0	0	23	23	0	27	60	60	0
0030	25	43	43	0	0	0	0	0	0	0	0	0	25	43	43	0
0031	0	41	41	0	0	0	0	0	0	0	0	0	0	41	41	0
0033	10	30	30	0	0	0	0	0	0	0	0	0	10	30	30	0
0034	14	40	40	0	0	0	0	0	0	0	0	0	14	40	40	0
0035	30	61	61	0	0	0	0	0	0	0	0	0	30	61	61	0
0040	297	338	337	-1	0	0	0	0	8	10	285	275	305	348	622	274
0041	2,200	2,279	2,279	0	0	0	0	0	2,318	1,705	930	-774	4,518	3,984	3,210	-774
0050	1,547	1,597	1,243	-354	0	0	0	0	311	1,000	1,000	0	1,858	2,597	2,243	-354
0070	15	15	15	0	0	0	0	0	1	10	10	0	15	26	26	0
Subtotal: NPS	4,165	4,482	4,128	-355	0	0	0	0	2,637	2,747	2,248	-500	6,802	7,230	6,375	-854
Total: 4000	8,732	8,581	8,015	-566	0	0	0	0	2,637	2,747	3,924	1,177	11,369	11,328	11,939	610

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5000 Litigation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	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	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Total: 5000	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0

5100 Civil Litigation Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	6,912	5,874	7,791	1,918	0	0	0	0	0	0	1,040	1,040	6,912	5,874	8,832	2,958
0012	346	571	605	34	0	0	0	0	0	0	910	910	346	571	1,515	944
0013	117	92	89	-4	0	0	0	0	0	0	0	0	117	92	89	-4
0014	1,240	1,169	1,372	203	0	0	0	0	0	0	319	319	1,240	1,169	1,690	521
0015	27	3	0	-3	0	0	0	0	0	0	0	0	27	3	0	-3
Subtotal: PS	8,641	7,709	9,857	2,148	0	0	0	0	0	0	2,269	2,269	8,641	7,709	12,126	4,417
0020	0	1	10	10	0	0	0	0	0	0	0	0	0	1	10	10
0040	466	295	443	148	0	0	0	0	0	0	0	0	466	295	443	148
0041	248	190	307	117	0	0	0	0	0	0	190	190	248	190	497	307
0070	0	3	0	-3	0	0	0	0	0	0	2	2	0	3	2	-1
Subtotal: NPS	714	489	760	271	0	0	0	0	0	0	192	192	714	489	952	463
Total: 5100	9,355	8,197	10,616	2,419	0	0	0	0	0	0	2,461	2,461	9,355	8,197	13,077	4,880

6100 Public Protection Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	7,909	5,649	5,263	-386	0	0	0	0	201	72	165	92	8,109	5,721	5,427	-294
0012	1,199	603	1,011	408	0	0	0	0	900	0	0	0	2,099	603	1,011	408
0013	107	89	75	-14	0	0	0	0	14	2	0	-2	121	91	75	-16
0014	1,413	1,130	1,025	-105	0	0	0	0	137	13	27	14	1,551	1,143	1,052	-91
0015	83	53	13	-40	0	0	0	0	5	0	0	0	89	53	13	-40
Subtotal: PS	10,711	7,524	7,387	-137	0	0	0	0	1,257	87	192	104	11,968	7,611	7,578	-32
0020	1	4	3	-1	0	0	0	0	1	0	0	0	2	4	3	-1
0040	4	16	15	-1	0	0	0	0	0	0	0	0	4	16	15	-1
0041	49	39	4	-34	0	0	0	0	16	0	0	0	65	39	4	-34

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6100 Public Protection Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0070	0	2	0	-2	0	0	0	0	1	0	0	0	1	2	0	-2
Subtotal: NPS	54	61	23	-38	0	0	0	0	18	0	0	0	72	61	23	-38
Total: 6100	10,765	7,585	7,410	-175	0	0	0	0	1,275	87	192	104	12,040	7,672	7,601	-71

6200 Public Advocacy Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	2,643	0	-2,643	0	0	0	0	0	288	0	-288	0	2,931	0	-2,931
0012	0	253	0	-253	0	0	0	0	0	908	0	-908	0	1,160	0	-1,160
0013	0	38	0	-38	0	0	0	0	0	16	0	-16	0	54	0	-54
0014	0	524	0	-524	0	0	0	0	0	214	0	-214	0	738	0	-738
Subtotal: PS	0	3,458	0	-3,458	0	0	0	0	0	1,426	0	-1,426	0	4,883	0	-4,883
0020	0	10	0	-10	0	0	0	0	0	0	0	0	0	10	0	-10
0040	0	24	0	-24	0	0	0	0	0	0	0	0	0	24	0	-24
0041	0	3	0	-3	0	0	0	0	0	190	0	-190	0	193	0	-193
0070	0	0	0	0	0	0	0	0	0	2	0	-2	0	2	0	-2
Subtotal: NPS	0	37	0	-37	0	0	0	0	0	192	0	-192	0	229	0	-229
Total: 6200	0	3,494	0	-3,494	0	0	0	0	0	1,618	0	-1,618	0	5,112	0	-5,112

7000 Solicitor General Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	1,486	1,486	0	0	0	0	0	0	221	221	0	0	1,708	1,708
0012	0	0	47	47	0	0	0	0	0	0	0	0	0	0	47	47
0013	0	0	33	33	0	0	0	0	0	0	0	0	0	0	33	33
0014	0	0	251	251	0	0	0	0	0	0	36	36	0	0	287	287
Subtotal: PS	0	0	1,817	1,817	0	0	0	0	0	0	257	257	0	0	2,075	2,075
0041	0	0	28	28	0	0	0	0	0	0	0	0	0	0	28	28
Subtotal: NPS	0	0	28	28	0	0	0	0	0	0	0	0	0	0	28	28
Total: 7000	0	0	1,845	1,845	0	0	0	0	0	0	257	257	0	0	2,103	2,103

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7100 Appellate Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	1,946	2,015	0	-2,015	0	0	0	0	0	0	0	0	1,946	2,015	0	-2,015
0012	21	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0013	48	29	0	-29	0	0	0	0	0	0	0	0	48	29	0	-29
0014	311	361	0	-361	0	0	0	0	0	0	0	0	311	361	0	-361
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	2,325	2,405	0	-2,405	0	0	0	0	0	0	0	0	2,325	2,405	0	-2,405
0020	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
0040	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
0041	26	29	0	-29	0	0	0	0	0	0	0	0	26	29	0	-29
0070	0	2	0	-2	0	0	0	0	0	0	0	0	0	2	0	-2
Subtotal: NPS	26	33	0	-33	0	0	0	0	0	0	0	0	26	33	0	-33
Total: 7100	2,351	2,438	0	-2,438	0	0	0	0	0	0	0	0	2,351	2,438	0	-2,438

7200 Human Services Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	1,933	2,990	4,118	1,128	0	0	0	0	0	0	0	0	1,933	2,990	4,118	1,128
0012	82	128	442	314	0	0	0	0	0	0	0	0	82	128	442	314
0013	33	33	54	22	0	0	0	0	0	0	0	0	33	33	54	22
0014	257	560	794	234	0	0	0	0	0	0	0	0	257	560	794	234
0015	0	19	0	-19	0	0	0	0	0	0	0	0	0	19	0	-19
0099	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	2,308	3,730	5,409	1,679	0	0	0	0	0	0	0	0	2,308	3,730	5,409	1,679
0020	0	21	51	30	0	0	0	0	0	0	0	0	0	21	51	30
0040	27	58	123	65	0	0	0	0	0	0	0	0	27	58	123	65
0041	0	1	62	61	0	0	0	0	0	0	0	0	0	1	62	61
0070	0	6	10	5	0	0	0	0	0	0	0	0	0	6	10	5
Subtotal: NPS	27	86	246	160	0	0	0	0	0	0	0	0	27	86	246	160
Total: 7200	2,334	3,816	5,655	1,839	0	0	0	0	0	0	0	0	2,334	3,816	5,655	1,839

**FY 2010 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
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8100 Family Services Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	4,426	3,695	3,160	-535	0	0	0	0	0	0	0	0	4,426	3,695	3,160	-535
0012	187	180	344	163	0	0	0	0	0	0	0	0	187	180	344	163
0013	54	88	69	-19	0	0	0	0	0	0	0	0	54	88	69	-19
0014	861	198	572	374	0	0	0	0	0	0	0	0	861	198	572	374
0015	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
Subtotal: PS	5,535	4,162	4,144	-17	0	0	0	0	0	0	0	0	5,535	4,162	4,144	-17
0040	4	10	10	0	0	0	0	0	0	0	0	0	4	10	10	0
0041	3	6	6	0	0	0	0	0	0	0	0	0	3	6	6	0
Subtotal: NPS	7	16	16	0	0	0	0	0	0	0	0	0	7	16	16	0
Total: 8100	5,542	4,178	4,160	-17	0	0	0	0	0	0	0	0	5,542	4,178	4,160	-17

9100 Policy And Operations Oversight Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	4,556	3,983	1,895	-2,088	0	0	0	0	0	0	0	0	4,556	3,983	1,895	-2,088
0012	149	55	127	72	0	0	0	0	0	0	0	0	149	55	127	72
0013	62	34	28	-6	0	0	0	0	0	0	0	0	62	34	28	-6
0014	713	476	330	-146	0	0	0	0	0	0	0	0	713	476	330	-146
0015	38	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0
Subtotal: PS	5,519	4,548	2,380	-2,168	0	0	0	0	0	0	0	0	5,519	4,548	2,380	-2,168
0020	21	30	0	-30	0	0	0	0	0	0	0	0	21	30	0	-30
0031	0	4	0	-4	0	0	0	0	0	0	0	0	0	4	0	-4
0040	6	163	55	-108	0	0	0	0	0	0	0	0	6	163	55	-108
0041	3,238	3,687	2,870	-817	0	0	0	0	0	0	0	0	3,238	3,687	2,870	-817
0070	30	38	0	-38	0	0	0	0	0	0	0	0	30	38	0	-38
Subtotal: NPS	3,294	3,922	2,925	-997	0	0	0	0	0	0	0	0	3,294	3,922	2,925	-997
Total: 9100	8,813	8,470	5,306	-3,164	0	0	0	0	0	0	0	0	8,813	8,470	5,306	-3,164

NA

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
0012	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0

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**Program Summary by
Comptroller Source Group**

Schedule
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NA

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0014	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: NA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	61,899	64,040	58,303	-5,736	0	0	0	0	3,912	4,452	6,834	2,382	65,810	68,492	65,138	-3,355

**FY 2010 Proposed Budget
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**Agency Summary by
Comptroller Source Group**

Schedule

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CBO 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	37,805	38,843	36,879	-1,964	6,091	6,996	7,450	454	0	0	0	0	7,030	7,613	10,913	3,299	50,925	53,453	55,242	1,789
0012	4,395	4,328	5,564	1,236	1,171	1,341	1,826	484	0	0	0	0	2,557	2,118	1,820	-298	8,123	7,787	9,210	1,422
0013	605	581	477	-103	116	54	54	0	0	0	0	0	139	140	107	-34	859	774	638	-137
0014	6,899	7,082	7,024	-58	1,458	1,494	1,515	21	0	0	0	0	1,644	1,744	2,079	335	10,000	10,320	10,618	298
0015	177	88	25	-63	27	17	17	0	0	0	0	0	6	10	10	0	210	115	52	-63
0099	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	49,884	50,923	49,970	-953	8,863	9,902	10,861	959	0	0	0	0	11,375	11,625	14,929	3,304	70,122	72,450	75,760	3,309
0020	246	323	323	1	51	73	73	0	0	0	0	0	6	47	22	-25	303	443	418	-24
0030	597	479	852	373	49	84	84	0	0	0	0	0	0	0	0	0	646	564	937	373
0031	412	311	283	-28	0	81	81	0	0	0	0	0	0	0	0	0	412	392	363	-28
0032	517	684	559	-125	0	0	0	0	0	0	0	0	0	0	0	0	517	684	559	-125
0033	252	307	338	31	29	58	58	0	0	0	0	0	0	0	0	0	281	366	397	31
0034	220	249	225	-24	20	77	77	0	0	0	0	0	0	0	0	0	240	326	302	-24
0035	644	617	373	-244	0	117	117	-0	0	0	0	0	0	0	0	0	644	734	490	-244
0040	1,515	1,972	1,996	25	537	667	680	13	0	0	0	0	117	155	255	100	2,169	2,793	2,931	138
0041	9,307	9,464	7,618	-1,847	6,742	7,892	9,840	1,948	0	0	0	0	47	133	4	-129	16,097	17,489	17,462	-27
0050	1,858	2,597	2,243	-354	575	0	500	500	0	0	0	0	0	0	0	0	2,432	2,597	2,743	146
0070	358	567	357	-210	30	50	305	255	0	0	0	0	19	39	15	-25	407	656	676	20
Subtotal: NPS	15,926	17,570	15,168	-2,402	8,034	9,098	11,815	2,716	0	0	0	0	189	375	296	-78	24,149	27,043	27,278	236
Total Budget	65,810	68,492	65,138	-3,355	16,896	19,001	22,676	3,675	0	0	0	0	11,564	12,000	15,225	3,225	94,270	99,493	103,038	3,545

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	429	435	413	-22	101	113	112	-2	0	0	0	0	68	80	102	23	598	628	627	-1
0012	55	55	83	28	26	24	37	13	0	0	0	0	23	24	21	-3	104	103	141	38
Total FTEs	485	490	496	6	127	137	149	12	0	0	0	0	91	104	123	19	702	731	768	37

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**Agency Summary by
Comptroller Source Group**

Schedule
41G

CBO Office of the Attorney General for the District of Columbia

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	37,604	38,483	34,761	-3,722	0	0	0	0	201	360	2,118	1,758	37,805	38,843	36,879	-1,964
0012	3,496	3,421	3,904	484	0	0	0	0	900	908	1,660	752	4,395	4,328	5,564	1,236
0013	591	563	477	-85	0	0	0	0	14	18	0	-18	605	581	477	-103
0014	6,762	6,855	6,407	-448	0	0	0	0	137	227	617	390	6,899	7,082	7,024	-58
0015	172	88	25	-63	0	0	0	0	5	0	0	0	177	88	25	-63
0099	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	48,627	49,410	45,576	-3,834	0	0	0	0	1,257	1,513	4,394	2,881	49,884	50,923	49,970	-953
0020	244	300	301	1	0	0	0	0	1	23	23	0	246	323	323	1
0030	597	479	852	373	0	0	0	0	0	0	0	0	597	479	852	373
0031	412	311	283	-28	0	0	0	0	0	0	0	0	412	311	283	-28
0032	517	684	559	-125	0	0	0	0	0	0	0	0	517	684	559	-125
0033	252	307	338	31	0	0	0	0	0	0	0	0	252	307	338	31
0034	220	249	225	-24	0	0	0	0	0	0	0	0	220	249	225	-24
0035	644	617	373	-244	0	0	0	0	0	0	0	0	644	617	373	-244
0040	1,507	1,962	1,711	-250	0	0	0	0	8	10	285	275	1,515	1,972	1,996	25
0041	6,973	7,570	6,498	-1,072	0	0	0	0	2,334	1,895	1,120	-774	9,307	9,464	7,618	-1,847
0050	1,547	1,597	1,243	-354	0	0	0	0	311	1,000	1,000	0	1,858	2,597	2,243	-354
0070	357	555	345	-210	0	0	0	0	1	12	12	0	358	567	357	-210
Subtotal: NPS	13,271	14,630	12,728	-1,902	0	0	0	0	2,655	2,939	2,440	-500	15,926	17,570	15,168	-2,402
Total Budget	61,899	64,040	58,303	-5,736	0	0	0	0	3,912	4,452	6,834	2,382	65,810	68,492	65,138	-3,355

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	427	430	388	-42	0	0	0	0	2	5	25	20	429	435	413	-22
0012	47	45	56	11	0	0	0	0	8	10	27	17	55	55	83	28
Total FTEs	475	475	443	-31	0	0	0	0	10	15	53	38	485	490	496	6

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**Agency Summary
by Revenue Source**

Schedule

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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		\$58,303	443.23
Subtotal: Local Fund				\$58,303	443.23
Special Purpose Revenue Funds					
		0601	Dui	\$192	2.00
		0602	Anti-Trust Fund	\$488	3.40
		0603	Child Spt - Tanf/Afdc Collections	\$3,924	30.52
		0611	Consumer Protection Fund	\$1,685	12.60
		0612	Antifraud Fund	\$545	4.00
Subtotal: Special Purpose Revenue Funds				\$6,834	52.52
Subtotal: General Fund				\$65,138	495.75
Federal Resources					
Federal Grant Fund					
		91CSEF	Child Support Enforcement Program	\$21,113	148.70
		INCENT	Child Support Incentive Grant	\$1,563	0
Subtotal: Federal Grant Fund				\$22,676	148.70
Subtotal: Federal Resources				\$22,676	148.70
Intra-District Funds					
Intradistrict Funds					
		1391	Intradistrict - Vawa	\$216	3.00
		1392	Intradistrict - Insurance	\$1,103	9.00
		1393	Intradistrict - Doh	\$1,867	13.00
		1394	Intradistrict - Dhcd	\$968	7.00
		1395	Intradistrict - Does	\$377	3.00
		1396	Intradistrict - Zoning	\$150	1.00

**FY 2010 Proposed Budget
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**Agency Summary
by Revenue Source**

Schedule

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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 - Dept Of Mental Health	\$253	2.00
		1399	Intradistrict - Forfeiture	\$139	1.00
		1402	Id Planning	\$522	5.00
		1403	Intradistrict - Dpw	\$261	2.00
		1406	Intradistrict - Id Dcra	\$568	5.00
		1407	Intra-District Tax & Revenue	\$115	1.00
		1408	Intra-District Cable Television	\$464	4.00
		1409	Intra-District Dhs	\$1,523	13.00
		1410	Intra-District Transportation	\$1,347	11.00
		1412	Intra-District Abra	\$365	3.00
		1413	Intra-District Cfsa	\$684	6.20
		1415	Intra District - Personnel	\$182	2.00
		1417	Intra District - Corrections	\$269	2.00
		1418	Intra District - Environment	\$1,120	8.00
		1420	Intradistrict - Victim Assistance Grant	\$85	1.00
		1421	Intradistrict - Office Of Property Mgmt	\$276	2.00
		1423	I/D - Dept Of Disability Services	\$899	8.00
		1424	I/D - Fire & Emergency Medical Services	\$154	1.00
		1428	I/D - Dept Of Small & Local Business Dev	\$140	1.00
		1434	Intradistrict - Ofc Of The Mayor	\$115	1.00
		1436	Intradistrict - Ofc Of The Grants & Part	\$91	1.00
		1437	Intradistrict - Health Care Finance	\$549	3.00
		1477	Intradistrict - Welfare Fraud	\$422	4.00
Subtotal: Intradistrict Funds				\$15,225	123.20
Subtotal: Intra-District Funds				\$15,225	123.20
Total: Office of the Attorney General for the District of Columbia				\$103,038	767.65

**FY 2010 Proposed Budget
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**Program Summary by
Activity**

Schedule
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Office of the Inspector General <i>Name</i>	ADO <i>Code</i>	FY 2008 Actual	FY 2009 Approved	FY 2010 Request	Change from 2009	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000										
PERSONNEL	1010	179	205	214	10	214	0	214	0	0	0
CONTRACTING AND PROCUREMENT	1020	279	273	279	6	279	0	279	0	0	0
PROPERTY MANAGEMENT	1030	1,119	1,045	1,185	140	1,185	0	1,185	0	0	0
INFRO TECH	1040	617	405	412	7	412	0	412	0	0	0
FINANCIAL MGMT	1050	327	270	290	21	290	0	290	0	0	0
LEGAL	1060	650	625	641	16	641	0	641	0	0	0
FLEET MGMT.	1070	8	8	7	-1	7	0	7	0	0	0
COMMUNICATION	1080	49	59	66	7	66	0	66	0	0	0
CUSTOMER SERVICE	1085	124	109	110	1	110	0	110	0	0	0
Subtotal: AGENCY MANAGEMENT		3,352	2,999	3,206	207	3,206	0	3,206	0	0	0
ACCOUNTABILITY,CONTROL/COMPLIANCE	2000										
AUDIT	2010	7,160	6,918	7,423	505	7,423	0	7,423	0	0	0
INVESTIGATIONS	2020	16	0	0	0	0	0	0	0	0	0
INSPECTIONS AND EVALUATIONS	2030	1,173	1,462	1,431	-32	1,431	0	1,431	0	0	0
MFCUU-25%MATCH	2040	-1	0	0	0	0	0	0	0	0	0
MEDICAID FRAUD CONTROL UNIT	2050	0	0	0	0	0	0	0	0	0	0
Subtotal: ACCOUNTABILITY,CONTROL/COMPLIANCE		8,348	8,381	8,854	473	8,854	0	8,854	0	0	0
LAW ENFORCEMENT AND COMPLIANCE	3000										
INVESTIGATIONS	3010	2,620	2,867	2,772	-95	2,772	0	2,772	0	0	0
MFCU 25%MATCHS	3020	567	612	626	14	626	0	626	0	0	0
MEDICAID FRAUD CONTROL UNIT	3030	1,682	1,995	2,084	90	0	0	0	2,084	0	0
Subtotal: LAW ENFORCEMENT AND COMPLIANCE		4,869	5,473	5,482	9	3,398	0	3,398	2,084	0	0
Total: Office of the Inspector General		16,569	16,853	17,541	689	15,457	0	15,457	2,084	0	0

**FY 2010 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
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AD0 Office of the Inspector General

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	1,588	1,530	1,599	68	0	0	0	0	0	0	0	0	0	0	0	0	1,588	1,530	1,599	68
0014	262	254	266	12	0	0	0	0	0	0	0	0	0	0	0	0	262	254	266	12
Subtotal: PS	1,850	1,784	1,864	80	0	0	0	0	0	0	0	0	0	0	0	0	1,850	1,784	1,864	80
0020	6	7	7	-0	0	0	0	0	0	0	0	0	0	0	0	0	6	7	7	-0
0030	0	4	1	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	4	1	-2
0031	35	59	66	7	0	0	0	0	0	0	0	0	0	0	0	0	35	59	66	7
0032	1,064	981	1,143	162	0	0	0	0	0	0	0	0	0	0	0	0	1,064	981	1,143	162
0034	21	23	0	-23	0	0	0	0	0	0	0	0	0	0	0	0	21	23	0	-23
0035	0	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7
0040	232	141	118	-23	0	0	0	0	0	0	0	0	0	0	0	0	232	141	118	-23
0070	144	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	144	0	0	0
Subtotal: NPS	1,502	1,214	1,341	127	0	0	0	0	0	0	0	0	0	0	0	0	1,502	1,214	1,341	127
Total 1000	3,352	2,999	3,206	207	0	0	0	0	0	0	0	0	0	0	0	0	3,352	2,999	3,206	207

2000 Accountability, Control/Compliance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	3,976	4,435	4,439	4	0	0	0	0	0	0	0	0	0	0	0	0	3,976	4,435	4,439	4
0013	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47	0	0	0
0014	686	749	750	1	0	0	0	0	0	0	0	0	0	0	0	0	686	749	750	1
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	4,709	5,184	5,189	5	0	0	0	0	0	0	0	0	0	0	0	0	4,709	5,184	5,189	5
0020	21	18	8	-10	0	0	0	0	0	0	0	0	0	0	0	0	21	18	8	-10
0031	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0032	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	3,599	3,179	3,058	-121	0	0	0	0	0	0	0	0	0	0	0	0	3,599	3,179	3,058	-121
0041	0	0	600	600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	600	600
0070	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
Subtotal: NPS	3,639	3,197	3,665	469	0	0	0	0	0	0	0	0	0	0	0	0	3,639	3,197	3,665	469
Total 2000	8,348	8,381	8,854	473	0	0	0	0	0	0	0	0	0	0	0	0	8,348	8,381	8,854	473

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	2,510	2,717	2,729	13	1,128	1,239	1,273	34	0	0	0	0	0	0	0	0	3,638	3,956	4,003	47
0013	19	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0014	417	457	459	2	181	203	209	6	0	0	0	0	0	0	0	0	599	661	668	8
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	2,946	3,174	3,189	15	1,315	1,442	1,482	40	0	0	0	0	0	0	0	0	4,262	4,616	4,671	55
0020	14	16	6	-10	6	8	8	-0	0	0	0	0	0	0	0	0	19	24	14	-10
0030	0	0	0	-0	0	1	1	-0	0	0	0	0	0	0	0	0	0	1	1	-0
0031	3	4	4	1	10	11	13	2	0	0	0	0	0	0	0	0	14	14	18	3
0032	70	65	76	11	211	196	228	32	0	0	0	0	0	0	0	0	282	261	304	43
0034	1	2	0	-2	4	5	0	-5	0	0	0	0	0	0	0	0	6	6	0	-6
0035	0	0	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	2	2
0040	139	218	122	-96	114	174	144	-30	0	0	0	0	0	0	0	0	253	392	265	-127
0050	0	0	0	0	0	159	207	49	0	0	0	0	0	0	0	0	0	159	207	49
0070	13	0	0	0	22	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0
Subtotal: NPS	240	305	209	-96	367	552	602	50	0	0	0	0	0	0	0	0	607	857	811	-46
Total 3000	3,186	3,479	3,398	-81	1,682	1,995	2,084	90	0	0	0	0	0	0	0	0	4,869	5,473	5,482	9
Total Budget	14,886	14,858	15,457	599	1,683	1,995	2,084	90	0	0	0	0	0	0	0	0	16,569	16,853	17,541	689

**FY 2010 Proposed Budget
for the District of Columbia Government**

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**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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	1,588	1,530	1,599	68	0	0	0	0	0	0	0	0	1,588	1,530	1,599	68
0014	262	254	266	12	0	0	0	0	0	0	0	0	262	254	266	12
Subtotal: PS	1,850	1,784	1,864	80	0	0	0	0	0	0	0	0	1,850	1,784	1,864	80
0020	6	7	7	-0	0	0	0	0	0	0	0	0	6	7	7	-0
0030	0	4	1	-2	0	0	0	0	0	0	0	0	0	4	1	-2
0031	35	59	66	7	0	0	0	0	0	0	0	0	35	59	66	7
0032	1,064	981	1,143	162	0	0	0	0	0	0	0	0	1,064	981	1,143	162
0034	21	23	0	-23	0	0	0	0	0	0	0	0	21	23	0	-23
0035	0	0	7	7	0	0	0	0	0	0	0	0	0	0	7	7
0040	232	141	118	-23	0	0	0	0	0	0	0	0	232	141	118	-23
0070	144	0	0	0	0	0	0	0	0	0	0	0	144	0	0	0
Subtotal: NPS	1,502	1,214	1,341	127	0	0	0	0	0	0	0	0	1,502	1,214	1,341	127
Total: 1000	3,352	2,999	3,206	207	0	0	0	0	0	0	0	0	3,352	2,999	3,206	207

2000 Accountability, Control/Compliance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	3,976	4,435	4,439	4	0	0	0	0	0	0	0	0	3,976	4,435	4,439	4
0013	47	0	0	0	0	0	0	0	0	0	0	0	47	0	0	0
0014	686	749	750	1	0	0	0	0	0	0	0	0	686	749	750	1
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	4,709	5,184	5,189	5	0	0	0	0	0	0	0	0	4,709	5,184	5,189	5
0020	21	18	8	-10	0	0	0	0	0	0	0	0	21	18	8	-10
0031	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0032	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	3,599	3,179	3,058	-121	0	0	0	0	0	0	0	0	3,599	3,179	3,058	-121
0041	0	0	600	600	0	0	0	0	0	0	0	0	0	0	600	600
0070	19	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
Subtotal: NPS	3,639	3,197	3,665	469	0	0	0	0	0	0	0	0	3,639	3,197	3,665	469
Total: 2000	8,348	8,381	8,854	473	0	0	0	0	0	0	0	0	8,348	8,381	8,854	473

**FY 2010 Proposed Budget
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**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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	2,510	2,717	2,729	13	0	0	0	0	0	0	0	0	2,510	2,717	2,729	13
0013	19	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0014	417	457	459	2	0	0	0	0	0	0	0	0	417	457	459	2
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	2,946	3,174	3,189	15	0	0	0	0	0	0	0	0	2,946	3,174	3,189	15
0020	14	16	6	-10	0	0	0	0	0	0	0	0	14	16	6	-10
0030	0	0	0	-0	0	0	0	0	0	0	0	0	0	0	0	-0
0031	3	4	4	1	0	0	0	0	0	0	0	0	3	4	4	1
0032	70	65	76	11	0	0	0	0	0	0	0	0	70	65	76	11
0034	1	2	0	-2	0	0	0	0	0	0	0	0	1	2	0	-2
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	139	218	122	-96	0	0	0	0	0	0	0	0	139	218	122	-96
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	13	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
Subtotal: NPS	240	305	209	-96	0	0	0	0	0	0	0	0	240	305	209	-96
Total: 3000	3,186	3,479	3,398	-81	0	0	0	0	0	0	0	0	3,186	3,479	3,398	-81
Total Budget	14,886	14,858	15,457	599	0	0	0	0	0	0	0	0	14,886	14,858	15,457	599

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	8,074	8,682	8,767	85	1,128	1,239	1,273	34	0	0	0	0	0	0	0	0	9,202	9,921	10,040	119
0013	66	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	72	0	0	0
0014	1,365	1,460	1,475	14	181	203	209	6	0	0	0	0	0	0	0	0	1,546	1,663	1,684	20
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	9,505	10,142	10,242	100	1,315	1,442	1,482	40	0	0	0	0	0	0	0	0	10,821	11,584	11,724	139
0020	40	41	21	-20	6	8	8	-0	0	0	0	0	0	0	0	0	46	49	29	-20
0030	0	4	1	-3	0	1	1	-0	0	0	0	0	0	0	0	0	0	5	2	-3
0031	40	63	70	7	11	11	13	2	0	0	0	0	0	0	0	0	51	74	83	10
0032	1,132	1,046	1,218	173	211	196	228	32	0	0	0	0	0	0	0	0	1,343	1,241	1,446	205
0034	22	24	0	-24	4	5	0	-5	0	0	0	0	0	0	0	0	26	29	0	-29
0035	0	0	7	7	0	0	1	1	0	0	0	0	0	0	0	0	0	0	9	9
0040	3,970	3,538	3,298	-241	114	174	144	-30	0	0	0	0	0	0	0	0	4,084	3,712	3,441	-271
0041	0	0	600	600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	600	600
0050	0	0	0	0	0	159	207	49	0	0	0	0	0	0	0	0	0	159	207	49
0070	176	0	0	0	22	0	0	0	0	0	0	0	0	0	0	0	198	0	0	0
Subtotal: NPS	5,380	4,716	5,215	500	367	552	602	50	0	0	0	0	0	0	0	0	5,748	5,268	5,818	549
Total Budget	14,886	14,858	15,457	599	1,683	1,995	2,084	90	0	0	0	0	0	0	0	0	16,569	16,853	17,541	689

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	106	108	108	0	14	16	16	0	0	0	0	0	0	0	0	0	120	124	124	0
Total FTEs	106	108	108	0	14	16	16	0	0	0	0	0	0	0	0	0	120	124	124	0

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

AD0 Office of the Inspector General

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	8,074	8,682	8,767	85	0	0	0	0	0	0	0	0	8,074	8,682	8,767	85
0013	66	0	0	0	0	0	0	0	0	0	0	0	66	0	0	0
0014	1,365	1,460	1,475	14	0	0	0	0	0	0	0	0	1,365	1,460	1,475	14
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	9,505	10,142	10,242	100	0	0	0	0	0	0	0	0	9,505	10,142	10,242	100
0020	40	41	21	-20	0	0	0	0	0	0	0	0	40	41	21	-20
0030	0	4	1	-3	0	0	0	0	0	0	0	0	0	4	1	-3
0031	40	63	70	7	0	0	0	0	0	0	0	0	40	63	70	7
0032	1,132	1,046	1,218	173	0	0	0	0	0	0	0	0	1,132	1,046	1,218	173
0034	22	24	0	-24	0	0	0	0	0	0	0	0	22	24	0	-24
0035	0	0	7	7	0	0	0	0	0	0	0	0	0	0	7	7
0040	3,970	3,538	3,298	-241	0	0	0	0	0	0	0	0	3,970	3,538	3,298	-241
0041	0	0	600	600	0	0	0	0	0	0	0	0	0	0	600	600
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	176	0	0	0	0	0	0	0	0	0	0	0	176	0	0	0
Subtotal: NPS	5,380	4,716	5,215	500	0	0	0	0	0	0	0	0	5,380	4,716	5,215	500
Total Budget	14,886	14,858	15,457	599	0	0	0	0	0	0	0	0	14,886	14,858	15,457	599

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	106	108	108	0	0	0	0	0	0	0	0	0	106	108	108	0
Total FTEs	106	108	108	0	0	0	0	0	0	0	0	0	106	108	108	0

**FY 2010 Proposed Budget
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**Agency Summary
by Revenue Source**

Schedule

80

AD0 Office of the Inspector General

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$15,457	108.29
	Subtotal:	Local Fund		\$15,457	108.29
Subtotal:	General Fund			\$15,457	108.29
Federal Resources					
Federal Grant Fund					
		DC0310	Medicaid Fraud Control Unit	\$2,084	15.75
	Subtotal:	Federal Grant Fund		\$2,084	15.75
Subtotal:	Federal Resources			\$2,084	15.75
Total:	Office of the Inspector General			\$17,541	124.04

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of the Chief Financial Officer <i>Name</i>	ATO <i>Code</i>	FY 2008 Actual	FY 2009 Approved	FY 2010 Request	Change from 2009	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	1,343	1,742	1,546	-196	1,358	187	1,546	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	535	525	538	13	538	0	538	0	0	0
CONTRACTING AND PROCUREMENT	1020	1,638	1,183	1,112	-70	950	163	1,112	0	0	0
PROPERTY MANAGEMENT	1030	730	818	1,559	741	1,559	0	1,559	0	0	0
LEGAL SERVICES	1060	1,938	2,062	1,972	-90	1,382	590	1,972	0	0	0
COMMUNICATIONS	1080	270	353	356	3	356	0	356	0	0	0
PERFORMANCE MANAGEMENT	1090	1,994	1,585	1,417	-168	1,254	163	1,417	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		8,449	8,268	8,500	232	7,398	1,103	8,500	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	545	605	672	67	567	0	567	0	0	105
ACCOUNTING OPERATIONS	120F	438	375	374	-1	374	0	374	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		983	981	1,046	66	941	0	941	0	0	105
FINANCIAL OPERATIONS AND SYSTEMS	2000										
OPERATIONS AND ADMINISTRATION	2100	2,070	2,274	2,420	146	2,420	0	2,420	0	0	0
ACCOUNTING OPERATIONS	2200	2,103	2,059	1,985	-74	1,985	0	1,985	0	0	0
FINANCIAL POLICIES AND PROCEDURES	2300	890	790	902	112	902	0	902	0	0	0
ASM/FUNCTIONAL SUPPORT	2400	3,466	2,915	2,115	-800	1,981	134	2,115	0	0	0
FINANCIAL CONTROL AND REPORTING	2500	378	471	983	512	983	0	983	0	0	0
BENEFITS ADMINISTRATION	2600	850	1,028	883	-145	65	222	287	0	0	596
PAYROLL DISBURSEMENTS AND WAGE REP	2700	4,348	3,895	3,897	2	1,017	731	1,748	0	0	2,149
ACCOUNTING SYSTEMS ADMINISTRATION	2800	863	773	0	-773	0	0	0	0	0	0
Subtotal: FINANCIAL OPERATIONS AND SYSTEMS		14,968	14,204	13,185	-1,019	9,353	1,087	10,440	0	0	2,745
BUDGET DEVELOPMENT AND EXECUTION	3000										
EXECUTIVE DIRECTION AND SUPPORT	3100	1,203	1,077	1,690	613	1,690	0	1,690	0	0	0
FINANCIAL AND POLICY ANALYSIS	3200	692	0	0	0	0	0	0	0	0	0
BUDGET FORMULATION AND DEVELOPMENT	3300	3,550	0	0	0	0	0	0	0	0	0
FINANCIAL PLANNING AND ANALYSIS	3400	223	1,208	771	-437	771	0	771	0	0	0
INFORMATION AND SYSTEMS MANAGEMENT	3500	982	840	0	-840	0	0	0	0	0	0
STRATEGIC BUDGETING	3600	6	0	0	0	0	0	0	0	0	0
OPERATING BUDGET FORMULATION AND DE	3700	111	3,060	2,574	-486	2,574	0	2,574	0	0	0
CAPITAL BUDGET FORMULATION & DEVELOI	3800	27	808	777	-31	777	0	777	0	0	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of the Chief Financial Officer <i>Name</i>	ATO <i>Code</i>	FY 2008 Actual	FY 2009 Approved	FY 2010 Request	Change from 2009	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
Subtotal: BUDGET DEVELOPMENT AND EXECUTION		6,793	6,992	5,812	-1,181	5,812	0	5,812	0	0	0
RESEARCH AND ANALYSIS	4000										
EXECUTIVE DIRECTION AND SUPPORT	4100	720	846	901	55	901	0	901	0	0	0
REVENUE ESTIMATION	4300	898	818	1,040	223	1,040	0	1,040	0	0	0
ECONOMIC DEVELOPMENT	4500	895	773	750	-23	750	0	750	0	0	0
LEGISLATIVE AND FISCAL ANALYSIS	4700	663	622	634	12	634	0	634	0	0	0
ECONOMIC AFFAIRS	4800	508	360	568	207	568	0	568	0	0	0
Subtotal: RESEARCH AND ANALYSIS		3,685	3,419	3,893	474	3,893	0	3,893	0	0	0
TAX ADMINISTRATION	5000										
EXECUTIVE DIRECTION AND SUPPORT	5100	25,043	26,654	11,175	-15,479	11,175	0	11,175	0	0	0
EXTERNAL CUSTOMER SERVICE INFORMATI	5200	7,679	7,685	6,976	-708	6,908	0	6,908	0	0	68
RECORDER OF DEEDS	5300	2,173	4,366	4,448	82	1,779	2,668	4,448	0	0	0
REAL PROPERTY TAX ADMINISTRATION	5400	7,899	7,780	8,160	380	8,154	0	8,154	0	0	6
TAX AUDITS AND INVESTIGATIONS	5500	10,022	9,965	9,059	-906	8,339	720	9,059	0	0	0
REVENUE ACCOUNTING	5600	4,797	4,864	1,807	-3,057	1,643	164	1,807	0	0	0
RECEIPTS AND DELINQUENT COLLECTIONS	5700	14,725	29,360	26,446	-2,914	5,463	20,983	26,446	0	0	0
Subtotal: TAX ADMINISTRATION		72,336	90,674	68,071	-22,603	43,463	24,535	67,997	0	0	74
INFORMATION TECHNOLOGY	6000										
INFORMATION TECHNOLOGY SUPPORT	6100	11,859	9,934	23,937	14,003	23,937	0	23,937	0	0	0
Subtotal: INFORMATION TECHNOLOGY		11,859	9,934	23,937	14,003	23,937	0	23,937	0	0	0
FINANCE AND TREASURY	7000										
EXECUTIVE DIRECTION AND SUPPORT	7100	1,803	2,147	2,122	-25	1,768	354	2,122	0	0	0
DEBT MANAGEMENT	7200	1,078	1,042	940	-103	873	0	873	0	0	67
CASH MANAGEMENT AND INVESTMENTS	7300	5,645	6,877	7,152	275	794	6,180	6,974	0	0	178
DISBURSEMENTS	7400	3,987	4,043	3,526	-517	2,192	62	2,254	0	0	1,272
CASH RECEIPTS AND ACCOUNTING	7500	2,701	3,252	2,962	-290	1,655	214	1,869	0	0	1,093
ASSET MANAGEMENT FOR SPECIAL PROGR.	7600	1,992	4,280	4,255	-25	409	3,846	4,255	0	0	0
Subtotal: FINANCE AND TREASURY		17,206	21,640	20,956	-684	7,691	10,656	18,346	0	0	2,610
INTEGRITY AND OVERSIGHT	8000										
AUDIT SERVICES	8100	3,574	3,572	3,450	-122	2,050	0	2,050	0	0	1,400
SECURITY INTEGRITY OVERSIGHT	8200	443	408	600	192	600	0	600	0	0	0
INVESTIGATIONS	8300	759	780	831	51	728	103	831	0	0	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of the Chief Financial Officer <i>Name</i>	ATO <i>Code</i>	FY 2008 Actual	FY 2009 Approved	FY 2010 Request	Change from 2009	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
Subtotal: INTEGRITY AND OVERSIGHT		4,776	4,760	4,881	122	3,378	103	3,481	0	0	1,400
YR END CLOSE	9960										
YR END CLOSE	9961	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		0	0	0	0	0	0	0	0	0	0
REVENUE	REVN										
SPECIAL PURPOSE REVENUE	SPRV	-0	0	0	0	0	0	0	0	0	0
Subtotal: REVENUE		-0	0	0	0	0	0	0	0	0	0
Total: Office of the Chief Financial Officer		141,055	160,873	150,282	-10,591	105,866	37,483	143,349	0	0	6,933

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	5,217	5,392	5,661	269	0	0	0	0	0	0	0	0	0	0	0	0	5,217	5,392	5,661	269
0012	272	749	166	-584	0	0	0	0	0	0	0	0	0	0	0	0	272	749	166	-584
0013	287	204	64	-140	0	0	0	0	0	0	0	0	0	0	0	0	287	204	64	-140
0014	943	1,087	1,041	-46	0	0	0	0	0	0	0	0	0	0	0	0	943	1,087	1,041	-46
0015	28	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	28	9	9	0
Subtotal: PS	6,746	7,441	6,941	-500	0	0	0	0	0	0	0	0	0	0	0	0	6,746	7,441	6,941	-500
0020	26	30	32	2	0	0	0	0	0	0	0	0	0	0	0	0	26	30	32	2
0030	11	15	9	-6	0	0	0	0	0	0	0	0	0	0	0	0	11	15	9	-6
0031	262	81	85	4	0	0	0	0	0	0	0	0	0	0	0	0	262	81	85	4
0032	0	0	933	933	0	0	0	0	0	0	0	0	0	0	0	0	0	0	933	933
0034	0	0	31	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	31
0035	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6
0040	196	284	260	-25	0	0	0	0	0	0	0	0	0	0	0	0	196	284	260	-25
0041	529	305	120	-185	0	0	0	0	0	0	0	0	599	0	0	0	1,128	305	120	-185
0070	80	112	84	-28	0	0	0	0	0	0	0	0	0	0	0	0	80	112	84	-28
Subtotal: NPS	1,104	827	1,560	733	0	0	0	0	0	0	0	0	599	0	0	0	1,703	827	1,560	733
Total 1000	7,850	8,268	8,500	232	0	0	0	0	0	0	0	0	599	0	0	0	8,449	8,268	8,500	232

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	723	715	768	54	0	0	0	0	0	0	0	0	85	85	89	4	809	800	858	58
0013	9	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	9	14	14	0
0014	128	129	136	7	0	0	0	0	0	0	0	0	15	15	16	1	142	144	152	8
0015	4	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	4	2	2	0
Subtotal: PS	864	860	921	61	0	0	0	0	0	0	0	0	100	100	105	5	964	960	1,026	66
0020	4	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	4	0
0040	13	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	13	10	10	0
0070	2	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	2	7	7	0
Subtotal: NPS	19	21	21	0	0	0	0	0	0	0	0	0	0	0	0	0	19	21	21	0
Total 100F	883	881	941	61	0	0	0	0	0	0	0	0	100	100	105	5	983	981	1,046	66

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	7,117	7,264	6,442	-823	0	0	0	0	0	0	0	0	1,503	1,877	1,063	-814	8,620	9,141	7,505	-1,637
0012	209	245	263	18	0	0	0	0	0	0	0	0	121	49	0	-49	330	294	263	-31
0013	515	0	0	0	0	0	0	0	0	0	0	0	86	0	0	0	601	0	0	0
0014	1,374	1,472	1,274	-198	0	0	0	0	0	0	0	0	219	241	188	-53	1,593	1,713	1,462	-251
0015	51	71	60	-11	0	0	0	0	0	0	0	0	29	8	0	-8	80	80	60	-19
Subtotal: PS	9,266	9,053	8,039	-1,014	0	0	0	0	0	0	0	0	1,958	2,175	1,251	-924	11,224	11,228	9,290	-1,938
0020	65	72	72	0	0	0	0	0	0	0	0	0	0	0	20	20	65	72	92	20
0030	41	73	132	59	0	0	0	0	0	0	0	0	35	0	0	0	76	73	132	59
0031	145	151	159	8	0	0	0	0	0	0	0	0	0	0	0	0	145	151	159	8
0032	1,304	1,495	1,342	-153	0	0	0	0	0	0	0	0	0	0	1,203	1,203	1,304	1,495	2,545	1,050
0033	40	52	90	38	0	0	0	0	0	0	0	0	0	0	0	0	40	52	90	38
0034	125	135	207	73	0	0	0	0	0	0	0	0	0	0	0	0	125	135	207	73
0035	106	106	56	-50	0	0	0	0	0	0	0	0	0	0	0	0	106	106	56	-50
0040	153	218	218	0	0	0	0	0	0	0	0	0	971	525	271	-254	1,125	743	489	-254
0041	140	123	98	-25	0	0	0	0	0	0	0	0	611	0	0	0	751	123	98	-25
0070	8	28	28	0	0	0	0	0	0	0	0	0	0	0	0	0	8	28	28	0
Subtotal: NPS	2,127	2,451	2,401	-50	0	0	0	0	0	0	0	0	1,617	525	1,494	969	3,744	2,976	3,895	919
Total 2000	11,393	11,504	10,440	-1,064	0	0	0	0	0	0	0	0	3,575	2,700	2,745	45	14,968	14,204	13,185	-1,019

3000 Budget Development And Execution

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	5,157	5,476	4,220	-1,256	0	0	0	0	0	0	0	0	0	0	0	0	5,157	5,476	4,220	-1,256
0012	119	0	351	351	0	0	0	0	0	0	0	0	0	0	0	0	119	0	351	351
0013	179	78	0	-78	0	0	0	0	0	0	0	0	0	0	0	0	179	78	0	-78
0014	879	1,030	832	-198	0	0	0	0	0	0	0	0	0	0	0	0	879	1,030	832	-198
0015	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: PS	6,339	6,584	5,403	-1,181	0	0	0	0	0	0	0	0	0	0	0	0	6,339	6,584	5,403	-1,181
0020	35	43	39	-4	0	0	0	0	0	0	0	0	0	0	0	0	35	43	39	-4
0031	179	81	85	4	0	0	0	0	0	0	0	0	0	0	0	0	179	81	85	4
0040	221	241	241	0	0	0	0	0	0	0	0	0	0	0	0	0	221	241	241	0

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0070	19	44	44	0	0	0	0	0	0	0	0	0	0	0	0	0	19	44	44	0
Subtotal: NPS	454	408	408	0	0	0	0	0	0	0	0	0	0	0	0	0	454	408	408	0
Total 3000	6,793	6,992	5,812	-1,181	0	0	0	0	0	0	0	0	0	0	0	0	6,793	6,992	5,812	-1,181

4000 Research And Analysis

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	2,426	2,196	2,668	471	0	0	0	0	0	0	0	0	0	0	0	0	2,426	2,196	2,668	471
0012	171	77	140	63	0	0	0	0	0	0	0	0	0	0	0	0	171	77	140	63
0013	134	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	134	0	0	0
0014	397	460	498	39	0	0	0	0	0	0	0	0	0	0	0	0	397	460	498	39
0015	1	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	-1
Subtotal: PS	3,129	2,733	3,306	572	0	0	0	0	0	0	0	0	0	0	0	0	3,129	2,733	3,306	572
0020	11	21	14	-7	0	0	0	0	0	0	0	0	0	0	0	0	11	21	14	-7
0030	30	29	57	28	0	0	0	0	0	0	0	0	0	0	0	0	30	29	57	28
0031	58	50	53	3	0	0	0	0	0	0	0	0	0	0	0	0	58	50	53	3
0032	0	0	214	214	0	0	0	0	0	0	0	0	0	0	0	0	0	0	214	214
0033	16	21	36	15	0	0	0	0	0	0	0	0	0	0	0	0	16	21	36	15
0034	17	18	26	8	0	0	0	0	0	0	0	0	0	0	0	0	17	18	26	8
0035	42	42	28	-14	0	0	0	0	0	0	0	0	0	0	0	0	42	42	28	-14
0040	219	247	79	-168	0	0	0	0	0	0	0	0	0	0	0	0	219	247	79	-168
0041	163	246	81	-165	0	0	0	0	0	0	0	0	0	0	0	0	163	246	81	-165
0070	0	12	0	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	-12
Subtotal: NPS	556	686	587	-99	0	0	0	0	0	0	0	0	0	0	0	0	556	686	587	-99
Total 4000	3,685	3,419	3,893	474	0	0	0	0	0	0	0	0	0	0	0	0	3,685	3,419	3,893	474

5000 Tax Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	35,238	37,450	32,963	-4,487	0	0	0	0	0	0	0	0	54	56	58	2	35,292	37,506	33,021	-4,485
0012	786	789	481	-307	0	0	0	0	0	0	0	0	0	0	0	0	786	789	481	-307
0013	2,253	680	80	-600	0	0	0	0	0	0	0	0	0	0	0	0	2,253	680	80	-600
0014	6,800	6,729	5,910	-818	0	0	0	0	0	0	0	0	9	10	9	-0	6,809	6,739	5,920	-819

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0015	247	204	90	-114	0	0	0	0	0	0	0	0	0	0	0	0	247	204	90	-114
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	45,324	45,851	39,524	-6,327	0	0	0	0	0	0	0	0	63	66	68	2	45,387	45,917	39,592	-6,325
0020	350	387	401	14	0	0	0	0	0	0	0	0	5	5	5	0	354	392	406	14
0030	237	1	5	4	0	0	0	0	0	0	0	0	0	0	0	0	237	1	5	4
0031	134	555	389	-166	0	0	0	0	0	0	0	0	0	0	0	0	134	555	389	-166
0032	8,041	10,085	7,477	-2,607	0	0	0	0	0	0	0	0	0	0	0	0	8,041	10,085	7,477	-2,607
0033	24	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	24	3	0	-3
0034	1,693	1,071	251	-820	0	0	0	0	0	0	0	0	0	0	0	0	1,693	1,071	251	-820
0035	105	0	140	140	0	0	0	0	0	0	0	0	0	0	0	0	105	0	140	140
0040	5,416	5,977	3,239	-2,738	0	0	0	0	0	0	0	0	2	2	2	0	5,418	5,979	3,241	-2,738
0041	9,828	25,983	16,115	-9,869	0	0	0	0	0	0	0	0	383	0	0	0	10,211	25,983	16,115	-9,869
0070	732	688	456	-232	0	0	0	0	0	0	0	0	0	0	0	0	732	688	456	-232
Subtotal: NPS	26,560	44,751	28,473	-16,278	0	0	0	0	0	0	0	0	389	6	6	0	26,949	44,757	28,479	-16,278
Total 5000	71,884	90,602	67,997	-22,605	0	0	0	0	0	0	0	0	453	72	74	2	72,336	90,674	68,071	-22,603

6000 Information Technology

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	3,147	3,151	8,284	5,133	0	0	0	0	0	0	0	0	0	0	0	0	3,147	3,151	8,284	5,133
0012	111	189	84	-105	0	0	0	0	0	0	0	0	0	0	0	0	111	189	84	-105
0013	118	0	17	17	0	0	0	0	0	0	0	0	0	0	0	0	118	0	17	17
0014	523	560	1,457	897	0	0	0	0	0	0	0	0	0	0	0	0	523	560	1,457	897
0015	87	0	60	60	0	0	0	0	0	0	0	0	0	0	0	0	87	0	60	60
Subtotal: PS	3,987	3,900	9,902	6,002	0	0	0	0	0	0	0	0	0	0	0	0	3,987	3,900	9,902	6,002
0020	12	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	12	14	14	0
0030	38	36	71	35	0	0	0	0	0	0	0	0	0	0	0	0	38	36	71	35
0031	67	70	73	4	0	0	0	0	0	0	0	0	0	0	0	0	67	70	73	4
0032	603	581	828	246	0	0	0	0	0	0	0	0	0	0	0	0	603	581	828	246
0033	20	26	45	19	0	0	0	0	0	0	0	0	0	0	0	0	20	26	45	19
0034	53	57	50	-7	0	0	0	0	0	0	0	0	0	0	0	0	53	57	50	-7
0035	53	53	37	-16	0	0	0	0	0	0	0	0	0	0	0	0	53	53	37	-16
0040	403	456	2,194	1,738	0	0	0	0	0	0	0	0	0	0	0	0	403	456	2,194	1,738

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**Program Summary by
Comptroller Source Group**

Schedule
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6000 Information Technology

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0041	4,478	4,291	10,150	5,859	0	0	0	0	0	0	0	0	1,700	0	0	0	6,178	4,291	10,150	5,859
0070	444	450	574	124	0	0	0	0	0	0	0	0	0	0	0	0	444	450	574	124
Subtotal: NPS	6,172	6,034	14,035	8,001	0	0	0	0	0	0	0	0	1,700	0	0	0	7,872	6,034	14,035	8,001
Total 6000	10,159	9,934	23,937	14,003	0	0	0	0	0	0	0	0	1,700	0	0	0	11,859	9,934	23,937	14,003

7000 Finance And Treasury

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	4,173	4,361	4,151	-210	91	90	0	-90	0	0	0	0	940	914	1,087	173	5,204	5,365	5,238	-127
0013	162	0	0	0	3	0	0	0	0	0	0	0	16	0	0	0	181	0	0	0
0014	834	812	714	-98	19	16	0	-16	0	0	0	0	191	161	192	31	1,044	990	906	-84
0015	56	83	0	-83	1	0	0	0	0	0	0	0	35	16	0	-16	93	99	0	-99
Subtotal: PS	5,225	5,257	4,865	-392	114	106	0	-106	0	0	0	0	1,182	1,091	1,279	188	6,521	6,454	6,144	-309
0020	191	210	210	0	0	3	0	-3	0	0	0	0	0	0	3	3	191	213	213	0
0030	9	9	15	6	0	0	0	0	0	0	0	0	0	0	0	0	9	9	15	6
0031	75	78	82	4	0	0	0	0	0	0	0	0	0	0	0	0	75	78	82	4
0032	563	885	798	-87	0	0	0	0	0	0	0	0	0	0	0	0	563	885	798	-87
0033	9	11	9	-2	0	0	0	0	0	0	0	0	0	0	0	0	9	11	9	-2
0034	7	8	43	35	0	0	0	0	0	0	0	0	0	0	0	0	7	8	43	35
0035	11	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	11	11	11	0
0040	1,063	1,209	1,133	-76	0	0	0	0	0	0	0	0	0	0	0	0	1,063	1,209	1,133	-76
0041	7,627	11,116	11,012	-104	742	758	0	-758	0	0	0	0	255	709	1,317	608	8,624	12,583	12,329	-254
0070	132	170	170	0	0	11	0	-11	0	0	0	0	0	0	11	11	132	181	181	0
Subtotal: NPS	9,687	13,706	13,481	-225	742	772	0	-772	0	0	0	0	255	709	1,331	622	10,684	15,187	14,812	-375
Total 7000	14,912	18,963	18,346	-617	857	878	0	-878	0	0	0	0	1,437	1,799	2,610	810	17,206	21,640	20,956	-684

8000 Integrity And Oversight

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	1,889	1,884	2,171	287	0	0	0	0	0	0	0	0	0	67	0	-67	1,889	1,951	2,171	220
0012	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0013	107	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	107	0	0	0
0014	305	401	389	-12	0	0	0	0	0	0	0	0	0	13	0	-13	305	414	389	-25

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8000 Integrity And Oversight

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0015	0	23	0	-23	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0	-23
Subtotal: PS	2,338	2,308	2,560	252	0	0	0	0	0	0	0	0	0	80	0	-80	2,338	2,388	2,560	172
0020	6	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	6	11	11	0
0031	56	58	61	3	0	0	0	0	0	0	0	0	0	0	0	0	56	58	61	3
0032	709	682	476	-206	0	0	0	0	0	0	0	0	0	0	0	0	709	682	476	-206
0034	0	0	23	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	23
0035	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
0040	60	76	254	178	0	0	0	0	0	0	0	0	0	0	0	0	60	76	254	178
0041	137	140	90	-50	0	0	0	0	0	0	0	0	1,468	1,400	1,400	0	1,605	1,540	1,490	-50
0070	2	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	2	5	5	0
Subtotal: NPS	971	972	922	-50	0	0	0	0	0	0	0	0	1,468	1,400	1,400	0	2,438	2,372	2,322	-50
Total 8000	3,308	3,280	3,481	202	0	0	0	0	0	0	0	0	1,468	1,480	1,400	-80	4,776	4,760	4,881	122

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0041	5,011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,011	0	0	0
0091	-5,011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5,011	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

REVN Revenue

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	-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
Total REVN	-0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
Total Budget	130,868	153,843	143,349	-10,495	857	878	0	-878	0	0	0	0	9,331	6,152	6,933	782	141,055	160,873	150,282	-10,591

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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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	4,656	4,760	4,723	-37	0	0	0	0	561	631	937	306	5,217	5,392	5,661	269
0012	272	523	166	-357	0	0	0	0	0	227	0	-227	272	749	166	-584
0013	257	204	64	-140	0	0	0	0	29	0	0	0	287	204	64	-140
0014	841	935	875	-60	0	0	0	0	102	151	165	14	943	1,087	1,041	-46
0015	28	9	9	0	0	0	0	0	0	0	0	0	28	9	9	0
Subtotal: PS	6,054	6,432	5,838	-594	0	0	0	0	692	1,009	1,103	94	6,746	7,441	6,941	-500
0020	26	30	32	2	0	0	0	0	0	0	0	0	26	30	32	2
0030	11	15	9	-6	0	0	0	0	0	0	0	0	11	15	9	-6
0031	262	81	85	4	0	0	0	0	0	0	0	0	262	81	85	4
0032	0	0	933	933	0	0	0	0	0	0	0	0	0	0	933	933
0034	0	0	31	31	0	0	0	0	0	0	0	0	0	0	31	31
0035	0	0	6	6	0	0	0	0	0	0	0	0	0	0	6	6
0040	196	284	260	-25	0	0	0	0	0	0	0	0	196	284	260	-25
0041	529	305	120	-185	0	0	0	0	0	0	0	0	529	305	120	-185
0070	80	112	84	-28	0	0	0	0	0	0	0	0	80	112	84	-28
Subtotal: NPS	1,104	827	1,560	733	0	0	0	0	0	0	0	0	1,104	827	1,560	733
Total: 1000	7,158	7,259	7,398	139	0	0	0	0	692	1,009	1,103	94	7,850	8,268	8,500	232

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	723	715	768	54	0	0	0	0	0	0	0	0	723	715	768	54
0013	9	14	14	0	0	0	0	0	0	0	0	0	9	14	14	0
0014	128	129	136	7	0	0	0	0	0	0	0	0	128	129	136	7
0015	4	2	2	0	0	0	0	0	0	0	0	0	4	2	2	0
Subtotal: PS	864	860	921	61	0	0	0	0	0	0	0	0	864	860	921	61
0020	4	4	4	0	0	0	0	0	0	0	0	0	4	4	4	0
0040	13	10	10	0	0	0	0	0	0	0	0	0	13	10	10	0
0070	2	7	7	0	0	0	0	0	0	0	0	0	2	7	7	0
Subtotal: NPS	19	21	21	0	0	0	0	0	0	0	0	0	19	21	21	0
Total: 100F	883	881	941	61	0	0	0	0	0	0	0	0	883	881	941	61

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**Program Summary by
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Schedule
40G-PBB

2000 Financial Operations And Systems

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	6,518	6,708	5,664	-1,044	0	0	0	0	599	557	778	221	7,117	7,264	6,442	-823
0012	93	77	219	142	0	0	0	0	116	168	44	-124	209	245	263	18
0013	498	0	0	0	0	0	0	0	17	0	0	0	515	0	0	0
0014	1,241	1,330	1,137	-193	0	0	0	0	132	142	137	-5	1,374	1,472	1,274	-198
0015	47	66	60	-6	0	0	0	0	4	5	0	-5	51	71	60	-11
Subtotal: PS	8,397	8,181	7,080	-1,101	0	0	0	0	868	872	958	87	9,266	9,053	8,039	-1,014
0020	65	72	72	0	0	0	0	0	0	0	0	0	65	72	72	0
0030	41	73	132	59	0	0	0	0	0	0	0	0	41	73	132	59
0031	145	151	159	8	0	0	0	0	0	0	0	0	145	151	159	8
0032	1,304	1,495	1,342	-153	0	0	0	0	0	0	0	0	1,304	1,495	1,342	-153
0033	40	52	90	38	0	0	0	0	0	0	0	0	40	52	90	38
0034	125	135	207	73	0	0	0	0	0	0	0	0	125	135	207	73
0035	106	106	56	-50	0	0	0	0	0	0	0	0	106	106	56	-50
0040	70	90	90	0	0	0	0	0	83	128	128	0	153	218	218	0
0041	140	123	98	-25	0	0	0	0	0	0	0	0	140	123	98	-25
0070	8	28	28	0	0	0	0	0	0	0	0	0	8	28	28	0
Subtotal: NPS	2,044	2,323	2,273	-50	0	0	0	0	83	128	128	0	2,127	2,451	2,401	-50
Total: 2000	10,441	10,504	9,353	-1,151	0	0	0	0	952	1,000	1,087	87	11,393	11,504	10,440	-1,064

3000 Budget Development And Execution

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	5,157	5,476	4,220	-1,256	0	0	0	0	0	0	0	0	5,157	5,476	4,220	-1,256
0012	119	0	351	351	0	0	0	0	0	0	0	0	119	0	351	351
0013	179	78	0	-78	0	0	0	0	0	0	0	0	179	78	0	-78
0014	879	1,030	832	-198	0	0	0	0	0	0	0	0	879	1,030	832	-198
0015	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: PS	6,339	6,584	5,403	-1,181	0	0	0	0	0	0	0	0	6,339	6,584	5,403	-1,181
0020	35	43	39	-4	0	0	0	0	0	0	0	0	35	43	39	-4
0031	179	81	85	4	0	0	0	0	0	0	0	0	179	81	85	4
0040	221	241	241	0	0	0	0	0	0	0	0	0	221	241	241	0

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3000 Budget Development And Execution

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0070	19	44	44	0	0	0	0	0	0	0	0	0	19	44	44	0
Subtotal: NPS	454	408	408	0	0	0	0	0	0	0	0	0	454	408	408	0
Total: 3000	6,793	6,992	5,812	-1,181	0	0	0	0	0	0	0	0	6,793	6,992	5,812	-1,181

4000 Research And Analysis

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	2,426	2,196	2,668	471	0	0	0	0	0	0	0	0	2,426	2,196	2,668	471
0012	171	77	140	63	0	0	0	0	0	0	0	0	171	77	140	63
0013	134	0	0	0	0	0	0	0	0	0	0	0	134	0	0	0
0014	397	460	498	39	0	0	0	0	0	0	0	0	397	460	498	39
0015	1	1	0	-1	0	0	0	0	0	0	0	0	1	1	0	-1
Subtotal: PS	3,129	2,733	3,306	572	0	0	0	0	0	0	0	0	3,129	2,733	3,306	572
0020	11	21	14	-7	0	0	0	0	0	0	0	0	11	21	14	-7
0030	30	29	57	28	0	0	0	0	0	0	0	0	30	29	57	28
0031	58	50	53	3	0	0	0	0	0	0	0	0	58	50	53	3
0032	0	0	214	214	0	0	0	0	0	0	0	0	0	0	214	214
0033	16	21	36	15	0	0	0	0	0	0	0	0	16	21	36	15
0034	17	18	26	8	0	0	0	0	0	0	0	0	17	18	26	8
0035	42	42	28	-14	0	0	0	0	0	0	0	0	42	42	28	-14
0040	219	247	79	-168	0	0	0	0	0	0	0	0	219	247	79	-168
0041	163	246	81	-165	0	0	0	0	0	0	0	0	163	246	81	-165
0070	0	12	0	-12	0	0	0	0	0	0	0	0	0	12	0	-12
Subtotal: NPS	556	686	587	-99	0	0	0	0	0	0	0	0	556	686	587	-99
Total: 4000	3,685	3,419	3,893	474	0	0	0	0	0	0	0	0	3,685	3,419	3,893	474

5000 Tax Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	30,995	33,899	27,236	-6,662	0	0	0	0	4,243	3,551	5,726	2,175	35,238	37,450	32,963	-4,487
0012	786	789	386	-402	0	0	0	0	0	0	95	95	786	789	481	-307
0013	2,131	621	65	-556	0	0	0	0	122	59	15	-44	2,253	680	80	-600
0014	6,065	6,102	4,883	-1,219	0	0	0	0	735	627	1,027	400	6,800	6,729	5,910	-818

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5000 Tax Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0015	236	199	85	-114	0	0	0	0	11	5	5	0	247	204	90	-114
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	40,213	41,609	32,656	-8,953	0	0	0	0	5,111	4,243	6,869	2,626	45,324	45,851	39,524	-6,327
0020	308	327	301	-26	0	0	0	0	42	60	100	40	350	387	401	14
0030	237	1	5	4	0	0	0	0	0	0	0	0	237	1	5	4
0031	134	555	389	-166	0	0	0	0	0	0	0	0	134	555	389	-166
0032	8,041	8,650	6,042	-2,607	0	0	0	0	0	1,435	1,435	0	8,041	10,085	7,477	-2,607
0033	24	3	0	-3	0	0	0	0	0	0	0	0	24	3	0	-3
0034	1,693	1,071	251	-820	0	0	0	0	0	0	0	0	1,693	1,071	251	-820
0035	105	0	140	140	0	0	0	0	0	0	0	0	105	0	140	140
0040	4,907	5,187	2,892	-2,295	0	0	0	0	509	791	348	-443	5,416	5,977	3,239	-2,738
0041	6,906	7,944	548	-7,396	0	0	0	0	2,922	18,040	15,567	-2,473	9,828	25,983	16,115	-9,869
0070	497	397	239	-158	0	0	0	0	235	291	217	-75	732	688	456	-232
Subtotal: NPS	22,851	24,134	10,807	-13,327	0	0	0	0	3,709	20,617	17,666	-2,951	26,560	44,751	28,473	-16,278
Total: 5000	63,064	65,743	43,463	-22,280	0	0	0	0	8,820	24,859	24,535	-325	71,884	90,602	67,997	-22,605

6000 Information Technology

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	3,147	3,151	8,284	5,133	0	0	0	0	0	0	0	0	3,147	3,151	8,284	5,133
0012	0	85	84	-1	0	0	0	0	111	104	0	-104	111	189	84	-105
0013	118	0	17	17	0	0	0	0	0	0	0	0	118	0	17	17
0014	509	539	1,457	918	0	0	0	0	14	21	0	-21	523	560	1,457	897
0015	87	0	60	60	0	0	0	0	0	0	0	0	87	0	60	60
Subtotal: PS	3,862	3,775	9,902	6,127	0	0	0	0	125	125	0	-125	3,987	3,900	9,902	6,002
0020	12	14	14	0	0	0	0	0	0	0	0	0	12	14	14	0
0030	38	36	71	35	0	0	0	0	0	0	0	0	38	36	71	35
0031	67	70	73	4	0	0	0	0	0	0	0	0	67	70	73	4
0032	603	581	828	246	0	0	0	0	0	0	0	0	603	581	828	246
0033	20	26	45	19	0	0	0	0	0	0	0	0	20	26	45	19
0034	53	57	50	-7	0	0	0	0	0	0	0	0	53	57	50	-7
0035	53	53	37	-16	0	0	0	0	0	0	0	0	53	53	37	-16
0040	353	406	2,194	1,788	0	0	0	0	50	50	0	-50	403	456	2,194	1,738

**FY 2010 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

6000 Information Technology

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0041	4,478	4,291	10,150	5,859	0	0	0	0	0	0	0	0	4,478	4,291	10,150	5,859
0070	444	450	574	124	0	0	0	0	0	0	0	0	444	450	574	124
Subtotal: NPS	6,122	5,984	14,035	8,051	0	0	0	0	50	50	0	-50	6,172	6,034	14,035	8,001
Total: 6000	9,984	9,759	23,937	14,178	0	0	0	0	175	175	0	-175	10,159	9,934	23,937	14,003

7000 Finance And Treasury

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	3,586	3,773	3,271	-502	0	0	0	0	586	589	880	292	4,173	4,361	4,151	-210
0013	143	0	0	0	0	0	0	0	19	0	0	0	162	0	0	0
0014	730	709	560	-149	0	0	0	0	104	104	154	50	834	812	714	-98
0015	56	78	0	-78	0	0	0	0	1	5	0	-5	56	83	0	-83
Subtotal: PS	4,515	4,559	3,831	-728	0	0	0	0	710	698	1,035	337	5,225	5,257	4,865	-392
0020	6	6	6	0	0	0	0	0	185	204	204	0	191	210	210	0
0030	9	9	15	6	0	0	0	0	0	0	0	0	9	9	15	6
0031	75	78	82	4	0	0	0	0	0	0	0	0	75	78	82	4
0032	563	885	798	-87	0	0	0	0	0	0	0	0	563	885	798	-87
0033	9	11	9	-2	0	0	0	0	0	0	0	0	9	11	9	-2
0034	7	8	43	35	0	0	0	0	0	0	0	0	7	8	43	35
0035	11	11	11	0	0	0	0	0	0	0	0	0	11	11	11	0
0040	851	884	883	-1	0	0	0	0	212	325	250	-75	1,063	1,209	1,133	-76
0041	2,015	1,949	1,845	-104	0	0	0	0	5,613	9,167	9,167	0	7,627	11,116	11,012	-104
0070	132	170	170	0	0	0	0	0	0	0	0	0	132	170	170	0
Subtotal: NPS	3,677	4,010	3,860	-150	0	0	0	0	6,010	9,696	9,621	-75	9,687	13,706	13,481	-225
Total: 7000	8,192	8,569	7,691	-878	0	0	0	0	6,720	10,394	10,656	262	14,912	18,963	18,346	-617

8000 Integrity And Oversight

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	1,802	1,794	2,084	291	0	0	0	0	88	90	86	-4	1,889	1,884	2,171	287
0012	37	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0013	107	0	0	0	0	0	0	0	0	0	0	0	107	0	0	0
0014	290	389	373	-16	0	0	0	0	15	13	16	4	305	401	389	-12

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**Program Summary by
Comptroller Source Group**

Schedule
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8000 Integrity And Oversight

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0015	0	23	0	-23	0	0	0	0	0	0	0	0	0	23	0	-23
Subtotal: PS	2,235	2,205	2,457	252	0	0	0	0	103	103	103	0	2,338	2,308	2,560	252
0020	6	11	11	0	0	0	0	0	0	0	0	0	6	11	11	0
0031	56	58	61	3	0	0	0	0	0	0	0	0	56	58	61	3
0032	709	682	476	-206	0	0	0	0	0	0	0	0	709	682	476	-206
0034	0	0	23	23	0	0	0	0	0	0	0	0	0	0	23	23
0035	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
0040	60	76	254	178	0	0	0	0	0	0	0	0	60	76	254	178
0041	137	140	90	-50	0	0	0	0	0	0	0	0	137	140	90	-50
0070	2	5	5	0	0	0	0	0	0	0	0	0	2	5	5	0
Subtotal: NPS	971	972	922	-50	0	0	0	0	0	0	0	0	971	972	922	-50
Total: 8000	3,206	3,177	3,378	202	0	0	0	0	103	103	103	0	3,308	3,280	3,481	202

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0041	5,011	0	0	0	0	0	0	0	0	0	0	0	5,011	0	0	0
0091	-5,011	0	0	0	0	0	0	0	0	0	0	0	-5,011	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

REVN Revenue

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	-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: REVN	-0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
Total Budget	113,406	116,303	105,866	-10,437	0	0	0	0	17,461	37,541	37,483	-58	130,868	153,843	143,349	-10,495

**FY 2010 Proposed Budget
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(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

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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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	65,087	67,888	67,327	-562	91	90	0	-90	0	0	0	0	2,582	2,999	2,298	-702	67,760	70,978	69,625	-1,353
0012	1,704	2,048	1,484	-564	0	0	0	0	0	0	0	0	121	49	0	-49	1,825	2,097	1,484	-613
0013	3,764	977	175	-802	3	0	0	0	0	0	0	0	102	0	0	0	3,869	977	175	-802
0014	12,182	12,681	12,253	-427	19	16	0	-16	0	0	0	0	434	440	405	-35	12,636	13,137	12,658	-478
0015	479	393	221	-172	1	0	0	0	0	0	0	0	64	24	0	-24	545	417	221	-196
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	83,217	83,988	81,460	-2,527	114	106	0	-106	0	0	0	0	3,304	3,512	2,703	-809	86,635	87,605	84,163	-3,442
0020	701	790	796	6	0	3	0	-3	0	0	0	0	5	5	28	23	706	798	823	26
0030	367	163	289	126	0	0	0	0	0	0	0	0	35	0	0	0	401	163	289	126
0031	975	1,123	986	-137	0	0	0	0	0	0	0	0	0	0	0	0	975	1,123	986	-137
0032	11,222	13,729	12,067	-1,661	0	0	0	0	0	0	0	0	0	0	1,203	1,203	11,222	13,729	13,271	-458
0033	108	113	180	66	0	0	0	0	0	0	0	0	0	0	0	0	108	113	180	66
0034	1,895	1,289	631	-658	0	0	0	0	0	0	0	0	0	0	0	0	1,895	1,289	631	-658
0035	316	211	280	69	0	0	0	0	0	0	0	0	0	0	0	0	316	211	280	69
0040	7,746	8,718	7,627	-1,091	0	0	0	0	0	0	0	0	973	527	272	-254	8,718	9,245	7,899	-1,346
0041	27,914	42,204	37,665	-4,539	742	758	0	-758	0	0	0	0	5,015	2,109	2,717	608	33,671	45,071	40,382	-4,689
0070	1,419	1,515	1,367	-148	0	11	0	-11	0	0	0	0	0	0	11	11	1,419	1,526	1,378	-148
0091	-5,011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5,011	0	0	0
Subtotal: NPS	47,651	69,856	61,888	-7,968	742	772	0	-772	0	0	0	0	6,027	2,640	4,231	1,591	54,420	73,268	66,119	-7,149
Total Budget	130,868	153,843	143,349	-10,495	857	878	0	-878	0	0	0	0	9,331	6,152	6,933	782	141,055	160,873	150,282	-10,591

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	877	994	870	-125	0	1	0	-1	0	0	0	0	41	48	43	-6	918	1,043	912	-131
0012	24	34	17	-17	0	0	0	0	0	0	0	0	1	1	0	-1	25	35	17	-18
Total FTEs	901	1,028	886	-142	0	1	0	-1	0	0	0	0	42	49	43	-7	943	1,078	929	-149

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

ATO Office of the Chief Financial Officer

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	59,010	62,470	58,918	-3,552	0	0	0	0	6,076	5,418	8,408	2,990	65,087	67,888	67,327	-562
0012	1,477	1,550	1,346	-204	0	0	0	0	227	498	138	-360	1,704	2,048	1,484	-564
0013	3,577	917	160	-758	0	0	0	0	187	59	15	-44	3,764	977	175	-802
0014	11,080	11,622	10,753	-870	0	0	0	0	1,102	1,058	1,501	442	12,182	12,681	12,253	-427
0015	463	378	216	-161	0	0	0	0	16	15	5	-10	479	393	221	-172
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	75,608	76,938	71,393	-5,545	0	0	0	0	7,609	7,049	10,068	3,018	83,217	83,988	81,460	-2,527
0020	474	526	492	-34	0	0	0	0	228	264	304	40	701	790	796	6
0030	367	163	289	126	0	0	0	0	0	0	0	0	367	163	289	126
0031	975	1,123	986	-137	0	0	0	0	0	0	0	0	975	1,123	986	-137
0032	11,222	12,294	10,632	-1,661	0	0	0	0	0	1,435	1,435	0	11,222	13,729	12,067	-1,661
0033	108	113	180	66	0	0	0	0	0	0	0	0	108	113	180	66
0034	1,895	1,289	631	-658	0	0	0	0	0	0	0	0	1,895	1,289	631	-658
0035	316	211	280	69	0	0	0	0	0	0	0	0	316	211	280	69
0040	6,891	7,424	6,901	-523	0	0	0	0	855	1,294	726	-568	7,746	8,718	7,627	-1,091
0041	19,379	14,997	12,931	-2,066	0	0	0	0	8,535	27,207	24,734	-2,473	27,914	42,204	37,665	-4,539
0070	1,184	1,224	1,150	-73	0	0	0	0	235	291	217	-75	1,419	1,515	1,367	-148
0091	-5,011	0	0	0	0	0	0	0	0	0	0	0	-5,011	0	0	0
Subtotal: NPS	37,799	39,365	34,473	-4,892	0	0	0	0	9,852	30,491	27,415	-3,076	47,651	69,856	61,888	-7,968
Total Budget	113,406	116,303	105,866	-10,437	0	0	0	0	17,461	37,541	37,483	-58	130,868	153,843	143,349	-10,495

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	804	887	736	-152	0	0	0	0	74	107	134	27	877	994	870	-125
0012	21	27	15	-12	0	0	0	0	3	7	2	-5	24	34	17	-17
Total FTEs	825	914	751	-163	0	0	0	0	76	114	136	22	901	1,028	886	-142

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**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		\$105,866	750.50
Subtotal: Local Fund				\$105,866	750.50
Special Purpose Revenue Funds					
		0602	Payroll Service Fees	\$221	3.00
		0603	Service Contracts	\$966	9.00
		0605	Dishonored Check Fees	\$504	2.00
		0606	Recorder Of Deeds Surcharge	\$2,668	0
		0607	Miscellaneous Revenue	\$116	1.00
		0610	Bank Fees	\$6,180	0
		0611	Tax Collection Fees	\$14,600	0
		0613	Unclaimed Property Contingency Fund	\$3,646	9.00
		0614	Defined Contribution Plan Administration	\$242	2.00
		0618	Compliance & Real Prop Tx Admin Fund	\$6,999	97.80
		0619	Dc Lottery Reimbursement	\$1,206	11.00
		0623	Opeb Trust Administration	\$134	1.00
Subtotal: Special Purpose Revenue Funds				\$37,483	135.80
Subtotal: General Fund				\$143,349	886.30
Intra-District Funds					
Intradistrict Funds					
		0703	Cashier Services	\$1,034	19.00
		0705	Armored Car Reimbursement	\$59	0
		0707	Miscellaneous Intr-District Revenue	\$1,225	2.00
		0708	Public Space Rental	\$74	1.00
		0709	Tanf	\$250	0
		0712	Health Benefit Fees	\$2,745	19.00

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(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

AT0 Office of the Chief Financial Officer

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
		0714	Master Lease Administration	\$146	1.50
		0716	Single Audit	\$1,400	0
Subtotal: Intradistrict Funds				\$6,933	42.50
Subtotal: Intra-District Funds				\$6,933	42.50
Total: Office of the Chief Financial Officer				\$150,282	928.80

**FY 2010 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
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Section 103 Judgements - Government Direction and Support <i>Name</i>	GSO Code	FY 2008 Actual	FY 2009 Approved	FY 2010 Request	Change from 2009	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
SECTION 103 JUDGEMENT- GOVT DIRE & SUPPT	9900										
SECTION 103 JUDGEMENT- GOVT DIRE & SU	9950	10,000	0	0	0	0	0	0	0	0	0
Subtotal: SECTION 103 JUDGEMENT- GOVT DIRE & SUPPT		10,000	0	0	0	0	0	0	0	0	0
Total: Section 103 Judgements - Government Direction and Support		10,000	0	0	0	0	0	0	0	0	0

**FY 2010 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

GS0 Section 103 Judgements - Government Direction and Support

9900 Section 103 Judgement- Govt Dire & Suppt

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0040	10,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,000	0	0	0
Subtotal: NPS	10,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,000	0	0	0
Total 9900	10,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,000	0	0	0
Total Budget	10,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,000	0	0	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

GSO Section 103 Judgements - Government Direction and Support

9900 Section 103 Judgement- Govt Dire & Suppt

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0040	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000	0	0	0
Subtotal: NPS	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000	0	0	0
Total: 9900	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000	0	0	0
Total Budget	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000	0	0	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

GS0 Section 103 Judgements - Government Direction and Support

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0040	10,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,000	0	0	0
Subtotal: NPS	10,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,000	0	0	0
Total Budget	10,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,000	0	0	0

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

GSO Section 103 Judgements - Government Direction and Support

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0040	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000	0	0	0
Subtotal: NPS	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000	0	0	0
Total Budget	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000	0	0	0



Economic Development and Regulation

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of the Deputy Mayor for Planning and Economic Development <i>Name</i>	EBO <i>Code</i>	FY 2008 Actual	FY 2009 Approved	FY 2010 Request	Change from 2009	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000										
PERSONNEL	1010	99	194	50	-144	50	0	50	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	69	97	15	-82	15	0	15	0	0	0
CONTRACTING AND PROCUREMENT	1020	8	58	551	493	551	0	551	0	0	0
PROPERTY MANAGEMENT	1030	368	499	506	7	506	0	506	0	0	0
INFORMATION TECHNOLOGY	1040	169	176	83	-93	79	4	83	0	0	0
FINANCIAL MANAGEMENT	1050	99	73	0	-73	0	0	0	0	0	0
RISK MANAGEMENT	1055	1,175	202	0	-202	0	0	0	0	0	0
COMMUNICATIONS	1080	70	96	1	-95	1	0	1	0	0	0
Subtotal: AGENCY MANAGEMENT		2,057	1,396	1,207	-189	1,203	4	1,207	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	148	230	0	-230	0	0	0	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		148	230	0	-230	0	0	0	0	0	0
DEPUTY MAYOR FOR PLANNING AND ECONOMIC DEVELOPMENT	2000										
AGENCY OVERSIGHT	2010	2,847	777	391	-386	391	0	391	0	0	0
COMMUNITY OUTREACH	2020	6,978	7,533	1,291	-6,241	641	0	641	0	0	650
ECONOMIC DEVELOPMENT FINANCING	2030	32,191	5,681	7,369	1,687	3,305	4,064	7,369	0	0	0
RESTORE DC	2040	51	0	94	94	94	0	94	0	0	0
HOME AGAIN	2050	34	0	0	0	0	0	0	0	0	0
PUBLIC/PRIVATE PARTNERSHIPS	2070	33,861	42,291	382	-41,909	382	0	382	0	0	0
NEIGHBORHOOD INVESTMENT FUND	2080	12,003	16,998	19,162	2,163	19,162	0	19,162	0	0	0
Subtotal: DEPUTY MAYOR FOR PLANNING AND ECONOMIC DEVELOPMENT		87,963	73,281	28,690	-44,591	23,976	4,064	28,040	0	0	650
INSTRUMENTALITY ECONOMIC DEVELOPMENT	4000										
ASSET MANAGEMENT ACTIVITY	4010	2,086	0	0	0	0	0	0	0	0	0
DEVELOPMENT AND DISPOSITION ACTIVITY	4020	13,510	5,408	12,163	6,756	5	4,158	4,163	8,000	0	0
Subtotal: INSTRUMENTALITY ECONOMIC DEVELOPMENT		15,596	5,408	12,163	6,756	5	4,158	4,163	8,000	0	0
INTRA-DISTRICT AGREEMENTS	7000										
ECONOMIC DEVELOPMENT INDIRECT COSTS	7011	86	0	0	0	0	0	0	0	0	0
Subtotal: INTRA-DISTRICT AGREEMENTS		86	0	0	0	0	0	0	0	0	0
YR END CLOSE	9960										
		915	0	0	0	0	0	0	0	0	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of the Deputy Mayor for Planning and Economic Development <i>Name</i>	EB0 <i>Code</i>	FY 2008 Actual	FY 2009 Approved	FY 2010 Request	Change from 2009	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
Subtotal: YR END CLOSE		915	0	0	0	0	0	0	0	0	0
Total: Office of the Deputy Mayor for Planning and Economic Development		106,765	80,314	42,060	-38,254	25,184	8,226	33,410	8,000	0	650

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	272	352	0	-352	0	0	0	0	0	0	0	0	0	0	0	0	272	352	0	-352
0012	25	81	0	-81	0	0	0	0	0	0	0	0	0	0	0	0	25	81	0	-81
0013	21	20	0	-20	0	0	0	0	0	0	0	0	0	0	0	0	21	20	0	-20
0014	48	64	0	-64	0	0	0	0	0	0	0	0	0	0	0	0	48	64	0	-64
Subtotal: PS	366	518	0	-518	0	0	0	0	0	0	0	0	0	0	0	0	366	518	0	-518
0020	30	30	0	-30	0	0	0	0	0	0	0	0	0	0	0	0	30	30	0	-30
0030	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0031	148	149	56	-93	0	0	0	0	0	0	0	0	0	0	0	0	148	149	56	-93
0032	354	499	499	0	0	0	0	0	0	0	0	0	0	0	0	0	354	499	499	0
0034	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0035	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6
0040	65	173	617	444	0	0	0	0	0	0	0	0	0	0	0	0	65	173	617	444
0041	71	27	27	0	0	0	0	0	0	0	0	0	0	0	0	0	71	27	27	0
0050	1,009	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,009	0	0	0
Subtotal: NPS	1,691	878	1,207	329	0	0	0	0	0	0	0	0	0	0	0	0	1,691	878	1,207	329
Total 1000	2,057	1,396	1,207	-189	0	0	0	0	0	0	0	0	0	0	0	0	2,057	1,396	1,207	-189

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	122	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	122	0	0	0
0012	0	200	0	-200	0	0	0	0	0	0	0	0	0	0	0	0	0	200	0	-200
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	23	30	0	-30	0	0	0	0	0	0	0	0	0	0	0	0	23	30	0	-30
Subtotal: PS	148	230	0	-230	0	0	0	0	0	0	0	0	0	0	0	0	148	230	0	-230
Total 100F	148	230	0	-230	0	0	0	0	0	0	0	0	0	0	0	0	148	230	0	-230

2000 Deputy Mayor For Planning And Economic

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	1,135	1,445	1,472	27	0	0	0	0	0	0	0	0	55	234	214	-20	1,190	1,679	1,687	7
0012	1,281	888	809	-79	0	0	0	0	0	0	0	0	0	0	0	0	1,281	888	809	-79
0013	57	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	57	10	10	0

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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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0014	427	389	364	-24	0	0	0	0	0	0	0	0	8	35	34	-1	436	424	399	-25
0015	1	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	2	0
Subtotal: PS	2,900	2,734	2,658	-76	0	0	0	0	0	0	0	0	63	269	248	-21	2,964	3,003	2,907	-96
0020	0	40	45	5	0	0	0	0	0	0	0	0	1	22	22	0	1	62	67	5
0040	1,642	1,537	7,570	6,033	0	0	0	0	0	0	0	0	97	344	365	21	1,739	1,881	7,936	6,054
0041	3,041	3,029	3,333	304	0	0	0	0	0	0	0	0	696	0	0	0	3,737	3,029	3,333	304
0050	79,500	65,268	14,433	-50,835	0	0	0	0	0	0	0	0	0	0	0	0	79,500	65,268	14,433	-50,835
0070	23	23	0	-23	0	0	0	0	0	0	0	0	0	15	15	0	23	38	15	-23
Subtotal: NPS	84,205	69,897	25,381	-44,516	0	0	0	0	0	0	0	0	794	381	402	21	85,000	70,278	25,783	-44,495
Total 2000	87,106	72,631	28,040	-44,591	0	0	0	0	0	0	0	0	857	650	650	-0	87,963	73,281	28,690	-44,591

4000 Instrumentality Economic Development

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	426	0	948	948	0	0	0	0	0	0	0	0	0	0	0	0	426	0	948	948
0012	1,729	3,091	2,028	-1,063	0	0	0	0	0	0	0	0	0	0	0	0	1,729	3,091	2,028	-1,063
0013	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
0014	284	459	477	18	0	0	0	0	0	0	0	0	0	0	0	0	284	459	477	18
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	2,469	3,550	3,453	-96	0	0	0	0	0	0	0	0	0	0	0	0	2,469	3,550	3,453	-96
0020	10	25	24	-1	0	0	0	0	0	0	0	0	0	0	0	0	10	25	24	-1
0031	13	0	53	53	0	0	0	0	0	0	0	0	0	0	0	0	13	0	53	53
0032	424	0	438	438	0	0	0	0	0	0	0	0	0	0	0	0	424	0	438	438
0040	4,057	1,503	0	-1,503	0	0	0	0	0	0	0	0	0	0	0	0	4,057	1,503	0	-1,503
0041	2,211	305	175	-130	0	0	0	0	0	0	0	0	0	0	0	0	2,211	305	175	-130
0050	50	0	0	0	0	0	8,000	8,000	0	0	0	0	0	0	0	0	50	0	8,000	8,000
0070	70	25	20	-5	0	0	0	0	0	0	0	0	0	0	0	0	70	25	20	-5
0080	6,291	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,291	0	0	0
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	13,127	1,858	710	-1,148	0	0	8,000	8,000	0	0	0	0	0	0	0	0	13,127	1,858	8,710	6,852
Total 4000	15,596	5,408	4,163	-1,244	0	0	8,000	8,000	0	0	0	0	0	0	0	0	15,596	5,408	12,163	6,756

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0020	0	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0	24	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	52	0	0	0	52	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0	9	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	86	0	0	0	86	0	0	0
Total 7000	0	0	0	0	0	0	0	0	0	0	0	0	86	0	0	0	86	0	0	0

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0050	915	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	915	0	0	0
Subtotal: NPS	915	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	915	0	0	0
Total 9960	915	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	915	0	0	0
Total Budget	105,821	79,664	33,410	-46,254	0	0	8,000	8,000	0	0	0	0	944	650	650	-0	106,765	80,314	42,060	-38,254

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

EBO 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	272	352	0	-352	0	0	0	0	0	0	0	0	272	352	0	-352
0012	25	81	0	-81	0	0	0	0	0	0	0	0	25	81	0	-81
0013	21	20	0	-20	0	0	0	0	0	0	0	0	21	20	0	-20
0014	48	64	0	-64	0	0	0	0	0	0	0	0	48	64	0	-64
Subtotal: PS	366	518	0	-518	0	0	0	0	0	0	0	0	366	518	0	-518
0020	30	30	0	-30	0	0	0	0	0	0	0	0	30	30	0	-30
0030	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1
0031	148	149	56	-93	0	0	0	0	0	0	0	0	148	149	56	-93
0032	354	499	499	0	0	0	0	0	0	0	0	0	354	499	499	0
0034	14	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0035	0	0	6	6	0	0	0	0	0	0	0	0	0	0	6	6
0040	65	173	617	444	0	0	0	0	0	0	0	0	65	173	617	444
0041	21	21	21	0	0	2	2	0	50	4	4	0	71	27	27	0
0050	0	0	0	0	0	0	0	0	1,009	0	0	0	1,009	0	0	0
Subtotal: NPS	632	872	1,201	329	0	2	2	0	1,059	4	4	0	1,691	878	1,207	329
Total: 1000	997	1,390	1,201	-189	0	2	2	0	1,059	4	4	0	2,057	1,396	1,207	-189

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	122	0	0	0	0	0	0	0	0	0	0	0	122	0	0	0
0012	0	0	0	0	0	0	0	0	0	200	0	-200	0	200	0	-200
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	23	0	0	0	0	0	0	0	0	30	0	-30	23	30	0	-30
Subtotal: PS	148	0	0	0	0	0	0	0	0	230	0	-230	148	230	0	-230
Total: 100F	148	0	0	0	0	0	0	0	0	230	0	-230	148	230	0	-230

2000 Deputy Mayor For Planning And Economic

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	888	893	1,085	192	12	203	165	-38	236	349	223	-126	1,135	1,445	1,472	27
0012	904	678	532	-146	207	75	104	30	170	135	173	38	1,281	888	809	-79
0013	21	0	0	0	4	0	0	0	31	10	10	0	57	10	10	0

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

2000 Deputy Mayor For Planning And Economic

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0014	322	276	258	-18	31	41	43	2	74	72	63	-9	427	389	364	-24
0015	0	0	0	0	0	0	0	0	0	2	2	0	1	2	2	0
Subtotal: PS	2,135	1,846	1,874	28	254	319	313	-7	511	568	471	-97	2,900	2,734	2,658	-76
0020	0	0	0	0	0	0	5	5	0	40	40	0	0	40	45	5
0040	1,211	473	18	-455	1	0	5,000	5,000	429	1,064	2,552	1,488	1,642	1,537	7,570	6,033
0041	645	584	242	-343	1,805	0	2,091	2,091	590	2,445	1,000	-1,445	3,041	3,029	3,333	304
0050	18,343	25,589	680	-24,909	37,562	16,677	13,753	-2,924	23,595	23,002	0	-23,002	79,500	65,268	14,433	-50,835
0070	23	23	0	-23	0	0	0	0	0	0	0	0	23	23	0	-23
Subtotal: NPS	20,222	26,669	940	-25,729	39,369	16,677	20,849	4,172	24,614	26,551	3,592	-22,959	84,205	69,897	25,381	-44,516
Total: 2000	22,357	28,515	2,814	-25,701	39,623	16,996	21,162	4,165	25,126	27,119	4,064	-23,055	87,106	72,631	28,040	-44,591

4000 Instrumentality Economic Development

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	0	0	0	0	0	0	426	0	948	948	426	0	948	948
0012	0	0	5	5	0	0	0	0	1,729	3,091	2,023	-1,068	1,729	3,091	2,028	-1,063
0013	0	0	0	0	0	0	0	0	30	0	0	0	30	0	0	0
0014	0	0	0	0	0	0	0	0	284	459	477	18	284	459	477	18
0015	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
Subtotal: PS	0	0	5	5	0	0	0	0	2,469	3,550	3,448	-101	2,469	3,550	3,453	-96
0020	0	0	0	0	0	0	0	0	10	25	24	-1	10	25	24	-1
0031	0	0	0	0	0	0	0	0	13	0	53	53	13	0	53	53
0032	0	0	0	0	0	0	0	0	424	0	438	438	424	0	438	438
0040	0	0	0	0	0	0	0	0	4,057	1,503	0	-1,503	4,057	1,503	0	-1,503
0041	0	0	0	0	0	0	0	0	2,211	305	175	-130	2,211	305	175	-130
0050	0	0	0	0	0	0	0	0	50	0	0	0	50	0	0	0
0070	0	0	0	0	0	0	0	0	70	25	20	-5	70	25	20	-5
0080	0	0	0	0	0	0	0	0	6,291	0	0	0	6,291	0	0	0
0091	3	0	0	0	0	0	0	0	-3	0	0	0	0	0	0	0
Subtotal: NPS	3	0	0	0	0	0	0	0	13,124	1,858	710	-1,148	13,127	1,858	710	-1,148
Total: 4000	3	0	5	5	0	0	0	0	15,593	5,408	4,158	-1,249	15,596	5,408	4,163	-1,244

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

7000 Intra-District Agreements

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
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
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

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0050	0	0	0	0	0	0	0	0	915	0	0	0	915	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	915	0	0	0	915	0	0	0
Total: 9960	0	0	0	0	0	0	0	0	915	0	0	0	915	0	0	0
Total Budget	23,505	29,905	4,020	-25,885	39,623	16,998	21,164	4,165	42,693	32,760	8,226	-24,534	105,821	79,664	33,410	-46,254

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	1,955	1,797	2,421	624	0	0	0	0	0	0	0	0	55	234	214	-20	2,009	2,031	2,635	604
0012	3,034	4,260	2,838	-1,423	0	0	0	0	0	0	0	0	0	0	0	0	3,034	4,260	2,838	-1,423
0013	110	30	10	-20	0	0	0	0	0	0	0	0	0	0	0	0	110	30	10	-20
0014	783	941	841	-100	0	0	0	0	0	0	0	0	8	35	34	-1	792	976	875	-101
0015	1	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	2	0
Subtotal: PS	5,884	7,030	6,111	-919	0	0	0	0	0	0	0	0	63	269	248	-21	5,947	7,299	6,360	-940
0020	40	95	69	-26	0	0	0	0	0	0	0	0	25	22	22	0	65	117	91	-26
0030	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0031	161	149	109	-40	0	0	0	0	0	0	0	0	0	0	0	0	161	149	109	-40
0032	778	499	938	438	0	0	0	0	0	0	0	0	0	0	0	0	778	499	938	438
0034	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0035	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6
0040	5,764	3,212	8,188	4,975	0	0	0	0	0	0	0	0	149	344	365	21	5,913	3,557	8,553	4,996
0041	5,323	3,361	3,535	173	0	0	0	0	0	0	0	0	697	0	0	0	6,020	3,361	3,535	173
0050	81,474	65,268	14,433	-50,835	0	0	8,000	8,000	0	0	0	0	0	0	0	0	81,474	65,268	22,433	-42,835
0070	93	48	20	-28	0	0	0	0	0	0	0	0	9	15	15	0	103	63	35	-28
0080	6,291	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,291	0	0	0
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	99,938	72,633	27,298	-45,335	0	0	8,000	8,000	0	0	0	0	881	381	402	21	100,819	73,014	35,700	-37,314
Total Budget	105,821	79,664	33,410	-46,254	0	0	8,000	8,000	0	0	0	0	944	650	650	-0	106,765	80,314	42,060	-38,254

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	20	19	25	6	0	0	0	0	0	0	0	0	2	3	3	0	22	22	28	6
0012	37	55	37	-18	0	0	0	0	0	0	0	0	0	0	0	0	37	55	37	-18
Total FTEs	57	74	62	-12	0	0	0	0	0	0	0	0	2	3	3	0	59	77	65	-12

**FY 2010 Proposed Budget
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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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	1,281	1,245	1,085	-160	12	203	165	-38	662	349	1,171	822	1,955	1,797	2,421	624
0012	929	759	537	-222	207	75	104	30	1,898	3,427	2,197	-1,230	3,034	4,260	2,838	-1,423
0013	45	20	0	-20	4	0	0	0	61	10	10	0	110	30	10	-20
0014	393	340	258	-82	31	41	43	2	358	560	540	-20	783	941	841	-100
0015	0	0	0	0	0	0	0	0	1	2	2	0	1	2	2	0
Subtotal: PS	2,649	2,364	1,879	-485	254	319	313	-7	2,981	4,347	3,920	-428	5,884	7,030	6,111	-919
0020	30	30	0	-30	0	0	5	5	10	65	64	-1	40	95	69	-26
0030	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1
0031	148	149	56	-93	0	0	0	0	13	0	53	53	161	149	109	-40
0032	354	499	499	0	0	0	0	0	424	0	438	438	778	499	938	438
0034	14	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0035	0	0	6	6	0	0	0	0	0	0	0	0	0	0	6	6
0040	1,276	646	636	-10	1	0	5,000	5,000	4,486	2,567	2,552	-15	5,764	3,212	8,188	4,975
0041	666	605	263	-343	1,805	2	2,093	2,091	2,851	2,754	1,179	-1,575	5,323	3,361	3,535	173
0050	18,343	25,589	680	-24,909	37,562	16,677	13,753	-2,924	25,569	23,002	0	-23,002	81,474	65,268	14,433	-50,835
0070	23	23	0	-23	0	0	0	0	70	25	20	-5	93	48	20	-28
0080	0	0	0	0	0	0	0	0	6,291	0	0	0	6,291	0	0	0
0091	3	0	0	0	0	0	0	0	-3	0	0	0	0	0	0	0
Subtotal: NPS	20,857	27,541	2,141	-25,401	39,369	16,679	20,851	4,172	39,712	28,413	4,307	-24,106	99,938	72,633	27,298	-45,335
Total Budget	23,505	29,905	4,020	-25,885	39,623	16,998	21,164	4,165	42,693	32,760	8,226	-24,534	105,821	79,664	33,410	-46,254

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	12	12	10	-2	0	3	2	-1	8	4	13	9	20	19	25	6
0012	8	9	6	-3	0	1	2	1	29	45	29	-16	37	55	37	-18
Total FTEs	20	21	16	-5	0	4	4	0	37	49	42	-7	57	74	62	-12

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

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		\$4,020	15.50
Subtotal:	Local Fund			\$4,020	15.50
Dedicated Taxes					
		APP1		\$21,164	4.00
Subtotal:	Dedicated Taxes			\$21,164	4.00
Special Purpose Revenue Funds					
		0609	Industrial Revenue Bond Program	\$4,068	7.00
		0630	Funds From Awc Nedco Edfc	\$3,448	35.00
		0632	Awc & Ncrc Development (Ed Special Acct)	\$710	0
Subtotal:	Special Purpose Revenue Funds			\$8,226	42.00
Subtotal:	General Fund			\$33,410	61.50
Federal Resources					
Federal Grant Fund					
		11CDBG	Community Development Block Grant	\$8,000	0
Subtotal:	Federal Grant Fund			\$8,000	0
Subtotal:	Federal Resources			\$8,000	0
Intra-District Funds					
Intradistrict Funds					
		7000	Intra-District	\$650	3.00
Subtotal:	Intradistrict Funds			\$650	3.00
Subtotal:	Intra-District Funds			\$650	3.00

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

EB0 Office of the Deputy Mayor for Planning and Economic Development

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Total: Office of the Deputy Mayor for Planning and Economic Development				\$42,060	64.50

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of Planning <i>Name</i>	BDO <i>Code</i>	FY 2008 Actual	FY 2009 Approved	FY 2010 Request	Change from 2009	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000										
PERSONNEL	1010	214	241	170	-72	170	0	170	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	63	141	27	-114	27	0	27	0	0	0
CONTRACTING AND PROCUREMENT	1020	101	99	71	-28	71	0	71	0	0	0
PROPERTY MANAGEMENT	1030	1,077	1,228	897	-330	897	0	897	0	0	0
INFORMATION TECHNOLOGY	1040	285	260	181	-79	181	0	181	0	0	0
FINANCIAL MANAGEMENT	1050	49	92	66	-26	66	0	66	0	0	0
RISK MANAGEMENT	1055	58	68	18	-50	18	0	18	0	0	0
LEGAL	1060	40	51	27	-24	27	0	27	0	0	0
FLEET MANAGEMENT	1070	0	0	12	12	12	0	12	0	0	0
COMMUNICATIONS	1080	119	151	130	-22	130	0	130	0	0	0
CUSTOMER SERVICE	1085	133	136	44	-92	44	0	44	0	0	0
PERFORMANCE MANAGEMENT	1090	64	98	321	223	321	0	321	0	0	0
Subtotal: AGENCY MANAGEMENT		2,205	2,565	1,964	-601	1,964	0	1,964	0	0	0
DEVELOPMT REVIEW & HISTORIC PRESERVATION	2000										
DEVELOPMENT/ZONING REVIEW	2010	1,234	1,337	1,334	-3	1,334	0	1,334	0	0	0
HISTORIC PRESERVATION	2020	2,532	2,790	1,792	-998	1,220	60	1,280	450	0	63
Subtotal: DEVELOPMT REVIEW & HISTORIC PRESERVATION		3,766	4,127	3,126	-1,000	2,554	60	2,614	450	0	63
NEGRHOOD PLNING REVITALIZATION & DESIGN	3000										
NEIGHBORHOOD PLANNING	3010	1,268	1,143	1,132	-11	1,132	0	1,132	0	0	0
REVITALIZATION AND DESIGN	3020	652	629	610	-19	610	0	610	0	0	0
Subtotal: NEGRHOOD PLNING REVITALIZATION & DESIGN		1,921	1,772	1,742	-30	1,742	0	1,742	0	0	0
LONG RANGE PLANNING	6000										
COMPREHENSIVE PLANNING	6010	733	543	398	-145	398	0	398	0	0	0
GIS & IT	6020	372	531	574	43	574	0	574	0	0	0
STATE DATA CENTER	6030	191	397	386	-10	386	0	386	0	0	0
Subtotal: LONG RANGE PLANNING		1,296	1,471	1,358	-112	1,358	0	1,358	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		9,188	9,934	8,191	-1,744	7,618	60	7,678	450	0	63

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	732	849	654	-195	0	0	0	0	0	0	0	0	0	0	0	0	732	849	654	-195
0012	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0013	0	15	0	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	-15
0014	144	136	107	-29	0	0	0	0	0	0	0	0	0	0	0	0	144	136	107	-29
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	887	1,001	762	-239	0	0	0	0	0	0	0	0	0	0	0	0	887	1,001	762	-239
0020	49	47	38	-9	0	0	0	0	0	0	0	0	0	0	0	0	49	47	38	-9
0030	0	3	129	125	0	0	0	0	0	0	0	0	0	0	0	0	0	3	129	125
0031	74	60	42	-19	0	0	0	0	0	0	0	0	0	0	0	0	74	60	42	-19
0032	842	955	158	-796	0	0	0	0	0	0	0	0	0	0	0	0	842	955	158	-796
0033	0	0	62	62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62	62
0034	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6
0035	0	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7
0040	165	327	277	-50	0	0	0	0	0	0	0	0	0	0	0	0	165	327	277	-50
0041	106	99	95	-4	0	0	0	0	0	0	0	0	0	0	0	0	106	99	95	-4
0070	83	74	389	315	0	0	0	0	0	0	0	0	0	0	0	0	83	74	389	315
Subtotal: NPS	1,318	1,564	1,202	-362	0	0	0	0	0	0	0	0	0	0	0	0	1,318	1,564	1,202	-362
Total 1000	2,205	2,565	1,964	-601	0	0	0	0	0	0	0	0	0	0	0	0	2,205	2,565	1,964	-601

2000 Developmt Review & Historic Preservation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	1,840	2,022	1,884	-138	126	194	284	90	0	0	0	0	8	0	0	0	1,974	2,216	2,168	-48
0012	45	0	0	0	0	0	0	0	0	0	0	0	28	53	54	1	72	53	54	1
0013	-25	4	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	-25	4	0	-4
0014	334	325	309	-16	22	31	47	15	0	0	0	0	3	8	9	0	359	364	364	-0
Subtotal: PS	2,194	2,351	2,193	-158	147	225	330	105	0	0	0	0	39	61	63	2	2,380	2,637	2,586	-51
0040	8	15	60	45	6	18	23	4	0	0	0	0	0	0	0	0	14	33	83	49
0041	106	63	63	0	277	207	97	-110	0	0	0	0	0	0	0	0	383	269	160	-110
0050	989	1,188	299	-889	0	0	0	0	0	0	0	0	0	0	0	0	989	1,188	299	-889
Subtotal: NPS	1,103	1,265	421	-844	283	225	120	-105	0	0	0	0	0	0	0	0	1,385	1,490	541	-949
Total 2000	3,297	3,616	2,614	-1,002	430	450	450	-0	0	0	0	0	39	61	63	2	3,766	4,127	3,126	-1,000

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	1,035	1,526	1,497	-30	0	0	0	0	0	0	0	0	582	0	0	0	1,618	1,526	1,497	-30
0013	40	1	0	-1	0	0	0	0	0	0	0	0	2	0	0	0	42	1	0	-1
0014	149	245	245	0	0	0	0	0	0	0	0	0	93	0	0	0	242	245	245	0
0015	-0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
Subtotal: PS	1,224	1,772	1,742	-30	0	0	0	0	0	0	0	0	677	0	0	0	1,901	1,772	1,742	-30
0040	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
Subtotal: NPS	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
Total 3000	1,243	1,772	1,742	-30	0	0	0	0	0	0	0	0	677	0	0	0	1,921	1,772	1,742	-30

6000 Long Range Planning

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	1,048	1,259	1,167	-91	0	0	0	0	0	0	0	0	0	0	0	0	1,048	1,259	1,167	-91
0012	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
0013	32	4	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	32	4	0	-4
0014	183	203	191	-12	0	0	0	0	0	0	0	0	0	0	0	0	183	203	191	-12
Subtotal: PS	1,296	1,466	1,358	-108	0	0	0	0	0	0	0	0	0	0	0	0	1,296	1,466	1,358	-108
0041	0	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	-5
Subtotal: NPS	0	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	-5
Total 6000	1,296	1,471	1,358	-112	0	0	0	0	0	0	0	0	0	0	0	0	1,296	1,471	1,358	-112

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	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 9960	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Total Budget	8,042	9,423	7,678	-1,745	430	450	450	-0	0	0	0	0	716	61	63	2	9,188	9,934	8,191	-1,744

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	732	849	654	-195	0	0	0	0	0	0	0	0	732	849	654	-195
0012	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0013	0	15	0	-15	0	0	0	0	0	0	0	0	0	15	0	-15
0014	144	136	107	-29	0	0	0	0	0	0	0	0	144	136	107	-29
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	887	1,001	762	-239	0	0	0	0	0	0	0	0	887	1,001	762	-239
0020	49	47	38	-9	0	0	0	0	0	0	0	0	49	47	38	-9
0030	0	3	129	125	0	0	0	0	0	0	0	0	0	3	129	125
0031	74	60	42	-19	0	0	0	0	0	0	0	0	74	60	42	-19
0032	842	955	158	-796	0	0	0	0	0	0	0	0	842	955	158	-796
0033	0	0	62	62	0	0	0	0	0	0	0	0	0	0	62	62
0034	0	0	6	6	0	0	0	0	0	0	0	0	0	0	6	6
0035	0	0	7	7	0	0	0	0	0	0	0	0	0	0	7	7
0040	165	327	277	-50	0	0	0	0	0	0	0	0	165	327	277	-50
0041	106	99	95	-4	0	0	0	0	0	0	0	0	106	99	95	-4
0070	83	74	389	315	0	0	0	0	0	0	0	0	83	74	389	315
Subtotal: NPS	1,318	1,564	1,202	-362	0	0	0	0	0	0	0	0	1,318	1,564	1,202	-362
Total: 1000	2,205	2,565	1,964	-601	0	0	0	0	0	0	0	0	2,205	2,565	1,964	-601

2000 Developmt Review & Historic Preservation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	1,840	2,022	1,884	-138	0	0	0	0	0	0	0	0	1,840	2,022	1,884	-138
0012	45	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0
0013	-25	4	0	-4	0	0	0	0	0	0	0	0	-25	4	0	-4
0014	334	325	309	-16	0	0	0	0	0	0	0	0	334	325	309	-16
Subtotal: PS	2,194	2,351	2,193	-158	0	0	0	0	0	0	0	0	2,194	2,351	2,193	-158
0040	0	0	0	0	0	0	0	0	8	15	60	45	8	15	60	45
0041	106	63	63	0	0	0	0	0	0	0	0	0	106	63	63	0
0050	989	1,188	299	-889	0	0	0	0	0	0	0	0	989	1,188	299	-889
Subtotal: NPS	1,094	1,250	361	-889	0	0	0	0	8	15	60	45	1,103	1,265	421	-844
Total: 2000	3,288	3,601	2,554	-1,047	0	0	0	0	8	15	60	45	3,297	3,616	2,614	-1,002

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

3000 Negrhood Plning Revitalization & Design

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	1,035	1,526	1,497	-30	0	0	0	0	0	0	0	0	1,035	1,526	1,497	-30
0013	40	1	0	-1	0	0	0	0	0	0	0	0	40	1	0	-1
0014	149	245	245	0	0	0	0	0	0	0	0	0	149	245	245	0
0015	-0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
Subtotal: PS	1,224	1,772	1,742	-30	0	0	0	0	0	0	0	0	1,224	1,772	1,742	-30
0040	19	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
Subtotal: NPS	19	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
Total: 3000	1,243	1,772	1,742	-30	0	0	0	0	0	0	0	0	1,243	1,772	1,742	-30

6000 Long Range Planning

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	1,048	1,259	1,167	-91	0	0	0	0	0	0	0	0	1,048	1,259	1,167	-91
0012	34	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
0013	32	4	0	-4	0	0	0	0	0	0	0	0	32	4	0	-4
0014	183	203	191	-12	0	0	0	0	0	0	0	0	183	203	191	-12
Subtotal: PS	1,296	1,466	1,358	-108	0	0	0	0	0	0	0	0	1,296	1,466	1,358	-108
0041	0	5	0	-5	0	0	0	0	0	0	0	0	0	5	0	-5
Subtotal: NPS	0	5	0	-5	0	0	0	0	0	0	0	0	0	5	0	-5
Total: 6000	1,296	1,471	1,358	-112	0	0	0	0	0	0	0	0	1,296	1,471	1,358	-112

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	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: 9960	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Total Budget	8,034	9,408	7,618	-1,790	0	0	0	0	8	15	60	45	8,042	9,423	7,678	-1,745

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	4,657	5,656	5,202	-454	126	194	284	90	0	0	0	0	591	0	0	0	5,373	5,850	5,486	-364
0012	89	0	0	0	0	0	0	0	0	0	0	0	28	53	54	1	117	53	54	1
0013	46	24	0	-24	0	0	0	0	0	0	0	0	2	0	0	0	48	24	0	-24
0014	810	910	853	-57	22	31	47	15	0	0	0	0	96	8	9	0	928	949	908	-41
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	5,602	6,589	6,055	-535	147	225	330	105	0	0	0	0	716	61	63	2	6,466	6,875	6,448	-428
0020	49	47	38	-9	0	0	0	0	0	0	0	0	0	0	0	0	49	47	38	-9
0030	0	3	129	125	0	0	0	0	0	0	0	0	0	0	0	0	0	3	129	125
0031	74	60	42	-19	0	0	0	0	0	0	0	0	0	0	0	0	74	60	42	-19
0032	842	955	158	-796	0	0	0	0	0	0	0	0	0	0	0	0	842	955	158	-796
0033	0	0	62	62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62	62
0034	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6
0035	0	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7
0040	192	342	337	-5	6	18	23	4	0	0	0	0	0	0	0	0	198	360	360	-0
0041	212	166	158	-8	277	207	97	-110	0	0	0	0	0	0	0	0	489	373	255	-118
0050	989	1,188	299	-889	0	0	0	0	0	0	0	0	0	0	0	0	989	1,188	299	-889
0070	83	74	389	315	0	0	0	0	0	0	0	0	0	0	0	0	83	74	389	315
Subtotal: NPS	2,440	2,834	1,623	-1,211	283	225	120	-105	0	0	0	0	0	0	0	0	2,723	3,059	1,743	-1,316
Total Budget	8,042	9,423	7,678	-1,745	430	450	450	-0	0	0	0	0	716	61	63	2	9,188	9,934	8,191	-1,744

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	47	69	61	-8	2	3	4	1	0	0	0	0	8	0	0	0	58	72	65	-7
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1	0
Total FTEs	47	69	61	-8	2	3	4	1	0	0	0	0	8	1	1	0	58	73	66	-7

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

BDO Office of Planning

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	4,657	5,656	5,202	-454	0	0	0	0	0	0	0	0	4,657	5,656	5,202	-454
0012	89	0	0	0	0	0	0	0	0	0	0	0	89	0	0	0
0013	46	24	0	-24	0	0	0	0	0	0	0	0	46	24	0	-24
0014	810	910	853	-57	0	0	0	0	0	0	0	0	810	910	853	-57
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	5,602	6,589	6,055	-535	0	0	0	0	0	0	0	0	5,602	6,589	6,055	-535
0020	49	47	38	-9	0	0	0	0	0	0	0	0	49	47	38	-9
0030	0	3	129	125	0	0	0	0	0	0	0	0	0	3	129	125
0031	74	60	42	-19	0	0	0	0	0	0	0	0	74	60	42	-19
0032	842	955	158	-796	0	0	0	0	0	0	0	0	842	955	158	-796
0033	0	0	62	62	0	0	0	0	0	0	0	0	0	0	62	62
0034	0	0	6	6	0	0	0	0	0	0	0	0	0	0	6	6
0035	0	0	7	7	0	0	0	0	0	0	0	0	0	0	7	7
0040	184	327	277	-50	0	0	0	0	8	15	60	45	192	342	337	-5
0041	212	166	158	-8	0	0	0	0	0	0	0	0	212	166	158	-8
0050	989	1,188	299	-889	0	0	0	0	0	0	0	0	989	1,188	299	-889
0070	83	74	389	315	0	0	0	0	0	0	0	0	83	74	389	315
Subtotal: NPS	2,432	2,819	1,563	-1,256	0	0	0	0	8	15	60	45	2,440	2,834	1,623	-1,211
Total Budget	8,034	9,408	7,618	-1,790	0	0	0	0	8	15	60	45	8,042	9,423	7,678	-1,745

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	47	69	61	-8	0	0	0	0	0	0	0	0	47	69	61	-8
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	47	69	61	-8	0	0	0	0	0	0	0	0	47	69	61	-8

**FY 2010 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		\$7,618	61.00
Subtotal: Local Fund				\$7,618	61.00
Special Purpose Revenue Funds					
		2001	Hist. Landmark & Hist. Dist. Filing Fees	\$60	0
Subtotal: Special Purpose Revenue Funds				\$60	0
Subtotal: General Fund				\$7,678	61.00
Federal Resources					
Federal Grant Fund					
		BDHP09	Historic Preservation Grant	\$225	2.00
		BDHP10	Historic Preservation Grant	\$225	2.00
Subtotal: Federal Grant Fund				\$450	4.00
Subtotal: Federal Resources				\$450	4.00
Intra-District Funds					
Intradistrict Funds					
		7000	Intra District	\$63	1.00
Subtotal: Intradistrict Funds				\$63	1.00
Subtotal: Intra-District Funds				\$63	1.00
Total: Office of Planning				\$8,191	66.00

**FY 2010 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 2008 Actual	FY 2009 Approved	FY 2010 Request	Change from 2009	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	73	69	71	3	71	0	71	0	0	0
TRAINING AND EDUCATION	1015	21	47	59	12	59	0	59	0	0	0
CONTRACTING AND PROCUREMENT	1020	21	38	25	-12	25	0	25	0	0	0
PROPERTY MANAGEMENT	1030	134	80	82	3	82	0	82	0	0	0
INFORMATION TECHNOLOGY	1040	47	84	67	-16	67	0	67	0	0	0
FINANCIAL MANAGEMENT	1050	109	110	69	-41	69	0	69	0	0	0
RISK MANAGEMENT	1055	21	31	32	2	32	0	32	0	0	0
LEGAL	1060	4	42	8	-34	8	0	8	0	0	0
FLEET MANAGEMENT	1070	8	2	1	-1	1	0	1	0	0	0
COMMUNICATIONS	1080	64	15	26	11	26	0	26	0	0	0
CUSTOMER SERVICE	1085	26	54	60	6	60	0	60	0	0	0
PERFORMANCE MANAGEMENT	1090	21	16	17	2	17	0	17	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		550	585	518	-67	518	0	518	0	0	0
BUSINESS DEVELOPMENT	2000										
CERTIFICATION	2010	0	0	0	0	0	0	0	0	0	0
COMPLIANCE	2020	0	0	0	0	0	0	0	0	0	0
Subtotal: BUSINESS DEVELOPMENT		0	0	0	0	0	0	0	0	0	0
CERTIFICATION AND COMPLIANCE	2000										
CERTIFICATION	2010	672	551	462	-89	462	0	462	0	0	0
COMPLIANCE	2020	487	521	166	-355	166	0	166	0	0	0
TRAINING & EDUCATION	2030	384	0	0	0	0	0	0	0	0	0
CONTRACTING OPPORTUNITIES	2040	326	0	0	0	0	0	0	0	0	0
CAPACITY BUILDING	2050	4,389	0	0	0	0	0	0	0	0	0
Subtotal: CERTIFICATION AND COMPLIANCE		6,258	1,072	627	-444	627	0	627	0	0	0
BUSINESS DEVELOPMENT	3000										
TRAINING AND EDUCATION	3010	0	232	271	38	271	0	271	0	0	0
BUSINESS OPPORTUNITIES	3020	0	437	264	-173	264	0	264	0	0	0
CAPITAL ACQUISITION	3030	0	87	177	90	177	0	177	0	0	0
Subtotal: BUSINESS DEVELOPMENT		0	756	712	-44	712	0	712	0	0	0
COMMERCIAL REVITALIZATION	4000										
NEIGHBORHOOD CORRIDOR REVITALIZATIO	4010	0	421	286	-135	286	0	286	0	0	0

**FY 2010 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 <i>Name</i>	ENO Code	FY 2008 Actual	FY 2009 Approved	FY 2010 Request	Change from 2009	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
CAPACITY BUILDING	4020	0	391	542	151	242	0	242	0	0	300
Subtotal: COMMERCIAL REVITALIZATION		0	812	828	15	528	0	528	0	0	300
Total: Department of Small and Local Business Development		6,808	3,225	2,685	-540	2,385	0	2,385	0	0	300

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	141	345	298	-48	0	0	0	0	0	0	0	0	0	0	0	0	141	345	298	-48
0012	178	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	178	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	64	61	53	-8	0	0	0	0	0	0	0	0	0	0	0	0	64	61	53	-8
Subtotal: PS	383	406	350	-56	0	0	0	0	0	0	0	0	0	0	0	0	383	406	350	-56
0030	25	19	28	10	0	0	0	0	0	0	0	0	0	0	0	0	25	19	28	10
0031	27	34	25	-9	0	0	0	0	0	0	0	0	0	0	0	0	27	34	25	-9
0032	0	0	0	-0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-0
0033	10	12	14	2	0	0	0	0	0	0	0	0	0	0	0	0	10	12	14	2
0034	35	10	8	-2	0	0	0	0	0	0	0	0	0	0	0	0	35	10	8	-2
0035	3	23	14	-10	0	0	0	0	0	0	0	0	0	0	0	0	3	23	14	-10
0040	29	45	51	6	0	0	0	0	0	0	0	0	0	0	0	0	29	45	51	6
0041	39	35	26	-9	0	0	0	0	0	0	0	0	0	0	0	0	39	35	26	-9
Subtotal: NPS	167	178	167	-11	0	0	0	0	0	0	0	0	0	0	0	0	167	178	167	-11
Total 1000	550	585	518	-67	0	0	0	0	0	0	0	0	0	0	0	0	550	585	518	-67

2000 Business Development

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	0	0	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	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
0020	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 2000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2000 Certification And Compliance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	926	835	412	-423	0	0	0	0	0	0	0	0	0	0	0	0	926	835	412	-423
0012	740	0	87	87	0	0	0	0	0	0	0	0	0	0	0	0	740	0	87	87
0013	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

2000 Certification And Compliance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0014	240	197	84	-112	0	0	0	0	0	0	0	0	0	0	0	0	240	197	84	-112
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,926	1,032	584	-448	0	0	0	0	0	0	0	0	0	0	0	0	1,926	1,032	584	-448
0020	26	9	2	-7	0	0	0	0	0	0	0	0	0	0	0	0	26	9	2	-7
0040	151	0	41	41	0	0	0	0	0	0	0	0	0	0	0	0	151	0	41	41
0041	193	31	1	-30	0	0	0	0	0	0	0	0	0	0	0	0	193	31	1	-30
0050	1,626	0	0	0	0	0	0	0	0	0	0	0	2,315	0	0	0	3,941	0	0	0
0070	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
Subtotal: NPS	2,018	40	44	4	0	0	0	0	0	0	0	0	2,315	0	0	0	4,332	40	44	4
Total 2000	3,944	1,072	627	-444	0	0	0	0	0	0	0	0	2,315	0	0	0	6,258	1,072	627	-444

3000 Business Development

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	589	591	1	0	0	0	0	0	0	0	0	0	0	0	0	0	589	591	1
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	97	105	7	0	0	0	0	0	0	0	0	0	0	0	0	0	97	105	7
Subtotal: PS	0	686	695	9	0	0	0	0	0	0	0	0	0	0	0	0	0	686	695	9
0020	0	13	7	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	13	7	-5
0040	0	52	1	-51	0	0	0	0	0	0	0	0	0	0	0	0	0	52	1	-51
0041	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8
0070	0	5	1	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	1	-5
Subtotal: NPS	0	69	17	-53	0	0	0	0	0	0	0	0	0	0	0	0	0	69	17	-53
Total 3000	0	756	712	-44	0	0	0	0	0	0	0	0	0	0	0	0	0	756	712	-44

4000 Commercial Revitalization

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	653	442	-210	0	0	0	0	0	0	0	0	0	0	0	0	0	653	442	-210
0014	0	120	78	-42	0	0	0	0	0	0	0	0	0	0	0	0	0	120	78	-42
Subtotal: PS	0	773	521	-252	0	0	0	0	0	0	0	0	0	0	0	0	0	773	521	-252
0020	0	9	1	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	9	1	-8
0041	0	31	7	-24	0	0	0	0	0	0	0	0	0	0	0	0	0	31	7	-24

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

4000 Commercial Revitalization

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	300	300	0	0	300	300
Subtotal: NPS	0	40	7	-32	0	0	0	0	0	0	0	0	0	0	300	300	0	40	307	268
Total 4000	0	812	528	-285	0	0	0	0	0	0	0	0	0	0	300	300	0	812	828	15
Total Budget	4,493	3,225	2,385	-840	0	0	0	0	0	0	0	0	2,315	0	300	300	6,808	3,225	2,685	-540

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	141	345	298	-48	0	0	0	0	0	0	0	0	141	345	298	-48
0012	178	0	0	0	0	0	0	0	0	0	0	0	178	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	64	61	53	-8	0	0	0	0	0	0	0	0	64	61	53	-8
Subtotal: PS	383	406	350	-56	0	0	0	0	0	0	0	0	383	406	350	-56
0030	25	19	28	10	0	0	0	0	0	0	0	0	25	19	28	10
0031	27	34	25	-9	0	0	0	0	0	0	0	0	27	34	25	-9
0032	0	0	0	-0	0	0	0	0	0	0	0	0	0	0	0	-0
0033	10	12	14	2	0	0	0	0	0	0	0	0	10	12	14	2
0034	35	10	8	-2	0	0	0	0	0	0	0	0	35	10	8	-2
0035	3	23	14	-10	0	0	0	0	0	0	0	0	3	23	14	-10
0040	29	45	51	6	0	0	0	0	0	0	0	0	29	45	51	6
0041	39	35	26	-9	0	0	0	0	0	0	0	0	39	35	26	-9
Subtotal: NPS	167	178	167	-11	0	0	0	0	0	0	0	0	167	178	167	-11
Total: 1000	550	585	518	-67	0	0	0	0	0	0	0	0	550	585	518	-67

2000 Business Development

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
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
0020	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: 2000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2000 Certification And Compliance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	926	835	412	-423	0	0	0	0	0	0	0	0	926	835	412	-423
0012	461	0	87	87	0	0	0	0	278	0	0	0	740	0	87	87
0013	20	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

2000 Certification And Compliance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0014	204	197	84	-112	0	0	0	0	36	0	0	0	240	197	84	-112
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,611	1,032	584	-448	0	0	0	0	314	0	0	0	1,926	1,032	584	-448
0020	26	9	2	-7	0	0	0	0	0	0	0	0	26	9	2	-7
0040	151	0	41	41	0	0	0	0	0	0	0	0	151	0	41	41
0041	193	31	1	-30	0	0	0	0	0	0	0	0	193	31	1	-30
0050	1,380	0	0	0	0	0	0	0	246	0	0	0	1,626	0	0	0
0070	21	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
Subtotal: NPS	1,771	40	44	4	0	0	0	0	246	0	0	0	2,018	40	44	4
Total: 2000	3,383	1,072	627	-444	0	0	0	0	561	0	0	0	3,944	1,072	627	-444

3000 Business Development

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	589	591	1	0	0	0	0	0	0	0	0	0	589	591	1
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	97	105	7	0	0	0	0	0	0	0	0	0	97	105	7
Subtotal: PS	0	686	695	9	0	0	0	0	0	0	0	0	0	686	695	9
0020	0	13	7	-5	0	0	0	0	0	0	0	0	0	13	7	-5
0040	0	52	1	-51	0	0	0	0	0	0	0	0	0	52	1	-51
0041	0	0	8	8	0	0	0	0	0	0	0	0	0	0	8	8
0070	0	5	1	-5	0	0	0	0	0	0	0	0	0	5	1	-5
Subtotal: NPS	0	69	17	-53	0	0	0	0	0	0	0	0	0	69	17	-53
Total: 3000	0	756	712	-44	0	0	0	0	0	0	0	0	0	756	712	-44

4000 Commercial Revitalization

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	653	442	-210	0	0	0	0	0	0	0	0	0	653	442	-210
0014	0	120	78	-42	0	0	0	0	0	0	0	0	0	120	78	-42
Subtotal: PS	0	773	521	-252	0	0	0	0	0	0	0	0	0	773	521	-252
0020	0	9	1	-8	0	0	0	0	0	0	0	0	0	9	1	-8
0041	0	31	7	-24	0	0	0	0	0	0	0	0	0	31	7	-24

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

4000 Commercial Revitalization

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	40	7	-32	0	0	0	0	0	0	0	0	0	40	7	-32
Total: 4000	0	812	528	-285	0	0	0	0	0	0	0	0	0	812	528	-285
Total Budget	3,932	3,225	2,385	-840	0	0	0	0	561	0	0	0	4,493	3,225	2,385	-840

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	1,067	2,423	1,742	-680	0	0	0	0	0	0	0	0	0	0	0	0	1,067	2,423	1,742	-680
0012	917	0	87	87	0	0	0	0	0	0	0	0	0	0	0	0	917	0	87	87
0013	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0014	304	475	320	-155	0	0	0	0	0	0	0	0	0	0	0	0	304	475	320	-155
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	2,309	2,898	2,150	-748	0	0	0	0	0	0	0	0	0	0	0	0	2,309	2,898	2,150	-748
0020	26	30	10	-20	0	0	0	0	0	0	0	0	0	0	0	0	26	30	10	-20
0030	25	19	28	10	0	0	0	0	0	0	0	0	0	0	0	0	25	19	28	10
0031	27	34	25	-9	0	0	0	0	0	0	0	0	0	0	0	0	27	34	25	-9
0032	0	0	0	-0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-0
0033	10	12	14	2	0	0	0	0	0	0	0	0	0	0	0	0	10	12	14	2
0034	35	10	8	-2	0	0	0	0	0	0	0	0	0	0	0	0	35	10	8	-2
0035	3	23	14	-10	0	0	0	0	0	0	0	0	0	0	0	0	3	23	14	-10
0040	180	97	93	-3	0	0	0	0	0	0	0	0	0	0	0	0	180	97	93	-3
0041	232	97	41	-56	0	0	0	0	0	0	0	0	0	0	0	0	232	97	41	-56
0050	1,626	0	0	0	0	0	0	0	0	0	0	0	2,315	0	300	300	3,941	0	300	300
0070	21	5	1	-5	0	0	0	0	0	0	0	0	0	0	0	0	21	5	1	-5
Subtotal: NPS	2,185	327	235	-92	0	0	0	0	0	0	0	0	2,315	0	300	300	4,499	327	535	208
Total Budget	4,493	3,225	2,385	-840	0	0	0	0	0	0	0	0	2,315	0	300	300	6,808	3,225	2,685	-540

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	11	31	23	-9	0	0	0	0	0	0	0	0	0	0	0	0	11	31	23	-9
0012	13	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	13	0	1	1
Total FTEs	23	31	24	-8	0	0	0	0	0	0	0	0	0	0	0	0	23	31	24	-8

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

ENO Department of Small and Local Business Development

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	1,067	2,423	1,742	-680	0	0	0	0	0	0	0	0	1,067	2,423	1,742	-680
0012	639	0	87	87	0	0	0	0	278	0	0	0	917	0	87	87
0013	20	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0014	268	475	320	-155	0	0	0	0	36	0	0	0	304	475	320	-155
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,994	2,898	2,150	-748	0	0	0	0	314	0	0	0	2,309	2,898	2,150	-748
0020	26	30	10	-20	0	0	0	0	0	0	0	0	26	30	10	-20
0030	25	19	28	10	0	0	0	0	0	0	0	0	25	19	28	10
0031	27	34	25	-9	0	0	0	0	0	0	0	0	27	34	25	-9
0032	0	0	0	-0	0	0	0	0	0	0	0	0	0	0	0	-0
0033	10	12	14	2	0	0	0	0	0	0	0	0	10	12	14	2
0034	35	10	8	-2	0	0	0	0	0	0	0	0	35	10	8	-2
0035	3	23	14	-10	0	0	0	0	0	0	0	0	3	23	14	-10
0040	180	97	93	-3	0	0	0	0	0	0	0	0	180	97	93	-3
0041	232	97	41	-56	0	0	0	0	0	0	0	0	232	97	41	-56
0050	1,380	0	0	0	0	0	0	0	246	0	0	0	1,626	0	0	0
0070	21	5	1	-5	0	0	0	0	0	0	0	0	21	5	1	-5
Subtotal: NPS	1,938	327	235	-92	0	0	0	0	246	0	0	0	2,185	327	235	-92
Total Budget	3,932	3,225	2,385	-840	0	0	0	0	561	0	0	0	4,493	3,225	2,385	-840

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	11	31	23	-9	0	0	0	0	0	0	0	0	11	31	23	-9
0012	9	0	1	1	0	0	0	0	4	0	0	0	13	0	1	1
Total FTEs	19	31	24	-8	0	0	0	0	4	0	0	0	23	31	24	-8

**FY 2010 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		\$2,385	23.50
	Subtotal:	Local Fund		\$2,385	23.50
	Subtotal:	General Fund		\$2,385	23.50
Intra-District Funds					
Intradistrict Funds					
		7000	Intra District	\$300	0
	Subtotal:	Intradistrict Funds		\$300	0
	Subtotal:	Intra-District Funds		\$300	0
Total:	Department of Small and Local Business Development			\$2,685	23.50

**FY 2010 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 2008 Actual	FY 2009 Approved	FY 2010 Request	Change from 2009	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	20	14	16	3	16	0	16	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	20	14	16	3	16	0	16	0	0	0
CONTRACTING AND PROCUREMENT	1020	20	50	28	-21	28	0	28	0	0	0
PROPERTY MANAGEMENT	1030	12	22	20	-2	20	0	20	0	0	0
INFORMATION TECHNOLOGY	1040	142	34	25	-9	25	0	25	0	0	0
FINANCIAL MANAGEMENT	1050	20	23	26	3	26	0	26	0	0	0
FLEET MANAGEMENT	1070	1	2	1	-0	1	0	1	0	0	0
COMMUNICATIONS	1080	41	44	53	9	53	0	53	0	0	0
CUSTOMER SERVICE	1085	20	23	26	3	26	0	26	0	0	0
PERFORMANCE MANAGEMENT	1090	20	14	16	3	16	0	16	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		318	239	230	-9	230	0	230	0	0	0
OFFICE OF MOTION PICTURE & TV DEVELOP	2000										
MARKETING AND PROMOTIONS	2010	301	125	114	-10	114	0	114	0	0	0
PRODUCTION SUPPORT	2020	241	243	263	20	212	52	263	0	0	0
COMMUNITY OUTREACH	2030	31	46	29	-17	29	0	29	0	0	0
Subtotal: OFFICE OF MOTION PICTURE & TV DEVELOP		573	413	406	-7	355	52	406	0	0	0
Total: Office of Motion Picture and Television Development		891	652	636	-16	584	52	636	0	0	0

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	153	127	160	33	0	0	0	0	0	0	0	0	0	0	0	0	153	127	160	33
0012	27	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	27	10	0	-10
0013	63	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	63	0	0	0
0014	30	23	27	3	0	0	0	0	0	0	0	0	0	0	0	0	30	23	27	3
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	275	160	186	27	0	0	0	0	0	0	0	0	0	0	0	0	275	160	186	27
0030	9	6	9	2	0	0	0	0	0	0	0	0	0	0	0	0	9	6	9	2
0031	7	8	6	-2	0	0	0	0	0	0	0	0	0	0	0	0	7	8	6	-2
0033	2	4	4	-0	0	0	0	0	0	0	0	0	0	0	0	0	2	4	4	-0
0034	3	4	3	-1	0	0	0	0	0	0	0	0	0	0	0	0	3	4	3	-1
0035	0	8	5	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	8	5	-3
0040	19	45	13	-32	0	0	0	0	0	0	0	0	0	0	0	0	19	45	13	-32
0041	3	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3	0
Subtotal: NPS	43	79	43	-36	0	0	0	0	0	0	0	0	0	0	0	0	43	79	43	-36
Total 1000	318	239	230	-9	0	0	0	0	0	0	0	0	0	0	0	0	318	239	230	-9

2000 Office Of Motion Picture & Tv Develop

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	33	68	76	8	0	0	0	0	0	0	0	0	0	0	0	0	33	68	76	8
0012	116	135	138	2	0	0	0	0	0	0	0	0	0	0	0	0	116	135	138	2
0013	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
0014	25	36	35	-1	0	0	0	0	0	0	0	0	0	0	0	0	25	36	35	-1
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	199	240	249	9	0	0	0	0	0	0	0	0	0	0	0	0	199	240	249	9
0020	5	5	6	1	0	0	0	0	0	0	0	0	0	0	0	0	5	5	6	1
0040	131	161	141	-20	0	0	0	0	0	0	0	0	50	0	0	0	181	161	141	-20
0050	184	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	184	0	0	0
0070	5	8	10	3	0	0	0	0	0	0	0	0	0	0	0	0	5	8	10	3
Subtotal: NPS	324	174	157	-16	0	0	0	0	0	0	0	0	50	0	0	0	374	174	157	-16
Total 2000	523	413	406	-7	0	0	0	0	0	0	0	0	50	0	0	0	573	413	406	-7
Total Budget	841	652	636	-16	0	0	0	0	0	0	0	0	50	0	0	0	891	652	636	-16

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	153	127	160	33	0	0	0	0	0	0	0	0	153	127	160	33
0012	27	10	0	-10	0	0	0	0	0	0	0	0	27	10	0	-10
0013	63	0	0	0	0	0	0	0	0	0	0	0	63	0	0	0
0014	30	23	27	3	0	0	0	0	0	0	0	0	30	23	27	3
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	275	160	186	27	0	0	0	0	0	0	0	0	275	160	186	27
0030	9	6	9	2	0	0	0	0	0	0	0	0	9	6	9	2
0031	7	8	6	-2	0	0	0	0	0	0	0	0	7	8	6	-2
0033	2	4	4	-0	0	0	0	0	0	0	0	0	2	4	4	-0
0034	3	4	3	-1	0	0	0	0	0	0	0	0	3	4	3	-1
0035	0	8	5	-3	0	0	0	0	0	0	0	0	0	8	5	-3
0040	19	45	13	-32	0	0	0	0	0	0	0	0	19	45	13	-32
0041	3	3	3	0	0	0	0	0	0	0	0	0	3	3	3	0
Subtotal: NPS	43	79	43	-36	0	0	0	0	0	0	0	0	43	79	43	-36
Total: 1000	318	239	230	-9	0	0	0	0	0	0	0	0	318	239	230	-9

2000 Office Of Motion Picture & Tv Develop

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	33	68	76	8	0	0	0	0	0	0	0	0	33	68	76	8
0012	116	135	138	2	0	0	0	0	0	0	0	0	116	135	138	2
0013	23	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
0014	25	36	35	-1	0	0	0	0	0	0	0	0	25	36	35	-1
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	199	240	249	9	0	0	0	0	0	0	0	0	199	240	249	9
0020	5	5	5	-0	0	0	0	0	0	0	2	2	5	5	6	1
0040	131	161	95	-66	0	0	0	0	0	0	46	46	131	161	141	-20
0050	184	0	0	0	0	0	0	0	0	0	0	0	184	0	0	0
0070	5	8	6	-2	0	0	0	0	0	0	4	4	5	8	10	3
Subtotal: NPS	324	174	106	-68	0	0	0	0	0	0	52	52	324	174	157	-16
Total: 2000	523	413	355	-58	0	0	0	0	0	0	52	52	523	413	406	-7
Total Budget	841	652	584	-68	0	0	0	0	0	0	52	52	841	652	636	-16

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	187	195	236	41	0	0	0	0	0	0	0	0	0	0	0	0	187	195	236	41
0012	143	145	138	-8	0	0	0	0	0	0	0	0	0	0	0	0	143	145	138	-8
0013	86	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	86	0	0	0
0014	55	59	62	2	0	0	0	0	0	0	0	0	0	0	0	0	55	59	62	2
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	473	399	435	36	0	0	0	0	0	0	0	0	0	0	0	0	473	399	435	36
0020	5	5	6	1	0	0	0	0	0	0	0	0	0	0	0	0	5	5	6	1
0030	9	6	9	2	0	0	0	0	0	0	0	0	0	0	0	0	9	6	9	2
0031	7	8	6	-2	0	0	0	0	0	0	0	0	0	0	0	0	7	8	6	-2
0033	2	4	4	-0	0	0	0	0	0	0	0	0	0	0	0	0	2	4	4	-0
0034	3	4	3	-1	0	0	0	0	0	0	0	0	0	0	0	0	3	4	3	-1
0035	0	8	5	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	8	5	-3
0040	150	206	155	-52	0	0	0	0	0	0	0	0	50	0	0	0	200	206	155	-52
0041	3	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3	0
0050	184	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	184	0	0	0
0070	5	8	10	3	0	0	0	0	0	0	0	0	0	0	0	0	5	8	10	3
Subtotal: NPS	367	253	201	-52	0	0	0	0	0	0	0	0	50	0	0	0	417	253	201	-52
Total Budget	841	652	636	-16	0	0	0	0	0	0	0	0	50	0	0	0	891	652	636	-16

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0
0012	3	3	2	-1	0	0	0	0	0	0	0	0	0	0	0	0	3	3	2	-1
Total FTEs	5	5	4	-1	0	0	0	0	0	0	0	0	0	0	0	0	5	5	4	-1

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	187	195	236	41	0	0	0	0	0	0	0	0	187	195	236	41
0012	143	145	138	-8	0	0	0	0	0	0	0	0	143	145	138	-8
0013	86	0	0	0	0	0	0	0	0	0	0	0	86	0	0	0
0014	55	59	62	2	0	0	0	0	0	0	0	0	55	59	62	2
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	473	399	435	36	0	0	0	0	0	0	0	0	473	399	435	36
0020	5	5	5	-0	0	0	0	0	0	0	2	2	5	5	6	1
0030	9	6	9	2	0	0	0	0	0	0	0	0	9	6	9	2
0031	7	8	6	-2	0	0	0	0	0	0	0	0	7	8	6	-2
0033	2	4	4	-0	0	0	0	0	0	0	0	0	2	4	4	-0
0034	3	4	3	-1	0	0	0	0	0	0	0	0	3	4	3	-1
0035	0	8	5	-3	0	0	0	0	0	0	0	0	0	8	5	-3
0040	150	206	109	-98	0	0	0	0	0	0	46	46	150	206	155	-52
0041	3	3	3	0	0	0	0	0	0	0	0	0	3	3	3	0
0050	184	0	0	0	0	0	0	0	0	0	0	0	184	0	0	0
0070	5	8	6	-2	0	0	0	0	0	0	4	4	5	8	10	3
Subtotal: NPS	367	253	149	-104	0	0	0	0	0	0	52	52	367	253	201	-52
Total Budget	841	652	584	-68	0	0	0	0	0	0	52	52	841	652	636	-16

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0
0012	3	3	2	-1	0	0	0	0	0	0	0	0	3	3	2	-1
Total FTEs	5	5	4	-1	0	0	0	0	0	0	0	0	5	5	4	-1

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

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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		\$584	4.01
Subtotal: Local Fund				\$584	4.01
Special Purpose Revenue Funds					
		0610	Production Support	\$52	0
Subtotal: Special Purpose Revenue Funds				\$52	0
Subtotal: General Fund				\$636	4.01
Total: Office of Motion Picture and Television Development				\$636	4.01

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of Zoning <i>Name</i>	BJO <i>Code</i>	FY 2008 Actual	FY 2009 Approved	FY 2010 Request	Change from 2009	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	51	31	32	0	32	0	32	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	10	8	10	2	10	0	10	0	0	0
CONTRACTING AND PROCUREMENT	1020	60	74	55	-19	55	0	55	0	0	0
PROPERTY MANAGEMENT	1030	198	279	186	-94	186	0	186	0	0	0
INFORMATION TECHNOLOGY	1040	87	84	87	2	87	0	87	0	0	0
FINANCIAL MANAGEMENT	1050	29	28	29	1	29	0	29	0	0	0
LEGAL	1060	332	340	336	-4	336	0	336	0	0	0
COMMUNICATIONS	1080	63	61	63	2	63	0	63	0	0	0
CUSTOMER SERVICE	1085	101	105	110	5	110	0	110	0	0	0
PERFORMANCE MANAGEMENT	1090	14	14	14	0	14	0	14	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		947	1,026	922	-104	922	0	922	0	0	0
ZONING SERVICES	2000										
ZONING SERVICES	2010	1,803	1,947	2,046	98	1,985	0	1,985	0	0	61
COMPLIANCE REVIEW	2020	52	51	53	2	53	0	53	0	0	0
INFORMATION MANAGEMENT	2030	233	101	104	3	104	0	104	0	0	0
ZONING CERTIFICATIONS	2040	68	72	72	-0	72	0	72	0	0	0
Subtotal: ZONING SERVICES		2,156	2,172	2,275	103	2,214	0	2,214	0	0	61
Total: Office of Zoning		3,102	3,198	3,197	-1	3,136	0	3,136	0	0	61

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**Program Summary by
Comptroller Source Group**

Schedule
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BJ0 Office of Zoning

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	481	483	499	16	0	0	0	0	0	0	0	0	0	0	0	0	481	483	499	16
0014	94	87	90	3	0	0	0	0	0	0	0	0	0	0	0	0	94	87	90	3
Subtotal: PS	575	570	588	19	0	0	0	0	0	0	0	0	0	0	0	0	575	570	588	19
0030	56	46	62	16	0	0	0	0	0	0	0	0	0	0	0	0	56	46	62	16
0031	12	13	17	4	0	0	0	0	0	0	0	0	0	0	0	0	12	13	17	4
0032	1	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	1	5	0	-5
0033	24	31	31	-0	0	0	0	0	0	0	0	0	0	0	0	0	24	31	31	-0
0034	26	28	22	-6	0	0	0	0	0	0	0	0	0	0	0	0	26	28	22	-6
0035	64	64	38	-26	0	0	0	0	0	0	0	0	0	0	0	0	64	64	38	-26
0040	167	192	163	-29	0	0	0	0	0	0	0	0	0	0	0	0	167	192	163	-29
0041	21	77	0	-77	0	0	0	0	0	0	0	0	0	0	0	0	21	77	0	-77
Subtotal: NPS	372	456	334	-122	0	0	0	0	0	0	0	0	0	0	0	0	372	456	334	-122
Total 1000	947	1,026	922	-104	0	0	0	0	0	0	0	0	0	0	0	0	947	1,026	922	-104

2000 Zoning Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	1,045	1,064	1,104	41	0	0	0	0	0	0	0	0	7	0	0	0	1,052	1,064	1,104	41
0014	193	179	198	19	0	0	0	0	0	0	0	0	1	0	0	0	195	179	198	19
Subtotal: PS	1,238	1,243	1,303	60	0	0	0	0	0	0	0	0	8	0	0	0	1,247	1,243	1,303	60
0020	53	58	50	-8	0	0	0	0	0	0	0	0	0	0	0	0	53	58	50	-8
0040	164	172	183	11	0	0	0	0	0	0	0	0	0	0	0	0	164	172	183	11
0041	622	565	618	53	0	0	0	0	0	0	0	0	0	61	61	0	622	626	679	53
0070	71	73	60	-13	0	0	0	0	0	0	0	0	0	0	0	0	71	73	60	-13
Subtotal: NPS	909	868	911	44	0	0	0	0	0	0	0	0	0	61	61	0	909	929	972	44
Total 2000	2,147	2,111	2,214	103	0	0	0	0	0	0	0	0	8	61	61	0	2,156	2,172	2,275	103
Total Budget	3,094	3,137	3,136	-1	0	0	0	0	0	0	0	0	8	61	61	0	3,102	3,198	3,197	-1

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**Program Summary by
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Schedule
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BJ0 Office of Zoning

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	481	483	499	16	0	0	0	0	0	0	0	0	481	483	499	16
0014	94	87	90	3	0	0	0	0	0	0	0	0	94	87	90	3
Subtotal: PS	575	570	588	19	0	0	0	0	0	0	0	0	575	570	588	19
0030	56	46	62	16	0	0	0	0	0	0	0	0	56	46	62	16
0031	12	13	17	4	0	0	0	0	0	0	0	0	12	13	17	4
0032	1	5	0	-5	0	0	0	0	0	0	0	0	1	5	0	-5
0033	24	31	31	-0	0	0	0	0	0	0	0	0	24	31	31	-0
0034	26	28	22	-6	0	0	0	0	0	0	0	0	26	28	22	-6
0035	64	64	38	-26	0	0	0	0	0	0	0	0	64	64	38	-26
0040	167	192	163	-29	0	0	0	0	0	0	0	0	167	192	163	-29
0041	21	77	0	-77	0	0	0	0	0	0	0	0	21	77	0	-77
Subtotal: NPS	372	456	334	-122	0	0	0	0	0	0	0	0	372	456	334	-122
Total: 1000	947	1,026	922	-104	0	0	0	0	0	0	0	0	947	1,026	922	-104

2000 Zoning Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	1,045	1,064	1,104	41	0	0	0	0	0	0	0	0	1,045	1,064	1,104	41
0014	193	179	198	19	0	0	0	0	0	0	0	0	193	179	198	19
Subtotal: PS	1,238	1,243	1,303	60	0	0	0	0	0	0	0	0	1,238	1,243	1,303	60
0020	53	58	50	-8	0	0	0	0	0	0	0	0	53	58	50	-8
0040	164	172	183	11	0	0	0	0	0	0	0	0	164	172	183	11
0041	622	565	618	53	0	0	0	0	0	0	0	0	622	565	618	53
0070	71	73	60	-13	0	0	0	0	0	0	0	0	71	73	60	-13
Subtotal: NPS	909	868	911	44	0	0	0	0	0	0	0	0	909	868	911	44
Total: 2000	2,147	2,111	2,214	103	0	0	0	0	0	0	0	0	2,147	2,111	2,214	103
Total Budget	3,094	3,137	3,136	-1	0	0	0	0	0	0	0	0	3,094	3,137	3,136	-1

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**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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	1,526	1,547	1,603	56	0	0	0	0	0	0	0	0	7	0	0	0	1,533	1,547	1,603	56
0014	287	266	288	22	0	0	0	0	0	0	0	0	1	0	0	0	289	266	288	22
Subtotal: PS	1,813	1,813	1,891	78	0	0	0	0	0	0	0	0	8	0	0	0	1,821	1,813	1,891	78
0020	53	58	50	-8	0	0	0	0	0	0	0	0	0	0	0	0	53	58	50	-8
0030	56	46	62	16	0	0	0	0	0	0	0	0	0	0	0	0	56	46	62	16
0031	12	13	17	4	0	0	0	0	0	0	0	0	0	0	0	0	12	13	17	4
0032	1	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	1	5	0	-5
0033	24	31	31	-0	0	0	0	0	0	0	0	0	0	0	0	0	24	31	31	-0
0034	26	28	22	-6	0	0	0	0	0	0	0	0	0	0	0	0	26	28	22	-6
0035	64	64	38	-26	0	0	0	0	0	0	0	0	0	0	0	0	64	64	38	-26
0040	331	364	346	-18	0	0	0	0	0	0	0	0	0	0	0	0	331	364	346	-18
0041	643	643	618	-24	0	0	0	0	0	0	0	0	0	61	61	0	643	704	679	-24
0070	71	73	60	-13	0	0	0	0	0	0	0	0	0	0	0	0	71	73	60	-13
Subtotal: NPS	1,281	1,324	1,245	-79	0	0	0	0	0	0	0	0	0	61	61	0	1,281	1,385	1,306	-79
Total Budget	3,094	3,137	3,136	-1	0	0	0	0	0	0	0	0	8	61	61	0	3,102	3,198	3,197	-1

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	19	19	19	0	0	0	0	0	0	0	0	0	0	0	0	0	19	19	19	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	19	19	19	0	0	0	0	0	0	0	0	0	0	0	0	0	19	19	19	0

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**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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	1,526	1,547	1,603	56	0	0	0	0	0	0	0	0	1,526	1,547	1,603	56
0014	287	266	288	22	0	0	0	0	0	0	0	0	287	266	288	22
Subtotal: PS	1,813	1,813	1,891	78	0	0	0	0	0	0	0	0	1,813	1,813	1,891	78
0020	53	58	50	-8	0	0	0	0	0	0	0	0	53	58	50	-8
0030	56	46	62	16	0	0	0	0	0	0	0	0	56	46	62	16
0031	12	13	17	4	0	0	0	0	0	0	0	0	12	13	17	4
0032	1	5	0	-5	0	0	0	0	0	0	0	0	1	5	0	-5
0033	24	31	31	-0	0	0	0	0	0	0	0	0	24	31	31	-0
0034	26	28	22	-6	0	0	0	0	0	0	0	0	26	28	22	-6
0035	64	64	38	-26	0	0	0	0	0	0	0	0	64	64	38	-26
0040	331	364	346	-18	0	0	0	0	0	0	0	0	331	364	346	-18
0041	643	643	618	-24	0	0	0	0	0	0	0	0	643	643	618	-24
0070	71	73	60	-13	0	0	0	0	0	0	0	0	71	73	60	-13
Subtotal: NPS	1,281	1,324	1,245	-79	0	0	0	0	0	0	0	0	1,281	1,324	1,245	-79
Total Budget	3,094	3,137	3,136	-1	0	0	0	0	0	0	0	0	3,094	3,137	3,136	-1

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	19	19	19	0	0	0	0	0	0	0	0	0	19	19	19	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	19	19	19	0	0	0	0	0	0	0	0	0	19	19	19	0

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**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		\$3,136	19.01
	Subtotal: Local Fund			\$3,136	19.01
Subtotal: General Fund				\$3,136	19.01
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				\$3,197	19.01

**FY 2010 Proposed Budget
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**Program Summary by
Activity**

Schedule
30-PBB

Department of Housing and Community Development Name	DBO Code	FY 2008 Actual	FY 2009 Approved	FY 2010 Request	Change from 2009	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	90	121	106	-15	0	0	0	106	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	184	178	167	-11	10	5	15	153	0	0
CONTRACTING AND PROCUREMENT	1020	0	111	54	-58	54	0	54	0	0	0
PROPERTY MANAGEMENT	1030	2,643	2,170	2,679	508	283	332	615	2,064	0	0
INFORMATION TECHNOLOGY	1040	725	828	505	-323	0	21	21	484	0	0
FINANCIAL MANAGEMENT	1050	2,270	651	1,507	856	767	96	863	644	0	0
LEGAL	1060	695	1,400	1,023	-378	0	141	141	881	0	0
FLEET MANAGEMENT	1070	35	70	45	-25	3	7	10	35	0	0
COMMUNICATIONS	1080	1,061	1,245	670	-575	0	6	6	663	0	0
CUSTOMER SERVICE	1085	184	273	161	-112	0	41	41	121	0	0
PERFORMANCE MANAGEMENT	1090	959	1,096	939	-157	0	62	62	877	0	0
		10	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		8,857	8,144	7,855	-288	1,116	712	1,828	6,027	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	234	281	177	-103	0	0	0	177	0	0
ACCOUNTING OPERATIONS	120F	295	323	245	-78	0	0	0	245	0	0
FISCAL OFFICER	130F	324	496	79	-417	0	0	0	79	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		854	1,099	501	-598	0	0	0	501	0	0
AFFORDABLE HOUSING/REAL ESTATE DEVE	2000										
DFD PROJECT FINANCING	2010	31,240	16,897	30,884	13,987	0	5,928	5,928	24,956	0	0
DFD PROJECT FINANCING STM	2011	0	0	872	872	0	0	0	872	0	0
DFD PROJECT FINANCING STM TCAP	2012	0	0	8,748	8,748	0	0	0	8,748	0	0
DFD PROJECT FINANCING STM NSP	2013	0	0	2,240	2,240	0	0	0	2,240	0	0
TENANT APARTMENT PURCHASE ACTIVITY	2020	498	930	0	-930	0	0	0	0	0	0
REAL ESTATE ACQUISITION AND DEVELOPM	2030	0	623	0	-623	0	0	0	0	0	0
Subtotal: AFFORDABLE HOUSING/REAL ESTATE DEVE		31,738	18,449	42,744	24,295	0	5,928	5,928	36,816	0	0
NEIGHBORHOOD INVESTMENT	3000										
NEIGHBORHOOD BASED ACTIVITIES	3010	7,604	8,443	10,150	1,707	1,700	0	1,700	8,450	0	0
Subtotal: NEIGHBORHOOD INVESTMENT		7,604	8,443	10,150	1,707	1,700	0	1,700	8,450	0	0
EMERGENCY SHELTER GRANT MNGMT PRGM	4000										
EMERGENCY SHELTER GRANT MNGMT PRG	4010	696	822	1,540	718	0	0	0	1,540	0	0

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**Program Summary by
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Department of Housing and Community Development Name	DBO Code	FY 2008 Actual	FY 2009 Approved	FY 2010 Request	Change from 2009	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
EMERGENCY SHELTER GRANT MNGMT PRG	4011	0	0	2,496	2,496	0	0	0	2,496	0	0
		2,796	0	0	0	0	0	0	0	0	0
Subtotal: EMERGENCY SHELTER GRANT MNGMT PRGM		3,492	822	4,036	3,215	0	0	0	4,036	0	0
PROPERTY ACQUISITION & DISPOSITION	4100										
PROPERTY ACQUISITION & DISPOSITION	4120	0	1,249	1,222	-27	0	1,109	1,109	112	0	0
Subtotal: PROPERTY ACQUISITION & DISPOSITION		0	1,249	1,222	-27	0	1,109	1,109	112	0	0
PORTFOLIO MANAGMENT	4500										
PORTFOLIO MANAGEMENT	4510	0	831	572	-259	0	572	572	0	0	0
Subtotal: PORTFOLIO MANAGMENT		0	831	572	-259	0	572	572	0	0	0
ECONOMIC AND COMMERCIAL DEVELOPMENT	5000										
ECONOMIC DEVELOPMENT	5010	0	200	0	-200	0	0	0	0	0	0
REAL ESTATE SERVICES AND PROPERTY MI	5020	2	102	0	-102	0	0	0	0	0	0
NATIONAL CAPITAL REVITALIZATION CORP	5030	4,705	10,000	0	-10,000	0	0	0	0	0	0
Subtotal: ECONOMIC AND COMMERCIAL DEVELOPMENT		4,707	10,302	0	-10,302	0	0	0	0	0	0
HOMEOWNERSHIP AND HOME REHAB ASSISTANCE	6000										
HOME PURCHASE ASSISTANCE PROGRAM (I	6010	26,735	23,299	11,575	-11,724	3,831	1,494	5,325	6,000	0	250
HOME PURCHASE ASSISTANCE PROGRAM (I	6011	0	0	7,400	7,400	893	0	893	0	0	6,507
INTEREST RATE BUY DOWN PROGRAM	6017	0	1,000	0	-1,000	0	0	0	0	0	0
HOMESTEAD HOUSING PRESERVATION	6030	460	0	0	0	0	0	0	0	0	0
SINGLE FAMILY RESIDENTIAL REHAB	6040	2,042	1,923	401	-1,521	0	0	0	401	0	0
Subtotal: HOMEOWNERSHIP AND HOME REHAB ASSISTANCE		29,236	26,222	19,376	-6,845	4,724	1,494	6,218	6,401	0	6,757
PROGRAM MONITORING AND COMPLIANCE	7000										
CONTRACT COMPLIANCE	7010	972	910	1,303	393	0	0	0	1,303	0	0
QUALITY ASSURANCE	7020	196	304	315	11	0	0	0	315	0	0
Subtotal: PROGRAM MONITORING AND COMPLIANCE		1,167	1,214	1,618	404	0	0	0	1,618	0	0
RENTAL HOUSING	8000										
RENTAL ACCOMMODATIONS & CONVERSION	8010	1,595	619	0	-619	0	0	0	0	0	0
RENTAL HOUSING COMMISSION	8030	362	0	0	0	0	0	0	0	0	0
Subtotal: RENTAL HOUSING		1,958	619	0	-619	0	0	0	0	0	0
HOUSING REGULATION ADMINISTRATION	8100										
RENTAL CONVERSION AND SALES	8110	0	998	1,709	711	1,230	228	1,459	0	0	250

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**Program Summary by
Activity**

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Department of Housing and Community Development <i>Name</i>	DBO <i>Code</i>	FY 2008 Actual	FY 2009 Approved	FY 2010 Request	Change from 2009	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
RENTAL ACCOMMODATIONS DIVISION	8140	0	792	764	-29	703	61	764	0	0	0
Subtotal: HOUSING REGULATION ADMINISTRATION		0	1,790	2,472	682	1,933	289	2,222	0	0	250
RENTAL HOUSING COMMISSION	9100										
RENTAL HOUSING COMMISSION	9110	0	546	1,046	500	546	500	1,046	0	0	0
Subtotal: RENTAL HOUSING COMMISSION		0	546	1,046	500	546	500	1,046	0	0	0
	NA										
	NA	0	0	0	0	0	0	0	0	0	0
Subtotal:		0	0	0	0	0	0	0	0	0	0
Total: Department of Housing and Community Development		89,612	79,727	91,591	11,864	10,020	10,603	20,623	63,962	0	7,007

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Schedule
40-PBB

DB0 Department of Housing and Community Development

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	92	92	2,448	3,027	1,984	-1,043	0	0	0	0	0	0	0	0	2,448	3,027	2,076	-951
0012	0	0	0	0	271	282	229	-53	0	0	0	0	0	0	0	0	271	282	229	-53
0013	0	0	0	0	126	77	51	-26	0	0	0	0	0	0	0	0	126	77	51	-26
0014	0	0	11	11	461	344	266	-77	0	0	0	0	0	0	0	0	461	344	278	-66
0015	0	0	0	0	14	12	0	-12	0	0	0	0	0	0	0	0	14	12	0	-12
Subtotal: PS	0	0	103	103	3,320	3,742	2,531	-1,211	0	0	0	0	0	0	0	0	3,320	3,742	2,634	-1,108
0020	0	0	17	17	2	70	32	-38	0	0	0	0	0	0	0	0	2	70	49	-21
0030	0	1	3	2	7	13	13	-0	0	0	0	0	0	0	0	0	7	14	16	2
0031	108	6	25	19	-8	79	68	-11	0	0	0	0	0	0	0	0	99	85	94	8
0032	162	0	538	538	1,819	1,443	1,598	156	0	0	0	0	0	0	0	0	1,981	1,443	2,136	694
0033	0	0	0	0	0	12	0	-12	0	0	0	0	0	0	0	0	0	12	0	-12
0034	7	1	0	-1	77	13	6	-7	0	0	0	0	0	0	0	0	84	14	6	-8
0035	0	0	9	9	0	0	6	6	0	0	0	0	0	0	0	0	0	0	15	15
0040	352	212	881	668	139	431	234	-197	0	0	0	0	0	0	0	0	491	643	1,115	471
0041	225	113	242	129	1,111	1,846	1,482	-364	0	0	0	0	3	0	0	0	1,339	1,959	1,724	-234
0050	1,488	0	0	0	10	0	0	0	0	0	0	0	0	0	0	0	1,497	0	0	0
0070	0	0	10	10	37	162	56	-106	0	0	0	0	0	0	0	0	37	162	66	-96
Subtotal: NPS	2,342	333	1,725	1,392	3,193	4,068	3,496	-572	0	0	0	0	3	0	0	0	5,537	4,402	5,221	820
Total 1000	2,342	333	1,828	1,495	6,512	7,810	6,027	-1,783	0	0	0	0	3	0	0	0	8,857	8,144	7,855	-288

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	0	0	666	996	447	-549	0	0	0	0	0	0	0	0	666	996	447	-549
0012	0	0	0	0	45	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0
0013	-3	0	0	0	7	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	0	0	0	0	138	103	54	-50	0	0	0	0	0	0	0	0	138	103	54	-50
0015	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	-3	0	0	0	856	1,099	501	-598	0	0	0	0	0	0	0	0	854	1,099	501	-598
Total 100F	-3	0	0	0	856	1,099	501	-598	0	0	0	0	0	0	0	0	854	1,099	501	-598

**FY 2010 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

2000 Affordable Housing/Real Estate Deve

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	328	188	0	-188	1,548	1,361	1,283	-79	0	0	0	0	0	0	0	0	1,876	1,549	1,283	-266
0012	192	0	0	0	218	126	201	75	0	0	0	0	0	0	0	0	410	126	201	75
0013	0	0	0	0	74	0	0	0	0	0	0	0	0	0	0	0	74	0	0	0
0014	108	19	0	-19	290	154	179	24	0	0	0	0	0	0	0	0	397	174	179	5
0015	0	0	0	0	23	10	21	11	0	0	0	0	0	0	0	0	23	10	21	11
Subtotal: PS	628	207	0	-207	2,152	1,652	1,683	31	0	0	0	0	0	0	0	0	2,780	1,859	1,683	-176
0040	0	0	0	0	37	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0
0041	111	176	0	-176	900	1,530	523	-1,007	0	0	0	0	0	0	0	0	1,012	1,706	523	-1,183
0050	0	1,123	5,928	4,805	27,909	13,762	34,610	20,849	0	0	0	0	0	0	0	0	27,909	14,884	40,538	25,654
Subtotal: NPS	112	1,299	5,928	4,629	28,847	15,292	35,133	19,842	0	0	0	0	0	0	0	0	28,958	16,590	41,061	24,471
Total 2000	740	1,506	5,928	4,422	30,998	16,943	36,816	19,873	0	0	0	0	0	0	0	0	31,738	18,449	42,744	24,295

3000 Neighborhood Investment

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	0	0	564	527	521	-5	0	0	0	0	0	0	0	0	564	527	521	-5
0012	0	0	0	0	92	40	134	93	0	0	0	0	0	0	0	0	92	40	134	93
0013	0	0	0	0	30	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
0014	0	0	0	0	93	59	79	20	0	0	0	0	0	0	0	0	93	59	79	20
0015	0	0	0	0	0	2	0	-2	0	0	0	0	0	0	0	0	0	2	0	-2
Subtotal: PS	0	0	0	0	779	628	734	106	0	0	0	0	0	0	0	0	779	628	734	106
0050	0	0	1,700	1,700	6,825	7,815	7,716	-99	0	0	0	0	0	0	0	0	6,825	7,815	9,416	1,601
Subtotal: NPS	0	0	1,700	1,700	6,825	7,815	7,716	-99	0	0	0	0	0	0	0	0	6,825	7,815	9,416	1,601
Total 3000	0	0	1,700	1,700	7,604	8,443	8,450	7	0	0	0	0	0	0	0	0	7,604	8,443	10,150	1,707

4000 Emergency Shelter Grant Mngmt Prgm

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0050	0	0	0	0	3,228	822	4,036	3,215	0	0	0	0	0	0	0	0	3,228	822	4,036	3,215
0091	0	0	0	0	264	0	0	0	0	0	0	0	0	0	0	0	264	0	0	0
Subtotal: NPS	0	0	0	0	3,492	822	4,036	3,215	0	0	0	0	0	0	0	0	3,492	822	4,036	3,215
Total 4000	0	0	0	0	3,492	822	4,036	3,215	0	0	0	0	0	0	0	0	3,492	822	4,036	3,215

**FY 2010 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

4100 Property Acquisition & Disposition

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	117	117	0	252	100	-152	0	0	0	0	0	0	0	0	0	252	217	-35
0014	0	0	14	14	0	26	12	-14	0	0	0	0	0	0	0	0	0	26	26	-0
0015	0	0	0	0	0	2	0	-2	0	0	0	0	0	0	0	0	0	2	0	-2
Subtotal: PS	0	0	131	131	0	280	112	-168	0	0	0	0	0	0	0	0	0	280	243	-37
0040	0	0	0	0	0	31	0	-31	0	0	0	0	0	0	0	0	0	31	0	-31
0041	0	0	438	438	0	438	0	-438	0	0	0	0	0	0	0	0	0	438	438	0
0050	0	500	541	41	0	0	0	0	0	0	0	0	0	0	0	0	0	500	541	41
Subtotal: NPS	0	500	978	478	0	469	0	-469	0	0	0	0	0	0	0	0	0	969	978	10
Total 4100	0	500	1,109	609	0	749	112	-636	0	0	0	0	0	0	0	0	0	1,249	1,222	-27

4500 Portfolio Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	610	501	-108	0	0	0	0	0	0	0	0	0	0	0	0	0	610	501	-108
0012	0	130	0	-130	0	0	0	0	0	0	0	0	0	0	0	0	0	130	0	-130
0014	0	77	60	-16	0	0	0	0	0	0	0	0	0	0	0	0	0	77	60	-16
Subtotal: PS	0	816	562	-255	0	0	0	0	0	0	0	0	0	0	0	0	0	816	562	-255
0040	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
0041	0	9	10	1	0	0	0	0	0	0	0	0	0	0	0	0	0	9	10	1
0070	0	0	0	0	0	3	0	-3	0	0	0	0	0	0	0	0	0	3	0	-3
Subtotal: NPS	0	11	10	-1	0	3	0	-3	0	0	0	0	0	0	0	0	0	14	10	-4
Total 4500	0	828	572	-256	0	3	0	-3	0	0	0	0	0	0	0	0	0	831	572	-259

5000 Economic And Commercial Development

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0041	0	0	0	0	2	202	0	-202	0	0	0	0	0	0	0	0	2	202	0	-202
0050	0	0	0	0	4,705	10,100	0	-10,100	0	0	0	0	0	0	0	0	4,705	10,100	0	-10,100
Subtotal: NPS	0	0	0	0	4,707	10,302	0	-10,302	0	0	0	0	0	0	0	0	4,707	10,302	0	-10,302
Total 5000	0	0	0	0	4,707	10,302	0	-10,302	0	0	0	0	0	0	0	0	4,707	10,302	0	-10,302

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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

6000 Homeownership And Home Rehab Assistance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	107	173	282	109	945	975	541	-434	0	0	0	0	0	0	0	0	1,052	1,148	823	-326
0012	0	0	0	0	39	0	173	173	0	0	0	0	0	0	0	0	39	0	173	173
0013	0	0	0	0	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0014	19	18	34	16	177	101	86	-15	0	0	0	0	0	0	0	0	196	119	120	1
0015	0	0	0	0	6	5	0	-5	0	0	0	0	0	0	0	0	6	5	0	-5
Subtotal: PS	127	191	316	125	1,182	1,081	799	-282	0	0	0	0	0	0	0	0	1,308	1,272	1,115	-157
0041	1,317	0	0	0	1,555	400	0	-400	0	0	0	0	0	0	0	0	2,872	400	0	-400
0050	13,141	9,538	5,902	-3,636	11,914	15,005	5,602	-9,403	0	0	0	0	0	0	6,757	6,757	25,055	24,543	18,261	-6,282
0070	0	0	0	0	0	6	0	-6	0	0	0	0	0	0	0	0	0	6	0	-6
Subtotal: NPS	14,458	9,538	5,902	-3,636	13,469	15,411	5,602	-9,809	0	0	0	0	0	0	6,757	6,757	27,927	24,949	18,261	-6,688
Total 6000	14,584	9,729	6,218	-3,511	14,651	16,492	6,401	-10,091	0	0	0	0	0	0	6,757	6,757	29,236	26,222	19,376	-6,845

7000 Program Monitoring And Compliance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	0	0	824	947	1,283	336	0	0	0	0	0	0	0	0	824	947	1,283	336
0012	0	0	0	0	162	152	161	9	0	0	0	0	0	0	0	0	162	152	161	9
0014	0	0	0	0	168	114	174	60	0	0	0	0	0	0	0	0	168	114	174	60
0015	0	0	0	0	1	1	0	-1	0	0	0	0	0	0	0	0	1	1	0	-1
Subtotal: PS	0	0	0	0	1,156	1,214	1,618	404	0	0	0	0	0	0	0	0	1,156	1,214	1,618	404
0040	0	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0041	0	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: NPS	0	0	0	0	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
Total 7000	0	0	0	0	1,167	1,214	1,618	404	0	0	0	0	0	0	0	0	1,167	1,214	1,618	404

8000 Rental Housing

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	1,253	0	0	0	0	0	0	0	0	0	0	0	113	0	0	0	1,366	0	0	0
0012	247	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	247	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	255	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0	275	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	1,755	0	0	0	0	0	0	0	0	0	0	0	132	0	0	0	1,888	0	0	0

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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

8000 Rental Housing

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0020	20	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	30	0	0	0
0031	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0	40	0	0	0
0050	0	619	0	-619	0	0	0	0	0	0	0	0	0	0	0	0	0	619	0	-619
Subtotal: NPS	20	619	0	-619	0	0	0	0	0	0	0	0	50	0	0	0	70	619	0	-619
Total 8000	1,775	619	0	-619	0	0	0	0	0	0	0	0	182	0	0	0	1,958	619	0	-619

8100 Housing Regulation Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	1,609	1,452	-157	0	0	0	0	0	0	0	0	0	0	0	0	0	1,609	1,452	-157
0012	0	0	116	116	0	0	0	0	0	0	0	0	0	0	0	0	0	0	116	116
0014	0	166	189	23	0	0	0	0	0	0	0	0	0	0	0	0	0	166	189	23
Subtotal: PS	0	1,775	1,757	-18	0	0	0	0	0	0	0	0	0	0	0	0	0	1,775	1,757	-18
0020	0	16	0	-16	0	0	0	0	0	0	0	0	0	0	250	250	0	16	250	235
0040	0	0	465	465	0	0	0	0	0	0	0	0	0	0	0	0	0	0	465	465
0041	0	0	0	0	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	0	0	0	0
Subtotal: NPS	0	16	465	450	0	0	0	0	0	0	0	0	0	0	250	250	0	16	715	700
Total 8100	0	1,790	2,222	432	0	0	0	0	0	0	0	0	0	0	250	250	0	1,790	2,472	682

9100 Rental Housing Commission

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	127	97	-29	0	0	0	0	0	0	0	0	0	0	0	0	0	127	97	-29
0012	0	359	360	1	0	0	0	0	0	0	0	0	0	0	0	0	0	359	360	1
0014	0	50	55	5	0	0	0	0	0	0	0	0	0	0	0	0	0	50	55	5
Subtotal: PS	0	537	512	-24	0	0	0	0	0	0	0	0	0	0	0	0	0	537	512	-24
0020	0	9	0	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	-9
0041	0	0	534	534	0	0	0	0	0	0	0	0	0	0	0	0	0	0	534	534
Subtotal: NPS	0	9	534	525	0	0	0	0	0	0	0	0	0	0	0	0	0	9	534	525
Total 9100	0	546	1,046	500	0	0	0	0	0	0	0	0	0	0	0	0	0	546	1,046	500

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

NA

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0012	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	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
Total NA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	19,439	15,851	20,623	4,772	69,988	63,877	63,962	85	0	0	0	0	185	0	7,007	7,007	89,612	79,727	91,591	11,864

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

DBO Department of Housing and Community Development

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	0	0	0	0	0	0	0	0	92	92	0	0	92	92
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	11	11	0	0	11	11
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	103	103	0	0	103	103
0020	0	0	11	11	0	0	0	0	0	0	6	6	0	0	17	17
0030	0	0	0	0	0	0	0	0	0	1	3	2	0	1	3	2
0031	0	0	10	10	0	0	0	0	108	6	15	9	108	6	25	19
0032	0	0	249	249	0	0	0	0	162	0	289	289	162	0	538	538
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	7	1	0	-1	7	1	0	-1
0035	0	0	4	4	0	0	0	0	0	0	5	5	0	0	9	9
0040	200	111	842	731	0	0	0	0	152	101	39	-62	352	212	881	668
0041	0	0	0	0	0	0	0	0	225	113	242	129	225	113	242	129
0050	1,488	0	0	0	0	0	0	0	0	0	0	0	1,488	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	10	10	0	0	10	10
Subtotal: NPS	1,688	111	1,116	1,005	0	0	0	0	654	222	609	387	2,342	333	1,725	1,392
Total: 1000	1,688	111	1,116	1,005	0	0	0	0	654	222	712	490	2,342	333	1,828	1,495

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
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	-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
0015	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: 100F	-3	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

2000 Affordable Housing/Real Estate Deve

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	-15	188	0	-188	0	0	0	0	344	0	0	0	328	188	0	-188
0012	0	0	0	0	0	0	0	0	192	0	0	0	192	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	19	0	-19	0	0	0	0	108	0	0	0	108	19	0	-19
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	-15	207	0	-207	0	0	0	0	644	0	0	0	628	207	0	-207
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	176	0	-176	0	0	0	0	111	0	0	0	111	176	0	-176
0050	0	0	0	0	0	0	0	0	0	1,123	5,928	4,805	0	1,123	5,928	4,805
Subtotal: NPS	0	176	0	-176	0	0	0	0	112	1,123	5,928	4,805	112	1,299	5,928	4,629
Total: 2000	-15	383	0	-383	0	0	0	0	755	1,123	5,928	4,805	740	1,506	5,928	4,422

3000 Neighborhood Investment

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
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
0050	0	0	1,700	1,700	0	0	0	0	0	0	0	0	0	0	1,700	1,700
Subtotal: NPS	0	0	1,700	1,700	0	0	0	0	0	0	0	0	0	0	1,700	1,700
Total: 3000	0	0	1,700	1,700	0	0	0	0	0	0	0	0	0	0	1,700	1,700

4000 Emergency Shelter Grant Mngmt Prgm

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0050	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	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

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

4100 Property Acquisition & Disposition

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	0	0	0	0	0	0	0	0	117	117	0	0	117	117
0014	0	0	0	0	0	0	0	0	0	0	14	14	0	0	14	14
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	131	131	0	0	131	131
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	438	438	0	0	438	438
0050	0	0	0	0	0	0	0	0	0	500	541	41	0	500	541	41
Subtotal: NPS	0	0	0	0	0	0	0	0	0	500	978	478	0	500	978	478
Total: 4100	0	0	0	0	0	0	0	0	0	500	1,109	609	0	500	1,109	609

4500 Portfolio Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	0	0	0	0	0	0	0	610	501	-108	0	610	501	-108
0012	0	0	0	0	0	0	0	0	0	130	0	-130	0	130	0	-130
0014	0	0	0	0	0	0	0	0	0	77	60	-16	0	77	60	-16
Subtotal: PS	0	0	0	0	0	0	0	0	0	816	562	-255	0	816	562	-255
0040	0	0	0	0	0	0	0	0	0	2	0	-2	0	2	0	-2
0041	0	0	0	0	0	0	0	0	0	9	10	1	0	9	10	1
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	11	10	-1	0	11	10	-1
Total: 4500	0	0	0	0	0	0	0	0	0	828	572	-256	0	828	572	-256

5000 Economic And Commercial Development

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
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
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 5000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

6000 Homeownership And Home Rehab Assistance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	0	0	0	0	0	0	107	173	282	109	107	173	282	109
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	19	18	34	16	19	18	34	16
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	127	191	316	125	127	191	316	125
0041	0	0	0	0	0	0	0	0	1,317	0	0	0	1,317	0	0	0
0050	0	8,000	4,724	-3,276	0	0	0	0	13,141	1,538	1,178	-361	13,141	9,538	5,902	-3,636
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	8,000	4,724	-3,276	0	0	0	0	14,458	1,538	1,178	-361	14,458	9,538	5,902	-3,636
Total: 6000	0	8,000	4,724	-3,276	0	0	0	0	14,584	1,729	1,494	-236	14,584	9,729	6,218	-3,511

7000 Program Monitoring And Compliance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
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
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
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
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

8000 Rental Housing

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	1,212	0	0	0	0	0	0	0	42	0	0	0	1,253	0	0	0
0012	199	0	0	0	0	0	0	0	48	0	0	0	247	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	245	0	0	0	0	0	0	0	10	0	0	0	255	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,656	0	0	0	0	0	0	0	99	0	0	0	1,755	0	0	0

**FY 2010 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

8000 Rental Housing

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0020	20	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0031	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	619	0	-619	0	0	0	0	0	0	0	0	0	619	0	-619
Subtotal: NPS	20	619	0	-619	0	0	0	0	0	0	0	0	20	619	0	-619
Total: 8000	1,676	619	0	-619	0	0	0	0	99	0	0	0	1,775	619	0	-619

8100 Housing Regulation Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	1,369	1,194	-174	0	0	0	0	0	240	258	18	0	1,609	1,452	-157
0012	0	0	116	116	0	0	0	0	0	0	0	0	0	0	116	116
0014	0	142	158	16	0	0	0	0	0	24	31	7	0	166	189	23
Subtotal: PS	0	1,511	1,468	-43	0	0	0	0	0	264	289	25	0	1,775	1,757	-18
0020	0	16	0	-16	0	0	0	0	0	0	0	0	0	16	0	-16
0040	0	0	465	465	0	0	0	0	0	0	0	0	0	0	465	465
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	16	465	450	0	0	0	0	0	0	0	0	0	16	465	450
Total: 8100	0	1,526	1,933	407	0	0	0	0	0	264	289	25	0	1,790	2,222	432

9100 Rental Housing Commission

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	127	97	-29	0	0	0	0	0	0	0	0	0	127	97	-29
0012	0	359	360	1	0	0	0	0	0	0	0	0	0	359	360	1
0014	0	50	55	5	0	0	0	0	0	0	0	0	0	50	55	5
Subtotal: PS	0	537	512	-24	0	0	0	0	0	0	0	0	0	537	512	-24
0020	0	9	0	-9	0	0	0	0	0	0	0	0	0	9	0	-9
0041	0	0	34	34	0	0	0	0	0	0	500	500	0	0	534	534
Subtotal: NPS	0	9	34	25	0	0	0	0	0	0	500	500	0	9	534	525
Total: 9100	0	546	546	0	0	0	0	0	0	0	500	500	0	546	1,046	500

**FY 2010 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

NA

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0012	-3	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: NA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	3,346	11,185	10,020	-1,165	0	0	0	0	16,093	4,666	10,603	5,937	19,439	15,851	20,623	4,772

**FY 2010 Proposed Budget
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(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

DB0 Department of Housing and Community Development

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	1,692	2,706	2,541	-165	6,994	8,085	6,158	-1,926	0	0	0	0	113	0	0	0	8,799	10,791	8,700	-2,091
0012	435	489	476	-14	826	601	898	297	0	0	0	0	0	0	0	0	1,262	1,090	1,373	283
0013	-2	0	0	0	250	77	51	-26	0	0	0	0	0	0	0	0	248	77	51	-26
0014	382	330	363	33	1,327	902	850	-52	0	0	0	0	20	0	0	0	1,729	1,232	1,213	-19
0015	0	0	0	0	46	32	21	-11	0	0	0	0	0	0	0	0	46	32	21	-11
Subtotal: PS	2,508	3,526	3,380	-146	9,444	9,695	7,978	-1,718	0	0	0	0	132	0	0	0	12,084	13,221	11,358	-1,863
0020	20	25	17	-8	2	70	32	-38	0	0	0	0	10	0	250	250	32	95	299	205
0030	0	1	3	2	7	13	13	-0	0	0	0	0	0	0	0	0	7	14	16	2
0031	107	6	25	19	-8	79	68	-11	0	0	0	0	0	0	0	0	99	85	94	8
0032	162	0	538	538	1,819	1,443	1,598	156	0	0	0	0	0	0	0	0	1,981	1,443	2,136	694
0033	0	0	0	0	0	12	0	-12	0	0	0	0	0	0	0	0	0	12	0	-12
0034	7	1	0	-1	77	13	6	-7	0	0	0	0	0	0	0	0	84	14	6	-8
0035	0	0	9	9	0	0	6	6	0	0	0	0	0	0	0	0	0	0	15	15
0040	353	214	1,346	1,132	181	462	234	-228	0	0	0	0	0	0	0	0	534	676	1,580	904
0041	1,653	299	1,223	925	3,574	4,415	2,005	-2,410	0	0	0	0	43	0	0	0	5,270	4,714	3,229	-1,485
0050	14,629	11,779	14,071	2,291	54,591	47,503	51,965	4,462	0	0	0	0	0	0	6,757	6,757	69,220	59,283	72,793	13,510
0070	0	0	10	10	37	171	56	-115	0	0	0	0	0	0	0	0	37	171	66	-105
0091	0	0	0	0	264	0	0	0	0	0	0	0	0	0	0	0	264	0	0	0
Subtotal: NPS	16,931	12,325	17,243	4,918	60,544	54,181	55,984	1,803	0	0	0	0	53	0	7,007	7,007	77,528	66,506	80,234	13,728
Total Budget	19,439	15,851	20,623	4,772	69,988	63,877	63,962	85	0	0	0	0	185	0	7,007	7,007	89,612	79,727	91,591	11,864

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	20	41	37	-4	89	101	74	-27	0	0	0	0	0	0	0	0	109	142	111	-31
0012	9	6	5	-1	17	13	16	3	0	0	0	0	0	0	0	0	25	19	21	2
Total FTEs	29	47	42	-5	106	114	90	-24	0	0	0	0	0	0	0	0	135	161	132	-29

**FY 2010 Proposed Budget
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**Agency Summary by
Comptroller Source Group**

Schedule
41G

DB0 Department of Housing and Community Development

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	1,200	1,683	1,292	-391	0	0	0	0	493	1,023	1,249	227	1,692	2,706	2,541	-165
0012	196	359	476	116	0	0	0	0	240	130	0	-130	435	489	476	-14
0013	-3	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
0014	245	212	213	1	0	0	0	0	137	118	150	32	382	330	363	33
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,638	2,255	1,980	-274	0	0	0	0	870	1,271	1,400	129	2,508	3,526	3,380	-146
0020	20	25	11	-13	0	0	0	0	0	0	6	6	20	25	17	-8
0030	0	0	0	0	0	0	0	0	0	1	3	2	0	1	3	2
0031	-0	0	10	10	0	0	0	0	108	6	15	9	107	6	25	19
0032	0	0	249	249	0	0	0	0	162	0	289	289	162	0	538	538
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	7	1	0	-1	7	1	0	-1
0035	0	0	4	4	0	0	0	0	0	0	5	5	0	0	9	9
0040	200	111	1,308	1,196	0	0	0	0	153	103	39	-64	353	214	1,346	1,132
0041	0	176	34	-143	0	0	0	0	1,653	122	1,190	1,067	1,653	299	1,223	925
0050	1,488	8,619	6,424	-2,194	0	0	0	0	13,141	3,161	7,647	4,486	14,629	11,779	14,071	2,291
0070	0	0	0	0	0	0	0	0	0	0	10	10	0	0	10	10
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	1,708	8,931	8,040	-891	0	0	0	0	15,223	3,394	9,203	5,809	16,931	12,325	17,243	4,918
Total Budget	3,346	11,185	10,020	-1,165	0	0	0	0	16,093	4,666	10,603	5,937	19,439	15,851	20,623	4,772

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	16	27	19	-8	0	0	0	0	4	14	18	4	20	41	37	-4
0012	4	3	5	2	0	0	0	0	5	3	0	-3	9	6	5	-1
Total FTEs	20	30	24	-6	0	0	0	0	9	17	18	1	29	47	42	-5

**FY 2010 Proposed Budget
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**Agency Summary
by Revenue Source**

Schedule

80

DB0 Department of Housing and Community Development

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$10,020	24.00
Subtotal: Local Fund				\$10,020	24.00
Special Purpose Revenue Funds					
		0602	Hpap - Repay	\$1,685	3.00
		0608	Nuisance Abatement	\$344	4.00
		0610	Dhcb Unified Fund	\$8,574	11.00
Subtotal: Special Purpose Revenue Funds				\$10,603	18.00
Subtotal: General Fund				\$20,623	42.00
Federal Resources					
Federal Grant Fund					
		000ESG	Emergency Shelter Grant	\$4,139	1.00
		00CDBG	Comm Development Block Grant	\$31,486	71.00
		00HOME	Homes	\$27,465	18.00
		LHCG01	Lead Hazard Control Grant 01	\$872	0
Subtotal: Federal Grant Fund				\$63,962	90.00
Subtotal: Federal Resources				\$63,962	90.00
Intra-District Funds					
Intradistrict Funds					
		0700	Intra-District - Miscellaneous	\$500	0
		0891	State Stabilization	\$6,507	0
Subtotal: Intradistrict Funds				\$7,007	0
Subtotal: Intra-District Funds				\$7,007	0

**FY 2010 Proposed Budget
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**Agency Summary
by Revenue Source**

Schedule

80

DB0 Department of Housing and Community Development

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Total: Department of Housing and Community Development				\$91,591	132.00

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Department of Employment Services <i>Name</i>	CF0 <i>Code</i>	FY 2008 Actual	FY 2009 Approved	FY 2010 Request	Change from 2009	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
BUDGET ONLY - NON GRANT	0010	-2	0	0	0	0	0	0	0	0	0
Subtotal: BUDGET ONLY - NON GRANT		-2	0	0	0	0	0	0	0	0	0
AGENCY MANAGEMENT	1000										
PERSONNEL	1010	116	290	291	0	204	34	238	53	0	0
LABOR MANAGEMENT PARTNERSHIPS	1017	110	174	64	-110	14	19	34	30	0	0
CONTRACTING AND PROCUREMENT	1020	0	340	558	218	558	0	558	0	0	0
PROPERTY MANAGEMENT	1030	12,816	14,476	13,200	-1,276	6,814	3,587	10,401	2,796	0	2
INFORMATION TECHNOLOGY	1040	3,587	3,840	5,420	1,580	442	2,247	2,689	2,727	0	4
LEGAL	1060	304	0	0	0	0	0	0	0	0	0
FLEET MANAGEMENT	1070	416	578	489	-89	105	150	255	233	0	1
COMMUNICATIONS	1080	70	603	575	-27	128	174	302	272	0	2
CUSTOMER SERVICE	1085	863	467	479	12	106	145	251	226	0	1
LANGUAGE ACCESS	1087	5	0	0	0	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	3,052	3,222	3,540	319	659	811	1,470	2,063	0	7
Subtotal: AGENCY MANAGEMENT		21,340	23,990	24,616	626	9,030	7,168	16,198	8,400	0	18
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	1,155	1,121	1,198	76	224	236	460	736	0	2
ACCOUNTING OPERATIONS	120F	795	960	1,005	45	164	225	389	445	0	171
Subtotal: AGENCY FINANCIAL OPERATIONS		1,950	2,081	2,203	122	388	460	848	1,181	0	173
UNEMPLOYMENT INSURANCE	2000										
TAX COLLECTIONS	2100	2,602	3,921	8,810	4,889	0	3,443	3,443	5,367	0	0
BENEFITS	2200	9,825	14,093	12,393	-1,700	0	6,397	6,397	5,995	0	0
APPEALS	2300	157	510	500	-10	0	500	500	0	0	0
Subtotal: UNEMPLOYMENT INSURANCE		12,584	18,524	21,703	3,179	0	10,340	10,340	11,363	0	0
LABOR STANDARDS	3000										
OFFICE OF WAGE HOUR	3200	555	941	599	-342	599	0	599	0	0	0
OFFICE OF OCCUPATIONAL SAFETY AND HE	3300	420	555	566	11	86	59	145	421	0	0
OFFICE OF WORKERS' COMPENSATION	3400	11,127	14,456	15,252	795	0	15,252	15,252	0	0	0
OAH: ADMINISTRATIVE HEARINGS DIVISION	3500	2,092	3,123	3,236	113	263	2,973	3,236	0	0	0
OAH: COMPENSATION REVIEW BOARD	3600	884	1,459	1,614	154	0	1,614	1,614	0	0	0
Subtotal: LABOR STANDARDS		15,078	20,535	21,266	731	948	19,897	20,845	421	0	0

**FY 2010 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Department of Employment Services	CF0	FY 2008	FY 2009	FY 2010	Change	Local	Other	General	Federal	Private	Intra- District
<i>Name</i>	<i>Code</i>	Actual	Approved	Request	from 2009	(Dedicated Taxes)		(Local + Other)			
WORKFORCE DEVELOPMENT	4000										
SENIOR SERVICES	4100	583	519	927	409	0	0	0	927	0	0
PROGRAM PERFORMANCE MONITORING	4200	2,871	4,367	11,034	6,667	5,580	1,000	6,580	3,354	0	1,100
OFFICE OF APPRENTICESHIP INFO & TRAINII	4300	934	1,486	888	-599	888	0	888	0	0	0
TRANSITIONAL EMPLOYMENT	4400	14,753	12,006	11,799	-207	9,894	1,905	11,799	0	0	0
EMPLOYER SERVICES	4500	1,971	3,331	3,883	552	421	0	421	3,462	0	0
ONE-STOP OPERATIONS	4600	6,339	6,297	9,550	3,253	0	0	0	9,550	0	0
LABOR MARKET INFORMATION	4700	699	900	943	43	0	0	0	943	0	0
YOUTH PROGRAMSNFORMATION	4800	66,072	34,993	0	-34,993	0	0	0	0	0	0
YEAR ROUND YOUTH PROGRAM	4810	0	0	8,967	8,967	6,408	0	6,408	2,480	80	0
SUMMER YOUTH EMPLOYMENT PROGRAM	4820	0	0	22,776	22,776	22,776	0	22,776	0	0	0
MAYORS YOUTH LEADERSHIP PROGRAM	4830	0	0	883	883	883	0	883	0	0	0
		0	0	0	0	0	0	0	0	0	0
Subtotal: WORKFORCE DEVELOPMENT		94,221	63,899	71,651	7,752	46,849	2,905	49,755	20,716	80	1,100
	NA										
	NA	0	0	0	0	0	0	0	0	0	0
Subtotal:		0	0	0	0	0	0	0	0	0	0
Total: Department of Employment Services		145,172	129,029	141,439	12,410	57,215	40,771	97,986	42,081	80	1,292

**FY 2010 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

CF0 Department of Employment Services

0010 Budget Only - Non Grant

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0041	-2	0	0	0	0	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	0	0	0	0	-2	0	0	0
Total 0010	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	2,893	3,076	2,807	-269	2,677	3,191	3,649	457	0	0	0	0	45	72	12	-59	5,615	6,339	6,468	129
0012	415	233	811	578	655	557	802	245	0	0	0	0	8	5	3	-1	1,078	794	1,616	822
0013	227	0	0	0	238	0	0	0	0	0	0	0	5	0	0	0	470	0	0	0
0014	580	555	599	44	583	627	737	110	0	0	0	0	15	14	3	-12	1,178	1,197	1,339	142
0015	14	0	0	0	12	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
Subtotal: PS	4,130	3,864	4,216	353	4,165	4,376	5,188	812	0	0	0	0	72	90	18	-72	8,367	8,330	9,423	1,093
0020	261	427	200	-227	223	361	212	-149	0	0	0	0	4	6	0	-6	487	794	412	-382
0030	27	103	40	-63	44	92	130	38	0	0	0	0	0	1	0	-1	72	196	170	-25
0031	781	662	629	-33	304	531	537	6	0	0	0	0	-211	15	0	-15	874	1,208	1,165	-42
0032	7,298	8,794	8,452	-341	822	383	785	403	0	0	0	0	0	0	0	0	8,120	9,176	9,238	61
0033	0	20	0	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	-20
0034	640	785	119	-666	745	653	258	-394	0	0	0	0	9	9	0	-9	1,394	1,447	377	-1,070
0035	0	45	55	10	0	0	34	34	0	0	0	0	0	0	0	0	0	45	89	44
0040	278	941	1,687	747	695	806	612	-194	0	0	0	0	2	2	0	-2	975	1,748	2,299	550
0041	369	437	421	-15	380	365	398	32	0	0	0	0	12	8	0	-8	761	810	819	9
0050	0	0	0	0	0	0	0	0	0	0	0	0	226	0	0	0	226	0	0	0
0070	63	164	378	214	-0	51	245	194	0	0	0	0	0	0	0	0	63	215	624	408
Subtotal: NPS	9,718	12,376	11,982	-395	3,213	3,243	3,211	-31	0	0	0	0	42	41	0	-41	12,972	15,660	15,193	-467
Total 1000	13,848	16,240	16,198	-42	7,377	7,618	8,400	781	0	0	0	0	114	131	18	-113	21,340	23,990	24,616	626

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	590	591	676	85	737	815	790	-25	0	0	0	0	14	160	149	-11	1,341	1,566	1,614	49
0013	14	0	0	0	50	0	0	0	0	0	0	0	0	0	0	0	65	0	0	0
0014	105	96	112	16	127	131	131	0	0	0	0	0	2	26	25	-1	234	252	267	15

**FY 2010 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0015	4	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
Subtotal: PS	713	687	788	101	919	946	920	-25	0	0	0	0	17	185	173	-12	1,648	1,818	1,882	64
0020	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
0040	0	0	35	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	35
0050	163	67	5	-61	139	196	261	65	0	0	0	0	0	0	0	0	302	263	267	3
0070	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
Subtotal: NPS	163	67	60	-6	139	196	261	65	0	0	0	0	0	0	0	0	302	263	322	58
Total 100F	876	754	848	95	1,058	1,142	1,181	39	0	0	0	0	17	185	173	-12	1,950	2,081	2,203	122

2000 Unemployment Insurance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	56	80	564	484	3,107	3,565	3,625	60	0	0	0	0	0	0	0	0	3,162	3,644	4,189	544
0012	604	1,329	1,206	-122	213	915	615	-300	0	0	0	0	0	0	0	0	817	2,244	1,822	-422
0013	0	0	0	0	256	0	0	0	0	0	0	0	0	0	0	0	256	0	0	0
0014	125	234	293	60	576	734	702	-32	0	0	0	0	-0	0	0	0	700	967	995	28
0015	2	0	0	0	9	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
Subtotal: PS	786	1,642	2,063	421	4,161	5,214	4,942	-272	0	0	0	0	-0	0	0	0	4,946	6,856	7,005	150
0020	7	0	0	0	-0	5	0	-5	0	0	0	0	0	0	0	0	7	5	0	-5
0040	230	6	882	876	1,056	370	3,972	3,602	0	0	0	0	0	0	0	0	1,285	376	4,854	4,478
0041	4,769	7,562	4,895	-2,667	1,407	3,194	2,449	-745	0	0	0	0	0	0	0	0	6,175	10,756	7,344	-3,412
0050	0	0	2,500	2,500	167	510	0	-510	0	0	0	0	0	0	0	0	167	510	2,500	1,990
0070	3	3	0	-3	0	20	0	-20	0	0	0	0	0	0	0	0	3	22	0	-22
Subtotal: NPS	5,009	7,571	8,277	706	2,629	4,098	6,421	2,323	0	0	0	0	0	0	0	0	7,638	11,669	14,698	3,029
Total 2000	5,795	9,212	10,340	1,128	6,790	9,312	11,363	2,051	0	0	0	0	-0	0	0	0	12,584	18,524	21,703	3,179

3000 Labor Standards

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	5,912	9,583	9,139	-444	302	303	361	59	0	0	0	0	276	323	0	-323	6,490	10,209	9,500	-709
0012	607	63	1,151	1,088	0	0	0	-0	0	0	0	0	21	0	0	0	628	63	1,151	1,088
0013	62	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	69	0	0	0
0014	1,160	1,611	1,704	93	54	50	60	10	0	0	0	0	55	52	0	-52	1,268	1,713	1,764	51

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**Program Summary by
Comptroller Source Group**

Schedule
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3000 Labor Standards

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0015	3	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	5	0	0	0
Subtotal: PS	7,744	11,257	11,993	737	356	352	421	69	0	0	0	0	360	375	0	-375	8,460	11,984	12,415	430
0020	36	14	43	29	-0	0	0	0	0	0	0	0	0	3	0	-3	36	17	43	26
0040	996	1,419	1,053	-366	0	31	0	-31	0	0	0	0	1	14	0	-14	997	1,464	1,053	-411
0041	0	0	540	540	0	0	0	0	0	0	0	0	0	0	0	0	0	0	540	540
0050	5,303	7,000	7,000	0	0	0	0	0	0	0	0	0	0	0	0	0	5,303	7,000	7,000	0
0070	283	71	217	146	0	0	0	0	0	0	0	0	0	0	0	0	283	71	217	146
Subtotal: NPS	6,618	8,504	8,852	348	0	31	0	-31	0	0	0	0	1	17	0	-17	6,618	8,551	8,852	301
Total 3000	14,362	19,760	20,845	1,085	356	383	421	38	0	0	0	0	361	392	0	-392	15,078	20,535	21,266	731

4000 Workforce Development

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	2,057	2,155	2,273	118	5,449	7,022	7,280	258	0	0	0	0	0	0	0	0	7,506	9,177	9,553	377
0012	2,444	2,258	1,877	-381	1,707	2,562	2,697	135	0	0	0	0	0	0	0	0	4,152	4,819	4,574	-245
0013	193	0	0	0	736	0	0	0	0	0	0	0	0	0	0	0	929	0	0	0
0014	802	825	687	-138	1,300	1,575	1,647	73	0	0	0	0	0	0	0	0	2,101	2,400	2,335	-65
0015	119	7	0	-7	35	0	0	0	0	0	0	0	0	0	0	0	154	7	0	-7
Subtotal: PS	5,615	5,245	4,838	-407	9,227	11,158	11,625	466	0	0	0	0	0	0	0	0	14,841	16,403	16,462	59
0020	29	34	20	-14	2	20	0	-20	0	0	0	0	0	0	0	0	31	54	20	-34
0030	3	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0032	124	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	124	0	0	0
0034	0	0	0	0	-4	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
0040	3,181	1,706	1,686	-20	466	1,233	2,107	873	0	0	0	0	0	0	0	0	3,647	2,939	3,793	854
0041	0	0	0	0	0	609	0	-609	0	0	0	0	0	0	0	0	0	609	0	-609
0050	67,833	40,288	43,153	2,866	3,882	3,253	6,953	3,700	0	80	80	0	3,394	250	1,100	850	75,110	43,870	51,286	7,416
0070	328	12	57	45	142	11	32	21	0	0	0	0	0	0	0	0	470	23	89	66
Subtotal: NPS	71,498	42,040	44,917	2,877	4,488	5,126	9,091	3,966	0	80	80	0	3,394	250	1,100	850	79,380	47,496	55,188	7,693
Total 4000	77,113	47,285	49,755	2,470	13,714	16,284	20,716	4,432	0	80	80	0	3,394	250	1,100	850	94,221	63,899	71,651	7,752

NA

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0

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**Program Summary by
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NA

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0014	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	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
Total NA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	111,991	93,251	97,986	4,735	29,296	34,739	42,081	7,342	0	80	80	0	3,886	958	1,292	333	145,172	129,029	141,439	12,410

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**Program Summary by
Comptroller Source Group**

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CF0 Department of Employment Services

0010 Budget Only - Non Grant

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0041	-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: 0010	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	1,309	855	956	101	0	0	0	0	1,585	2,221	1,851	-371	2,893	3,076	2,807	-269
0012	179	60	238	178	0	0	0	0	236	172	572	400	415	233	811	578
0013	77	0	0	0	0	0	0	0	151	0	0	0	227	0	0	0
0014	274	152	198	45	0	0	0	0	306	403	401	-2	580	555	599	44
0015	6	0	0	0	0	0	0	0	9	0	0	0	14	0	0	0
Subtotal: PS	1,844	1,067	1,392	325	0	0	0	0	2,286	2,797	2,824	28	4,130	3,864	4,216	353
0020	173	245	49	-197	0	0	0	0	88	182	151	-30	261	427	200	-227
0030	18	73	25	-48	0	0	0	0	9	30	15	-15	27	103	40	-63
0031	519	242	228	-15	0	0	0	0	262	419	401	-18	781	662	629	-33
0032	4,967	5,838	5,788	-50	0	0	0	0	2,331	2,956	2,664	-292	7,298	8,794	8,452	-341
0033	0	20	0	-20	0	0	0	0	0	0	0	0	0	20	0	-20
0034	429	584	96	-489	0	0	0	0	211	201	23	-178	640	785	119	-666
0035	0	45	55	10	0	0	0	0	0	0	0	0	0	45	55	10
0040	247	858	1,152	294	0	0	0	0	31	82	535	452	278	941	1,687	747
0041	195	200	1	-199	0	0	0	0	174	236	420	184	369	437	421	-15
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	36	155	245	90	0	0	0	0	27	9	134	125	63	164	378	214
Subtotal: NPS	6,585	8,261	7,638	-623	0	0	0	0	3,133	4,116	4,344	228	9,718	12,376	11,982	-395
Total: 1000	8,428	9,328	9,030	-298	0	0	0	0	5,420	6,912	7,168	256	13,848	16,240	16,198	-42

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	228	212	286	73	0	0	0	0	361	379	390	12	590	591	676	85
0013	6	0	0	0	0	0	0	0	9	0	0	0	14	0	0	0
0014	41	35	47	12	0	0	0	0	64	61	65	4	105	96	112	16

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100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0015	1	0	0	0	0	0	0	0	2	0	0	0	4	0	0	0
Subtotal: PS	276	248	333	85	0	0	0	0	437	439	455	16	713	687	788	101
0020	0	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10
0040	0	0	35	35	0	0	0	0	0	0	0	0	0	0	35	35
0050	0	0	0	0	0	0	0	0	163	67	5	-61	163	67	5	-61
0070	0	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10
Subtotal: NPS	0	0	55	55	0	0	0	0	163	67	5	-61	163	67	60	-6
Total: 100F	276	248	388	140	0	0	0	0	600	506	460	-46	876	754	848	95

2000 Unemployment Insurance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	-5	0	0	0	0	0	0	0	61	80	564	484	56	80	564	484
0012	0	0	0	0	0	0	0	0	604	1,329	1,206	-122	604	1,329	1,206	-122
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	125	234	293	60	125	234	293	60
0015	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
Subtotal: PS	-5	0	0	0	0	0	0	0	791	1,642	2,063	421	786	1,642	2,063	421
0020	0	0	0	0	0	0	0	0	7	0	0	0	7	0	0	0
0040	0	0	0	0	0	0	0	0	230	6	882	876	230	6	882	876
0041	0	0	0	0	0	0	0	0	4,769	7,562	4,895	-2,667	4,769	7,562	4,895	-2,667
0050	0	0	0	0	0	0	0	0	0	0	2,500	2,500	0	0	2,500	2,500
0070	0	0	0	0	0	0	0	0	3	3	0	-3	3	3	0	-3
Subtotal: NPS	0	0	0	0	0	0	0	0	5,009	7,571	8,277	706	5,009	7,571	8,277	706
Total: 2000	-5	0	0	0	0	0	0	0	5,799	9,212	10,340	1,128	5,795	9,212	10,340	1,128

3000 Labor Standards

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	510	642	654	11	0	0	0	0	5,402	8,941	8,485	-456	5,912	9,583	9,139	-444
0012	0	0	39	39	0	0	0	0	607	63	1,112	1,049	607	63	1,151	1,088
0013	1	0	0	0	0	0	0	0	61	0	0	0	62	0	0	0
0014	83	143	115	-28	0	0	0	0	1,077	1,468	1,589	121	1,160	1,611	1,704	93

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**Program Summary by
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3000 Labor Standards

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0015	0	0	0	0	0	0	0	0	3	0	0	0	3	0	0	0
Subtotal: PS	594	785	807	22	0	0	0	0	7,150	10,471	11,186	715	7,744	11,257	11,993	737
0020	3	3	3	0	0	0	0	0	33	11	40	29	36	14	43	29
0040	6	479	128	-351	0	0	0	0	990	940	925	-15	996	1,419	1,053	-366
0041	0	0	0	0	0	0	0	0	0	0	540	540	0	0	540	540
0050	0	0	0	0	0	0	0	0	5,303	7,000	7,000	0	5,303	7,000	7,000	0
0070	2	0	10	10	0	0	0	0	281	71	207	136	283	71	217	146
Subtotal: NPS	11	481	140	-341	0	0	0	0	6,607	8,022	8,712	689	6,618	8,504	8,852	348
Total: 3000	605	1,267	948	-319	0	0	0	0	13,757	18,494	19,897	1,404	14,362	19,760	20,845	1,085

4000 Workforce Development

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	2,057	2,155	1,465	-690	0	0	0	0	0	0	809	809	2,057	2,155	2,273	118
0012	2,444	2,258	1,326	-932	0	0	0	0	0	0	551	551	2,444	2,258	1,877	-381
0013	193	0	0	0	0	0	0	0	0	0	0	0	193	0	0	0
0014	802	825	462	-363	0	0	0	0	-0	0	225	225	802	825	687	-138
0015	119	7	0	-7	0	0	0	0	0	0	0	0	119	7	0	-7
Subtotal: PS	5,615	5,245	3,253	-1,992	0	0	0	0	-0	0	1,585	1,585	5,615	5,245	4,838	-407
0020	29	34	20	-14	0	0	0	0	0	0	0	0	29	34	20	-14
0030	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0032	124	0	0	0	0	0	0	0	0	0	0	0	124	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	3,181	1,706	1,686	-20	0	0	0	0	0	0	0	0	3,181	1,706	1,686	-20
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	67,833	40,288	41,833	1,546	0	0	0	0	0	0	1,320	1,320	67,833	40,288	43,153	2,866
0070	328	12	57	45	0	0	0	0	0	0	0	0	328	12	57	45
Subtotal: NPS	71,498	42,040	43,597	1,557	0	0	0	0	0	0	1,320	1,320	71,498	42,040	44,917	2,877
Total: 4000	77,113	47,285	46,849	-435	0	0	0	0	-0	0	2,905	2,905	77,113	47,285	49,755	2,470

NA

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0

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**Program Summary by
Comptroller Source Group**

Schedule
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NA

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0014	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: NA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	86,415	58,127	57,215	-912	0	0	0	0	25,576	35,124	40,771	5,647	111,991	93,251	97,986	4,735

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**Agency Summary by
Comptroller Source Group**

Schedule

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CF0 Department of Employment Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	11,508	15,485	15,459	-26	12,271	14,895	15,704	809	0	0	0	0	334	555	161	-393	24,114	30,935	31,324	390
0012	4,070	3,881	5,045	1,163	2,575	4,034	4,115	81	0	0	0	0	29	5	3	-1	6,674	7,920	9,163	1,243
0013	499	0	0	0	1,280	0	0	0	0	0	0	0	12	0	0	0	1,790	0	0	0
0014	2,769	3,321	3,395	74	2,638	3,116	3,277	161	0	0	0	0	72	92	27	-65	5,479	6,529	6,700	171
0015	141	7	0	-7	62	0	0	0	0	0	0	0	2	0	0	0	205	7	0	-7
Subtotal: PS	18,987	22,694	23,899	1,205	18,827	22,046	23,096	1,050	0	0	0	0	449	651	192	-460	38,263	45,391	47,187	1,796
0020	333	475	273	-202	225	385	212	-173	0	0	0	0	4	9	0	-9	562	870	485	-385
0030	30	103	40	-63	44	92	130	38	0	0	0	0	0	1	0	-1	74	196	170	-25
0031	781	662	629	-33	304	531	537	6	0	0	0	0	-211	15	0	-15	874	1,208	1,165	-42
0032	7,422	8,794	8,452	-341	822	383	785	403	0	0	0	0	0	0	0	0	8,244	9,176	9,238	61
0033	0	20	0	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	-20
0034	640	785	119	-666	740	653	258	-394	0	0	0	0	9	9	0	-9	1,389	1,447	377	-1,070
0035	0	45	55	10	0	0	34	34	0	0	0	0	0	0	0	0	0	45	89	44
0040	4,685	4,072	5,343	1,271	2,216	2,440	6,690	4,250	0	0	0	0	3	16	0	-16	6,904	6,527	12,033	5,506
0041	5,136	7,999	5,857	-2,142	1,787	4,168	2,846	-1,321	0	0	0	0	12	8	0	-8	6,935	12,175	8,703	-3,472
0050	73,299	47,354	52,659	5,304	4,188	3,959	7,214	3,255	0	80	80	0	3,620	250	1,100	850	81,108	51,643	61,053	9,409
0070	678	249	662	412	142	82	277	195	0	0	0	0	0	0	0	0	820	332	939	607
Subtotal: NPS	93,004	70,558	74,088	3,530	10,469	12,693	18,985	6,291	0	80	80	0	3,437	307	1,100	793	106,910	83,638	94,252	10,614
Total Budget	111,991	93,251	97,986	4,735	29,296	34,739	42,081	7,342	0	80	80	0	3,886	958	1,292	333	145,172	129,029	141,439	12,410

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	129	236	212	-24	199	218	221	3	0	0	0	0	6	7	1	-5	335	460	434	-27
0012	69	73	91	18	41	62	68	6	0	0	0	0	1	0	0	-0	111	135	158	23
Total FTEs	198	309	303	-7	241	280	288	9	0	0	0	0	7	7	1	-5	445	596	592	-3

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

CF0 Department of Employment Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	4,099	3,864	3,360	-504	0	0	0	0	7,409	11,620	12,099	478	11,508	15,485	15,459	-26
0012	2,623	2,318	1,603	-715	0	0	0	0	1,447	1,563	3,442	1,878	4,070	3,881	5,045	1,163
0013	279	0	0	0	0	0	0	0	220	0	0	0	499	0	0	0
0014	1,197	1,156	822	-334	0	0	0	0	1,572	2,165	2,573	408	2,769	3,321	3,395	74
0015	126	7	0	-7	0	0	0	0	15	0	0	0	141	7	0	-7
Subtotal: PS	8,324	7,345	5,785	-1,560	0	0	0	0	10,664	15,349	18,114	2,765	18,987	22,694	23,899	1,205
0020	205	282	81	-201	0	0	0	0	128	193	191	-1	333	475	273	-202
0030	21	73	25	-48	0	0	0	0	9	30	15	-15	30	103	40	-63
0031	519	242	228	-15	0	0	0	0	262	419	401	-18	781	662	629	-33
0032	5,091	5,838	5,788	-50	0	0	0	0	2,331	2,956	2,664	-292	7,422	8,794	8,452	-341
0033	0	20	0	-20	0	0	0	0	0	0	0	0	0	20	0	-20
0034	429	584	96	-489	0	0	0	0	211	201	23	-178	640	785	119	-666
0035	0	45	55	10	0	0	0	0	0	0	0	0	0	45	55	10
0040	3,435	3,043	3,001	-41	0	0	0	0	1,251	1,029	2,342	1,312	4,685	4,072	5,343	1,271
0041	193	200	1	-199	0	0	0	0	4,942	7,798	5,856	-1,943	5,136	7,999	5,857	-2,142
0050	67,833	40,288	41,833	1,546	0	0	0	0	5,465	7,067	10,825	3,759	73,299	47,354	52,659	5,304
0070	366	167	322	155	0	0	0	0	312	82	340	258	678	249	662	412
Subtotal: NPS	78,092	50,782	51,430	648	0	0	0	0	14,912	19,775	22,658	2,883	93,004	70,558	74,088	3,530
Total Budget	86,415	58,127	57,215	-912	0	0	0	0	25,576	35,124	40,771	5,647	111,991	93,251	97,986	4,735

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	52	46	42	-4	0	0	0	0	76	190	170	-20	129	236	212	-24
0012	46	42	30	-11	0	0	0	0	23	32	61	29	69	73	91	18
Total FTEs	98	88	72	-16	0	0	0	0	99	222	231	9	198	309	303	-7

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

CF0 Department of Employment Services

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$57,215	71.95
Subtotal: Local Fund				\$57,215	71.95
Special Purpose Revenue Funds					
		0610	Workers' Compensation Special Fund	\$7,000	0
		0611	Workers' Compensation Admin.	\$20,273	183.90
		0612	U. I. Interest/Penalties	\$869	0.31
		0623	Proceeds - 500 C Street, N.E.	\$100	0
		0624	Ui Administrative Assessment	\$12,530	46.58
Subtotal: Special Purpose Revenue Funds				\$40,771	230.79
Subtotal: General Fund				\$97,986	302.74
Federal Resources					
Federal Grant Fund					
		121CES	Ces/Lmi	\$197	1.37
		122LES	Laus/Lmi	\$80	0.87
		123OES	Oes/Lmi	\$145	1.16
		124ES2	Es-202 Report	\$275	2.62
		125PML	Mass Layoff Statistics	\$58	0.55
		164ALC	Alien Labor Certification	\$128	0.94
		175WTC	Work Opportunities Tax Credit	\$67	0.63
		202LVR	Local Veterans Employment Assistance	\$335	3.56
		203DVP	Disabled Veteran'S Opportunity Program	\$295	3.70
		2050ES	Employment Services Program	\$3,350	32.15
		2070UI	Extended Unemployment Compensation	\$493	10.26
		2100UI	Ui	\$11,952	130.82

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

CF0 Department of Employment Services

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
		216STP	One Stop-Lmi	\$419	0.68
		645OSH	Osha	\$519	5.41
		648SEP	Scsep	\$583	1.00
		NEGBRC	Wia Natl Emerg. Grant Brac	\$846	4.10
		REED10	Reed Act Grant	\$4,001	6.15
		STI207	U.I. Reemployment Stimulus Funds	\$867	0
		STIADT	Adult Stimulus Funds	\$772	0
		STIDIS	Dislocated Workers' Stimulus Funds	\$1,897	0
		STIMES	Employment Services Stimulus Funds	\$714	0
		STIMUI	Ui Stimulus Fund	\$1,985	0
		STISEP	Scsep Stimulus Funds	\$348	0
		WIAADT	Wia Adult	\$3,182	30.96
		WIADIS	Dislocated Workers	\$5,012	35.96
		WIAYTH	Wiayth	\$3,563	15.34
Subtotal: Federal Grant Fund				\$42,081	288.23
Subtotal: Federal Resources				\$42,081	288.23
Private Funds					
Private Donations					
		8450	Private Donations	\$80	0
Subtotal: Private Donations				\$80	0
Subtotal: Private Funds				\$80	0
Intra-District Funds					
Intradistrict Funds					
		0700	Intra-District Fund	\$1,292	1.26
Subtotal: Intradistrict Funds				\$1,292	1.26

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

CF0 Department of Employment Services

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Subtotal: Intra-District Funds				\$1,292	1.26
Total: Department of Employment Services				\$141,439	592.23

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Board of Real Property Assessments and Appeals <i>Name</i>	DA0 <i>Code</i>	FY 2008 Actual	FY 2009 Approved	FY 2010 Request	Change from 2009	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	53	6	6	0	6	0	6	0	0	0
TRAINING & EMPLOYEE DEVELOPMENT	1015	16	17	18	0	18	0	18	0	0	0
CONTRACTING & PROCUREMENT	1020	25	48	38	-10	38	0	38	0	0	0
PROPERTY MANAGEMENT	1030	57	70	62	-8	62	0	62	0	0	0
INFORMATION TECHNOLOGY	1040	32	32	32	1	32	0	32	0	0	0
COMMUNICATIONS	1050	8	8	8	0	8	0	8	0	0	0
COMMUNICATIONS	1080	46	48	49	1	49	0	49	0	0	0
CUSTOMER SERVICE	1085	3	2	2	0	2	0	2	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		239	231	215	-16	215	0	215	0	0	0
REAL PROPERTY APPEALS PROCESS	2000										
APPEALS PROCESS	2010	425	461	466	5	466	0	466	0	0	0
Subtotal: REAL PROPERTY APPEALS PROCESS		425	461	466	5	466	0	466	0	0	0
REAL PROPERTY OUTREACH EDUCATION	3000										
OUTREACH EDUCATION	3010	29	17	17	1	17	0	17	0	0	0
Subtotal: REAL PROPERTY OUTREACH EDUCATION		29	17	17	1	17	0	17	0	0	0
Total: Board of Real Property Assessments and Appeals		693	708	698	-10	698	0	698	0	0	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

DA0 Board of Real Property Assessments and Appeals

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	102	103	106	3	0	0	0	0	0	0	0	0	0	0	0	0	102	103	106	3
0014	16	17	18	0	0	0	0	0	0	0	0	0	0	0	0	0	16	17	18	0
Subtotal: PS	118	121	124	3	0	0	0	0	0	0	0	0	0	0	0	0	118	121	124	3
0020	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0030	13	13	17	5	0	0	0	0	0	0	0	0	0	0	0	0	13	13	17	5
0031	1	7	5	-1	0	0	0	0	0	0	0	0	0	0	0	0	1	7	5	-1
0032	1	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	1	3	0	-3
0033	6	9	9	-0	0	0	0	0	0	0	0	0	0	0	0	0	6	9	9	-0
0034	7	8	6	-2	0	0	0	0	0	0	0	0	0	0	0	0	7	8	6	-2
0035	18	18	11	-7	0	0	0	0	0	0	0	0	0	0	0	0	18	18	11	-7
0040	54	33	23	-11	0	0	0	0	0	0	0	0	0	0	0	0	54	33	23	-11
0070	19	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	19	20	20	0
Subtotal: NPS	121	110	91	-19	0	0	0	0	0	0	0	0	0	0	0	0	121	110	91	-19
Total 1000	239	231	215	-16	0	0	0	0	0	0	0	0	0	0	0	0	239	231	215	-16

2000 Real Property Appeals Process

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	75	59	100	41	0	0	0	0	0	0	0	0	0	0	0	0	75	59	100	41
0012	0	70	0	-70	0	0	0	0	0	0	0	0	0	0	0	0	0	70	0	-70
0014	14	21	16	-5	0	0	0	0	0	0	0	0	0	0	0	0	14	21	16	-5
Subtotal: PS	89	150	117	-34	0	0	0	0	0	0	0	0	0	0	0	0	89	150	117	-34
0020	9	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	9	10	10	0
0040	312	294	333	39	0	0	0	0	0	0	0	0	0	0	0	0	312	294	333	39
0070	15	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	15	6	6	0
Subtotal: NPS	336	310	349	39	0	0	0	0	0	0	0	0	0	0	0	0	336	310	349	39
Total 2000	425	461	466	5	0	0	0	0	0	0	0	0	0	0	0	0	425	461	466	5

3000 Real Property Outreach Education

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	13	13	13	0	0	0	0	0	0	0	0	0	0	0	0	0	13	13	13	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

3000 Real Property Outreach Education

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0014	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0
Subtotal: PS	15	15	15	1	0	0	0	0	0	0	0	0	0	0	0	0	15	15	15	1
0020	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	11	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	11	2	2	0
0070	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: NPS	14	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	14	2	2	0
Total 3000	29	17	17	1	0	0	0	0	0	0	0	0	0	0	0	0	29	17	17	1
Total Budget	693	708	698	-10	0	0	0	0	0	0	0	0	0	0	0	0	693	708	698	-10

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

DA0 Board of Real Property Assessments and Appeals

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	102	103	106	3	0	0	0	0	0	0	0	0	102	103	106	3
0014	16	17	18	0	0	0	0	0	0	0	0	0	16	17	18	0
Subtotal: PS	118	121	124	3	0	0	0	0	0	0	0	0	118	121	124	3
0020	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0030	13	13	17	5	0	0	0	0	0	0	0	0	13	13	17	5
0031	1	7	5	-1	0	0	0	0	0	0	0	0	1	7	5	-1
0032	1	3	0	-3	0	0	0	0	0	0	0	0	1	3	0	-3
0033	6	9	9	-0	0	0	0	0	0	0	0	0	6	9	9	-0
0034	7	8	6	-2	0	0	0	0	0	0	0	0	7	8	6	-2
0035	18	18	11	-7	0	0	0	0	0	0	0	0	18	18	11	-7
0040	54	33	23	-11	0	0	0	0	0	0	0	0	54	33	23	-11
0070	19	20	20	0	0	0	0	0	0	0	0	0	19	20	20	0
Subtotal: NPS	121	110	91	-19	0	0	0	0	0	0	0	0	121	110	91	-19
Total: 1000	239	231	215	-16	0	0	0	0	0	0	0	0	239	231	215	-16

2000 Real Property Appeals Process

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	75	59	100	41	0	0	0	0	0	0	0	0	75	59	100	41
0012	0	70	0	-70	0	0	0	0	0	0	0	0	0	70	0	-70
0014	14	21	16	-5	0	0	0	0	0	0	0	0	14	21	16	-5
Subtotal: PS	89	150	117	-34	0	0	0	0	0	0	0	0	89	150	117	-34
0020	9	10	10	0	0	0	0	0	0	0	0	0	9	10	10	0
0040	312	294	333	39	0	0	0	0	0	0	0	0	312	294	333	39
0070	15	6	6	0	0	0	0	0	0	0	0	0	15	6	6	0
Subtotal: NPS	336	310	349	39	0	0	0	0	0	0	0	0	336	310	349	39
Total: 2000	425	461	466	5	0	0	0	0	0	0	0	0	425	461	466	5

3000 Real Property Outreach Education

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	13	13	13	0	0	0	0	0	0	0	0	0	13	13	13	0

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for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

3000 Real Property Outreach Education

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0014	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0
Subtotal: PS	15	15	15	1	0	0	0	0	0	0	0	0	15	15	15	1
0020	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	11	2	2	0	0	0	0	0	0	0	0	0	11	2	2	0
0070	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: NPS	14	2	2	0	0	0	0	0	0	0	0	0	14	2	2	0
Total: 3000	29	17	17	1	0	0	0	0	0	0	0	0	29	17	17	1
Total Budget	693	708	698	-10	0	0	0	0	0	0	0	0	693	708	698	-10

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

DA0 Board of Real Property Assessments and Appeals

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	190	176	220	44	0	0	0	0	0	0	0	0	0	0	0	0	190	176	220	44
0012	0	70	0	-70	0	0	0	0	0	0	0	0	0	0	0	0	0	70	0	-70
0014	32	40	36	-4	0	0	0	0	0	0	0	0	0	0	0	0	32	40	36	-4
Subtotal: PS	222	286	256	-30	0	0	0	0	0	0	0	0	0	0	0	0	222	286	256	-30
0020	13	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	13	10	10	0
0030	13	13	17	5	0	0	0	0	0	0	0	0	0	0	0	0	13	13	17	5
0031	1	7	5	-1	0	0	0	0	0	0	0	0	0	0	0	0	1	7	5	-1
0032	1	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	1	3	0	-3
0033	6	9	9	-0	0	0	0	0	0	0	0	0	0	0	0	0	6	9	9	-0
0034	7	8	6	-2	0	0	0	0	0	0	0	0	0	0	0	0	7	8	6	-2
0035	18	18	11	-7	0	0	0	0	0	0	0	0	0	0	0	0	18	18	11	-7
0040	377	330	358	28	0	0	0	0	0	0	0	0	0	0	0	0	377	330	358	28
0070	36	26	26	0	0	0	0	0	0	0	0	0	0	0	0	0	36	26	26	0
Subtotal: NPS	471	422	442	20	0	0	0	0	0	0	0	0	0	0	0	0	471	422	442	20
Total Budget	693	708	698	-10	0	0	0	0	0	0	0	0	0	0	0	0	693	708	698	-10

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	2	3	4	1	0	0	0	0	0	0	0	0	0	0	0	0	2	3	4	1
0012	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
Total FTEs	2	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	2	4	4	0

**FY 2010 Proposed Budget
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**Agency Summary by
Comptroller Source Group**

Schedule
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DA0 Board of Real Property Assessments and Appeals

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	190	176	220	44	0	0	0	0	0	0	0	0	190	176	220	44
0012	0	70	0	-70	0	0	0	0	0	0	0	0	0	70	0	-70
0014	32	40	36	-4	0	0	0	0	0	0	0	0	32	40	36	-4
Subtotal: PS	222	286	256	-30	0	0	0	0	0	0	0	0	222	286	256	-30
0020	13	10	10	0	0	0	0	0	0	0	0	0	13	10	10	0
0030	13	13	17	5	0	0	0	0	0	0	0	0	13	13	17	5
0031	1	7	5	-1	0	0	0	0	0	0	0	0	1	7	5	-1
0032	1	3	0	-3	0	0	0	0	0	0	0	0	1	3	0	-3
0033	6	9	9	-0	0	0	0	0	0	0	0	0	6	9	9	-0
0034	7	8	6	-2	0	0	0	0	0	0	0	0	7	8	6	-2
0035	18	18	11	-7	0	0	0	0	0	0	0	0	18	18	11	-7
0040	377	330	358	28	0	0	0	0	0	0	0	0	377	330	358	28
0070	36	26	26	0	0	0	0	0	0	0	0	0	36	26	26	0
Subtotal: NPS	471	422	442	20	0	0	0	0	0	0	0	0	471	422	442	20
Total Budget	693	708	698	-10	0	0	0	0	0	0	0	0	693	708	698	-10

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	2	3	4	1	0	0	0	0	0	0	0	0	2	3	4	1
0012	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
Total FTEs	2	4	4	0	0	0	0	0	0	0	0	0	2	4	4	0

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

DA0 Board of Real Property Assessments and Appeals

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$698	4.00
Subtotal: Local Fund				\$698	4.00
Subtotal: General Fund				\$698	4.00
Total: Board of Real Property Assessments and Appeals				\$698	4.00

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Department of Consumer and Regulatory Affairs <i>Name</i>	CRF <i>Code</i>	FY 2008 Actual	FY 2009 Approved	FY 2010 Request	Change from 2009	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
ADMINISTRATIVE SERVICES	1000										
PERSONNEL	1010	696	565	413	-152	172	241	413	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	146	0	87	87	0	87	87	0	0	0
CONTRACTING AND PROCUREMENT	1020	183	726	646	-81	646	0	646	0	0	0
PROPERTY MANAGEMENT	1030	7,112	5,453	6,388	935	6,231	157	6,388	0	0	0
INFORMATION TECHNOLOGY	1040	3,461	1,103	448	-655	198	250	448	0	0	0
RISK MANAGEMENT	1055	121	298	483	186	166	317	483	0	0	0
LEGAL	1060	213	323	240	-84	0	240	240	0	0	0
FLEET MANAGEMENT	1070	272	307	359	52	359	0	359	0	0	0
COMMUNICATIONS	1080	108	0	164	164	0	164	164	0	0	0
CUSTOMER SERVICE	1085	888	1,534	1,110	-424	230	880	1,110	0	0	0
PERFORMANCE MANAGEMENT	1090	1,670	1,032	1,031	-1	769	261	1,031	0	0	0
Subtotal: ADMINISTRATIVE SERVICES		14,871	11,341	11,369	28	8,771	2,598	11,369	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	256	327	362	35	362	0	362	0	0	0
ACCOUNTING OPERATIONS	120F	374	461	416	-45	364	51	416	0	0	0
ACFO OPERATIONS	130F	376	365	387	22	387	0	387	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		1,007	1,153	1,165	12	1,114	51	1,165	0	0	0
PERMITTING	2000										
PLAN REVIEW	2020	1,891	2,273	2,571	298	1,544	1,027	2,571	0	0	0
HOMEOWNER CENTER	2025	103	232	146	-85	90	57	146	0	0	0
DEVELOPMENT AMBASSADOR	2030	346	561	321	-240	93	228	321	0	0	0
REGULATORY INVESTIGATIONS	2040	1,735	0	0	0	0	0	0	0	0	0
RENTAL ACCOMMODATION & CONVERSION	2045	284	0	0	0	0	0	0	0	0	0
PERMITS	2050	1,370	770	918	148	574	344	918	0	0	0
HRA ADMINISTRATIVE HEARINGS	2055	68	0	0	0	0	0	0	0	0	0
SURVEYOR	2060	610	618	638	20	535	103	638	0	0	0
CORPORATION DIVISION	2080	857	0	0	0	0	0	0	0	0	0
OFFICE OF CONSUMER PROTECTION	2085	454	0	0	0	0	0	0	0	0	0
LICENSE & REGISTRATION RENEWAL	2090	1,030	0	0	0	0	0	0	0	0	0
OCCUPATIONAL AND PROFESSIONAL LICEN	2095	3,306	3,292	3,629	336	0	3,629	3,629	0	0	0
Subtotal: PERMITTING		12,054	7,746	8,223	477	2,836	5,388	8,223	0	0	0

**FY 2010 Proposed Budget
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**Program Summary by
Activity**

Schedule
30-PBB

Department of Consumer and Regulatory Affairs <i>Name</i>	CR0 <i>Code</i>	FY 2008 Actual	FY 2009 Approved	FY 2010 Request	Change from 2009	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
ENFORCEMENT	3000										
BUILDING INSPECTIONS DIVISION	3010	3,527	0	0	0	0	0	0	0	0	0
SCHEDULING & ENFORCEMENT UNIT	3020	828	440	428	-13	0	428	428	0	0	0
VACANT PROPERTY	3025	0	128	284	156	0	284	284	0	0	0
CONDEMNATION	3040	241	283	0	-283	0	0	0	0	0	0
REGULATORY INVESTIGATIONS	3045	0	654	854	201	-3	858	854	0	0	0
REHABILITATION	3050	1,344	1,374	898	-475	0	898	898	0	0	0
CONSUMER PROTECTION	3055	0	794	869	75	0	869	869	0	0	0
WEIGHTS AND MEASURES	3060	404	27	434	408	5	429	434	0	0	0
RESIDENTIAL INSPECTIONS	3080	3,746	0	0	0	0	0	0	0	0	0
OFFICE OF TENANT ADVOCATE	3085	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION COMPLIANCE	3095	200	0	0	0	0	0	0	0	0	0
Subtotal: ENFORCEMENT		10,290	3,700	3,768	68	2	3,766	3,768	0	0	0
INSPECTION	4000										
BUILDING INSPECTIONS DIVISION	3010	0	4,330	3,836	-495	0	3,836	3,836	0	0	0
RESIDENTIAL INSPECTIONS	3080	0	4,140	2,267	-1,873	0	2,267	2,267	0	0	0
CONSTRUCTION COMPLIANCE	3095	0	470	427	-43	0	427	427	0	0	0
RENTAL HOUSING COMMISSION	4010	-0	0	0	0	0	0	0	0	0	0
Subtotal: INSPECTION		-0	8,940	6,529	-2,411	0	6,529	6,529	0	0	0
ZONING AND CONSTRUCTION COMPLIANCE	6000										
ZONING ADMINISTRATOR	6010	961	1,072	1,151	79	470	681	1,151	0	0	0
Subtotal: ZONING AND CONSTRUCTION COMPLIANCE		961	1,072	1,151	79	470	681	1,151	0	0	0
LICENSING	7000										
BUSINESS SERVICE CENTER	2070	0	313	324	10	0	324	324	0	0	0
CORPORATION DIVISION	2080	0	895	599	-296	0	599	599	0	0	0
LICENSE & REGISTRATION RENEWAL	2090	0	1,777	2,005	228	66	1,939	2,005	0	0	0
OFFICE OF TENANT/OFFICE OF TENANT ADV	7010	-13	0	0	0	0	0	0	0	0	0
Subtotal: LICENSING		-13	2,985	2,928	-58	66	2,862	2,928	0	0	0
	NA										
	NA	-12	0	0	0	0	0	0	0	0	0
Subtotal:		-12	0	0	0	0	0	0	0	0	0

**FY 2010 Proposed Budget
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**Program Summary by
Activity**

Schedule
30-PBB

Department of Consumer and Regulatory Affairs	CR0	FY 2008	FY 2009	FY 2010	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 2009</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
Total:	Department of Consumer and Regulatory Affairs	39,158	36,938	35,133	-1,805	13,258	21,875	35,133	0	0	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

CR0 Department of Consumer and Regulatory Affairs

1000 Administrative Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	3,740	4,332	3,733	-600	0	0	0	0	0	0	0	0	0	0	0	0	3,740	4,332	3,733	-600
0012	132	243	52	-190	0	0	0	0	0	0	0	0	0	0	0	0	132	243	52	-190
0013	222	0	37	37	0	0	0	0	0	0	0	0	0	0	0	0	222	0	37	37
0014	660	861	673	-188	0	0	0	0	0	0	0	0	0	0	0	0	660	861	673	-188
0015	47	25	15	-10	0	0	0	0	0	0	0	0	0	0	0	0	47	25	15	-10
Subtotal: PS	4,801	5,461	4,510	-951	0	0	0	0	0	0	0	0	0	0	0	0	4,801	5,461	4,510	-951
0020	57	45	45	0	0	0	0	0	0	0	0	0	0	0	0	0	57	45	45	0
0030	12	190	184	-6	0	0	0	0	0	0	0	0	0	0	0	0	12	190	184	-6
0031	688	683	573	-109	0	0	0	0	0	0	0	0	0	0	0	0	688	683	573	-109
0032	5,367	4,027	4,673	646	0	0	0	0	0	0	0	0	0	0	0	0	5,367	4,027	4,673	646
0033	27	55	0	-55	0	0	0	0	0	0	0	0	0	0	0	0	27	55	0	-55
0034	121	150	681	530	0	0	0	0	0	0	0	0	0	0	0	0	121	150	681	530
0035	0	45	38	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	45	38	-7
0040	1,741	621	645	25	0	0	0	0	0	0	0	0	1,762	0	0	0	3,503	621	645	25
0041	100	25	0	-25	0	0	0	0	0	0	0	0	0	0	0	0	100	25	0	-25
0070	195	40	20	-20	0	0	0	0	0	0	0	0	0	0	0	0	195	40	20	-20
Subtotal: NPS	8,308	5,880	6,859	979	0	0	0	0	0	0	0	0	1,762	0	0	0	10,070	5,880	6,859	979
Total 1000	13,109	11,341	11,369	28	0	0	0	0	0	0	0	0	1,762	0	0	0	14,871	11,341	11,369	28

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	837	981	989	8	0	0	0	0	0	0	0	0	0	0	0	0	837	981	989	8
0013	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0014	155	172	175	4	0	0	0	0	0	0	0	0	0	0	0	0	155	172	175	4
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	1,010	1,153	1,165	12	0	0	0	0	0	0	0	0	0	0	0	0	1,010	1,153	1,165	12
0020	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0040	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-14	0	0	0
Subtotal: NPS	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
Total 100F	1,007	1,153	1,165	12	0	0	0	0	0	0	0	0	0	0	0	0	1,007	1,153	1,165	12

**FY 2010 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

2000 Permitting

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	7,741	4,532	4,410	-122	0	0	0	0	0	0	0	0	0	0	0	0	7,741	4,532	4,410	-122
0012	284	88	124	36	0	0	0	0	0	0	0	0	0	0	0	0	284	88	124	36
0013	197	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	197	0	0	0
0014	1,450	878	804	-74	0	0	0	0	0	0	0	0	0	0	0	0	1,450	878	804	-74
0015	104	31	0	-31	0	0	0	0	0	0	0	0	0	0	0	0	104	31	0	-31
Subtotal: PS	9,775	5,530	5,339	-191	0	0	0	0	0	0	0	0	0	0	0	0	9,775	5,530	5,339	-191
0020	147	43	38	-5	0	0	0	0	0	0	0	0	0	0	0	0	147	43	38	-5
0040	328	480	932	452	0	0	0	0	0	0	0	0	0	0	0	0	328	480	932	452
0041	1,775	1,670	1,896	226	0	0	0	0	0	0	0	0	0	0	0	0	1,775	1,670	1,896	226
0070	25	23	18	-5	0	0	0	0	0	0	0	0	0	0	0	0	25	23	18	-5
0091	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: NPS	2,279	2,216	2,885	669	0	0	0	0	0	0	0	0	0	0	0	0	2,279	2,216	2,885	669
Total 2000	12,054	7,746	8,223	477	0	0	0	0	0	0	0	0	0	0	0	0	12,054	7,746	8,223	477

3000 Enforcement

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	7,535	2,205	2,640	435	0	0	0	0	0	0	0	0	0	0	0	0	7,535	2,205	2,640	435
0012	119	226	118	-108	0	0	0	0	0	0	0	0	0	0	0	0	119	226	118	-108
0013	425	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	425	0	0	0
0014	1,572	585	490	-95	0	0	0	0	0	0	0	0	0	0	0	0	1,572	585	490	-95
0015	156	114	100	-14	0	0	0	0	0	0	0	0	0	0	0	0	156	114	100	-14
Subtotal: PS	9,807	3,130	3,348	218	0	0	0	0	0	0	0	0	0	0	0	0	9,807	3,130	3,348	218
0020	154	105	105	0	0	0	0	0	0	0	0	0	0	0	0	0	154	105	105	0
0040	227	250	100	-150	0	0	0	0	0	0	0	0	0	0	0	0	227	250	100	-150
0041	119	200	200	0	0	0	0	0	0	0	0	0	0	0	0	0	119	200	200	0
0070	-14	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	-14	15	15	0
0091	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
Subtotal: NPS	483	570	420	-150	0	0	0	0	0	0	0	0	0	0	0	0	483	570	420	-150
Total 3000	10,290	3,700	3,768	68	0	0	0	0	0	0	0	0	0	0	0	0	10,290	3,700	3,768	68

**FY 2010 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

4000 Inspection

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	7,320	5,346	-1,974	0	0	0	0	0	0	0	0	0	0	0	0	0	7,320	5,346	-1,974
0012	0	110	0	-110	0	0	0	0	0	0	0	0	0	0	0	0	0	110	0	-110
0014	0	1,296	968	-327	0	0	0	0	0	0	0	0	0	0	0	0	0	1,296	968	-327
0015	0	130	130	0	0	0	0	0	0	0	0	0	0	0	0	0	0	130	130	0
Subtotal: PS	0	8,855	6,444	-2,411	0	0	0	0	0	0	0	0	0	0	0	0	0	8,855	6,444	-2,411
0020	-0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	-0	5	5	0
0040	0	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	30	0
0041	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50	0
Subtotal: NPS	-0	85	85	0	0	0	0	0	0	0	0	0	0	0	0	0	-0	85	85	0
Total 4000	-0	8,940	6,529	-2,411	0	0	0	0	0	0	0	0	0	0	0	0	-0	8,940	6,529	-2,411

6000 Zoning And Construction Compliance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	751	816	978	162	0	0	0	0	0	0	0	0	0	0	0	0	751	816	978	162
0012	5	92	0	-92	0	0	0	0	0	0	0	0	0	0	0	0	5	92	0	-92
0013	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49	0	0	0
0014	136	159	173	15	0	0	0	0	0	0	0	0	0	0	0	0	136	159	173	15
0015	11	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	11	5	0	-5
Subtotal: PS	951	1,072	1,151	79	0	0	0	0	0	0	0	0	0	0	0	0	951	1,072	1,151	79
0020	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
Subtotal: NPS	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
Total 6000	961	1,072	1,151	79	0	0	0	0	0	0	0	0	0	0	0	0	961	1,072	1,151	79

7000 Licensing

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	-10	1,958	1,844	-114	0	0	0	0	0	0	0	0	0	0	0	0	-10	1,958	1,844	-114
0012	-2	0	36	36	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	36	36
0014	-1	342	333	-9	0	0	0	0	0	0	0	0	0	0	0	0	-1	342	333	-9
0015	0	60	110	50	0	0	0	0	0	0	0	0	0	0	0	0	0	60	110	50
Subtotal: PS	-13	2,360	2,323	-38	0	0	0	0	0	0	0	0	0	0	0	0	-13	2,360	2,323	-38
0020	0	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	25	0
0040	0	50	530	480	0	0	0	0	0	0	0	0	0	0	0	0	0	50	530	480

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**Program Summary by
Comptroller Source Group**

Schedule
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7000 Licensing

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0041	0	550	50	-500	0	0	0	0	0	0	0	0	0	0	0	0	0	550	50	-500
Subtotal: NPS	0	625	605	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	625	605	-20
Total 7000	-13	2,985	2,928	-58	0	0	0	0	0	0	0	0	0	0	0	0	-13	2,985	2,928	-58

NA

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	-11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-11	0	0	0
0014	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	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	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-12	0	0	0
Total NA	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-12	0	0	0
Total Budget	37,395	36,938	35,133	-1,805	0	0	0	0	0	0	0	0	1,762	0	0	0	39,158	36,938	35,133	-1,805

**FY 2010 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

CRO Department of Consumer and Regulatory Affairs

1000 Administrative Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	3,274	3,682	1,526	-2,156	0	0	0	0	466	650	2,207	1,557	3,740	4,332	3,733	-600
0012	132	243	52	-190	0	0	0	0	0	0	0	0	132	243	52	-190
0013	164	0	37	37	0	0	0	0	58	0	0	0	222	0	37	37
0014	589	747	282	-465	0	0	0	0	71	114	391	278	660	861	673	-188
0015	47	25	15	-10	0	0	0	0	0	0	0	0	47	25	15	-10
Subtotal: PS	4,206	4,697	1,912	-2,785	0	0	0	0	596	764	2,598	1,834	4,801	5,461	4,510	-951
0020	57	45	45	0	0	0	0	0	0	0	0	0	57	45	45	0
0030	12	190	184	-6	0	0	0	0	0	0	0	0	12	190	184	-6
0031	688	683	573	-109	0	0	0	0	0	0	0	0	688	683	573	-109
0032	5,367	4,027	4,673	646	0	0	0	0	0	0	0	0	5,367	4,027	4,673	646
0033	27	55	0	-55	0	0	0	0	0	0	0	0	27	55	0	-55
0034	121	150	681	530	0	0	0	0	0	0	0	0	121	150	681	530
0035	0	45	38	-7	0	0	0	0	0	0	0	0	0	45	38	-7
0040	379	621	645	25	0	0	0	0	1,361	0	0	0	1,741	621	645	25
0041	100	25	0	-25	0	0	0	0	0	0	0	0	100	25	0	-25
0070	195	40	20	-20	0	0	0	0	0	0	0	0	195	40	20	-20
Subtotal: NPS	6,946	5,880	6,859	979	0	0	0	0	1,361	0	0	0	8,308	5,880	6,859	979
Total: 1000	11,152	10,577	8,771	-1,806	0	0	0	0	1,957	764	2,598	1,834	13,109	11,341	11,369	28

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	837	919	946	27	0	0	0	0	0	63	44	-19	837	981	989	8
0013	16	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0014	155	161	168	7	0	0	0	0	0	11	8	-3	155	172	175	4
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	1,010	1,080	1,114	34	0	0	0	0	0	73	51	-22	1,010	1,153	1,165	12
0020	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0040	-14	0	0	0	0	0	0	0	0	0	0	0	-14	0	0	0
Subtotal: NPS	-3	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
Total: 100F	1,007	1,080	1,114	34	0	0	0	0	0	73	51	-22	1,007	1,153	1,165	12

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

2000 Permitting

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	4,506	2,626	2,383	-242	0	0	0	0	3,235	1,906	2,027	121	7,741	4,532	4,410	-122
0012	98	88	0	-88	0	0	0	0	185	0	124	124	284	88	124	36
0013	119	0	0	0	0	0	0	0	78	0	0	0	197	0	0	0
0014	723	545	423	-122	0	0	0	0	727	333	381	48	1,450	878	804	-74
0015	66	31	0	-31	0	0	0	0	38	0	0	0	104	31	0	-31
Subtotal: PS	5,512	3,290	2,806	-484	0	0	0	0	4,263	2,240	2,533	293	9,775	5,530	5,339	-191
0020	37	0	0	0	0	0	0	0	110	43	38	-5	147	43	38	-5
0040	-5	0	30	30	0	0	0	0	333	480	903	423	328	480	932	452
0041	0	0	0	0	0	0	0	0	1,775	1,670	1,896	226	1,775	1,670	1,896	226
0070	0	0	0	0	0	0	0	0	25	23	18	-5	25	23	18	-5
0091	0	0	0	0	0	0	0	0	4	0	0	0	4	0	0	0
Subtotal: NPS	32	0	30	30	0	0	0	0	2,247	2,216	2,855	639	2,279	2,216	2,885	669
Total: 2000	5,544	3,290	2,836	-455	0	0	0	0	6,510	4,456	5,388	932	12,054	7,746	8,223	477

3000 Enforcement

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	2,960	558	-3	-561	0	0	0	0	4,575	1,647	2,644	996	7,535	2,205	2,640	435
0012	23	28	0	-28	0	0	0	0	96	197	118	-80	119	226	118	-108
0013	179	0	0	0	0	0	0	0	245	0	0	0	425	0	0	0
0014	702	262	0	-262	0	0	0	0	870	323	490	167	1,572	585	490	-95
0015	36	14	0	-14	0	0	0	0	120	100	100	0	156	114	100	-14
Subtotal: PS	3,901	863	-3	-866	0	0	0	0	5,906	2,267	3,351	1,084	9,807	3,130	3,348	218
0020	22	5	5	0	0	0	0	0	133	100	100	0	154	105	105	0
0040	3	0	0	0	0	0	0	0	225	250	100	-150	227	250	100	-150
0041	-3	0	0	0	0	0	0	0	122	200	200	0	119	200	200	0
0070	0	0	0	0	0	0	0	0	-14	15	15	0	-14	15	15	0
0091	11	0	0	0	0	0	0	0	-15	0	0	0	-4	0	0	0
Subtotal: NPS	32	5	5	0	0	0	0	0	451	565	415	-150	483	570	420	-150
Total: 3000	3,933	868	2	-866	0	0	0	0	6,357	2,832	3,766	934	10,290	3,700	3,768	68

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

4000 Inspection

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	0	0	0	0	0	0	0	7,320	5,346	-1,974	0	7,320	5,346	-1,974
0012	0	0	0	0	0	0	0	0	0	110	0	-110	0	110	0	-110
0014	0	0	0	0	0	0	0	0	0	1,296	968	-327	0	1,296	968	-327
0015	0	0	0	0	0	0	0	0	0	130	130	0	0	130	130	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	8,855	6,444	-2,411	0	8,855	6,444	-2,411
0020	-0	0	0	0	0	0	0	0	0	5	5	0	-0	5	5	0
0040	0	0	0	0	0	0	0	0	0	30	30	0	0	30	30	0
0041	0	0	0	0	0	0	0	0	0	50	50	0	0	50	50	0
Subtotal: NPS	-0	0	0	0	0	0	0	0	0	85	85	0	-0	85	85	0
Total: 4000	-0	0	0	0	0	0	0	0	0	8,940	6,529	-2,411	-0	8,940	6,529	-2,411

6000 Zoning And Construction Compliance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	371	370	399	29	0	0	0	0	379	446	579	133	751	816	978	162
0012	0	0	0	0	0	0	0	0	5	92	0	-92	5	92	0	-92
0013	49	0	0	0	0	0	0	0	0	0	0	0	49	0	0	0
0014	68	65	71	6	0	0	0	0	68	94	103	9	136	159	173	15
0015	7	5	0	-5	0	0	0	0	4	0	0	0	11	5	0	-5
Subtotal: PS	495	440	470	30	0	0	0	0	456	632	681	49	951	1,072	1,151	79
0020	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
Subtotal: NPS	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
Total: 6000	505	440	470	30	0	0	0	0	456	632	681	49	961	1,072	1,151	79

7000 Licensing

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	-10	753	48	-705	0	0	0	0	0	1,205	1,796	591	-10	1,958	1,844	-114
0012	-2	0	0	0	0	0	0	0	0	0	36	36	-2	0	36	36
0014	-1	132	8	-123	0	0	0	0	0	211	325	114	-1	342	333	-9
0015	0	10	0	-10	0	0	0	0	0	50	110	60	0	60	110	50
Subtotal: PS	-13	895	56	-838	0	0	0	0	0	1,466	2,266	801	-13	2,360	2,323	-38
0020	0	0	0	0	0	0	0	0	0	25	25	0	0	25	25	0
0040	0	0	10	10	0	0	0	0	0	50	520	470	0	50	530	480

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

7000 Licensing

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0041	0	500	0	-500	0	0	0	0	0	50	50	0	0	550	50	-500
Subtotal: NPS	0	500	10	-490	0	0	0	0	0	125	595	470	0	625	605	-20
Total: 7000	-13	1,395	66	-1,329	0	0	0	0	0	1,591	2,862	1,271	-13	2,985	2,928	-58

NA

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	-11	0	0	0	0	0	0	0	0	0	0	0	-11	0	0	0
0014	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0015	-0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
Subtotal: PS	-12	0	0	0	0	0	0	0	0	0	0	0	-12	0	0	0
Total: NA	-12	0	0	0	0	0	0	0	0	0	0	0	-12	0	0	0
Total Budget	22,115	17,649	13,258	-4,392	0	0	0	0	15,280	19,288	21,875	2,587	37,395	36,938	35,133	-1,805

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**Agency Summary by
Comptroller Source Group**

Schedule

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CR0 Department of Consumer and Regulatory Affairs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	20,582	22,145	19,941	-2,205	0	0	0	0	0	0	0	0	0	0	0	0	20,582	22,145	19,941	-2,205
0012	538	758	330	-428	0	0	0	0	0	0	0	0	0	0	0	0	538	758	330	-428
0013	909	0	37	37	0	0	0	0	0	0	0	0	0	0	0	0	909	0	37	37
0014	3,970	4,293	3,617	-676	0	0	0	0	0	0	0	0	0	0	0	0	3,970	4,293	3,617	-676
0015	320	365	355	-10	0	0	0	0	0	0	0	0	0	0	0	0	320	365	355	-10
Subtotal: PS	26,318	27,562	24,280	-3,282	0	0	0	0	0	0	0	0	0	0	0	0	26,318	27,562	24,280	-3,282
0020	380	223	218	-5	0	0	0	0	0	0	0	0	0	0	0	0	380	223	218	-5
0030	12	190	184	-6	0	0	0	0	0	0	0	0	0	0	0	0	12	190	184	-6
0031	688	683	573	-109	0	0	0	0	0	0	0	0	0	0	0	0	688	683	573	-109
0032	5,367	4,027	4,673	646	0	0	0	0	0	0	0	0	0	0	0	0	5,367	4,027	4,673	646
0033	27	55	0	-55	0	0	0	0	0	0	0	0	0	0	0	0	27	55	0	-55
0034	121	150	681	530	0	0	0	0	0	0	0	0	0	0	0	0	121	150	681	530
0035	0	45	38	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	45	38	-7
0040	2,282	1,431	2,238	807	0	0	0	0	0	0	0	0	1,762	0	0	0	4,044	1,431	2,238	807
0041	1,995	2,495	2,196	-299	0	0	0	0	0	0	0	0	0	0	0	0	1,995	2,495	2,196	-299
0070	206	78	53	-25	0	0	0	0	0	0	0	0	0	0	0	0	206	78	53	-25
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	11,077	9,376	10,853	1,477	0	0	0	0	0	0	0	0	1,762	0	0	0	12,839	9,376	10,853	1,477
Total Budget	37,395	36,938	35,133	-1,805	0	0	0	0	0	0	0	0	1,762	0	0	0	39,158	36,938	35,133	-1,805

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	315	335	296	-39	0	0	0	0	0	0	0	0	0	0	0	0	315	335	296	-39
0012	11	15	6	-9	0	0	0	0	0	0	0	0	0	0	0	0	11	15	6	-9
Total FTEs	326	350	302	-48	0	0	0	0	0	0	0	0	0	0	0	0	326	350	302	-48

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**Agency Summary by
Comptroller Source Group**

Schedule
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CR0 Department of Consumer and Regulatory Affairs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	11,928	8,908	5,298	-3,610	0	0	0	0	8,655	13,237	14,642	1,405	20,582	22,145	19,941	-2,205
0012	251	359	52	-307	0	0	0	0	287	399	278	-121	538	758	330	-428
0013	527	0	37	37	0	0	0	0	381	0	0	0	909	0	37	37
0014	2,234	1,912	951	-960	0	0	0	0	1,736	2,381	2,665	284	3,970	4,293	3,617	-676
0015	158	85	15	-70	0	0	0	0	162	280	340	60	320	365	355	-10
Subtotal: PS	15,098	11,264	6,354	-4,910	0	0	0	0	11,221	16,297	17,925	1,628	26,318	27,562	24,280	-3,282
0020	137	50	50	0	0	0	0	0	243	173	168	-5	380	223	218	-5
0030	12	190	184	-6	0	0	0	0	0	0	0	0	12	190	184	-6
0031	688	683	573	-109	0	0	0	0	0	0	0	0	688	683	573	-109
0032	5,367	4,027	4,673	646	0	0	0	0	0	0	0	0	5,367	4,027	4,673	646
0033	27	55	0	-55	0	0	0	0	0	0	0	0	27	55	0	-55
0034	121	150	681	530	0	0	0	0	0	0	0	0	121	150	681	530
0035	0	45	38	-7	0	0	0	0	0	0	0	0	0	45	38	-7
0040	362	621	685	64	0	0	0	0	1,919	810	1,553	743	2,282	1,431	2,238	807
0041	97	525	0	-525	0	0	0	0	1,897	1,970	2,196	226	1,995	2,495	2,196	-299
0070	195	40	20	-20	0	0	0	0	11	38	33	-5	206	78	53	-25
0091	11	0	0	0	0	0	0	0	-11	0	0	0	0	0	0	0
Subtotal: NPS	7,017	6,385	6,903	518	0	0	0	0	4,060	2,991	3,950	959	11,077	9,376	10,853	1,477
Total Budget	22,115	17,649	13,258	-4,392	0	0	0	0	15,280	19,288	21,875	2,587	37,395	36,938	35,133	-1,805

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	170	125	71	-54	0	0	0	0	145	210	225	15	315	335	296	-39
0012	2	7	1	-6	0	0	0	0	10	8	5	-3	11	15	6	-9
Total FTEs	172	132	72	-60	0	0	0	0	155	218	230	12	326	350	302	-48

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

CR0 Department of Consumer and Regulatory Affairs

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$13,258	72.00
Subtotal: Local Fund				\$13,258	72.00
Special Purpose Revenue Funds					
		6006	Nuisance Abatement	\$8,905	107.00
		6008	R-E Guar. & Educ. Fund	\$590	2.00
		6009	R-E Appraisal Fee	\$142	0
		6010	Opla - Special Account	\$2,446	17.00
		6011	Special Events Revolving	\$30	0
		6012	Boxing Commission-Revolving Account	\$93	0
		6013	Basic Business License Fund	\$6,995	85.00
		6014	Fire Protection Special Revolving	\$100	0
		6020	Board Of Engineers Fund	\$572	0
		6025	Construction/Zoning Compliance Mgmt Fund	\$943	10.00
		6030	Green Building Fund	\$1,060	9.00
Subtotal: Special Purpose Revenue Funds				\$21,875	230.00
Subtotal: General Fund				\$35,133	302.00
Total: Department of Consumer and Regulatory Affairs				\$35,133	302.00

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of the Tenant Advocate <i>Name</i>	CQO <i>Code</i>	FY 2008 Actual	FY 2009 Approved	FY 2010 Request	Change from 2009	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
ADMINISTRATIVE SERVICES	1000										
CONTRACTING AND PROCUREMENT	1020	0	85	0	-85	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	0	222	130	-92	15	115	130	0	0	0
INFORMATION TECHNOLOGY	1040	0	358	0	-358	0	0	0	0	0	0
COMMUNICATIONS	1080	0	25	0	-25	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	0	404	646	242	240	406	646	0	0	0
Subtotal: ADMINISTRATIVE SERVICES		0	1,094	776	-319	255	521	776	0	0	0
COMMUNITY	2000										
COMMUNITY SERVICES	2010	0	0	0	0	0	0	0	0	0	0
Subtotal: COMMUNITY		0	0	0	0	0	0	0	0	0	0
HOUSING ASSISTANCE COMMUNITY SVC PROGRAM	3000										
HOUSING ASSISTANCE COMMUNITY SVC PR	2010	0	278	1,796	1,518	0	1,796	1,796	0	0	0
Subtotal: HOUSING ASSISTANCE COMMUNITY SVC PROGRAM		0	278	1,796	1,518	0	1,796	1,796	0	0	0
LEGAL REPRESENTATION	3000										
HOUSING ASSISTANCE	3010	0	488	893	405	203	690	893	0	0	0
Subtotal: LEGAL REPRESENTATION		0	488	893	405	203	690	893	0	0	0
LEGAL ADVOCACY PROGRAM	4000										
LEGAL ADVOCACY PROGRAM	4010	0	0	102	102	102	0	102	0	0	0
Subtotal: LEGAL ADVOCACY PROGRAM		0	0	102	102	102	0	102	0	0	0
OFFICE OF TENANT/OFFICE OF TENANT ADVOCATE	7000										
OFFICE OF TENANT/OFFICE OF TENANT ADVOCATE	7010	1,523	670	0	-670	0	0	0	0	0	0
Subtotal: OFFICE OF TENANT/OFFICE OF TENANT ADVOCATE		1,523	670	0	-670	0	0	0	0	0	0
Total: Office of the Tenant Advocate		1,523	2,530	3,567	1,036	560	3,007	3,567	0	0	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

CQ0 Office of the Tenant Advocate

1000 Administrative Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	342	411	69	0	0	0	0	0	0	0	0	0	0	0	0	0	342	411	69
0012	0	0	28	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	28
0014	0	62	65	2	0	0	0	0	0	0	0	0	0	0	0	0	0	62	65	2
Subtotal: PS	0	404	504	100	0	0	0	0	0	0	0	0	0	0	0	0	0	404	504	100
0020	0	32	12	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	32	12	-20
0030	0	8	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	-8
0031	0	27	14	-13	0	0	0	0	0	0	0	0	0	0	0	0	0	27	14	-13
0032	0	166	115	-51	0	0	0	0	0	0	0	0	0	0	0	0	0	166	115	-51
0033	0	4	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	-4
0034	0	5	3	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	5	3	-2
0035	0	12	1	-11	0	0	0	0	0	0	0	0	0	0	0	0	0	12	1	-11
0040	0	29	95	66	0	0	0	0	0	0	0	0	0	0	0	0	0	29	95	66
0041	0	357	24	-333	0	0	0	0	0	0	0	0	0	0	0	0	0	357	24	-333
0070	0	50	7	-43	0	0	0	0	0	0	0	0	0	0	0	0	0	50	7	-43
Subtotal: NPS	0	690	272	-418	0	0	0	0	0	0	0	0	0	0	0	0	0	690	272	-418
Total 1000	0	1,094	776	-319	0	0	0	0	0	0	0	0	0	0	0	0	0	1,094	776	-319

2000 Community

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	0	0	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	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
0020	0	0	0	0	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	0	0	0	0
0070	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 2000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2000 Housing Assistance Community Svc Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	215	235	20	0	0	0	0	0	0	0	0	0	0	0	0	0	215	235	20

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

2000 Housing Assistance Community Svc Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0014	0	39	35	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	39	35	-4
Subtotal: PS	0	254	270	16	0	0	0	0	0	0	0	0	0	0	0	0	0	254	270	16
0020	0	8	16	8	0	0	0	0	0	0	0	0	0	0	0	0	0	8	16	8
0040	0	8	118	110	0	0	0	0	0	0	0	0	0	0	0	0	0	8	118	110
0041	0	0	1,392	1,392	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,392	1,392
0070	0	8	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	-8
Subtotal: NPS	0	24	1,526	1,502	0	0	0	0	0	0	0	0	0	0	0	0	0	24	1,526	1,502
Total 2000	0	278	1,796	1,518	0	0	0	0	0	0	0	0	0	0	0	0	0	278	1,796	1,518

3000 Legal Representation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	138	313	174	0	0	0	0	0	0	0	0	0	0	0	0	0	138	313	174
0014	0	25	46	20	0	0	0	0	0	0	0	0	0	0	0	0	0	25	46	20
Subtotal: PS	0	164	359	195	0	0	0	0	0	0	0	0	0	0	0	0	0	164	359	195
0020	0	8	10	2	0	0	0	0	0	0	0	0	0	0	0	0	0	8	10	2
0040	0	8	24	16	0	0	0	0	0	0	0	0	0	0	0	0	0	8	24	16
0041	0	300	500	200	0	0	0	0	0	0	0	0	0	0	0	0	0	300	500	200
0070	0	8	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	-8
Subtotal: NPS	0	324	534	210	0	0	0	0	0	0	0	0	0	0	0	0	0	324	534	210
Total 3000	0	488	893	405	0	0	0	0	0	0	0	0	0	0	0	0	0	488	893	405

4000 Legal Advocacy Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	89	89	0	0	0	0	0	0	0	0	0	0	0	0	0	0	89	89
0014	0	0	13	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	13
Subtotal: PS	0	0	102	102	0	0	0	0	0	0	0	0	0	0	0	0	0	0	102	102
0020	0	0	0	0	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	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 4000	0	0	102	102	0	0	0	0	0	0	0	0	0	0	0	0	0	0	102	102

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

7000 Office Of Tenant/Office Of Tenant Advoct

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	479	335	0	-335	0	0	0	0	0	0	0	0	0	0	0	0	479	335	0	-335
0012	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	0	0	0
0014	77	61	0	-61	0	0	0	0	0	0	0	0	0	0	0	0	77	61	0	-61
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	612	396	0	-396	0	0	0	0	0	0	0	0	0	0	0	0	612	396	0	-396
0020	33	8	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	33	8	0	-8
0031	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0040	28	8	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	28	8	0	-8
0041	786	250	0	-250	0	0	0	0	0	0	0	0	0	0	0	0	786	250	0	-250
0070	49	8	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	49	8	0	-8
Subtotal: NPS	910	274	0	-274	0	0	0	0	0	0	0	0	0	0	0	0	910	274	0	-274
Total 7000	1,523	670	0	-670	0	0	0	0	0	0	0	0	0	0	0	0	1,523	670	0	-670
Total Budget	1,523	2,530	3,567	1,036	0	0	0	0	0	0	0	0	0	0	0	0	1,523	2,530	3,567	1,036

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

CQ0 Office of the Tenant Advocate

1000 Administrative Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	279	202	-77	0	0	0	0	0	62	209	147	0	342	411	69
0012	0	0	0	0	0	0	0	0	0	0	28	28	0	0	28	28
0014	0	51	30	-21	0	0	0	0	0	11	35	23	0	62	65	2
Subtotal: PS	0	330	232	-99	0	0	0	0	0	74	272	198	0	404	504	100
0020	0	0	0	0	0	0	0	0	0	32	12	-20	0	32	12	-20
0030	0	0	0	0	0	0	0	0	0	8	0	-8	0	8	0	-8
0031	0	0	14	14	0	0	0	0	0	27	0	-27	0	27	14	-13
0032	0	0	0	0	0	0	0	0	0	166	115	-51	0	166	115	-51
0033	0	0	0	0	0	0	0	0	0	4	0	-4	0	4	0	-4
0034	0	0	3	3	0	0	0	0	0	5	0	-5	0	5	3	-2
0035	0	0	1	1	0	0	0	0	0	12	0	-12	0	12	1	-11
0040	0	0	5	5	0	0	0	0	0	29	90	61	0	29	95	66
0041	0	0	0	0	0	0	0	0	0	357	24	-333	0	357	24	-333
0070	0	0	0	0	0	0	0	0	0	50	7	-43	0	50	7	-43
Subtotal: NPS	0	0	23	23	0	0	0	0	0	690	249	-441	0	690	272	-418
Total: 1000	0	330	255	-76	0	0	0	0	0	764	521	-243	0	1,094	776	-319

2000 Community

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
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
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
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2000 Housing Assistance Community Svc Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	0	0	0	0	0	0	0	215	235	20	0	215	235	20

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

2000 Housing Assistance Community Svc Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0014	0	0	0	0	0	0	0	0	0	39	35	-4	0	39	35	-4
Subtotal: PS	0	0	0	0	0	0	0	0	0	254	270	16	0	254	270	16
0020	0	0	0	0	0	0	0	0	0	8	16	8	0	8	16	8
0040	0	0	0	0	0	0	0	0	0	8	118	110	0	8	118	110
0041	0	0	0	0	0	0	0	0	0	0	1,392	1,392	0	0	1,392	1,392
0070	0	0	0	0	0	0	0	0	0	8	0	-8	0	8	0	-8
Subtotal: NPS	0	0	0	0	0	0	0	0	0	24	1,526	1,502	0	24	1,526	1,502
Total: 2000	0	0	0	0	0	0	0	0	0	278	1,796	1,518	0	278	1,796	1,518

3000 Legal Representation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	138	178	39	0	0	0	0	0	0	135	135	0	138	313	174
0014	0	25	26	1	0	0	0	0	0	0	20	20	0	25	46	20
Subtotal: PS	0	164	203	40	0	0	0	0	0	0	155	155	0	164	359	195
0020	0	0	0	0	0	0	0	0	0	8	10	2	0	8	10	2
0040	0	0	0	0	0	0	0	0	0	8	24	16	0	8	24	16
0041	0	0	0	0	0	0	0	0	0	300	500	200	0	300	500	200
0070	0	0	0	0	0	0	0	0	0	8	0	-8	0	8	0	-8
Subtotal: NPS	0	0	0	0	0	0	0	0	0	324	534	210	0	324	534	210
Total: 3000	0	164	203	40	0	0	0	0	0	324	690	366	0	488	893	405

4000 Legal Advocacy Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	89	89	0	0	0	0	0	0	0	0	0	0	89	89
0014	0	0	13	13	0	0	0	0	0	0	0	0	0	0	13	13
Subtotal: PS	0	0	102	102	0	0	0	0	0	0	0	0	0	0	102	102
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
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 4000	0	0	102	102	0	0	0	0	0	0	0	0	0	0	102	102

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

7000 Office Of Tenant/Office Of Tenant Advoct

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	458	284	0	-284	0	0	0	0	22	51	0	-51	479	335	0	-335
0012	55	0	0	0	0	0	0	0	0	0	0	0	55	0	0	0
0014	74	52	0	-52	0	0	0	0	4	9	0	-9	77	61	0	-61
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	587	336	0	-336	0	0	0	0	25	60	0	-60	612	396	0	-396
0020	8	8	0	-8	0	0	0	0	25	0	0	0	33	8	0	-8
0031	14	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0040	21	4	0	-4	0	0	0	0	7	4	0	-4	28	8	0	-8
0041	326	0	0	0	0	0	0	0	461	250	0	-250	786	250	0	-250
0070	49	0	0	0	0	0	0	0	0	8	0	-8	49	8	0	-8
Subtotal: NPS	417	12	0	-12	0	0	0	0	493	262	0	-262	910	274	0	-274
Total: 7000	1,005	348	0	-348	0	0	0	0	518	322	0	-322	1,523	670	0	-670
Total Budget	1,005	842	560	-282	0	0	0	0	518	1,688	3,007	1,319	1,523	2,530	3,567	1,036

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

CQ0 Office of the Tenant Advocate

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	479	1,030	1,048	18	0	0	0	0	0	0	0	0	0	0	0	0	479	1,030	1,048	18
0012	55	0	28	28	0	0	0	0	0	0	0	0	0	0	0	0	55	0	28	28
0014	77	188	158	-30	0	0	0	0	0	0	0	0	0	0	0	0	77	188	158	-30
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	612	1,218	1,234	16	0	0	0	0	0	0	0	0	0	0	0	0	612	1,218	1,234	16
0020	33	56	39	-17	0	0	0	0	0	0	0	0	0	0	0	0	33	56	39	-17
0030	0	8	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	-8
0031	14	27	14	-13	0	0	0	0	0	0	0	0	0	0	0	0	14	27	14	-13
0032	0	166	115	-51	0	0	0	0	0	0	0	0	0	0	0	0	0	166	115	-51
0033	0	4	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	-4
0034	0	5	3	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	5	3	-2
0035	0	12	1	-11	0	0	0	0	0	0	0	0	0	0	0	0	0	12	1	-11
0040	28	53	237	184	0	0	0	0	0	0	0	0	0	0	0	0	28	53	237	184
0041	786	907	1,916	1,009	0	0	0	0	0	0	0	0	0	0	0	0	786	907	1,916	1,009
0070	49	74	7	-67	0	0	0	0	0	0	0	0	0	0	0	0	49	74	7	-67
Subtotal: NPS	910	1,312	2,333	1,020	0	0	0	0	0	0	0	0	0	0	0	0	910	1,312	2,333	1,020
Total Budget	1,523	2,530	3,567	1,036	0	0	0	0	0	0	0	0	0	0	0	0	1,523	2,530	3,567	1,036

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	17	15	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	17	15	-3
0012	1	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	1	0	1	1
Total FTEs	1	17	16	-2	0	0	0	0	0	0	0	0	0	0	0	0	1	17	16	-2

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

CQ0 Office of the Tenant Advocate

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	458	702	468	-234	0	0	0	0	22	328	579	251	479	1,030	1,048	18
0012	55	0	0	0	0	0	0	0	0	0	28	28	55	0	28	28
0014	74	128	69	-60	0	0	0	0	4	60	90	30	77	188	158	-30
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	587	830	537	-293	0	0	0	0	25	388	697	309	612	1,218	1,234	16
0020	8	8	0	-8	0	0	0	0	25	48	39	-9	33	56	39	-17
0030	0	0	0	0	0	0	0	0	0	8	0	-8	0	8	0	-8
0031	14	0	14	14	0	0	0	0	0	27	0	-27	14	27	14	-13
0032	0	0	0	0	0	0	0	0	0	166	115	-51	0	166	115	-51
0033	0	0	0	0	0	0	0	0	0	4	0	-4	0	4	0	-4
0034	0	0	3	3	0	0	0	0	0	5	0	-5	0	5	3	-2
0035	0	0	1	1	0	0	0	0	0	12	0	-12	0	12	1	-11
0040	21	4	5	1	0	0	0	0	7	49	232	183	28	53	237	184
0041	326	0	0	0	0	0	0	0	461	907	1,916	1,009	786	907	1,916	1,009
0070	49	0	0	0	0	0	0	0	0	74	7	-67	49	74	7	-67
Subtotal: NPS	417	12	23	11	0	0	0	0	493	1,300	2,310	1,009	910	1,312	2,333	1,020
Total Budget	1,005	842	560	-282	0	0	0	0	518	1,688	3,007	1,319	1,523	2,530	3,567	1,036

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	9	5	-4	0	0	0	0	0	8	10	2	0	17	15	-3
0012	1	0	0	0	0	0	0	0	0	0	1	1	1	0	1	1
Total FTEs	1	9	5	-4	0	0	0	0	0	8	11	3	1	17	16	-2

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

CQ0 Office of the Tenant Advocate

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$560	4.70
Subtotal: Local Fund				\$560	4.70
Special Purpose Revenue Funds					
		6005	Condo Conversion	\$3,007	10.80
Subtotal: Special Purpose Revenue Funds				\$3,007	10.80
Subtotal: General Fund				\$3,567	15.50
Total: Office of the Tenant Advocate				\$3,567	15.50

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Commission on Arts and Humanities	BX0	FY 2008 Actual	FY 2009 Approved	FY 2010 Request	Change from 2009	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<i>Name</i>	<i>Code</i>										
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	26	18	22	4	22	0	22	0	0	0
TRAINING & EMPLOYEE DEVELOPMENT	1015	35	23	26	3	26	0	26	0	0	0
CONTRACTING AND PROCUREMENT	1020	60	68	13	-55	13	0	13	0	0	0
PROPERTY MANAGEMENT	1030	455	394	298	-96	298	0	298	0	0	0
INFORMATION TECHNOLOGY	1040	5	6	17	11	17	0	17	0	0	0
FINANCIAL SERVICES	1050	44	39	19	-20	19	0	19	0	0	0
RISK MANAGEMENT	1055	21	16	16	-0	16	0	16	0	0	0
COMMUNICATIONS	1080	68	45	47	1	47	0	47	0	0	0
CUSTOMER SERVICE	1085	54	47	20	-27	20	0	20	0	0	0
PERFORMANCE MANAGEMENT	1090	100	74	85	12	85	0	85	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		869	730	564	-166	564	0	564	0	0	0
ARTS BUILDING COMMUNITIES	2000										
ARTS BUILDING COMMUNITIES	2010	8,299	11,362	5,078	-6,284	4,721	0	4,721	357	0	0
Subtotal: ARTS BUILDING COMMUNITIES		8,299	11,362	5,078	-6,284	4,721	0	4,721	357	0	0
DC CREATES PUBLIC ART	3000										
NEIGHBORHOOD & PUBLIC ART	3010	42	48	74	25	0	0	0	74	0	0
ART PLACEMENT SUPPORT	3020	25	32	0	-32	0	0	0	0	0	0
Subtotal: DC CREATES PUBLIC ART		68	80	74	-7	0	0	0	74	0	0
ARTS LEARNING AND OUTREACH	4000										
ARTS LEARNING FOR YOUTH	4010	838	1,365	628	-737	25	400	425	203	0	0
LIFELONG LEARNING	4020	360	516	201	-315	90	0	90	96	0	15
COMMUNITY OUTREACH	4030	141	151	0	-151	0	0	0	0	0	0
Subtotal: ARTS LEARNING AND OUTREACH		1,339	2,032	829	-1,204	115	400	515	299	0	15
ADMINISTRATION	5000										
LEGISLATIVE AND GRANTS MANAGEMENT	5010	6	37	34	-3	34	0	34	0	0	0
Subtotal: ADMINISTRATION		6	37	34	-3	34	0	34	0	0	0
YR END CLOSE	9960										
		10	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		10	0	0	0	0	0	0	0	0	0
Total: Commission on Arts and Humanities		10,591	14,242	6,578	-7,664	5,434	400	5,834	729	0	15

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

BX0 Commission on Arts and Humanities

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	274	247	225	-21	0	0	0	0	0	0	0	0	0	0	0	0	274	247	225	-21
0013	74	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	75	0	0	0
0014	43	43	40	-4	2	0	0	0	0	0	0	0	0	0	0	0	45	43	40	-4
Subtotal: PS	391	290	265	-25	3	0	0	0	0	0	0	0	0	0	0	0	394	290	265	-25
0020	1	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	1	3	0	-3
0030	0	19	21	2	0	0	0	0	0	0	0	0	0	0	0	0	0	19	21	2
0031	31	24	40	17	0	0	0	0	0	0	0	0	0	0	0	0	31	24	40	17
0032	172	218	205	-13	0	0	0	0	0	0	0	0	0	0	0	0	172	218	205	-13
0033	4	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	4	5	0	-5
0034	220	103	0	-103	0	0	0	0	0	0	0	0	0	0	0	0	220	103	0	-103
0035	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
0040	0	64	13	-51	0	0	0	0	0	0	0	0	0	0	0	0	0	64	13	-51
0050	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0
0070	5	6	17	11	0	0	0	0	0	0	0	0	0	0	0	0	5	6	17	11
Subtotal: NPS	475	440	298	-141	0	0	0	0	0	0	0	0	0	0	0	0	475	440	298	-141
Total 1000	865	730	564	-166	3	0	0	0	0	0	0	0	0	0	0	0	869	730	564	-166

2000 Arts Building Communities

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	139	48	83	35	32	87	152	66	0	0	0	0	0	0	0	0	171	135	236	101
0012	13	0	0	0	4	0	103	103	0	0	0	0	0	0	0	0	17	0	103	103
0013	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	38	6	15	8	3	15	45	30	0	0	0	0	0	0	0	0	41	22	60	38
Subtotal: PS	190	55	98	43	42	102	300	198	0	0	0	0	0	0	0	0	232	157	398	241
0020	10	9	10	1	0	0	0	0	0	0	0	0	0	0	0	0	10	9	10	1
0040	158	163	258	95	0	0	0	0	0	0	0	0	0	0	0	0	158	163	258	95
0041	-0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
0050	7,443	10,826	4,356	-6,470	360	204	57	-147	0	0	0	0	93	0	0	0	7,895	11,029	4,412	-6,617
0070	4	4	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0	-4
Subtotal: NPS	7,615	11,002	4,623	-6,378	360	204	57	-147	0	0	0	0	93	0	0	0	8,067	11,205	4,680	-6,526
Total 2000	7,805	11,057	4,721	-6,335	402	305	357	51	0	0	0	0	93	0	0	0	8,299	11,362	5,078	-6,284

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

3000 Dc Creates Public Art

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	59	0	0	0	0	0	62	62	0	0	0	0	0	0	0	0	59	0	62	62
0012	0	68	0	-68	0	0	0	0	0	0	0	0	0	0	0	0	0	68	0	-68
0014	5	12	0	-12	3	0	11	11	0	0	0	0	0	0	0	0	8	12	11	-1
Subtotal: PS	64	80	0	-80	3	0	74	74	0	0	0	0	0	0	0	0	68	80	74	-7
Total 3000	64	80	0	-80	3	0	74	74	0	0	0	0	0	0	0	0	68	80	74	-7

4000 Arts Learning And Outreach

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	39	84	63	-20	6	199	134	-65	0	0	0	0	0	0	0	0	45	283	198	-85
0012	6	114	0	-114	42	0	0	0	0	0	0	0	0	0	0	0	48	114	0	-114
0013	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	5	35	11	-24	1	35	24	-11	0	0	0	0	0	0	0	0	6	70	35	-35
Subtotal: PS	50	232	75	-158	51	234	158	-76	0	0	0	0	0	0	0	0	100	466	232	-234
0041	15	15	20	5	0	0	0	0	0	0	0	0	0	0	0	0	15	15	20	5
0050	1,091	1,475	415	-1,060	118	61	142	80	0	0	0	0	15	15	15	0	1,224	1,551	572	-980
0070	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	1,106	1,490	440	-1,050	118	61	142	80	0	0	0	0	15	15	15	0	1,239	1,566	597	-970
Total 4000	1,156	1,722	515	-1,208	168	295	299	4	0	0	0	0	15	15	15	0	1,339	2,032	829	-1,204

5000 Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	31	29	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	31	29	-2
0013	0	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	2	6	5	-0	0	0	0	0	0	0	0	0	0	0	0	0	2	6	5	-0
Subtotal: PS	2	37	34	-3	4	0	0	0	0	0	0	0	0	0	0	0	6	37	34	-3
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	2	37	34	-3	4	0	0	0	0	0	0	0	0	0	0	0	6	37	34	-3

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0012	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: PS	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
Total 9960	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
Total Budget	9,902	13,627	5,834	-7,793	581	601	729	129	0	0	0	0	108	15	15	0	10,591	14,242	6,578	-7,664

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

BX0 Commission on Arts and Humanities

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	274	247	225	-21	0	0	0	0	0	0	0	0	274	247	225	-21
0013	74	0	0	0	0	0	0	0	0	0	0	0	74	0	0	0
0014	43	43	40	-4	0	0	0	0	0	0	0	0	43	43	40	-4
Subtotal: PS	391	290	265	-25	0	0	0	0	0	0	0	0	391	290	265	-25
0020	1	3	0	-3	0	0	0	0	0	0	0	0	1	3	0	-3
0030	0	19	21	2	0	0	0	0	0	0	0	0	0	19	21	2
0031	31	24	40	17	0	0	0	0	0	0	0	0	31	24	40	17
0032	172	218	205	-13	0	0	0	0	0	0	0	0	172	218	205	-13
0033	4	5	0	-5	0	0	0	0	0	0	0	0	4	5	0	-5
0034	220	103	0	-103	0	0	0	0	0	0	0	0	220	103	0	-103
0035	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
0040	0	64	13	-51	0	0	0	0	0	0	0	0	0	64	13	-51
0050	43	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0
0070	5	6	17	11	0	0	0	0	0	0	0	0	5	6	17	11
Subtotal: NPS	475	440	298	-141	0	0	0	0	0	0	0	0	475	440	298	-141
Total: 1000	865	730	564	-166	0	0	0	0	0	0	0	0	865	730	564	-166

2000 Arts Building Communities

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	139	48	83	35	0	0	0	0	0	0	0	0	139	48	83	35
0012	13	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	38	6	15	8	0	0	0	0	0	0	0	0	38	6	15	8
Subtotal: PS	190	55	98	43	0	0	0	0	0	0	0	0	190	55	98	43
0020	10	9	10	1	0	0	0	0	0	0	0	0	10	9	10	1
0040	158	163	258	95	0	0	0	0	0	0	0	0	158	163	258	95
0041	0	0	0	0	0	0	0	0	-0	0	0	0	-0	0	0	0
0050	7,443	10,826	4,356	-6,470	0	0	0	0	0	0	0	0	7,443	10,826	4,356	-6,470
0070	4	4	0	-4	0	0	0	0	0	0	0	0	4	4	0	-4
Subtotal: NPS	7,615	11,002	4,623	-6,378	0	0	0	0	-0	0	0	0	7,615	11,002	4,623	-6,378
Total: 2000	7,805	11,057	4,721	-6,335	0	0	0	0	-0	0	0	0	7,805	11,057	4,721	-6,335

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

3000 Dc Creates Public Art

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	59	0	0	0	0	0	0	0	0	0	0	0	59	0	0	0
0012	0	68	0	-68	0	0	0	0	0	0	0	0	0	68	0	-68
0014	5	12	0	-12	0	0	0	0	0	0	0	0	5	12	0	-12
Subtotal: PS	64	80	0	-80	0	0	0	0	0	0	0	0	64	80	0	-80
Total: 3000	64	80	0	-80	0	0	0	0	0	0	0	0	64	80	0	-80

4000 Arts Learning And Outreach

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	39	84	63	-20	0	0	0	0	0	0	0	0	39	84	63	-20
0012	6	114	0	-114	0	0	0	0	0	0	0	0	6	114	0	-114
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	5	35	11	-24	0	0	0	0	0	0	0	0	5	35	11	-24
Subtotal: PS	50	232	75	-158	0	0	0	0	0	0	0	0	50	232	75	-158
0041	15	15	20	5	0	0	0	0	0	0	0	0	15	15	20	5
0050	1,071	1,075	15	-1,060	0	0	0	0	20	400	400	0	1,091	1,475	415	-1,060
0070	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
0091	5	0	0	0	0	0	0	0	-5	0	0	0	0	0	0	0
Subtotal: NPS	1,091	1,090	40	-1,050	0	0	0	0	15	400	400	0	1,106	1,490	440	-1,050
Total: 4000	1,140	1,322	115	-1,208	0	0	0	0	15	400	400	0	1,156	1,722	515	-1,208

5000 Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	31	29	-2	0	0	0	0	0	0	0	0	0	31	29	-2
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	2	6	5	-0	0	0	0	0	0	0	0	0	2	6	5	-0
Subtotal: PS	2	37	34	-3	0	0	0	0	0	0	0	0	2	37	34	-3
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	2	37	34	-3	0	0	0	0	0	0	0	0	2	37	34	-3

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0012	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: PS	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
Total: 9960	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
Total Budget	9,887	13,227	5,434	-7,793	0	0	0	0	15	400	400	0	9,902	13,627	5,834	-7,793

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

BX0 Commission on Arts and Humanities

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	512	410	401	-9	38	285	349	64	0	0	0	0	0	0	0	0	549	695	750	55
0012	24	182	0	-182	47	0	103	103	0	0	0	0	0	0	0	0	71	182	103	-80
0013	74	0	0	0	10	0	0	0	0	0	0	0	0	0	0	0	84	0	0	0
0014	96	102	71	-32	10	50	80	29	0	0	0	0	0	0	0	0	106	153	150	-2
Subtotal: PS	707	695	472	-223	104	336	531	196	0	0	0	0	0	0	0	0	811	1,030	1,003	-27
0020	11	12	10	-3	0	0	0	0	0	0	0	0	0	0	0	0	11	12	10	-3
0030	0	19	21	2	0	0	0	0	0	0	0	0	0	0	0	0	0	19	21	2
0031	31	24	40	17	0	0	0	0	0	0	0	0	0	0	0	0	31	24	40	17
0032	172	218	205	-13	0	0	0	0	0	0	0	0	0	0	0	0	172	218	205	-13
0033	4	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	4	5	0	-5
0034	220	103	0	-103	0	0	0	0	0	0	0	0	0	0	0	0	220	103	0	-103
0035	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
0040	158	227	271	44	0	0	0	0	0	0	0	0	0	0	0	0	158	227	271	44
0041	15	15	20	5	0	0	0	0	0	0	0	0	0	0	0	0	15	15	20	5
0050	8,577	12,301	4,771	-7,530	477	265	198	-67	0	0	0	0	108	15	15	0	9,162	12,581	4,984	-7,597
0070	9	10	22	12	0	0	0	0	0	0	0	0	0	0	0	0	9	10	22	12
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	9,195	12,932	5,362	-7,570	477	265	198	-67	0	0	0	0	108	15	15	0	9,780	13,212	5,575	-7,637
Total Budget	9,902	13,627	5,834	-7,793	581	601	729	129	0	0	0	0	108	15	15	0	10,591	14,242	6,578	-7,664

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	5	7	5	-2	4	7	7	0	0	0	0	0	0	0	0	0	9	14	12	-2
0012	1	3	0	-3	4	0	2	2	0	0	0	0	0	0	0	0	5	3	2	-1
Total FTEs	6	10	5	-5	8	7	9	2	0	0	0	0	0	0	0	0	14	17	14	-3

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

BX0 Commission on Arts and Humanities

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	512	410	401	-9	0	0	0	0	0	0	0	0	512	410	401	-9
0012	24	182	0	-182	0	0	0	0	0	0	0	0	24	182	0	-182
0013	74	0	0	0	0	0	0	0	0	0	0	0	74	0	0	0
0014	96	102	71	-32	0	0	0	0	0	0	0	0	96	102	71	-32
Subtotal: PS	707	695	472	-223	0	0	0	0	0	0	0	0	707	695	472	-223
0020	11	12	10	-3	0	0	0	0	0	0	0	0	11	12	10	-3
0030	0	19	21	2	0	0	0	0	0	0	0	0	0	19	21	2
0031	31	24	40	17	0	0	0	0	0	0	0	0	31	24	40	17
0032	172	218	205	-13	0	0	0	0	0	0	0	0	172	218	205	-13
0033	4	5	0	-5	0	0	0	0	0	0	0	0	4	5	0	-5
0034	220	103	0	-103	0	0	0	0	0	0	0	0	220	103	0	-103
0035	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
0040	158	227	271	44	0	0	0	0	0	0	0	0	158	227	271	44
0041	15	15	20	5	0	0	0	0	-0	0	0	0	15	15	20	5
0050	8,556	11,901	4,371	-7,530	0	0	0	0	20	400	400	0	8,577	12,301	4,771	-7,530
0070	9	10	22	12	0	0	0	0	0	0	0	0	9	10	22	12
0091	5	0	0	0	0	0	0	0	-5	0	0	0	0	0	0	0
Subtotal: NPS	9,180	12,532	4,962	-7,570	0	0	0	0	15	400	400	0	9,195	12,932	5,362	-7,570
Total Budget	9,887	13,227	5,434	-7,793	0	0	0	0	15	400	400	0	9,902	13,627	5,834	-7,793

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	5	7	5	-2	0	0	0	0	0	0	0	0	5	7	5	-2
0012	1	3	0	-3	0	0	0	0	0	0	0	0	1	3	0	-3
Total FTEs	6	10	5	-5	0	0	0	0	0	0	0	0	6	10	5	-5

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

BX0 Commission on Arts and Humanities

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$5,434	5.00
Subtotal: Local Fund				\$5,434	5.00
Special Purpose Revenue Funds					
		0600	Special Purpose Revenue	\$400	0
Subtotal: Special Purpose Revenue Funds				\$400	0
Subtotal: General Fund				\$5,834	5.00
Federal Resources					
Federal Grant Fund					
		AIED10	Arts Education	\$49	0
		AIUS10	Arts In Underserved Communities	\$93	0
		BASI10	Basic State Plan	\$588	9.00
Subtotal: Federal Grant Fund				\$729	9.00
Subtotal: Federal Resources				\$729	9.00
Intra-District Funds					
Intradistrict Funds					
		0700	Intra-District	\$15	0
Subtotal: Intradistrict Funds				\$15	0
Subtotal: Intra-District Funds				\$15	0
Total: Commission on Arts and Humanities				\$6,578	14.00

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Alcoholic Beverage Regulation Administration	LQ0	FY 2008	FY 2009	FY 2010	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 2009</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	34	70	41	-29	0	41	41	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	16	23	29	6	0	29	29	0	0	0
CONTRACTING AND PROCUREMENT	1020	0	15	0	-15	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	571	572	674	102	0	674	674	0	0	0
INFORMATION TECHNOLOGY	1040	1,048	1,365	158	-1,207	0	158	158	0	0	0
FINANCIAL MANAGEMENT	1050	-3	70	11	-59	0	11	11	0	0	0
LEGAL	1060	269	819	834	15	0	834	834	0	0	0
FLEET MANAGEMENT	1070	31	36	62	26	0	62	62	0	0	0
COMMUNICATIONS	1080	93	93	93	0	0	93	93	0	0	0
CUSTOMER SERVICE	1085	54	56	58	2	0	58	58	0	0	0
LANGUAGE ACCESS	1087	8	10	10	0	0	10	10	0	0	0
PERFORMANCE MANAGEMENT	1090	586	523	515	-8	0	515	515	0	0	0
		9	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		2,718	3,651	2,485	-1,166	0	2,485	2,485	0	0	0
LICENSING	2000										
LICENSING	2010	567	630	701	71	0	701	701	0	0	0
Subtotal: LICENSING		567	630	701	71	0	701	701	0	0	0
INVESTIGATIONS	3000										
INVESTIGATIONS	3010	1,949	1,993	2,582	588	400	2,182	2,582	0	0	0
Subtotal: INVESTIGATIONS		1,949	1,993	2,582	588	400	2,182	2,582	0	0	0
ADJUDICATION	4000										
ADJUDICATION	4010	0	0	51	51	0	51	51	0	0	0
Subtotal: ADJUDICATION		0	0	51	51	0	51	51	0	0	0
RECORDS MANAGEMENT	5000										
RECORDS MANAGEMENT	5010	114	167	68	-100	0	68	68	0	0	0
Subtotal: RECORDS MANAGEMENT		114	167	68	-100	0	68	68	0	0	0
Total: Alcoholic Beverage Regulation Administration		5,347	6,441	5,886	-555	400	5,486	5,886	0	0	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

LQ0 Alcoholic Beverage Regulation Administration

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	658	1,086	1,159	72	0	0	0	0	0	0	0	0	0	0	0	0	658	1,086	1,159	72
0012	124	42	0	-42	0	0	0	0	0	0	0	0	0	0	0	0	124	42	0	-42
0013	57	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	57	0	0	0
0014	133	206	211	5	0	0	0	0	0	0	0	0	0	0	0	0	133	206	211	5
0015	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
Subtotal: PS	992	1,335	1,370	35	0	0	0	0	0	0	0	0	0	0	0	0	992	1,335	1,370	35
0020	36	88	48	-40	0	0	0	0	0	0	0	0	0	0	0	0	36	88	48	-40
0030	7	20	17	-2	0	0	0	0	0	0	0	0	0	0	0	0	7	20	17	-2
0031	27	22	32	9	0	0	0	0	0	0	0	0	0	0	0	0	27	22	32	9
0032	400	400	400	0	0	0	0	0	0	0	0	0	0	0	0	0	400	400	400	0
0034	7	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	7	0
0040	838	1,462	293	-1,168	0	0	0	0	0	0	0	0	0	0	0	0	838	1,462	293	-1,168
0041	320	193	193	0	0	0	0	0	0	0	0	0	0	0	0	0	320	193	193	0
0070	89	125	125	0	0	0	0	0	0	0	0	0	0	0	0	0	89	125	125	0
Subtotal: NPS	1,725	2,316	1,115	-1,201	0	0	0	0	0	0	0	0	0	0	0	0	1,725	2,316	1,115	-1,201
Total 1000	2,718	3,651	2,485	-1,166	0	0	0	0	0	0	0	0	0	0	0	0	2,718	3,651	2,485	-1,166

2000 Licensing

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	385	466	461	-6	0	0	0	0	0	0	0	0	0	0	0	0	385	466	461	-6
0012	42	44	109	66	0	0	0	0	0	0	0	0	0	0	0	0	42	44	109	66
0013	51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	51	0	0	0
0014	78	93	104	11	0	0	0	0	0	0	0	0	0	0	0	0	78	93	104	11
0015	3	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	3	7	7	0
Subtotal: PS	559	610	681	71	0	0	0	0	0	0	0	0	0	0	0	0	559	610	681	71
0020	2	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	2	5	5	0
0041	6	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	6	15	15	0
Subtotal: NPS	7	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	7	20	20	0
Total 2000	567	630	701	71	0	0	0	0	0	0	0	0	0	0	0	0	567	630	701	71

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

3000 Investigations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	745	476	847	371	0	0	0	0	0	0	0	0	0	0	0	0	745	476	847	371
0012	478	736	338	-399	0	0	0	0	0	0	0	0	0	0	0	0	478	736	338	-399
0013	67	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	67	0	0	0
0014	184	221	216	-6	0	0	0	0	0	0	0	0	0	0	0	0	184	221	216	-6
0015	36	59	59	0	0	0	0	0	0	0	0	0	71	0	0	0	107	59	59	0
Subtotal: PS	1,511	1,493	1,459	-33	0	0	0	0	0	0	0	0	71	0	0	0	1,582	1,493	1,459	-33
0020	18	20	10	-10	0	0	0	0	0	0	0	0	0	0	0	0	18	20	10	-10
0040	0	100	0	-100	0	0	0	0	0	0	0	0	0	0	0	0	0	100	0	-100
0041	6	327	82	-246	0	0	0	0	0	0	0	0	0	0	0	0	6	327	82	-246
0050	342	53	1,030	977	0	0	0	0	0	0	0	0	0	0	0	0	342	53	1,030	977
Subtotal: NPS	367	501	1,122	622	0	0	0	0	0	0	0	0	0	0	0	0	367	501	1,122	622
Total 3000	1,878	1,993	2,582	588	0	0	0	0	0	0	0	0	71	0	0	0	1,949	1,993	2,582	588

4000 Adjudication

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	44	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	44
0014	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8
Subtotal: PS	0	0	51	51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	51	51
Total 4000	0	0	51	51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	51	51

5000 Records Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	65	61	57	-4	0	0	0	0	0	0	0	0	0	0	0	0	65	61	57	-4
0012	4	80	0	-80	0	0	0	0	0	0	0	0	0	0	0	0	4	80	0	-80
0013	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0
0014	13	26	10	-15	0	0	0	0	0	0	0	0	0	0	0	0	13	26	10	-15
Subtotal: PS	114	167	67	-100	0	0	0	0	0	0	0	0	0	0	0	0	114	167	67	-100
0020	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
Subtotal: NPS	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
Total 5000	114	167	68	-100	0	0	0	0	0	0	0	0	0	0	0	0	114	167	68	-100
Total Budget	5,276	6,441	5,886	-555	0	0	0	0	0	0	0	0	71	0	0	0	5,347	6,441	5,886	-555

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

LQ0 Alcoholic Beverage Regulation Administration

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	0	0	0	0	0	0	658	1,086	1,159	72	658	1,086	1,159	72
0012	0	0	0	0	0	0	0	0	124	42	0	-42	124	42	0	-42
0013	0	0	0	0	0	0	0	0	57	0	0	0	57	0	0	0
0014	0	0	0	0	0	0	0	0	133	206	211	5	133	206	211	5
0015	0	0	0	0	0	0	0	0	19	0	0	0	19	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	992	1,335	1,370	35	992	1,335	1,370	35
0020	0	0	0	0	0	0	0	0	36	88	48	-40	36	88	48	-40
0030	0	0	0	0	0	0	0	0	7	20	17	-2	7	20	17	-2
0031	0	0	0	0	0	0	0	0	27	22	32	9	27	22	32	9
0032	0	0	0	0	0	0	0	0	400	400	400	0	400	400	400	0
0034	0	0	0	0	0	0	0	0	7	7	7	0	7	7	7	0
0040	0	44	0	-44	0	0	0	0	838	1,418	293	-1,124	838	1,462	293	-1,168
0041	0	0	0	0	0	0	0	0	320	193	193	0	320	193	193	0
0070	0	0	0	0	0	0	0	0	89	125	125	0	89	125	125	0
Subtotal: NPS	0	44	0	-44	0	0	0	0	1,725	2,273	1,115	-1,157	1,725	2,316	1,115	-1,201
Total: 1000	0	44	0	-44	0	0	0	0	2,718	3,607	2,485	-1,122	2,718	3,651	2,485	-1,166

2000 Licensing

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	0	0	0	0	0	0	385	466	461	-6	385	466	461	-6
0012	0	0	0	0	0	0	0	0	42	44	109	66	42	44	109	66
0013	0	0	0	0	0	0	0	0	51	0	0	0	51	0	0	0
0014	0	0	0	0	0	0	0	0	78	93	104	11	78	93	104	11
0015	0	0	0	0	0	0	0	0	3	7	7	0	3	7	7	0
Subtotal: PS	0	0	0	0	0	0	0	0	559	610	681	71	559	610	681	71
0020	0	0	0	0	0	0	0	0	2	5	5	0	2	5	5	0
0041	0	0	0	0	0	0	0	0	6	15	15	0	6	15	15	0
Subtotal: NPS	0	0	0	0	0	0	0	0	7	20	20	0	7	20	20	0
Total: 2000	0	0	0	0	0	0	0	0	567	630	701	71	567	630	701	71

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

3000 Investigations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	0	0	0	0	0	0	745	476	847	371	745	476	847	371
0012	0	0	0	0	0	0	0	0	478	736	338	-399	478	736	338	-399
0013	0	0	0	0	0	0	0	0	67	0	0	0	67	0	0	0
0014	0	0	0	0	0	0	0	0	184	221	216	-6	184	221	216	-6
0015	0	0	0	0	0	0	0	0	36	59	59	0	36	59	59	0
Subtotal: PS	0	0	0	0	0	0	0	0	1,511	1,493	1,459	-33	1,511	1,493	1,459	-33
0020	0	0	0	0	0	0	0	0	18	20	10	-10	18	20	10	-10
0040	0	100	0	-100	0	0	0	0	0	0	0	0	0	100	0	-100
0041	0	0	0	0	0	0	0	0	6	327	82	-246	6	327	82	-246
0050	342	53	400	347	0	0	0	0	0	0	630	630	342	53	1,030	977
Subtotal: NPS	342	153	400	247	0	0	0	0	24	348	722	374	367	501	1,122	622
Total: 3000	342	153	400	247	0	0	0	0	1,535	1,841	2,182	341	1,878	1,993	2,582	588

4000 Adjudication

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	0	0	0	0	0	0	0	0	44	44	0	0	44	44
0014	0	0	0	0	0	0	0	0	0	0	8	8	0	0	8	8
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	51	51	0	0	51	51
Total: 4000	0	0	0	0	0	0	0	0	0	0	51	51	0	0	51	51

5000 Records Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	0	0	0	0	0	0	65	61	57	-4	65	61	57	-4
0012	0	0	0	0	0	0	0	0	4	80	0	-80	4	80	0	-80
0013	0	0	0	0	0	0	0	0	33	0	0	0	33	0	0	0
0014	0	0	0	0	0	0	0	0	13	26	10	-15	13	26	10	-15
Subtotal: PS	0	0	0	0	0	0	0	0	114	167	67	-100	114	167	67	-100
0020	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1	0
Total: 5000	0	0	0	0	0	0	0	0	114	167	68	-100	114	167	68	-100
Total Budget	342	196	400	204	0	0	0	0	4,933	6,245	5,486	-759	5,276	6,441	5,886	-555

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

LQ0 Alcoholic Beverage Regulation Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	1,853	2,090	2,567	477	0	0	0	0	0	0	0	0	0	0	0	0	1,853	2,090	2,567	477
0012	649	903	447	-456	0	0	0	0	0	0	0	0	0	0	0	0	649	903	447	-456
0013	208	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	208	0	0	0
0014	408	546	549	3	0	0	0	0	0	0	0	0	0	0	0	0	408	546	549	3
0015	59	66	66	0	0	0	0	0	0	0	0	0	71	0	0	0	130	66	66	0
Subtotal: PS	3,176	3,604	3,628	24	0	0	0	0	0	0	0	0	71	0	0	0	3,247	3,604	3,628	24
0020	57	114	64	-50	0	0	0	0	0	0	0	0	0	0	0	0	57	114	64	-50
0030	7	20	17	-2	0	0	0	0	0	0	0	0	0	0	0	0	7	20	17	-2
0031	27	22	32	9	0	0	0	0	0	0	0	0	0	0	0	0	27	22	32	9
0032	400	400	400	0	0	0	0	0	0	0	0	0	0	0	0	0	400	400	400	0
0034	7	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	7	0
0040	838	1,562	293	-1,268	0	0	0	0	0	0	0	0	0	0	0	0	838	1,562	293	-1,268
0041	331	535	290	-246	0	0	0	0	0	0	0	0	0	0	0	0	331	535	290	-246
0050	342	53	1,030	977	0	0	0	0	0	0	0	0	0	0	0	0	342	53	1,030	977
0070	89	125	125	0	0	0	0	0	0	0	0	0	0	0	0	0	89	125	125	0
Subtotal: NPS	2,099	2,837	2,258	-579	0	0	0	0	0	0	0	0	0	0	0	0	2,099	2,837	2,258	-579
Total Budget	5,276	6,441	5,886	-555	0	0	0	0	0	0	0	0	71	0	0	0	5,347	6,441	5,886	-555

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	51	28	37	9	0	0	0	0	0	0	0	0	0	0	0	0	51	28	37	9
0012	11	19	8	-11	0	0	0	0	0	0	0	0	0	0	0	0	11	19	8	-11
Total FTEs	62	47	45	-2	0	0	0	0	0	0	0	0	0	0	0	0	62	47	45	-2

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41G

LQ0 Alcoholic Beverage Regulation Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	0	0	0	0	0	0	1,853	2,090	2,567	477	1,853	2,090	2,567	477
0012	0	0	0	0	0	0	0	0	649	903	447	-456	649	903	447	-456
0013	0	0	0	0	0	0	0	0	208	0	0	0	208	0	0	0
0014	0	0	0	0	0	0	0	0	408	546	549	3	408	546	549	3
0015	0	0	0	0	0	0	0	0	59	66	66	0	59	66	66	0
Subtotal: PS	0	0	0	0	0	0	0	0	3,176	3,604	3,628	24	3,176	3,604	3,628	24
0020	0	0	0	0	0	0	0	0	57	114	64	-50	57	114	64	-50
0030	0	0	0	0	0	0	0	0	7	20	17	-2	7	20	17	-2
0031	0	0	0	0	0	0	0	0	27	22	32	9	27	22	32	9
0032	0	0	0	0	0	0	0	0	400	400	400	0	400	400	400	0
0034	0	0	0	0	0	0	0	0	7	7	7	0	7	7	7	0
0040	0	144	0	-144	0	0	0	0	838	1,418	293	-1,124	838	1,562	293	-1,268
0041	0	0	0	0	0	0	0	0	331	535	290	-246	331	535	290	-246
0050	342	53	400	347	0	0	0	0	0	0	630	630	342	53	1,030	977
0070	0	0	0	0	0	0	0	0	89	125	125	0	89	125	125	0
Subtotal: NPS	342	196	400	204	0	0	0	0	1,757	2,641	1,858	-783	2,099	2,837	2,258	-579
Total Budget	342	196	400	204	0	0	0	0	4,933	6,245	5,486	-759	5,276	6,441	5,886	-555

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	0	0	0	0	0	0	51	28	37	9	51	28	37	9
0012	0	0	0	0	0	0	0	0	11	19	8	-11	11	19	8	-11
Total FTEs	0	0	0	0	0	0	0	0	62	47	45	-2	62	47	45	-2

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

LQ0 Alcoholic Beverage Regulation Administration

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$400	0
Subtotal: Local Fund				\$400	0
Special Purpose Revenue Funds					
		6017	Abc - Import And Class License Fees	\$5,486	45.00
Subtotal: Special Purpose Revenue Funds				\$5,486	45.00
Subtotal: General Fund				\$5,886	45.00
Total: Alcoholic Beverage Regulation Administration				\$5,886	45.00

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Public Service Commission	DH0	FY 2008	FY 2009	FY 2010	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 2009</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
AGENCY MANAGEMENT	1000										
PERSONNEL	1010	270	340	360	20	0	360	360	0	0	0
TRAINING AND DEVELOPMENT	1015	102	121	123	3	0	123	123	0	0	0
CONTRACTING AND PROCUREMENT	1020	171	232	211	-22	0	211	211	0	0	0
PROPERTY MANAGEMENT	1030	107	144	145	0	0	145	145	0	0	0
INFORMATION TECHNOLOGY	1040	143	152	152	0	0	152	152	0	0	0
FINANCIAL MANAGEMENT	1050	1,426	1,989	2,077	88	0	2,077	2,077	0	0	0
LEGAL	1060	285	433	434	2	0	434	434	0	0	0
COMMUNICATIONS	1080	49	60	62	1	0	62	62	0	0	0
CUSTOMER SERVICE	1085	127	120	132	11	0	132	132	0	0	0
PERFORMANCE MANAGEMENT	1090	44	42	45	2	0	45	45	0	0	0
Subtotal: AGENCY MANAGEMENT		2,725	3,634	3,740	106	0	3,740	3,740	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	189	192	200	8	0	200	200	0	0	0
ACCOUNTING OPERATIONS	120F	46	84	80	-4	0	80	80	0	0	0
		9	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		245	276	280	4	0	280	280	0	0	0
PIPELINE SAFETY	2000										
PIPELINE SAFETY	2010	151	353	303	-50	0	151	151	151	0	0
Subtotal: PIPELINE SAFETY		151	353	303	-50	0	151	151	151	0	0
UTILITY REGULATION	3000										
PUBLIC SAFETY & RELIABILITY	3010	832	855	845	-11	0	845	845	0	0	0
REGULATE MONOPOLY	3020	1,703	1,757	1,777	20	0	1,777	1,777	0	0	0
FOSTER COMPETITION	3030	1,381	1,387	1,390	3	0	1,390	1,390	0	0	0
RESOLVE DISPUTE	3040	878	920	948	27	0	945	945	2	0	0
PUBLIC INFORMATION/CONSUMER EDUCATI	3050	760	789	829	40	0	829	829	0	0	0
Subtotal: UTILITY REGULATION		5,553	5,709	5,788	80	0	5,786	5,786	2	0	0
PUBLIC SERVICE COMMISSION	8000										
PIPELINE SAFETY-ONE CALL GRANT	8010	18	0	0	0	0	0	0	0	0	0
Subtotal: PUBLIC SERVICE COMMISSION		18	0	0	0	0	0	0	0	0	0
AUDIT ADJUSTMENTS	9960										
		2	0	0	0	0	0	0	0	0	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Public Service Commission <i>Name</i>	DH0 <i>Code</i>	FY 2008 Actual	FY 2009 Approved	FY 2010 Request	Change from 2009	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
Subtotal: AUDIT ADJUSTMENTS		2	0	0	0	0	0	0	0	0	0
Total: Public Service Commission		8,695	9,972	10,111	139	0	9,958	9,958	154	0	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

DH0 Public Service Commission

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	575	626	662	35	0	0	0	0	0	0	0	0	0	0	0	0	575	626	662	35
0012	171	155	156	1	0	0	0	0	0	0	0	0	0	0	0	0	171	155	156	1
0014	134	129	135	6	-0	0	0	0	0	0	0	0	0	0	0	0	134	129	135	6
Subtotal: PS	880	910	952	42	-0	0	0	0	0	0	0	0	0	0	0	0	880	910	952	42
0020	7	31	31	0	0	0	0	0	0	0	0	0	0	0	0	0	7	31	31	0
0030	2	1	2	1	0	0	0	0	0	0	0	0	0	0	0	0	2	1	2	1
0031	79	66	67	0	0	0	0	0	0	0	0	0	0	0	0	0	79	66	67	0
0032	1,228	1,816	1,894	78	0	0	0	0	0	0	0	0	0	0	0	0	1,228	1,816	1,894	78
0035	0	0	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9
0040	121	277	254	-23	0	0	0	0	0	0	0	0	0	0	0	0	121	277	254	-23
0041	300	417	417	0	0	0	0	0	0	0	0	0	0	0	0	0	300	417	417	0
0070	108	115	115	0	0	0	0	0	0	0	0	0	0	0	0	0	108	115	115	0
Subtotal: NPS	1,845	2,723	2,788	64	0	0	0	0	0	0	0	0	0	0	0	0	1,845	2,723	2,788	64
Total 1000	2,725	3,634	3,740	106	-0	0	0	0	0	0	0	0	0	0	0	0	2,725	3,634	3,740	106

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	206	237	240	3	0	0	0	0	9	0	0	0	0	0	0	0	215	237	240	3
0014	30	39	40	1	0	0	0	0	0	0	0	0	0	0	0	0	30	39	40	1
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	235	276	280	4	0	0	0	0	9	0	0	0	0	0	0	0	245	276	280	4
Total 100F	235	276	280	4	0	0	0	0	9	0	0	0	0	0	0	0	245	276	280	4

2000 Pipeline Safety

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	42	126	109	-17	80	126	109	-17	-8	0	0	0	0	0	0	0	113	252	217	-35
0013	0	0	0	0	2	0	0	0	-2	0	0	0	0	0	0	0	0	0	0	0
0014	7	21	18	-3	15	31	18	-13	-0	0	0	0	0	0	0	0	22	52	36	-16
Subtotal: PS	50	147	127	-20	97	157	127	-30	-10	0	0	0	0	0	0	0	136	304	253	-50
0020	0	3	3	0	-1	3	3	0	-1	0	0	0	0	0	0	0	-1	5	5	0
0040	2	15	15	0	3	15	15	0	-0	0	0	0	0	0	0	0	4	29	29	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

2000 Pipeline Safety

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0050	2	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0070	4	8	8	0	4	8	8	0	0	0	0	0	0	0	0	0	8	16	16	0
Subtotal: NPS	8	25	25	0	8	25	25	0	-1	0	0	0	0	0	0	0	15	50	50	0
Total 2000	57	172	151	-20	105	182	151	-30	-11	0	0	0	0	0	0	0	151	353	303	-50

3000 Utility Regulation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	3,901	4,084	4,181	97	3	0	2	2	0	0	0	0	0	0	0	0	3,904	4,084	4,183	99
0012	916	805	784	-21	0	0	0	0	0	0	0	0	0	0	0	0	916	805	784	-21
0013	6	11	0	-11	0	0	0	0	0	0	0	0	0	0	0	0	6	11	0	-11
0014	727	808	820	13	0	0	0	0	0	0	0	0	0	0	0	0	727	808	821	13
Subtotal: PS	5,550	5,709	5,786	77	4	0	2	2	0	0	0	0	0	0	0	0	5,553	5,709	5,788	80
Total 3000	5,550	5,709	5,786	77	4	0	2	2	0	0	0	0	0	0	0	0	5,553	5,709	5,788	80

8000 Public Service Commission

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0041	0	0	0	0	18	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
Subtotal: NPS	0	0	0	0	18	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
Total 8000	0	0	0	0	18	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0

9960 Audit Adjustments

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0041	0	0	0	0	0	0	0	0	2	0	0	0	0	0	0	0	2	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	2	0	0	0	0	0	0	0	2	0	0	0
Total 9960	0	0	0	0	0	0	0	0	2	0	0	0	0	0	0	0	2	0	0	0
Total Budget	8,568	9,790	9,958	167	127	182	154	-28	-0	0	0	0	0	0	0	0	8,695	9,972	10,111	139

**FY 2010 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

DH0 Public Service Commission

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	0	0	0	0	0	0	575	626	662	35	575	626	662	35
0012	0	0	0	0	0	0	0	0	171	155	156	1	171	155	156	1
0014	0	0	0	0	0	0	0	0	134	129	135	6	134	129	135	6
Subtotal: PS	0	0	0	0	0	0	0	0	880	910	952	42	880	910	952	42
0020	0	0	0	0	0	0	0	0	7	31	31	0	7	31	31	0
0030	0	0	0	0	0	0	0	0	2	1	2	1	2	1	2	1
0031	0	0	0	0	0	0	0	0	79	66	67	0	79	66	67	0
0032	0	0	0	0	0	0	0	0	1,228	1,816	1,894	78	1,228	1,816	1,894	78
0035	0	0	0	0	0	0	0	0	0	0	9	9	0	0	9	9
0040	0	0	0	0	0	0	0	0	121	277	254	-23	121	277	254	-23
0041	0	0	0	0	0	0	0	0	300	417	417	0	300	417	417	0
0070	0	0	0	0	0	0	0	0	108	115	115	0	108	115	115	0
Subtotal: NPS	0	0	0	0	0	0	0	0	1,845	2,723	2,788	64	1,845	2,723	2,788	64
Total: 1000	0	0	0	0	0	0	0	0	2,725	3,634	3,740	106	2,725	3,634	3,740	106

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	0	0	0	0	0	0	206	237	240	3	206	237	240	3
0014	0	0	0	0	0	0	0	0	30	39	40	1	30	39	40	1
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	235	276	280	4	235	276	280	4
Total: 100F	0	0	0	0	0	0	0	0	235	276	280	4	235	276	280	4

2000 Pipeline Safety

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	0	0	0	0	0	0	42	126	109	-17	42	126	109	-17
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	7	21	18	-3	7	21	18	-3
Subtotal: PS	0	0	0	0	0	0	0	0	50	147	127	-20	50	147	127	-20
0020	0	0	0	0	0	0	0	0	0	3	3	0	0	3	3	0
0040	0	0	0	0	0	0	0	0	2	15	15	0	2	15	15	0

**FY 2010 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

2000 Pipeline Safety

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0050	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
0070	0	0	0	0	0	0	0	0	4	8	8	0	4	8	8	0
Subtotal: NPS	0	0	0	0	0	0	0	0	8	25	25	0	8	25	25	0
Total: 2000	0	0	0	0	0	0	0	0	57	172	151	-20	57	172	151	-20

3000 Utility Regulation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	0	0	0	0	0	0	3,901	4,084	4,181	97	3,901	4,084	4,181	97
0012	0	0	0	0	0	0	0	0	916	805	784	-21	916	805	784	-21
0013	0	0	0	0	0	0	0	0	6	11	0	-11	6	11	0	-11
0014	0	0	0	0	0	0	0	0	727	808	820	13	727	808	820	13
Subtotal: PS	0	0	0	0	0	0	0	0	5,550	5,709	5,786	77	5,550	5,709	5,786	77
Total: 3000	0	0	0	0	0	0	0	0	5,550	5,709	5,786	77	5,550	5,709	5,786	77

8000 Public Service Commission

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
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: 8000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

9960 Audit Adjustments

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
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	0	0	0	0	0	0	0	0	8,568	9,790	9,958	167	8,568	9,790	9,958	167

**FY 2010 Proposed Budget
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**Agency Summary by
Comptroller Source Group**

Schedule

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DH0 Public Service Commission

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	4,723	5,074	5,192	118	83	126	111	-15	1	0	0	0	0	0	0	0	4,807	5,200	5,303	103
0012	1,088	960	940	-20	0	0	0	0	0	0	0	0	0	0	0	0	1,088	960	940	-20
0013	6	11	0	-11	2	0	0	0	-2	0	0	0	0	0	0	0	6	11	0	-11
0014	898	997	1,013	16	15	31	18	-13	-0	0	0	0	0	0	0	0	913	1,028	1,031	4
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	6,715	7,042	7,145	103	101	157	129	-28	-1	0	0	0	0	0	0	0	6,814	7,199	7,274	75
0020	7	34	34	0	-1	3	3	0	-1	0	0	0	0	0	0	0	6	36	36	0
0030	2	1	2	1	0	0	0	0	0	0	0	0	0	0	0	0	2	1	2	1
0031	79	66	67	0	0	0	0	0	0	0	0	0	0	0	0	0	79	66	67	0
0032	1,228	1,816	1,894	78	0	0	0	0	0	0	0	0	0	0	0	0	1,228	1,816	1,894	78
0035	0	0	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9
0040	123	292	268	-23	3	15	15	0	-0	0	0	0	0	0	0	0	125	306	283	-23
0041	300	417	417	0	18	0	0	0	2	0	0	0	0	0	0	0	320	417	417	0
0050	2	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0070	112	123	123	0	4	8	8	0	0	0	0	0	0	0	0	0	116	131	131	0
Subtotal: NPS	1,853	2,748	2,813	64	26	25	25	0	1	0	0	0	0	0	0	0	1,880	2,773	2,837	64
Total Budget	8,568	9,790	9,958	167	127	182	154	-28	0	0	0	0	0	0	0	0	8,695	9,972	10,111	139

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	41	57	58	1	0	2	1	-0	0	0	0	0	0	0	0	0	42	59	60	1
0012	3	9	8	-1	0	0	0	0	0	0	0	0	0	0	0	0	3	9	8	-1
Total FTEs	44	66	66	0	0	2	1	-0	0	0	0	0	0	0	0	0	44	68	68	0

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**Agency Summary by
Comptroller Source Group**

Schedule
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DH0 Public Service Commission

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	0	0	0	0	0	0	4,723	5,074	5,192	118	4,723	5,074	5,192	118
0012	0	0	0	0	0	0	0	0	1,088	960	940	-20	1,088	960	940	-20
0013	0	0	0	0	0	0	0	0	6	11	0	-11	6	11	0	-11
0014	0	0	0	0	0	0	0	0	898	997	1,013	16	898	997	1,013	16
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	6,715	7,042	7,145	103	6,715	7,042	7,145	103
0020	0	0	0	0	0	0	0	0	7	34	34	0	7	34	34	0
0030	0	0	0	0	0	0	0	0	2	1	2	1	2	1	2	1
0031	0	0	0	0	0	0	0	0	79	66	67	0	79	66	67	0
0032	0	0	0	0	0	0	0	0	1,228	1,816	1,894	78	1,228	1,816	1,894	78
0035	0	0	0	0	0	0	0	0	0	0	9	9	0	0	9	9
0040	0	0	0	0	0	0	0	0	123	292	268	-23	123	292	268	-23
0041	0	0	0	0	0	0	0	0	300	417	417	0	300	417	417	0
0050	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
0070	0	0	0	0	0	0	0	0	112	123	123	0	112	123	123	0
Subtotal: NPS	0	0	0	0	0	0	0	0	1,853	2,748	2,813	64	1,853	2,748	2,813	64
Total Budget	0	0	0	0	0	0	0	0	8,568	9,790	9,958	167	8,568	9,790	9,958	167

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	0	0	0	0	0	0	41	57	58	1	41	57	58	1
0012	0	0	0	0	0	0	0	0	3	9	8	-1	3	9	8	-1
Total FTEs	0	0	0	0	0	0	0	0	44	66	66	0	44	66	66	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

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DH0 Public Service Commission

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Special Purpose Revenue Funds					
		0631	Operating - Utility Assessment	\$9,958	66.14
	Subtotal:	Special Purpose Revenue Funds		\$9,958	66.14
Subtotal:	General Fund			\$9,958	66.14
Federal Resources					
Federal Grant Fund					
		199901	Dept. Of Transportation - Pipeline Saety	\$154	1.48
	Subtotal:	Federal Grant Fund		\$154	1.48
Subtotal:	Federal Resources			\$154	1.48
Total:	Public Service Commission			\$10,111	67.62

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of the People's Counsel	DJO	FY 2008	FY 2009	FY 2010	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 2009</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
AGENCY MANAGEMENT	1000										
PERSONNEL	1010	103	103	104	1	0	104	104	0	0	0
CONTRACTING AND PROCUREMENT	1020	548	595	542	-53	0	542	542	0	0	0
INFORMATION TECHNOLOGY	1040	342	337	397	61	0	397	397	0	0	0
FINANCIAL MANAGEMENT	1050	1,098	999	1,107	109	0	1,107	1,107	0	0	0
CUSTOMER SERVICE	1085	0	44	44	0	0	44	44	0	0	0
Subtotal: AGENCY MANAGEMENT		2,090	2,077	2,194	118	0	2,194	2,194	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	157	144	177	33	0	177	177	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		157	144	177	33	0	177	177	0	0	0
OFFICE OF PEOPLES COUNSEL	2000										
CONSUMER ADVOCACY & REPRESENTATIO	2010	1,652	1,867	1,761	-106	0	1,761	1,761	0	0	0
PUBLIC INFORMATION DISSEMINATION	2020	965	937	1,004	67	0	1,004	1,004	0	0	0
Subtotal: OFFICE OF PEOPLES COUNSEL		2,617	2,804	2,765	-39	0	2,765	2,765	0	0	0
Total: Office of the People's Counsel		4,865	5,025	5,136	111	0	5,136	5,136	0	0	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

DJ0 Office of the People's Counsel

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	460	493	549	57	0	0	0	0	0	0	0	0	0	0	0	0	460	493	549	57
0013	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	63	75	84	9	0	0	0	0	0	0	0	0	0	0	0	0	63	75	84	9
Subtotal: PS	535	568	633	65	0	0	0	0	0	0	0	0	0	0	0	0	535	568	633	65
0020	31	33	33	0	0	0	0	0	0	0	0	0	0	0	0	0	31	33	33	0
0030	1	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	1	0	1	1
0031	26	25	23	-2	0	0	0	0	0	0	0	0	0	0	0	0	26	25	23	-2
0032	710	615	720	105	0	0	0	0	0	0	0	0	0	0	0	0	710	615	720	105
0035	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
0040	361	428	372	-56	0	0	0	0	0	0	0	0	0	0	0	0	361	428	372	-56
0041	351	329	329	0	0	0	0	0	0	0	0	0	0	0	0	0	351	329	329	0
0070	76	78	78	0	0	0	0	0	0	0	0	0	0	0	0	0	76	78	78	0
Subtotal: NPS	1,555	1,509	1,561	52	0	0	0	0	0	0	0	0	0	0	0	0	1,555	1,509	1,561	52
Total 1000	2,090	2,077	2,194	118	0	0	0	0	0	0	0	0	0	0	0	0	2,090	2,077	2,194	118

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	142	125	153	28	0	0	0	0	0	0	0	0	0	0	0	0	142	125	153	28
0014	16	19	23	4	0	0	0	0	0	0	0	0	0	0	0	0	16	19	23	4
Subtotal: PS	157	144	177	33	0	0	0	0	0	0	0	0	0	0	0	0	157	144	177	33
Total 100F	157	144	177	33	0	0	0	0	0	0	0	0	0	0	0	0	157	144	177	33

2000 Office Of Peoples Counsel

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	2,215	2,397	2,405	8	0	0	0	0	0	0	0	0	0	0	0	0	2,215	2,397	2,405	8
0013	61	41	0	-41	0	0	0	0	0	0	0	0	0	0	0	0	61	41	0	-41
0014	340	365	360	-5	0	0	0	0	0	0	0	0	0	0	0	0	340	365	360	-5
Subtotal: PS	2,617	2,804	2,765	-39	0	0	0	0	0	0	0	0	0	0	0	0	2,617	2,804	2,765	-39
Total 2000	2,617	2,804	2,765	-39	0	0	0	0	0	0	0	0	0	0	0	0	2,617	2,804	2,765	-39
Total Budget	4,865	5,025	5,136	111	0	0	0	0	0	0	0	0	0	0	0	0	4,865	5,025	5,136	111

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
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DJ0 Office of the People's Counsel

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	0	0	0	0	0	0	460	493	549	57	460	493	549	57
0013	0	0	0	0	0	0	0	0	11	0	0	0	11	0	0	0
0014	0	0	0	0	0	0	0	0	63	75	84	9	63	75	84	9
Subtotal: PS	0	0	0	0	0	0	0	0	535	568	633	65	535	568	633	65
0020	0	0	0	0	0	0	0	0	31	33	33	0	31	33	33	0
0030	0	0	0	0	0	0	0	0	1	0	1	1	1	0	1	1
0031	0	0	0	0	0	0	0	0	26	25	23	-2	26	25	23	-2
0032	0	0	0	0	0	0	0	0	710	615	720	105	710	615	720	105
0035	0	0	0	0	0	0	0	0	0	0	5	5	0	0	5	5
0040	0	0	0	0	0	0	0	0	361	428	372	-56	361	428	372	-56
0041	0	0	0	0	0	0	0	0	351	329	329	0	351	329	329	0
0070	0	0	0	0	0	0	0	0	76	78	78	0	76	78	78	0
Subtotal: NPS	0	0	0	0	0	0	0	0	1,555	1,509	1,561	52	1,555	1,509	1,561	52
Total: 1000	0	0	0	0	0	0	0	0	2,090	2,077	2,194	118	2,090	2,077	2,194	118

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	0	0	0	0	0	0	142	125	153	28	142	125	153	28
0014	0	0	0	0	0	0	0	0	16	19	23	4	16	19	23	4
Subtotal: PS	0	0	0	0	0	0	0	0	157	144	177	33	157	144	177	33
Total: 100F	0	0	0	0	0	0	0	0	157	144	177	33	157	144	177	33

2000 Office Of Peoples Counsel

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	0	0	0	0	0	0	2,215	2,397	2,405	8	2,215	2,397	2,405	8
0013	0	0	0	0	0	0	0	0	61	41	0	-41	61	41	0	-41
0014	0	0	0	0	0	0	0	0	340	365	360	-5	340	365	360	-5
Subtotal: PS	0	0	0	0	0	0	0	0	2,617	2,804	2,765	-39	2,617	2,804	2,765	-39
Total: 2000	0	0	0	0	0	0	0	0	2,617	2,804	2,765	-39	2,617	2,804	2,765	-39
Total Budget	0	0	0	0	0	0	0	0	4,865	5,025	5,136	111	4,865	5,025	5,136	111

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

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DJ0 Office of the People's Counsel

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	2,818	3,015	3,108	92	0	0	0	0	0	0	0	0	0	0	0	0	2,818	3,015	3,108	92
0013	72	41	0	-41	0	0	0	0	0	0	0	0	0	0	0	0	72	41	0	-41
0014	419	460	467	7	0	0	0	0	0	0	0	0	0	0	0	0	419	460	467	7
Subtotal: PS	3,310	3,516	3,575	59	0	0	0	0	0	0	0	0	0	0	0	0	3,310	3,516	3,575	59
0020	31	33	33	0	0	0	0	0	0	0	0	0	0	0	0	0	31	33	33	0
0030	1	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	1	0	1	1
0031	26	25	23	-2	0	0	0	0	0	0	0	0	0	0	0	0	26	25	23	-2
0032	710	615	720	105	0	0	0	0	0	0	0	0	0	0	0	0	710	615	720	105
0035	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
0040	361	428	372	-56	0	0	0	0	0	0	0	0	0	0	0	0	361	428	372	-56
0041	351	329	329	0	0	0	0	0	0	0	0	0	0	0	0	0	351	329	329	0
0070	76	78	78	0	0	0	0	0	0	0	0	0	0	0	0	0	76	78	78	0
Subtotal: NPS	1,555	1,509	1,561	52	0	0	0	0	0	0	0	0	0	0	0	0	1,555	1,509	1,561	52
Total Budget	4,865	5,025	5,136	111	0	0	0	0	0	0	0	0	0	0	0	0	4,865	5,025	5,136	111

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	27	33	33	0	0	0	0	0	0	0	0	0	0	0	0	0	27	33	33	0
Total FTEs	27	33	33	0	0	0	0	0	0	0	0	0	0	0	0	0	27	33	33	0

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

DJ0 Office of the People's Counsel

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	0	0	0	0	0	0	2,818	3,015	3,108	92	2,818	3,015	3,108	92
0013	0	0	0	0	0	0	0	0	72	41	0	-41	72	41	0	-41
0014	0	0	0	0	0	0	0	0	419	460	467	7	419	460	467	7
Subtotal: PS	0	0	0	0	0	0	0	0	3,310	3,516	3,575	59	3,310	3,516	3,575	59
0020	0	0	0	0	0	0	0	0	31	33	33	0	31	33	33	0
0030	0	0	0	0	0	0	0	0	1	0	1	1	1	0	1	1
0031	0	0	0	0	0	0	0	0	26	25	23	-2	26	25	23	-2
0032	0	0	0	0	0	0	0	0	710	615	720	105	710	615	720	105
0035	0	0	0	0	0	0	0	0	0	0	5	5	0	0	5	5
0040	0	0	0	0	0	0	0	0	361	428	372	-56	361	428	372	-56
0041	0	0	0	0	0	0	0	0	351	329	329	0	351	329	329	0
0070	0	0	0	0	0	0	0	0	76	78	78	0	76	78	78	0
Subtotal: NPS	0	0	0	0	0	0	0	0	1,555	1,509	1,561	52	1,555	1,509	1,561	52
Total Budget	0	0	0	0	0	0	0	0	4,865	5,025	5,136	111	4,865	5,025	5,136	111

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	0	0	0	0	0	0	27	33	33	0	27	33	33	0
Total FTEs	0	0	0	0	0	0	0	0	27	33	33	0	27	33	33	0

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

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DJ0 Office of the People's Counsel

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Special Purpose Revenue Funds					
		0631	Advocate For Consumers	\$5,136	33.40
Subtotal: Special Purpose Revenue Funds				\$5,136	33.40
Subtotal: General Fund				\$5,136	33.40
Total: Office of the People's Counsel				\$5,136	33.40

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Department of Insurance, Securities, and Banking <i>Name</i>	SRO <i>Code</i>	FY 2008 Actual	FY 2009 Approved	FY 2010 Request	Change from 2009	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	95	95	91	-4	0	91	91	0	0	0
LABOR PATNERSHIP	1017	68	60	62	2	0	62	62	0	0	0
OFFICE OF INFO TECH & SUPPORT	1040	1,103	995	993	-2	0	993	993	0	0	0
RISK MANAGEMENT	1055	511	388	447	59	0	447	447	0	0	0
PUBLIC AFFAIRS	1080	347	339	301	-38	0	301	301	0	0	0
PERFORMANCE MANAGEMENT	1090	341	397	447	50	0	447	447	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		2,466	2,273	2,341	67	0	2,341	2,341	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATION	110F	92	109	106	-3	0	106	106	0	0	0
ACCOUTNING OPERATIONS	120F	263	323	329	6	0	329	329	0	0	0
ACFO	130F	150	162	155	-7	0	155	155	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		504	594	589	-4	0	589	589	0	0	0
INSURANCE PROGRAM	2000										
INSURANCE PRODUCTS	2010	3,081	3,860	3,718	-143	0	3,718	3,718	0	0	0
CONSUMER AND PROF LICENSING	2020	1,104	1,031	1,056	25	0	1,056	1,056	0	0	0
FINANCIAL EXAMINATION	2030	862	935	950	15	0	950	950	0	0	0
HMO	2050	695	597	443	-154	0	443	443	0	0	0
Subtotal: INSURANCE PROGRAM		5,742	6,423	6,166	-257	0	6,166	6,166	0	0	0
SECURITIES PROGRAM	3000										
CORPORATE FINANCE	3010	962	1,546	1,632	86	0	1,632	1,632	0	0	0
SECURITIES EXAMINATION	3020	454	565	554	-11	0	554	554	0	0	0
SECURITIES LICENSING	3030	716	422	407	-15	0	407	407	0	0	0
Subtotal: SECURITIES PROGRAM		2,133	2,533	2,593	60	0	2,593	2,593	0	0	0
ENFORCEMENT PROGRAM	4000										
COMPLIANCE	4010	194	197	199	3	0	199	199	0	0	0
INVESTIGATIVE	4020	818	771	763	-8	0	763	763	0	0	0
Subtotal: ENFORCEMENT PROGRAM		1,012	968	962	-6	0	962	962	0	0	0
BANKING	5000										
DEPOSITORY	5010	1,255	1,642	330	-1,311	0	330	330	0	0	0
NON DEPOSITORY	5020	350	404	1,914	1,509	0	1,914	1,914	0	0	0
COMMUNITY OUTREACH	5040	-0	0	0	0	0	0	0	0	0	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Department of Insurance, Securities, and Banking <i>Name</i>	SR0 <i>Code</i>	FY 2008 Actual	FY 2009 Approved	FY 2010 Request	Change from 2009	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
Subtotal: BANKING		1,605	2,046	2,244	198	0	2,244	2,244	0	0	0
RISK FINANCE	6000										
COMPLIANCE	6010	627	823	785	-38	0	785	785	0	0	0
FINANCIAL ANALYSIS	6020	612	659	646	-13	0	646	646	0	0	0
Subtotal: RISK FINANCE		1,239	1,482	1,431	-51	0	1,431	1,431	0	0	0
	NA										
	NA	0	0	0	0	0	0	0	0	0	0
Subtotal:		0	0	0	0	0	0	0	0	0	0
Total: Department of Insurance, Securities, and Banking		14,701	16,319	16,327	8	0	16,327	16,327	0	0	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

SR0 Department of Insurance, Securities, and Banking

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	2,061	1,929	1,995	67	0	0	0	0	0	0	0	0	0	0	0	0	2,061	1,929	1,995	67
0013	49	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	49	10	10	0
0014	355	334	335	1	0	0	0	0	0	0	0	0	0	0	0	0	355	334	335	1
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	2,466	2,273	2,341	67	0	0	0	0	0	0	0	0	0	0	0	0	2,466	2,273	2,341	67
Total 1000	2,466	2,273	2,341	67	0	0	0	0	0	0	0	0	0	0	0	0	2,466	2,273	2,341	67

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	442	504	500	-4	0	0	0	0	0	0	0	0	0	0	0	0	442	504	500	-4
0014	64	85	84	-0	0	0	0	0	0	0	0	0	0	0	0	0	64	85	84	-0
0015	-2	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	5	5	0
Subtotal: PS	504	594	589	-4	0	0	0	0	0	0	0	0	0	0	0	0	504	594	589	-4
Total 100F	504	594	589	-4	0	0	0	0	0	0	0	0	0	0	0	0	504	594	589	-4

2000 Insurance Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	2,820	3,007	2,970	-37	0	0	0	0	0	0	0	0	0	0	0	0	2,820	3,007	2,970	-37
0012	268	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	268	0	0	0
0013	15	74	74	0	0	0	0	0	0	0	0	0	0	0	0	0	15	74	74	0
0014	570	503	499	-4	0	0	0	0	0	0	0	0	0	0	0	0	570	503	499	-4
0015	8	27	27	0	0	0	0	0	0	0	0	0	0	0	0	0	8	27	27	0
Subtotal: PS	3,680	3,610	3,570	-41	0	0	0	0	0	0	0	0	0	0	0	0	3,680	3,610	3,570	-41
0020	25	42	36	-6	0	0	0	0	0	0	0	0	0	0	0	0	25	42	36	-6
0031	42	51	41	-11	0	0	0	0	0	0	0	0	0	0	0	0	42	51	41	-11
0032	893	1,118	1,022	-96	0	0	0	0	0	0	0	0	0	0	0	0	893	1,118	1,022	-96
0035	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6
0040	374	691	569	-122	0	0	0	0	0	0	0	0	50	0	0	0	424	691	569	-122
0041	74	0	46	46	0	0	0	0	0	0	0	0	0	0	0	0	74	0	46	46
0050	502	574	527	-47	0	0	0	0	0	0	0	0	0	0	0	0	502	574	527	-47

**FY 2010 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

2000 Insurance Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0070	102	336	351	14	0	0	0	0	0	0	0	0	0	0	0	0	102	336	351	14
Subtotal: NPS	2,012	2,813	2,597	-216	0	0	0	0	0	0	0	0	50	0	0	0	2,062	2,813	2,597	-216
Total 2000	5,692	6,423	6,166	-257	0	0	0	0	0	0	0	0	50	0	0	0	5,742	6,423	6,166	-257

3000 Securities Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	1,140	1,321	1,243	-78	0	0	0	0	0	0	0	0	0	0	0	0	1,140	1,321	1,243	-78
0013	6	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	6	20	20	0
0014	217	206	209	3	0	0	0	0	0	0	0	0	0	0	0	0	217	206	209	3
0015	0	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9	0
Subtotal: PS	1,364	1,557	1,481	-75	0	0	0	0	0	0	0	0	0	0	0	0	1,364	1,557	1,481	-75
0020	8	15	16	1	0	0	0	0	0	0	0	0	0	0	0	0	8	15	16	1
0031	15	22	18	-4	0	0	0	0	0	0	0	0	0	0	0	0	15	22	18	-4
0032	314	394	447	54	0	0	0	0	0	0	0	0	0	0	0	0	314	394	447	54
0035	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
0040	161	262	264	2	0	0	0	0	0	0	0	0	0	0	0	0	161	262	264	2
0041	29	0	20	20	0	0	0	0	0	0	0	0	0	0	0	0	29	0	20	20
0050	205	202	230	29	0	0	0	0	0	0	0	0	0	0	0	0	205	202	230	29
0070	35	82	114	32	0	0	0	0	0	0	0	0	0	0	0	0	35	82	114	32
Subtotal: NPS	768	976	1,112	136	0	0	0	0	0	0	0	0	0	0	0	0	768	976	1,112	136
Total 3000	2,133	2,533	2,593	60	0	0	0	0	0	0	0	0	0	0	0	0	2,133	2,533	2,593	60

4000 Enforcement Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	864	825	819	-5	0	0	0	0	0	0	0	0	0	0	0	0	864	825	819	-5
0013	-10	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	-10	1	1	0
0014	158	138	138	-0	0	0	0	0	0	0	0	0	0	0	0	0	158	138	138	-0
0015	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0
Subtotal: PS	1,012	968	962	-6	0	0	0	0	0	0	0	0	0	0	0	0	1,012	968	962	-6
Total 4000	1,012	968	962	-6	0	0	0	0	0	0	0	0	0	0	0	0	1,012	968	962	-6

**FY 2010 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

5000 Banking

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	728	902	964	62	0	0	0	0	0	0	0	0	0	0	0	0	728	902	964	62
0012	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49	0	0	0
0013	2	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	2	8	8	0
0014	146	121	162	41	0	0	0	0	0	0	0	0	0	0	0	0	146	121	162	41
0015	-0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
Subtotal: PS	926	1,031	1,133	102	0	0	0	0	0	0	0	0	0	0	0	0	926	1,031	1,133	102
0020	8	13	15	2	0	0	0	0	0	0	0	0	0	0	0	0	8	13	15	2
0031	13	19	17	-2	0	0	0	0	0	0	0	0	0	0	0	0	13	19	17	-2
0032	281	352	426	74	0	0	0	0	0	0	0	0	0	0	0	0	281	352	426	74
0035	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
0040	145	251	281	30	0	0	0	0	0	0	0	0	0	0	0	0	145	251	281	30
0041	26	97	19	-77	0	0	0	0	0	0	0	0	0	0	0	0	26	97	19	-77
0050	175	181	219	39	0	0	0	0	0	0	0	0	0	0	0	0	175	181	219	39
0070	31	102	131	29	0	0	0	0	0	0	0	0	0	0	0	0	31	102	131	29
Subtotal: NPS	679	1,015	1,111	96	0	0	0	0	0	0	0	0	0	0	0	0	679	1,015	1,111	96
Total 5000	1,605	2,046	2,244	198	0	0	0	0	0	0	0	0	0	0	0	0	1,605	2,046	2,244	198

6000 Risk Finance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	696	804	728	-76	0	0	0	0	0	0	0	0	0	0	0	0	696	804	728	-76
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	131	164	122	-41	0	0	0	0	0	0	0	0	0	0	0	0	131	164	122	-41
0015	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
Subtotal: PS	827	969	852	-117	0	0	0	0	0	0	0	0	0	0	0	0	827	969	852	-117
0020	5	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	5	8	8	0
0031	8	7	9	3	0	0	0	0	0	0	0	0	0	0	0	0	8	7	9	3
0032	166	207	234	27	0	0	0	0	0	0	0	0	0	0	0	0	166	207	234	27
0035	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0040	66	144	138	-7	0	0	0	0	0	0	0	0	0	0	0	0	66	144	138	-7
0041	15	0	11	11	0	0	0	0	0	0	0	0	0	0	0	0	15	0	11	11
0050	135	106	121	14	0	0	0	0	0	0	0	0	0	0	0	0	135	106	121	14

**FY 2010 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

6000 Risk Finance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0070	18	40	57	17	0	0	0	0	0	0	0	0	0	0	0	0	18	40	57	17
Subtotal: NPS	412	513	579	67	0	0	0	0	0	0	0	0	0	0	0	0	412	513	579	67
Total 6000	1,239	1,482	1,431	-51	0	0	0	0	0	0	0	0	0	0	0	0	1,239	1,482	1,431	-51

NA

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	-0	0	0	0	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	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
Total NA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	14,651	16,319	16,327	8	0	0	0	0	0	0	0	0	50	0	0	0	14,701	16,319	16,327	8

**FY 2010 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

SR0 Department of Insurance, Securities, and Banking

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	0	0	0	0	0	0	2,061	1,929	1,995	67	2,061	1,929	1,995	67
0013	0	0	0	0	0	0	0	0	49	10	10	0	49	10	10	0
0014	0	0	0	0	0	0	0	0	355	334	335	1	355	334	335	1
0015	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	2,466	2,273	2,341	67	2,466	2,273	2,341	67
Total: 1000	0	0	0	0	0	0	0	0	2,466	2,273	2,341	67	2,466	2,273	2,341	67

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	0	0	0	0	0	0	442	504	500	-4	442	504	500	-4
0014	0	0	0	0	0	0	0	0	64	85	84	-0	64	85	84	-0
0015	0	0	0	0	0	0	0	0	-2	5	5	0	-2	5	5	0
Subtotal: PS	0	0	0	0	0	0	0	0	504	594	589	-4	504	594	589	-4
Total: 100F	0	0	0	0	0	0	0	0	504	594	589	-4	504	594	589	-4

2000 Insurance Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	0	0	0	0	0	0	2,820	3,007	2,970	-37	2,820	3,007	2,970	-37
0012	0	0	0	0	0	0	0	0	268	0	0	0	268	0	0	0
0013	0	0	0	0	0	0	0	0	15	74	74	0	15	74	74	0
0014	0	0	0	0	0	0	0	0	570	503	499	-4	570	503	499	-4
0015	0	0	0	0	0	0	0	0	8	27	27	0	8	27	27	0
Subtotal: PS	0	0	0	0	0	0	0	0	3,680	3,610	3,570	-41	3,680	3,610	3,570	-41
0020	0	0	0	0	0	0	0	0	25	42	36	-6	25	42	36	-6
0031	0	0	0	0	0	0	0	0	42	51	41	-11	42	51	41	-11
0032	0	0	0	0	0	0	0	0	893	1,118	1,022	-96	893	1,118	1,022	-96
0035	0	0	0	0	0	0	0	0	0	0	6	6	0	0	6	6
0040	0	0	0	0	0	0	0	0	374	691	569	-122	374	691	569	-122
0041	0	0	0	0	0	0	0	0	74	0	46	46	74	0	46	46
0050	0	0	0	0	0	0	0	0	502	574	527	-47	502	574	527	-47

**FY 2010 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

2000 Insurance Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0070	0	0	0	0	0	0	0	0	102	336	351	14	102	336	351	14
Subtotal: NPS	0	0	0	0	0	0	0	0	2,012	2,813	2,597	-216	2,012	2,813	2,597	-216
Total: 2000	0	0	0	0	0	0	0	0	5,692	6,423	6,166	-257	5,692	6,423	6,166	-257

3000 Securities Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	0	0	0	0	0	0	1,140	1,321	1,243	-78	1,140	1,321	1,243	-78
0013	0	0	0	0	0	0	0	0	6	20	20	0	6	20	20	0
0014	0	0	0	0	0	0	0	0	217	206	209	3	217	206	209	3
0015	0	0	0	0	0	0	0	0	0	9	9	0	0	9	9	0
Subtotal: PS	0	0	0	0	0	0	0	0	1,364	1,557	1,481	-75	1,364	1,557	1,481	-75
0020	0	0	0	0	0	0	0	0	8	15	16	1	8	15	16	1
0031	0	0	0	0	0	0	0	0	15	22	18	-4	15	22	18	-4
0032	0	0	0	0	0	0	0	0	314	394	447	54	314	394	447	54
0035	0	0	0	0	0	0	0	0	0	0	3	3	0	0	3	3
0040	0	0	0	0	0	0	0	0	161	262	264	2	161	262	264	2
0041	0	0	0	0	0	0	0	0	29	0	20	20	29	0	20	20
0050	0	0	0	0	0	0	0	0	205	202	230	29	205	202	230	29
0070	0	0	0	0	0	0	0	0	35	82	114	32	35	82	114	32
Subtotal: NPS	0	0	0	0	0	0	0	0	768	976	1,112	136	768	976	1,112	136
Total: 3000	0	0	0	0	0	0	0	0	2,133	2,533	2,593	60	2,133	2,533	2,593	60

4000 Enforcement Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	0	0	0	0	0	0	864	825	819	-5	864	825	819	-5
0013	0	0	0	0	0	0	0	0	-10	1	1	0	-10	1	1	0
0014	0	0	0	0	0	0	0	0	158	138	138	-0	158	138	138	-0
0015	0	0	0	0	0	0	0	0	0	4	4	0	0	4	4	0
Subtotal: PS	0	0	0	0	0	0	0	0	1,012	968	962	-6	1,012	968	962	-6
Total: 4000	0	0	0	0	0	0	0	0	1,012	968	962	-6	1,012	968	962	-6

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

5000 Banking

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	0	0	0	0	0	0	728	902	964	62	728	902	964	62
0012	0	0	0	0	0	0	0	0	49	0	0	0	49	0	0	0
0013	0	0	0	0	0	0	0	0	2	8	8	0	2	8	8	0
0014	0	0	0	0	0	0	0	0	146	121	162	41	146	121	162	41
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	926	1,031	1,133	102	926	1,031	1,133	102
0020	0	0	0	0	0	0	0	0	8	13	15	2	8	13	15	2
0031	0	0	0	0	0	0	0	0	13	19	17	-2	13	19	17	-2
0032	0	0	0	0	0	0	0	0	281	352	426	74	281	352	426	74
0035	0	0	0	0	0	0	0	0	0	0	2	2	0	0	2	2
0040	0	0	0	0	0	0	0	0	145	251	281	30	145	251	281	30
0041	0	0	0	0	0	0	0	0	26	97	19	-77	26	97	19	-77
0050	0	0	0	0	0	0	0	0	175	181	219	39	175	181	219	39
0070	0	0	0	0	0	0	0	0	31	102	131	29	31	102	131	29
Subtotal: NPS	0	0	0	0	0	0	0	0	679	1,015	1,111	96	679	1,015	1,111	96
Total: 5000	0	0	0	0	0	0	0	0	1,605	2,046	2,244	198	1,605	2,046	2,244	198

6000 Risk Finance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	0	0	0	0	0	0	696	804	728	-76	696	804	728	-76
0013	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
0014	0	0	0	0	0	0	0	0	131	164	122	-41	131	164	122	-41
0015	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1	0
Subtotal: PS	0	0	0	0	0	0	0	0	827	969	852	-117	827	969	852	-117
0020	0	0	0	0	0	0	0	0	5	8	8	0	5	8	8	0
0031	0	0	0	0	0	0	0	0	8	7	9	3	8	7	9	3
0032	0	0	0	0	0	0	0	0	166	207	234	27	166	207	234	27
0035	0	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1
0040	0	0	0	0	0	0	0	0	66	144	138	-7	66	144	138	-7
0041	0	0	0	0	0	0	0	0	15	0	11	11	15	0	11	11
0050	0	0	0	0	0	0	0	0	135	106	121	14	135	106	121	14

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

6000 Risk Finance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0070	0	0	0	0	0	0	0	0	18	40	57	17	18	40	57	17
Subtotal: NPS	0	0	0	0	0	0	0	0	412	513	579	67	412	513	579	67
Total: 6000	0	0	0	0	0	0	0	0	1,239	1,482	1,431	-51	1,239	1,482	1,431	-51

NA

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
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: NA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	0	0	0	0	0	0	0	0	14,651	16,319	16,327	8	14,651	16,319	16,327	8

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

SR0 Department of Insurance, Securities, and Banking

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	8,751	9,293	9,220	-72	0	0	0	0	0	0	0	0	0	0	0	0	8,751	9,293	9,220	-72
0012	317	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	317	0	0	0
0013	63	113	113	0	0	0	0	0	0	0	0	0	0	0	0	0	63	113	113	0
0014	1,641	1,551	1,550	-2	0	0	0	0	0	0	0	0	0	0	0	0	1,641	1,551	1,550	-2
0015	7	45	45	0	0	0	0	0	0	0	0	0	0	0	0	0	7	45	45	0
Subtotal: PS	10,779	11,002	10,928	-74	0	0	0	0	0	0	0	0	0	0	0	0	10,779	11,002	10,928	-74
0020	47	78	75	-3	0	0	0	0	0	0	0	0	0	0	0	0	47	78	75	-3
0031	78	99	85	-14	0	0	0	0	0	0	0	0	0	0	0	0	78	99	85	-14
0032	1,655	2,071	2,129	58	0	0	0	0	0	0	0	0	0	0	0	0	1,655	2,071	2,129	58
0035	0	0	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	12
0040	747	1,348	1,251	-97	0	0	0	0	0	0	0	0	50	0	0	0	797	1,348	1,251	-97
0041	143	97	97	0	0	0	0	0	0	0	0	0	0	0	0	0	143	97	97	0
0050	1,017	1,063	1,097	35	0	0	0	0	0	0	0	0	0	0	0	0	1,017	1,063	1,097	35
0070	186	560	652	92	0	0	0	0	0	0	0	0	0	0	0	0	186	560	652	92
Subtotal: NPS	3,872	5,316	5,399	82	0	0	0	0	0	0	0	0	50	0	0	0	3,922	5,316	5,399	82
Total Budget	14,651	16,319	16,327	8	0	0	0	0	0	0	0	0	50	0	0	0	14,701	16,319	16,327	8

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	104	111	111	-0	0	0	0	0	0	0	0	0	0	0	0	0	104	111	111	-0
0012	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Total FTEs	108	111	111	-0	0	0	0	0	0	0	0	0	0	0	0	0	108	111	111	-0

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

SR0 Department of Insurance, Securities, and Banking

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	-0	0	0	0	0	0	0	0	8,751	9,293	9,220	-72	8,751	9,293	9,220	-72
0012	0	0	0	0	0	0	0	0	317	0	0	0	317	0	0	0
0013	0	0	0	0	0	0	0	0	63	113	113	0	63	113	113	0
0014	0	0	0	0	0	0	0	0	1,641	1,551	1,550	-2	1,641	1,551	1,550	-2
0015	0	0	0	0	0	0	0	0	7	45	45	0	7	45	45	0
Subtotal: PS	0	0	0	0	0	0	0	0	10,779	11,002	10,928	-74	10,779	11,002	10,928	-74
0020	0	0	0	0	0	0	0	0	47	78	75	-3	47	78	75	-3
0031	0	0	0	0	0	0	0	0	78	99	85	-14	78	99	85	-14
0032	0	0	0	0	0	0	0	0	1,655	2,071	2,129	58	1,655	2,071	2,129	58
0035	0	0	0	0	0	0	0	0	0	0	12	12	0	0	12	12
0040	0	0	0	0	0	0	0	0	747	1,348	1,251	-97	747	1,348	1,251	-97
0041	0	0	0	0	0	0	0	0	143	97	97	0	143	97	97	0
0050	0	0	0	0	0	0	0	0	1,017	1,063	1,097	35	1,017	1,063	1,097	35
0070	0	0	0	0	0	0	0	0	186	560	652	92	186	560	652	92
Subtotal: NPS	0	0	0	0	0	0	0	0	3,872	5,316	5,399	82	3,872	5,316	5,399	82
Total Budget	0	0	0	0	0	0	0	0	14,651	16,319	16,327	8	14,651	16,319	16,327	8

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	0	0	0	0	0	0	104	111	111	-0	104	111	111	-0
0012	0	0	0	0	0	0	0	0	3	0	0	0	3	0	0	0
Total FTEs	0	0	0	0	0	0	0	0	108	111	111	-0	108	111	111	-0

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

SR0 Department of Insurance, Securities, and Banking

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Special Purpose Revenue Funds					
		2100	Hmo Assessment	\$598	4.64
		2200	Insurance Assessment	\$7,447	49.04
		2300	Securities Broker/Dealer Licenses	\$3,406	23.61
		2800	Captive Insurance	\$1,857	12.52
		2900	Banking Trust Fund	\$3,019	21.20
Subtotal: Special Purpose Revenue Funds				\$16,327	111.01
Subtotal: General Fund				\$16,327	111.01
Total: Department of Insurance, Securities, and Banking				\$16,327	111.01

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of Cable Television	CTO	FY 2008	FY 2009	FY 2010	Change	Local	Other	General	Federal	Private	Intra- District
<i>Name</i>	<i>Code</i>	Actual	Approved	Request	from 2009	(Dedicated Taxes)		(Local + Other)			
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	0	24	24	0	0	24	24	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	12	50	42	-8	0	42	42	0	0	0
CONTRACTING AND PROCUREMENT	1020	70	168	93	-75	0	93	93	0	0	0
PROPERTY MANAGEMENT	1030	1,668	1,181	2,084	903	0	2,084	2,084	0	0	0
INFORMATION TECHNOLOGY	1040	231	176	1,200	1,024	0	1,200	1,200	0	0	0
FINANCIAL MANAGEMENT	1050	80	160	139	-21	0	139	139	0	0	0
FLEET MANAGEMENT	1070	45	75	71	-4	0	71	71	0	0	0
CUSTOMER SERVICE	1085	202	369	490	121	0	490	490	0	0	0
PERFORMANCE MANAGEMENT	1090	349	443	246	-197	0	246	246	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		2,658	2,646	4,389	1,742	0	4,389	4,389	0	0	0
PROGRAMMING	2000										
OCTT ORIGINATED PROGRAMMING	2100	2,477	1,964	2,497	532	0	2,497	2,497	0	0	0
FEE FOR SERVICE PROGRAMMING	2200	1,290	1,987	1,132	-855	0	1,132	1,132	0	0	0
Subtotal: PROGRAMMING		3,767	3,952	3,629	-323	0	3,629	3,629	0	0	0
REGULATORY	3000										
FRANCHISE REGULATION	3100	450	485	456	-29	0	456	456	0	0	0
CUSTOMER SERVICE	3200	238	7	3	-4	0	3	3	0	0	0
Subtotal: REGULATORY		688	492	459	-32	0	459	459	0	0	0
Total: Office of Cable Television		7,113	7,089	8,477	1,387	0	8,477	8,477	0	0	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

CT0 Office of Cable Television

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	475	865	493	-372	0	0	0	0	0	0	0	0	0	0	0	0	475	865	493	-372
0012	138	0	156	156	0	0	0	0	0	0	0	0	0	0	0	0	138	0	156	156
0013	9	50	0	-50	0	0	0	0	0	0	0	0	0	0	0	0	9	50	0	-50
0014	105	138	103	-34	0	0	0	0	0	0	0	0	0	0	0	0	105	138	103	-34
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	728	1,053	753	-300	0	0	0	0	0	0	0	0	0	0	0	0	728	1,053	753	-300
0020	14	14	10	-4	0	0	0	0	0	0	0	0	0	0	0	0	14	14	10	-4
0030	0	13	13	-0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	13	-0
0031	100	124	108	-17	0	0	0	0	0	0	0	0	0	0	0	0	100	124	108	-17
0032	1,361	1,007	1,671	664	0	0	0	0	0	0	0	0	0	0	0	0	1,361	1,007	1,671	664
0035	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
0040	416	395	1,820	1,425	0	0	0	0	0	0	0	0	0	0	0	0	416	395	1,820	1,425
0070	39	40	5	-35	0	0	0	0	0	0	0	0	0	0	0	0	39	40	5	-35
Subtotal: NPS	1,930	1,593	3,636	2,043	0	0	0	0	0	0	0	0	0	0	0	0	1,930	1,593	3,636	2,043
Total 1000	2,658	2,646	4,389	1,742	0	0	0	0	0	0	0	0	0	0	0	0	2,658	2,646	4,389	1,742

2000 Programming

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	1,545	1,919	1,615	-304	0	0	0	0	0	0	0	0	0	0	0	0	1,545	1,919	1,615	-304
0012	137	0	190	190	0	0	0	0	0	0	0	0	0	0	0	0	137	0	190	190
0013	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0014	320	305	287	-18	0	0	0	0	0	0	0	0	0	0	0	0	320	305	287	-18
0015	72	85	30	-55	0	0	0	0	0	0	0	0	0	0	0	0	72	85	30	-55
Subtotal: PS	2,090	2,309	2,122	-186	0	0	0	0	0	0	0	0	0	0	0	0	2,090	2,309	2,122	-186
0020	28	28	10	-18	0	0	0	0	0	0	0	0	0	0	0	0	28	28	10	-18
0040	358	415	298	-117	0	0	0	0	0	0	0	0	69	0	0	0	427	415	298	-117
0041	984	300	390	90	0	0	0	0	0	0	0	0	3	0	0	0	987	300	390	90
0050	110	785	785	0	0	0	0	0	0	0	0	0	0	0	0	0	110	785	785	0
0070	26	115	23	-92	0	0	0	0	0	0	0	0	100	0	0	0	126	115	23	-92
Subtotal: NPS	1,506	1,643	1,507	-136	0	0	0	0	0	0	0	0	171	0	0	0	1,677	1,643	1,507	-136
Total 2000	3,596	3,952	3,629	-323	0	0	0	0	0	0	0	0	171	0	0	0	3,767	3,952	3,629	-323

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

3000 Regulatory

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	189	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	189	0	0	0
0014	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0
Subtotal: PS	223	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	223	0	0	0
0020	4	4	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0	-4
0040	461	488	459	-29	0	0	0	0	0	0	0	0	0	0	0	0	461	488	459	-29
Subtotal: NPS	465	492	459	-32	0	0	0	0	0	0	0	0	0	0	0	0	465	492	459	-32
Total 3000	688	492	459	-32	0	0	0	0	0	0	0	0	0	0	0	0	688	492	459	-32
Total Budget	6,942	7,089	8,477	1,387	0	0	0	0	0	0	0	0	171	0	0	0	7,113	7,089	8,477	1,387

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

CT0 Office of Cable Television

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	0	0	0	0	0	0	475	865	493	-372	475	865	493	-372
0012	0	0	0	0	0	0	0	0	138	0	156	156	138	0	156	156
0013	0	0	0	0	0	0	0	0	9	50	0	-50	9	50	0	-50
0014	0	0	0	0	0	0	0	0	105	138	103	-34	105	138	103	-34
0015	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	728	1,053	753	-300	728	1,053	753	-300
0020	0	0	0	0	0	0	0	0	14	14	10	-4	14	14	10	-4
0030	0	0	0	0	0	0	0	0	0	13	13	-0	0	13	13	-0
0031	0	0	0	0	0	0	0	0	100	124	108	-17	100	124	108	-17
0032	0	0	0	0	0	0	0	0	1,361	1,007	1,671	664	1,361	1,007	1,671	664
0035	0	0	0	0	0	0	0	0	0	0	10	10	0	0	10	10
0040	0	0	0	0	0	0	0	0	416	395	1,820	1,425	416	395	1,820	1,425
0070	0	0	0	0	0	0	0	0	39	40	5	-35	39	40	5	-35
Subtotal: NPS	0	0	0	0	0	0	0	0	1,930	1,593	3,636	2,043	1,930	1,593	3,636	2,043
Total: 1000	0	0	0	0	0	0	0	0	2,658	2,646	4,389	1,742	2,658	2,646	4,389	1,742

2000 Programming

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	0	0	0	0	0	0	1,545	1,919	1,615	-304	1,545	1,919	1,615	-304
0012	0	0	0	0	0	0	0	0	137	0	190	190	137	0	190	190
0013	0	0	0	0	0	0	0	0	15	0	0	0	15	0	0	0
0014	0	0	0	0	0	0	0	0	320	305	287	-18	320	305	287	-18
0015	0	0	0	0	0	0	0	0	72	85	30	-55	72	85	30	-55
Subtotal: PS	0	0	0	0	0	0	0	0	2,090	2,309	2,122	-186	2,090	2,309	2,122	-186
0020	0	0	0	0	0	0	0	0	28	28	10	-18	28	28	10	-18
0040	0	0	0	0	0	0	0	0	358	415	298	-117	358	415	298	-117
0041	0	0	0	0	0	0	0	0	984	300	390	90	984	300	390	90
0050	0	0	0	0	0	0	0	0	110	785	785	0	110	785	785	0
0070	0	0	0	0	0	0	0	0	26	115	23	-92	26	115	23	-92
Subtotal: NPS	0	0	0	0	0	0	0	0	1,506	1,643	1,507	-136	1,506	1,643	1,507	-136
Total: 2000	0	0	0	0	0	0	0	0	3,596	3,952	3,629	-323	3,596	3,952	3,629	-323

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

3000 Regulatory

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	0	0	0	0	0	0	189	0	0	0	189	0	0	0
0014	0	0	0	0	0	0	0	0	35	0	0	0	35	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	223	0	0	0	223	0	0	0
0020	0	0	0	0	0	0	0	0	4	4	0	-4	4	4	0	-4
0040	0	0	0	0	0	0	0	0	461	488	459	-29	461	488	459	-29
Subtotal: NPS	0	0	0	0	0	0	0	0	465	492	459	-32	465	492	459	-32
Total: 3000	0	0	0	0	0	0	0	0	688	492	459	-32	688	492	459	-32
Total Budget	0	0	0	0	0	0	0	0	6,942	7,089	8,477	1,387	6,942	7,089	8,477	1,387

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

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CTO Office of Cable Television

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	2,209	2,784	2,108	-676	0	0	0	0	0	0	0	0	0	0	0	0	2,209	2,784	2,108	-676
0012	275	0	347	347	0	0	0	0	0	0	0	0	0	0	0	0	275	0	347	347
0013	24	50	0	-50	0	0	0	0	0	0	0	0	0	0	0	0	24	50	0	-50
0014	459	443	390	-52	0	0	0	0	0	0	0	0	0	0	0	0	459	443	390	-52
0015	74	85	30	-55	0	0	0	0	0	0	0	0	0	0	0	0	74	85	30	-55
Subtotal: PS	3,041	3,361	2,875	-487	0	0	0	0	0	0	0	0	0	0	0	0	3,041	3,361	2,875	-487
0020	45	45	20	-25	0	0	0	0	0	0	0	0	0	0	0	0	45	45	20	-25
0030	0	13	13	-0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	13	-0
0031	100	124	108	-17	0	0	0	0	0	0	0	0	0	0	0	0	100	124	108	-17
0032	1,361	1,007	1,671	664	0	0	0	0	0	0	0	0	0	0	0	0	1,361	1,007	1,671	664
0035	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
0040	1,235	1,298	2,577	1,279	0	0	0	0	0	0	0	0	69	0	0	0	1,304	1,298	2,577	1,279
0041	984	300	390	90	0	0	0	0	0	0	0	0	3	0	0	0	987	300	390	90
0050	110	785	785	0	0	0	0	0	0	0	0	0	0	0	0	0	110	785	785	0
0070	65	155	28	-127	0	0	0	0	0	0	0	0	100	0	0	0	165	155	28	-127
Subtotal: NPS	3,901	3,728	5,602	1,874	0	0	0	0	0	0	0	0	171	0	0	0	4,072	3,728	5,602	1,874
Total Budget	6,942	7,089	8,477	1,387	0	0	0	0	0	0	0	0	171	0	0	0	7,113	7,089	8,477	1,387

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	36	39	26	-13	0	0	0	0	0	0	0	0	0	0	0	0	36	39	26	-13
0012	3	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	3	0	7	7
Total FTEs	39	39	33	-7	0	0	0	0	0	0	0	0	0	0	0	0	39	39	33	-7

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

CTO Office of Cable Television

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	0	0	0	0	0	0	2,209	2,784	2,108	-676	2,209	2,784	2,108	-676
0012	0	0	0	0	0	0	0	0	275	0	347	347	275	0	347	347
0013	0	0	0	0	0	0	0	0	24	50	0	-50	24	50	0	-50
0014	0	0	0	0	0	0	0	0	459	443	390	-52	459	443	390	-52
0015	0	0	0	0	0	0	0	0	74	85	30	-55	74	85	30	-55
Subtotal: PS	0	0	0	0	0	0	0	0	3,041	3,361	2,875	-487	3,041	3,361	2,875	-487
0020	0	0	0	0	0	0	0	0	45	45	20	-25	45	45	20	-25
0030	0	0	0	0	0	0	0	0	0	13	13	-0	0	13	13	-0
0031	0	0	0	0	0	0	0	0	100	124	108	-17	100	124	108	-17
0032	0	0	0	0	0	0	0	0	1,361	1,007	1,671	664	1,361	1,007	1,671	664
0035	0	0	0	0	0	0	0	0	0	0	10	10	0	0	10	10
0040	0	0	0	0	0	0	0	0	1,235	1,298	2,577	1,279	1,235	1,298	2,577	1,279
0041	0	0	0	0	0	0	0	0	984	300	390	90	984	300	390	90
0050	0	0	0	0	0	0	0	0	110	785	785	0	110	785	785	0
0070	0	0	0	0	0	0	0	0	65	155	28	-127	65	155	28	-127
Subtotal: NPS	0	0	0	0	0	0	0	0	3,901	3,728	5,602	1,874	3,901	3,728	5,602	1,874
Total Budget	0	0	0	0	0	0	0	0	6,942	7,089	8,477	1,387	6,942	7,089	8,477	1,387

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	0	0	0	0	0	0	36	39	26	-13	36	39	26	-13
0012	0	0	0	0	0	0	0	0	3	0	7	7	3	0	7	7
Total FTEs	0	0	0	0	0	0	0	0	39	39	33	-7	39	39	33	-7

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

CT0 Office of Cable Television

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Special Purpose Revenue Funds					
		0600	Cable Franchise Fees	\$8,477	32.50
Subtotal: Special Purpose Revenue Funds				\$8,477	32.50
Subtotal: General Fund				\$8,477	32.50
Total: Office of Cable Television				\$8,477	32.50

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Housing Authority Subsidy	HYO	FY 2008	FY 2009	FY 2010	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 2009</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
HOUSING AUTHORITY SUBSIDY	1000										
HOUSING AUTHORITY SUBSIDY	1100	30,983	30,983	25,103	-5,880	25,103	0	25,103	0	0	0
Subtotal: HOUSING AUTHORITY SUBSIDY		30,983	30,983	25,103	-5,880	25,103	0	25,103	0	0	0
Total: Housing Authority Subsidy		30,983	30,983	25,103	-5,880	25,103	0	25,103	0	0	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

HY0 Housing Authority Subsidy

1000 Housing Authority Subsidy

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0050	30,983	30,983	25,103	-5,880	0	0	0	0	0	0	0	0	0	0	0	0	30,983	30,983	25,103	-5,880
Subtotal: NPS	30,983	30,983	25,103	-5,880	0	0	0	0	0	0	0	0	0	0	0	0	30,983	30,983	25,103	-5,880
Total 1000	30,983	30,983	25,103	-5,880	0	0	0	0	0	0	0	0	0	0	0	0	30,983	30,983	25,103	-5,880
Total Budget	30,983	30,983	25,103	-5,880	0	0	0	0	0	0	0	0	0	0	0	0	30,983	30,983	25,103	-5,880

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

HY0 Housing Authority Subsidy

1000 Housing Authority Subsidy

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0050	30,983	30,983	25,103	-5,880	0	0	0	0	0	0	0	0	30,983	30,983	25,103	-5,880
Subtotal: NPS	30,983	30,983	25,103	-5,880	0	0	0	0	0	0	0	0	30,983	30,983	25,103	-5,880
Total: 1000	30,983	30,983	25,103	-5,880	0	0	0	0	0	0	0	0	30,983	30,983	25,103	-5,880
Total Budget	30,983	30,983	25,103	-5,880	0	0	0	0	0	0	0	0	30,983	30,983	25,103	-5,880

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

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HY0 Housing Authority Subsidy

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0050	30,983	30,983	25,103	-5,880	0	0	0	0	0	0	0	0	0	0	0	0	30,983	30,983	25,103	-5,880
Subtotal: NPS	30,983	30,983	25,103	-5,880	0	0	0	0	0	0	0	0	0	0	0	0	30,983	30,983	25,103	-5,880
Total Budget	30,983	30,983	25,103	-5,880	0	0	0	0	0	0	0	0	0	0	0	0	30,983	30,983	25,103	-5,880

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

HY0 Housing Authority Subsidy

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0050	30,983	30,983	25,103	-5,880	0	0	0	0	0	0	0	0	30,983	30,983	25,103	-5,880
Subtotal: NPS	30,983	30,983	25,103	-5,880	0	0	0	0	0	0	0	0	30,983	30,983	25,103	-5,880
Total Budget	30,983	30,983	25,103	-5,880	0	0	0	0	0	0	0	0	30,983	30,983	25,103	-5,880

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

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HY0 Housing Authority Subsidy

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$25,103	0
Subtotal: Local Fund				\$25,103	0
Subtotal: General Fund				\$25,103	0
Total: Housing Authority Subsidy				\$25,103	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Housing Production Trust Fund Subsidy	HPO	FY 2008	FY 2009	FY 2010	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 2009</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
HOUSING PRODUCTION TRUST FUND (SUBSIDY)	1000										
HOUSING PRODUCTION TRUST FUND (SUBS	1100	70,589	32,775	13,039	-19,736	13,039	0	13,039	0	0	0
Subtotal: HOUSING PRODUCTION TRUST FUND (SUBSIDY)		70,589	32,775	13,039	-19,736	13,039	0	13,039	0	0	0
Total: Housing Production Trust Fund Subsidy		70,589	32,775	13,039	-19,736	13,039	0	13,039	0	0	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

HP0 Housing Production Trust Fund Subsidy

1000 Housing Production Trust Fund (Subsidy)

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0050	70,589	32,775	13,039	-19,736	0	0	0	0	0	0	0	0	0	0	0	0	70,589	32,775	13,039	-19,736
Subtotal: NPS	70,589	32,775	13,039	-19,736	0	0	0	0	0	0	0	0	0	0	0	0	70,589	32,775	13,039	-19,736
Total 1000	70,589	32,775	13,039	-19,736	0	0	0	0	0	0	0	0	0	0	0	0	70,589	32,775	13,039	-19,736
Total Budget	70,589	32,775	13,039	-19,736	0	0	0	0	0	0	0	0	0	0	0	0	70,589	32,775	13,039	-19,736

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

HP0 Housing Production Trust Fund Subsidy

1000 Housing Production Trust Fund (Subsidy)

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0050	30,000	0	0	0	40,589	32,775	13,039	-19,736	0	0	0	0	70,589	32,775	13,039	-19,736
Subtotal: NPS	30,000	0	0	0	40,589	32,775	13,039	-19,736	0	0	0	0	70,589	32,775	13,039	-19,736
Total: 1000	30,000	0	0	0	40,589	32,775	13,039	-19,736	0	0	0	0	70,589	32,775	13,039	-19,736
Total Budget	30,000	0	0	0	40,589	32,775	13,039	-19,736	0	0	0	0	70,589	32,775	13,039	-19,736

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

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HP0 Housing Production Trust Fund Subsidy

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0050	70,589	32,775	13,039	-19,736	0	0	0	0	0	0	0	0	0	0	0	0	70,589	32,775	13,039	-19,736
Subtotal: NPS	70,589	32,775	13,039	-19,736	0	0	0	0	0	0	0	0	0	0	0	0	70,589	32,775	13,039	-19,736
Total Budget	70,589	32,775	13,039	-19,736	0	0	0	0	0	0	0	0	0	0	0	0	70,589	32,775	13,039	-19,736

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

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HP0 Housing Production Trust Fund Subsidy

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0050	30,000	0	0	0	40,589	32,775	13,039	-19,736	0	0	0	0	70,589	32,775	13,039	-19,736
Subtotal: NPS	30,000	0	0	0	40,589	32,775	13,039	-19,736	0	0	0	0	70,589	32,775	13,039	-19,736
Total Budget	30,000	0	0	0	40,589	32,775	13,039	-19,736	0	0	0	0	70,589	32,775	13,039	-19,736

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**Agency Summary
by Revenue Source**

Schedule

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HP0 Housing Production Trust Fund Subsidy

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Dedicated Taxes					
		APP1		\$13,039	0
Subtotal: Dedicated Taxes				\$13,039	0
Subtotal: General Fund				\$13,039	0
Total: Housing Production Trust Fund Subsidy				\$13,039	0

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**Program Summary by
Activity**

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30-PBB

D.C. Sports and Entertainment Commission Subsidy <i>Name</i>	SY0 <i>Code</i>	FY 2008 Actual	FY 2009 Approved	FY 2010 Request	Change from 2009	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
D.C. SPORTS COMMISSION SUBSIDY	1000										
D.C. SPORTS COMMISSION SUBSIDY	1100	0	2,500	0	-2,500	0	0	0	0	0	0
Subtotal: D.C. SPORTS COMMISSION SUBSIDY		0	2,500	0	-2,500	0	0	0	0	0	0
Total: D.C. Sports and Entertainment Commission Subsidy		0	2,500	0	-2,500	0	0	0	0	0	0

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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

SY0 D.C. Sports and Entertainment Commission Subsidy

1000 D.C. Sports Commission Subsidy

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0050	0	2,500	0	-2,500	0	0	0	0	0	0	0	0	0	0	0	0	0	2,500	0	-2,500
Subtotal: NPS	0	2,500	0	-2,500	0	0	0	0	0	0	0	0	0	0	0	0	0	2,500	0	-2,500
Total 1000	0	2,500	0	-2,500	0	0	0	0	0	0	0	0	0	0	0	0	0	2,500	0	-2,500
Total Budget	0	2,500	0	-2,500	0	0	0	0	0	0	0	0	0	0	0	0	0	2,500	0	-2,500

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

SY0 D.C. Sports and Entertainment Commission Subsidy

1000 D.C. Sports Commission Subsidy

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0050	0	2,500	0	-2,500	0	0	0	0	0	0	0	0	0	2,500	0	-2,500
Subtotal: NPS	0	2,500	0	-2,500	0	0	0	0	0	0	0	0	0	2,500	0	-2,500
Total: 1000	0	2,500	0	-2,500	0	0	0	0	0	0	0	0	0	2,500	0	-2,500
Total Budget	0	2,500	0	-2,500	0	0	0	0	0	0	0	0	0	2,500	0	-2,500

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**Agency Summary by
Comptroller Source Group**

Schedule

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SY0 D.C. Sports and Entertainment Commission Subsidy

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0050	0	2,500	0	-2,500	0	0	0	0	0	0	0	0	0	0	0	0	0	2,500	0	-2,500
Subtotal: NPS	0	2,500	0	-2,500	0	0	0	0	0	0	0	0	0	0	0	0	0	2,500	0	-2,500
Total Budget	0	2,500	0	-2,500	0	0	0	0	0	0	0	0	0	0	0	0	0	2,500	0	-2,500

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**Agency Summary by
Comptroller Source Group**

Schedule

41G

SY0 D.C. Sports and Entertainment Commission Subsidy

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0050	0	2,500	0	-2,500	0	0	0	0	0	0	0	0	0	2,500	0	-2,500
Subtotal: NPS	0	2,500	0	-2,500	0	0	0	0	0	0	0	0	0	2,500	0	-2,500
Total Budget	0	2,500	0	-2,500	0	0	0	0	0	0	0	0	0	2,500	0	-2,500

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**Program Summary by
Activity**

Schedule
30-PBB

Business Improvement Districts Transfer	IDO	FY 2008	FY 2009	FY 2010	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 2009</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
BUSINESS IMPROVEMENT DIST TAX - TRANSFER	1000										
BUSINESS IMPROVEMENT DIST TAX - TRANSFER	1100	0	0	23,000	23,000	0	23,000	23,000	0	0	0
Subtotal: BUSINESS IMPROVEMENT DIST TAX - TRANSFER		0	0	23,000	23,000	0	23,000	23,000	0	0	0
Total: Business Improvement Districts Transfer		0	0	23,000	23,000	0	23,000	23,000	0	0	0

**FY 2010 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

ID0 Business Improvement Districts Transfer

1000 Business Improvement Dist Tax - Transfer

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0050	0	0	23,000	23,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23,000	23,000
Subtotal: NPS	0	0	23,000	23,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23,000	23,000
Total 1000	0	0	23,000	23,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23,000	23,000
Total Budget	0	0	23,000	23,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23,000	23,000

**FY 2010 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

ID0 Business Improvement Districts Transfer

1000 Business Improvement Dist Tax - Transfer

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0050	0	0	0	0	0	0	0	0	0	0	23,000	23,000	0	0	23,000	23,000
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	23,000	23,000	0	0	23,000	23,000
Total: 1000	0	0	0	0	0	0	0	0	0	0	23,000	23,000	0	0	23,000	23,000
Total Budget	0	0	0	0	0	0	0	0	0	0	23,000	23,000	0	0	23,000	23,000

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**Agency Summary by
Comptroller Source Group**

Schedule

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ID0 Business Improvement Districts Transfer

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0050	0	0	23,000	23,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23,000	23,000
Subtotal: NPS	0	0	23,000	23,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23,000	23,000
Total Budget	0	0	23,000	23,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23,000	23,000

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**Agency Summary by
Comptroller Source Group**

Schedule
41G

ID0 Business Improvement Districts Transfer

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0050	0	0	0	0	0	0	0	0	0	0	23,000	23,000	0	0	23,000	23,000
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	23,000	23,000	0	0	23,000	23,000
Total Budget	0	0	0	0	0	0	0	0	0	0	23,000	23,000	0	0	23,000	23,000

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**Agency Summary
by Revenue Source**

Schedule

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ID0 Business Improvement Districts Transfer

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Special Purpose Revenue Funds					
		2003	Business Improvement Districts (Bids)	\$23,000	0
Subtotal: Special Purpose Revenue Funds				\$23,000	0
Subtotal: General Fund				\$23,000	0
Total: Business Improvement Districts Transfer				\$23,000	0



Public Safety and Justice

**FY 2010 Proposed Budget
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**Program Summary by
Activity**

Schedule
30-PBB

Metropolitan Police Department <i>Name</i>	FAO <i>Code</i>	FY 2008 Actual	FY 2009 Approved	FY 2010 Request	Change from 2009	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
REGIONAL FIELD OPERATIONS	1000										
ROC CENTRAL	1100	65,420	0	0	0	0	0	0	0	0	0
ROC NORTH	1200	87,971	0	0	0	0	0	0	0	0	0
ROC EAST	1300	60,584	0	0	0	0	0	0	0	0	0
REGIONAL FIELD OPERATIONS SUPPORT	1400	21,856	0	0	0	0	0	0	0	0	0
		2	0	0	0	0	0	0	0	0	0
Subtotal: REGIONAL FIELD OPERATIONS		235,834	0	0	0	0	0	0	0	0	0
PATROL SERVICES & SCHOOL SECURITY BUREAU	1001										
PATROL DISTRICTS	1500	0	210,111	195,469	-14,642	194,169	1,300	195,469	0	0	0
PATROL SUPPORT DIVISION	1600	0	4,176	8,739	4,563	8,739	0	8,739	0	0	0
COMMUNITY SERVICES & YOUTH OUTREACH	1700	0	20,418	21,273	854	1,077	0	1,077	0	200	19,996
Subtotal: PATROL SERVICES & SCHOOL SECURITY BUREAU		0	234,706	225,481	-9,225	203,985	1,300	205,285	0	200	19,996
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	973	1,316	1,237	-80	1,237	0	1,237	0	0	0
ACCOUNTING OPERATIONS	120F	1,641	1,513	1,635	123	1,635	0	1,635	0	0	0
ACFO	130F	72	69	92	23	0	92	92	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		2,687	2,898	2,964	66	2,872	92	2,964	0	0	0
INVESTIGATIVE FIELD OPERATIONS	2000										
DISTRICT INVESTIGATIONS	2100	8,706	0	0	0	0	0	0	0	0	0
SPECIAL INVESTIGATIONS	2200	26,476	0	0	0	0	0	0	0	0	0
CHILD INVESTIGATIONS	2300	6,758	0	0	0	0	0	0	0	0	0
NARCOTICS AND SPECIAL INVESTIGATIONS	2400	9,560	0	0	0	0	0	0	0	0	0
INVESTIGATIVE OPERATIONS SUPPORT	2500	20,022	0	0	0	0	0	0	0	0	0
Subtotal: INVESTIGATIVE FIELD OPERATIONS		71,521	0	0	0	0	0	0	0	0	0
INVESTIGATIVE SERVICES BUREAU	2001										
OFFICE OF THE SUPERINTENDENT DETECTIVE	2600	0	46,891	45,816	-1,074	45,314	108	45,422	158	0	236
NARCOTICS AND SPECIAL INVESTIGATIONS BRANCH	2700	0	13,348	7,630	-5,718	7,555	0	7,555	75	0	0
FORENSIC SCIENCE DIVISION	2800	0	14,462	12,483	-1,979	12,394	0	12,394	0	0	89
Subtotal: INVESTIGATIVE SERVICES BUREAU		0	74,701	65,929	-8,772	65,263	108	65,371	233	0	326
SPECIAL FIELD OPERATIONS	3000										
SPECIAL EVENTS	3100	10,580	0	0	0	0	0	0	0	0	0
TACTICAL PATROL UNIT	3200	13,448	0	0	0	0	0	0	0	0	0

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**Program Summary by
Activity**

Schedule
30-PBB

Metropolitan Police Department	FAO	FY 2008	FY 2009	FY 2010	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 2009</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
EMERGENCY SERVICES	3300	187	0	0	0	0	0	0	0	0	0
SOCC/JOCC	3400	-3	0	0	0	0	0	0	0	0	0
HOMELAND SECURITY & COUNTERTERRORISM	3500	160	0	0	0	0	0	0	0	0	0
TRAFFIC SAFETY	3600	2,106	0	0	0	0	0	0	0	0	0
Subtotal: SPECIAL FIELD OPERATIONS		26,478	0	0	0	0	0	0	0	0	0
STRATEGIC SERVICES BUREAU	4001										
STRATEGIC CHANGE DIVISION	4300	0	0	437	437	437	0	437	0	0	0
RESEARCH & ANALYTICAL SERVICES DIVISION	4400	0	0	3,452	3,452	3,452	0	3,452	0	0	0
POLICY & STANDARDS DIVISION	4500	0	0	2,745	2,745	2,745	0	2,745	0	0	0
Subtotal: STRATEGIC SERVICES BUREAU		0	0	6,633	6,633	6,633	0	6,633	0	0	0
POLICE BUSINESS SERVICES	5000										
POLICE PERSONNEL SERVICES	5200	15,199	0	0	0	0	0	0	0	0	0
BUSINESS SERVICES	5300	22,165	0	60	60	0	60	60	0	0	0
POLICE TRAINING	5600	41,296	0	0	0	0	0	0	0	0	0
COMMUNICATIONS LIAISON	5700	1,592	0	0	0	0	0	0	0	0	0
Subtotal: POLICE BUSINESS SERVICES		80,252	0	60	60	0	60	60	0	0	0
CORPORATE SUPPORT BUREAU	5001										
GENERAL SUPPORT SERVICES DIVISION	5100	0	9,980	12,017	2,037	10,957	825	11,782	235	0	0
POLICE BUSINESS SERVICES DIVISION	5400	0	11,570	11,408	-162	11,139	0	11,139	0	0	269
Subtotal: CORPORATE SUPPORT BUREAU		0	21,550	23,424	1,875	22,095	825	22,920	235	0	269
ORGANIZATION CHANGE PROGRAM	6000										
ORGANIZATIONAL CHANGE	6200	3,908	0	0	0	0	0	0	0	0	0
POLICE TRAINING	6700	-1	0	0	0	0	0	0	0	0	0
Subtotal: ORGANIZATION CHANGE PROGRAM		3,907	0	0	0	0	0	0	0	0	0
PROFESSIONAL DEVELOPMENT BUREAU	6001										
OFFICE OF HUMAN RESOURCE MANAGEMENT	6300	0	14,480	14,044	-436	11,189	325	11,514	0	0	2,530
OFFICE OF PROFESSIONAL DEVELOPMENT	6500	0	1,409	0	-1,409	0	0	0	0	0	0
POLICE ACADEMY	6600	0	33,650	50,008	16,357	46,104	0	46,104	3,854	0	50
OFFICE OF STRATEGIC CHANGE	6800	0	2,179	0	-2,179	0	0	0	0	0	0
Subtotal: PROFESSIONAL DEVELOPMENT BUREAU		0	51,718	64,052	12,333	57,293	325	57,618	3,854	0	2,580
PROFESSIONAL RESPONSIBILITY	7000										

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**Program Summary by
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30-PBB

Metropolitan Police Department	FAO	FY 2008	FY 2009	FY 2010	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 2009</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
OFFICE OF PROFESSIONAL RESPONSIBILITY	7100	7,876	0	0	0	0	0	0	0	0	0
Subtotal: PROFESSIONAL RESPONSIBILITY		7,876	0	0	0	0	0	0	0	0	0
ASSISTANT CHIEF INTERNAL AFFAIRS BUREAU	7001										
INTERNAL AFFAIRS BRANCH	7300	0	3,004	2,379	-626	2,379	0	2,379	0	0	0
FORCE INVESTIGATIONS BRANCH	7400	0	744	1,509	765	1,509	0	1,509	0	0	0
EEOC BRANCH	7500	0	161	611	450	611	0	611	0	0	0
COMPLIANCE MONITORING TEAM	7600	0	3,816	3,296	-520	3,296	0	3,296	0	0	0
Subtotal: ASSISTANT CHIEF INTERNAL AFFAIRS BUREAU		0	7,725	7,795	70	7,795	0	7,795	0	0	0
SECURITY OPERATIONS	8000										
PROTECTIVE SERVICES	8100	297	0	0	0	0	0	0	0	0	0
SCHOOL SECURITY	8200	19,782	0	0	0	0	0	0	0	0	0
YOUTH VIOLENCE PREVENTION	8400	435	0	0	0	0	0	0	0	0	0
Subtotal: SECURITY OPERATIONS		20,514	0	0	0	0	0	0	0	0	0
HOMELAND SECURITY AND COUNTER-TERRORISM	9000										
HOMELAND SECURITY AND COUNTER-TERR	9100	4,138	0	0	0	0	0	0	0	0	0
Subtotal: HOMELAND SECURITY AND COUNTER-TERRORISM		4,138	0	0	0	0	0	0	0	0	0
HOMELAND SECIRITY BUREAU	9001										
SPECIAL OPERATIONS DIVISION	9200	0	40,148	58,057	17,909	26,026	27,836	53,863	2,010	0	2,184
INTELLIGENCE FUSION DIVISION	9300	0	4,648	3,508	-1,140	3,349	0	3,349	159	0	0
Subtotal: HOMELAND SECIRITY BUREAU		0	44,797	61,566	16,769	29,376	27,836	57,212	2,169	0	2,184
YR END CLOSE	9960										
		-23	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		-23	0	0	0	0	0	0	0	0	0
AGENCY MANAGEMENT PROGRAM	AMP1										
PERSONNEL	1010	2,645	1,401	653	-748	653	0	653	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	133	310	220	-90	220	0	220	0	0	0
LABOR MANAGEMENT (L-M) PARTNERSHIP	1017	524	444	300	-144	300	0	300	0	0	0
CONTRACTING AND PROCUREMENT	1020	418	608	341	-266	341	0	341	0	0	0
PROPERTY MANAGEMENT	1030	33,132	23,180	19,235	-3,945	19,100	135	19,235	0	0	0
INFORMATION TECHNOLOGY	1040	8,935	11,433	10,527	-905	10,527	0	10,527	0	0	0
FINANCIAL SERVICES	1050	533	62	0	-62	0	0	0	0	0	0

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**Program Summary by
Activity**

Schedule
30-PBB

Metropolitan Police Department	FAO	FY 2008	FY 2009	FY 2010	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 2009</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
RISK MANAGEMENT	1055	175	98	1,093	996	1,093	0	1,093	0	0	0
LEGAL SERVICES	1060	342	129	330	201	330	0	330	0	0	0
FLEET MANAGEMENT	1070	12,242	13,073	12,199	-874	11,574	625	12,199	0	0	0
COMMUNICATIONS	1080	1,077	3,229	2,806	-423	2,806	0	2,806	0	0	0
CUSTOMER SERVICE	1085	2,947	4,679	2,842	-1,837	1,967	875	2,842	0	0	0
LANGUAGE ACCESS	1087	69	222	229	7	229	0	229	0	0	0
PERFORMANCE MANAGEMENT	1090	99	88	1,972	1,883	1,972	0	1,972	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		63,270	58,955	52,747	-6,208	51,112	1,635	52,747	0	0	0
Total: Metropolitan Police Department		516,455	497,050	510,651	13,601	446,423	32,181	478,604	6,491	200	25,355

**FY 2010 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

FA0 Metropolitan Police Department

1000 Regional Field Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	172,419	0	0	0	0	0	0	0	0	0	0	0	2,254	0	0	0	174,673	0	0	0
0012	859	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	859	0	0	0
0013	10,491	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,491	0	0	0
0014	21,278	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21,278	0	0	0
0015	13,909	0	0	0	40	0	0	0	0	0	0	0	3,903	0	0	0	17,851	0	0	0
0099	-0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
Subtotal: PS	218,956	0	0	0	40	0	0	0	0	0	0	0	6,157	0	0	0	225,152	0	0	0
0020	117	0	0	0	6	0	0	0	6	0	0	0	-0	0	0	0	128	0	0	0
0040	3,570	0	0	0	-1	0	0	0	157	0	0	0	-2	0	0	0	3,723	0	0	0
0041	5,684	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,684	0	0	0
0050	1,125	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,125	0	0	0
0070	27	0	0	0	-6	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
Subtotal: NPS	10,523	0	0	0	-1	0	0	0	163	0	0	0	-2	0	0	0	10,682	0	0	0
Total 1000	229,479	0	0	0	38	0	0	0	163	0	0	0	6,154	0	0	0	235,834	0	0	0

1001 Patrol Services & School Security Bureau

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	175,058	162,065	-12,993	0	0	0	0	0	0	0	0	0	0	0	0	0	175,058	162,065	-12,993
0012	0	2,378	1,760	-617	0	0	0	0	0	0	0	0	0	0	0	0	0	2,378	1,760	-617
0013	0	10,675	11,066	391	0	0	0	0	0	0	0	0	0	0	0	0	0	10,675	11,066	391
0014	0	19,539	18,864	-675	0	0	0	0	0	0	0	0	0	0	0	0	0	19,539	18,864	-675
0015	0	8,848	11,050	2,202	0	0	0	0	0	0	0	0	0	70	45	-25	0	8,918	11,095	2,177
Subtotal: PS	0	216,498	204,805	-11,693	0	0	0	0	0	0	0	0	0	70	45	-25	0	216,568	204,850	-11,718
0020	0	101	101	0	0	120	0	-120	0	16	20	4	0	33	13	-20	0	270	134	-136
0040	0	380	313	-67	0	100	0	-100	0	69	180	111	0	68	38	-30	0	617	531	-86
0041	0	3,900	0	-3,900	0	15	0	-15	0	0	0	0	0	13,015	19,900	6,885	0	16,930	19,900	2,970
0050	0	200	0	-200	0	0	0	0	0	0	0	0	0	0	0	0	0	200	0	-200
0070	0	65	65	0	0	45	0	-45	0	0	0	0	0	10	0	-10	0	120	65	-55
Subtotal: NPS	0	4,646	479	-4,167	0	280	0	-280	0	85	200	115	0	13,126	19,951	6,825	0	18,137	20,630	2,493
Total 1001	0	221,145	205,285	-15,860	0	280	0	-280	0	85	200	115	0	13,196	19,996	6,800	0	234,706	225,481	-9,225

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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	2,183	2,478	2,559	81	0	0	0	0	0	0	0	0	0	0	0	0	2,183	2,478	2,559	81
0012	2	35	0	-35	0	0	0	0	0	0	0	0	0	0	0	0	2	35	0	-35
0013	63	40	37	-3	0	0	0	0	0	0	0	0	0	0	0	0	63	40	37	-3
0014	409	267	290	23	0	0	0	0	0	0	0	0	0	0	0	0	409	267	290	23
0015	53	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	53	25	25	0
Subtotal: PS	2,711	2,844	2,910	66	0	0	0	0	0	0	0	0	0	0	0	0	2,711	2,844	2,910	66
0020	14	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	14	17	17	0
0040	-37	37	37	0	0	0	0	0	0	0	0	0	0	0	0	0	-37	37	37	0
Subtotal: NPS	-24	54	54	0	0	0	0	0	0	0	0	0	0	0	0	0	-24	54	54	0
Total 100F	2,687	2,898	2,964	66	0	0	0	0	0	0	0	0	0	0	0	0	2,687	2,898	2,964	66

2000 Investigative Field Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	47,433	0	0	0	0	0	0	0	0	0	0	0	98	0	0	0	47,531	0	0	0
0012	554	0	0	0	3	0	0	0	0	0	0	0	104	0	0	0	661	0	0	0
0013	3,805	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,805	0	0	0
0014	6,046	0	0	0	0	0	0	0	0	0	0	0	53	0	0	0	6,100	0	0	0
0015	11,200	0	0	0	329	0	0	0	1	0	0	0	14	0	0	0	11,544	0	0	0
Subtotal: PS	69,040	0	0	0	331	0	0	0	1	0	0	0	270	0	0	0	69,641	0	0	0
0020	279	0	0	0	3	0	0	0	6	0	0	0	14	0	0	0	302	0	0	0
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	767	0	0	0	4	0	0	0	47	0	0	0	36	0	0	0	854	0	0	0
0041	0	0	0	0	129	0	0	0	0	0	0	0	310	0	0	0	439	0	0	0
0050	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200	0	0	0
0070	-126	0	0	0	113	0	0	0	-1	0	0	0	96	0	0	0	83	0	0	0
0091	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: NPS	1,122	0	0	0	250	0	0	0	52	0	0	0	456	0	0	0	1,880	0	0	0
Total 2000	70,162	0	0	0	581	0	0	0	53	0	0	0	725	0	0	0	71,521	0	0	0

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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

2001 Investigative Services Bureau

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	55,118	52,195	-2,923	0	0	0	0	0	0	0	0	0	444	0	-444	0	55,562	52,195	-3,367
0012	0	829	470	-359	0	0	0	0	0	0	0	0	0	67	212	145	0	896	682	-214
0013	0	3,882	3,827	-56	0	0	0	0	0	0	0	0	0	0	0	0	0	3,882	3,827	-56
0014	0	6,117	6,061	-56	0	0	0	0	0	0	0	0	0	53	24	-28	0	6,170	6,085	-85
0015	0	6,500	2,308	-4,192	0	240	158	-82	0	0	0	0	0	35	0	-35	0	6,775	2,466	-4,309
Subtotal: PS	0	72,447	64,861	-7,586	0	240	158	-82	0	0	0	0	0	599	236	-362	0	73,285	65,255	-8,030
0020	0	288	278	-10	0	15	0	-15	0	0	0	0	0	8	0	-8	0	311	278	-33
0040	0	639	153	-486	0	15	0	-15	0	0	0	0	0	20	0	-20	0	674	153	-521
0041	0	0	0	0	0	140	25	-115	0	0	0	0	0	87	89	2	0	227	114	-113
0070	0	71	78	7	0	100	50	-50	0	0	0	0	0	33	0	-33	0	204	128	-76
Subtotal: NPS	0	998	510	-488	0	270	75	-195	0	0	0	0	0	148	89	-59	0	1,416	674	-742
Total 2001	0	73,445	65,371	-8,074	0	510	233	-277	0	0	0	0	0	747	326	-421	0	74,701	65,929	-8,772

3000 Special Field Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	14,107	0	0	0	743	0	0	0	0	0	0	0	1,581	0	0	0	16,431	0	0	0
0012	216	0	0	0	-3	0	0	0	0	0	0	0	0	0	0	0	214	0	0	0
0013	1,097	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,097	0	0	0
0014	1,951	0	0	0	1	0	0	0	0	0	0	0	2	0	0	0	1,955	0	0	0
0015	1,924	0	0	0	152	0	0	0	0	0	0	0	2,330	0	0	0	4,406	0	0	0
Subtotal: PS	19,296	0	0	0	894	0	0	0	0	0	0	0	3,913	0	0	0	24,103	0	0	0
0020	93	0	0	0	69	0	0	0	0	0	0	0	37	0	0	0	199	0	0	0
0030	-33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-33	0	0	0
0040	773	0	0	0	139	0	0	0	0	0	0	0	285	0	0	0	1,197	0	0	0
0041	0	0	0	0	88	0	0	0	0	0	0	0	68	0	0	0	156	0	0	0
0070	180	0	0	0	605	0	0	0	0	0	0	0	69	0	0	0	854	0	0	0
0091	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: NPS	1,015	0	0	0	901	0	0	0	0	0	0	0	459	0	0	0	2,375	0	0	0
Total 3000	20,311	0	0	0	1,795	0	0	0	0	0	0	0	4,372	0	0	0	26,478	0	0	0

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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

4001 Strategic Services Bureau

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	5,391	5,391	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,391	5,391
0013	0	0	35	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	35
0014	0	0	616	616	0	0	0	0	0	0	0	0	0	0	0	0	0	0	616	616
0015	0	0	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	30
Subtotal: PS	0	0	6,073	6,073	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,073	6,073
0020	0	0	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	30
0040	0	0	273	273	0	0	0	0	0	0	0	0	0	0	0	0	0	0	273	273
0041	0	0	258	258	0	0	0	0	0	0	0	0	0	0	0	0	0	0	258	258
Subtotal: NPS	0	0	560	560	0	0	0	0	0	0	0	0	0	0	0	0	0	0	560	560
Total 4001	0	0	6,633	6,633	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,633	6,633

5000 Police Business Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	48,267	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	48,271	0	0	0
0012	906	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	906	0	0	0
0013	2,180	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,180	0	0	0
0014	6,623	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,623	0	0	0
0015	2,398	0	0	0	0	0	0	0	0	0	0	0	127	0	0	0	2,525	0	0	0
Subtotal: PS	60,374	0	0	0	0	0	0	0	0	0	0	0	131	0	0	0	60,506	0	0	0
0020	4,098	0	0	0	0	0	0	0	0	0	0	0	53	0	0	0	4,151	0	0	0
0040	6,327	0	60	60	0	0	0	0	0	0	0	0	2,991	0	0	0	9,318	0	60	60
0041	5,736	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	5,746	0	0	0
0070	532	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	532	0	0	0
Subtotal: NPS	16,691	0	60	60	0	0	0	0	0	0	0	0	3,055	0	0	0	19,746	0	60	60
Total 5000	77,066	0	60	60	0	0	0	0	0	0	0	0	3,186	0	0	0	80,252	0	60	60

5001 Corporate Support Bureau

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	12,589	14,579	1,989	0	0	0	0	0	0	0	0	0	0	0	0	0	12,589	14,579	1,989
0012	0	0	118	118	0	0	0	0	0	0	0	0	0	0	0	0	0	0	118	118
0013	0	590	663	73	0	0	0	0	0	0	0	0	0	0	0	0	0	590	663	73
0014	0	1,344	1,682	338	0	0	0	0	0	0	0	0	0	0	0	0	0	1,344	1,682	338

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**Program Summary by
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Schedule
40-PBB

5001 Corporate Support Bureau

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0015	0	300	151	-149	0	0	0	0	0	0	0	0	0	0	0	0	0	300	151	-149
Subtotal: PS	0	14,823	17,193	2,369	0	0	0	0	0	0	0	0	0	0	0	0	0	14,823	17,193	2,369
0020	0	4,096	3,219	-877	0	0	235	235	0	0	0	0	0	0	0	0	0	4,096	3,454	-642
0040	0	1,454	1,980	526	0	0	0	0	0	0	0	0	0	266	269	3	0	1,720	2,249	529
0041	0	300	95	-205	0	0	0	0	0	0	0	0	0	0	0	0	0	300	95	-205
0070	0	610	433	-177	0	0	0	0	0	0	0	0	0	0	0	0	0	610	433	-177
Subtotal: NPS	0	6,460	5,728	-733	0	0	235	235	0	0	0	0	0	266	269	3	0	6,726	6,232	-495
Total 5001	0	21,284	22,920	1,636	0	0	235	235	0	0	0	0	0	266	269	3	0	21,550	23,424	1,875

6000 Organization Change Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	3,227	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,227	0	0	0
0013	104	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	104	0	0	0
0014	468	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	468	0	0	0
0015	54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	0	0	0
Subtotal: PS	3,852	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,852	0	0	0
0020	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0040	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0041	20	0	0	0	-0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
Subtotal: NPS	55	0	0	0	-0	0	0	0	0	0	0	0	0	0	0	0	55	0	0	0
Total 6000	3,907	0	0	0	-0	0	0	0	0	0	0	0	0	0	0	0	3,907	0	0	0

6001 Professional Development Bureau

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	33,003	40,702	7,699	0	0	2,543	2,543	0	0	0	0	0	0	0	0	0	33,003	43,245	10,242
0012	0	570	879	309	0	0	0	0	0	0	0	0	0	0	0	0	0	570	879	309
0013	0	580	936	356	0	0	0	0	0	0	0	0	0	0	0	0	0	580	936	356
0014	0	3,493	4,775	1,281	0	0	293	293	0	0	0	0	0	0	0	0	0	3,493	5,068	1,575
0015	0	480	250	-230	0	0	1,018	1,018	0	0	0	0	0	50	50	0	0	530	1,318	788
Subtotal: PS	0	38,127	47,542	9,415	0	0	3,854	3,854	0	0	0	0	0	50	50	0	0	38,177	51,446	13,269
0020	0	496	466	-30	0	0	0	0	0	0	0	0	0	0	0	0	0	496	466	-30
0040	0	3,618	2,639	-979	0	0	0	0	0	0	0	0	0	0	0	0	0	3,618	2,639	-979

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**Program Summary by
Comptroller Source Group**

Schedule
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6001 Professional Development Bureau

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0041	0	6,897	6,965	68	0	0	0	0	0	0	0	0	0	2,530	2,530	0	0	9,427	9,495	68
0070	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
Subtotal: NPS	0	11,011	10,076	-936	0	0	0	0	0	0	0	0	0	2,530	2,530	0	0	13,541	12,606	-936
Total 6001	0	49,138	57,618	8,479	0	0	3,854	3,854	0	0	0	0	0	2,580	2,580	0	0	51,718	64,052	12,333

7000 Professional Responsibility

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	6,369	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,369	0	0	0
0013	427	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	427	0	0	0
0014	708	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	708	0	0	0
0015	289	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	289	0	0	0
Subtotal: PS	7,793	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,793	0	0	0
0020	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0040	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
0041	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39	0	0	0
Subtotal: NPS	83	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	83	0	0	0
Total 7000	7,876	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,876	0	0	0

7001 Assistant Chief Internal Affairs Bureau

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	6,483	6,404	-79	0	0	0	0	0	0	0	0	0	0	0	0	0	6,483	6,404	-79
0013	0	241	416	175	0	0	0	0	0	0	0	0	0	0	0	0	0	241	416	175
0014	0	708	738	30	0	0	0	0	0	0	0	0	0	0	0	0	0	708	738	30
0015	0	150	75	-75	0	0	0	0	0	0	0	0	0	0	0	0	0	150	75	-75
Subtotal: PS	0	7,581	7,633	52	0	0	0	0	0	0	0	0	0	0	0	0	0	7,581	7,633	52
0020	0	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	20	0
0040	0	29	47	18	0	0	0	0	0	0	0	0	0	0	0	0	0	29	47	18
0041	0	95	95	0	0	0	0	0	0	0	0	0	0	0	0	0	0	95	95	0
Subtotal: NPS	0	144	162	18	0	0	0	0	0	0	0	0	0	0	0	0	0	144	162	18
Total 7001	0	7,725	7,795	70	0	0	0	0	0	0	0	0	0	0	0	0	0	7,725	7,795	70

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**Program Summary by
Comptroller Source Group**

Schedule
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8000 Security Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	808	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	808	0	0	0
0012	848	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	848	0	0	0
0013	76	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	76	0	0	0
0014	201	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	201	0	0	0
0015	35	0	0	0	0	0	0	0	0	0	0	0	110	0	0	0	146	0	0	0
Subtotal: PS	1,968	0	0	0	0	0	0	0	0	0	0	0	110	0	0	0	2,078	0	0	0
0020	15	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0	46	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	133	0	0	0	133	0	0	0
0041	3,900	0	0	0	0	0	0	0	0	0	0	0	14,191	0	0	0	18,091	0	0	0
0050	125	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	125	0	0	0
0070	0	0	0	0	29	0	0	0	0	0	0	0	12	0	0	0	41	0	0	0
Subtotal: NPS	4,040	0	0	0	29	0	0	0	0	0	0	0	14,367	0	0	0	18,436	0	0	0
Total 8000	6,008	0	0	0	29	0	0	0	0	0	0	0	14,478	0	0	0	20,514	0	0	0

9000 Homeland Security And Counter-Terrorism

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	2,831	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,831	0	0	0
0012	62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62	0	0	0
0013	153	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	153	0	0	0
0014	316	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	316	0	0	0
0015	235	0	0	0	86	0	0	0	0	0	0	0	0	0	0	0	322	0	0	0
Subtotal: PS	3,596	0	0	0	86	0	0	0	0	0	0	0	0	0	0	0	3,682	0	0	0
0020	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0040	55	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	56	0	0	0
0041	350	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	350	0	0	0
0070	0	0	0	0	39	0	0	0	0	0	0	0	0	0	0	0	39	0	0	0
Subtotal: NPS	415	0	0	0	40	0	0	0	0	0	0	0	0	0	0	0	455	0	0	0
Total 9000	4,011	0	0	0	127	0	0	0	0	0	0	0	0	0	0	0	4,138	0	0	0

9001 Homeland Security Bureau

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	20,840	19,725	-1,115	0	99	661	562	0	0	0	0	0	0	104	104	0	20,939	20,490	-449

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9001 Homeland Security Bureau

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0012	0	235	210	-26	0	625	83	-543	0	0	0	0	0	0	0	0	0	860	292	-568
0013	0	1,273	1,326	53	0	0	0	0	0	0	0	0	0	0	0	0	0	1,273	1,326	53
0014	0	2,347	2,297	-51	0	11	13	2	0	0	0	0	0	0	12	12	0	2,358	2,322	-36
0015	0	5,915	8,058	2,143	0	516	525	9	0	0	0	0	0	2,018	1,882	-136	0	8,449	10,465	2,015
Subtotal: PS	0	30,611	31,615	1,004	0	1,251	1,281	31	0	0	0	0	0	2,018	1,998	-20	0	33,880	34,895	1,015
0020	0	151	174	23	0	62	80	18	0	0	0	0	0	16	10	-6	0	228	264	35
0040	0	2,970	8,673	5,703	0	305	254	-51	0	0	0	0	0	105	122	17	0	3,379	9,048	5,669
0041	0	6,173	7,682	1,509	0	30	0	-30	0	0	0	0	0	0	0	0	0	6,203	7,682	1,479
0070	0	425	9,068	8,643	0	630	555	-75	0	0	0	0	0	51	54	3	0	1,106	9,676	8,571
Subtotal: NPS	0	9,718	25,597	15,879	0	1,027	888	-138	0	0	0	0	0	172	186	14	0	10,916	26,671	15,754
Total 9001	0	40,329	57,212	16,883	0	2,277	2,169	-108	0	0	0	0	0	2,190	2,184	-6	0	44,797	61,566	16,769

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	0	0	0	0	0	0	0	0	0	0	-23	0	0	0	-23	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	-23	0	0	0	-23	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	-23	0	0	0	-23	0	0	0

AMP1 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	10,841	11,264	11,599	335	0	0	0	0	0	0	0	0	0	0	0	0	10,841	11,264	11,599	335
0012	283	655	176	-479	0	0	0	0	0	0	0	0	0	0	0	0	283	655	176	-479
0013	1,078	235	292	57	0	0	0	0	0	0	0	0	0	0	0	0	1,078	235	292	57
0014	798	1,279	1,347	68	0	0	0	0	0	0	0	0	0	0	0	0	798	1,279	1,347	68
0015	1,500	199	190	-9	0	0	0	0	0	0	0	0	0	0	0	0	1,500	199	190	-9
Subtotal: PS	14,498	13,631	13,603	-28	0	0	0	0	0	0	0	0	0	0	0	0	14,498	13,631	13,603	-28
0020	77	241	215	-25	8	0	0	0	-0	0	0	0	0	0	0	0	84	241	215	-25
0030	3,426	8,429	7,342	-1,087	0	0	0	0	0	0	0	0	0	0	0	0	3,426	8,429	7,342	-1,087
0031	6,073	5,284	5,272	-12	0	0	0	0	0	0	0	0	0	0	0	0	6,073	5,284	5,272	-12
0032	11,276	4,299	2,530	-1,769	0	0	0	0	0	0	0	0	0	0	0	0	11,276	4,299	2,530	-1,769
0033	1,854	2,507	1,485	-1,022	0	0	0	0	0	0	0	0	0	0	0	0	1,854	2,507	1,485	-1,022
0034	4,263	1,049	1,285	235	0	0	0	0	0	0	0	0	0	0	0	0	4,263	1,049	1,285	235

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AMP1 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0035	3,761	4,454	2,531	-1,923	0	0	0	0	0	0	0	0	0	0	0	0	3,761	4,454	2,531	-1,923
0040	9,785	9,313	8,322	-991	0	0	0	0	6	0	0	0	1,168	0	0	0	10,959	9,313	8,322	-991
0041	6,467	9,365	9,700	335	0	0	0	0	0	0	0	0	0	0	0	0	6,467	9,365	9,700	335
0070	593	385	463	77	16	0	0	0	0	0	0	0	0	0	0	0	608	385	463	77
Subtotal: NPS	47,574	45,324	39,144	-6,181	24	0	0	0	5	0	0	0	1,168	0	0	0	48,772	45,324	39,144	-6,181
Total AMP1	62,073	58,955	52,747	-6,208	24	0	0	0	5	0	0	0	1,168	0	0	0	63,270	58,955	52,747	-6,208
Total Budget	483,579	474,920	478,604	3,685	2,594	3,067	6,491	3,425	222	85	200	115	30,061	18,979	25,355	6,376	516,455	497,050	510,651	13,601

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**Program Summary by
Comptroller Source Group**

Schedule
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FA0 Metropolitan Police Department

1000 Regional Field Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	172,419	0	0	0	0	0	0	0	0	0	0	0	172,419	0	0	0
0012	859	0	0	0	0	0	0	0	0	0	0	0	859	0	0	0
0013	10,491	0	0	0	0	0	0	0	0	0	0	0	10,491	0	0	0
0014	21,278	0	0	0	0	0	0	0	0	0	0	0	21,278	0	0	0
0015	6,974	0	0	0	0	0	0	0	6,935	0	0	0	13,909	0	0	0
0099	-0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
Subtotal: PS	212,021	0	0	0	0	0	0	0	6,935	0	0	0	218,956	0	0	0
0020	117	0	0	0	0	0	0	0	0	0	0	0	117	0	0	0
0040	1,643	0	0	0	0	0	0	0	1,927	0	0	0	3,570	0	0	0
0041	5,684	0	0	0	0	0	0	0	0	0	0	0	5,684	0	0	0
0050	1,125	0	0	0	0	0	0	0	0	0	0	0	1,125	0	0	0
0070	27	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
Subtotal: NPS	8,596	0	0	0	0	0	0	0	1,927	0	0	0	10,523	0	0	0
Total: 1000	220,617	0	0	0	0	0	0	0	8,862	0	0	0	229,479	0	0	0

1001 Patrol Services & School Security Bureau

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	175,058	162,065	-12,993	0	0	0	0	0	0	0	0	0	175,058	162,065	-12,993
0012	0	2,378	1,760	-617	0	0	0	0	0	0	0	0	0	2,378	1,760	-617
0013	0	10,675	11,066	391	0	0	0	0	0	0	0	0	0	10,675	11,066	391
0014	0	19,539	18,864	-675	0	0	0	0	0	0	0	0	0	19,539	18,864	-675
0015	0	7,318	9,750	2,432	0	0	0	0	0	1,531	1,300	-231	0	8,848	11,050	2,202
Subtotal: PS	0	214,968	203,505	-11,462	0	0	0	0	0	1,531	1,300	-231	0	216,498	204,805	-11,693
0020	0	101	101	0	0	0	0	0	0	0	0	0	0	101	101	0
0040	0	380	313	-67	0	0	0	0	0	0	0	0	0	380	313	-67
0041	0	3,900	0	-3,900	0	0	0	0	0	0	0	0	0	3,900	0	-3,900
0050	0	200	0	-200	0	0	0	0	0	0	0	0	0	200	0	-200
0070	0	65	65	0	0	0	0	0	0	0	0	0	0	65	65	0
Subtotal: NPS	0	4,646	479	-4,167	0	0	0	0	0	0	0	0	0	4,646	479	-4,167
Total: 1001	0	219,614	203,985	-15,629	0	0	0	0	0	1,531	1,300	-231	0	221,145	205,285	-15,860

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100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	2,125	2,415	2,476	61	0	0	0	0	58	63	83	20	2,183	2,478	2,559	81
0012	2	35	0	-35	0	0	0	0	0	0	0	0	2	35	0	-35
0013	63	40	37	-3	0	0	0	0	0	0	0	0	63	40	37	-3
0014	395	260	280	20	0	0	0	0	14	7	10	3	409	267	290	23
0015	53	25	25	0	0	0	0	0	0	0	0	0	53	25	25	0
Subtotal: PS	2,639	2,775	2,818	43	0	0	0	0	72	69	92	23	2,711	2,844	2,910	66
0020	14	17	17	0	0	0	0	0	0	0	0	0	14	17	17	0
0040	-37	37	37	0	0	0	0	0	0	0	0	0	-37	37	37	0
Subtotal: NPS	-24	54	54	0	0	0	0	0	0	0	0	0	-24	54	54	0
Total: 100F	2,615	2,829	2,872	43	0	0	0	0	72	69	92	23	2,687	2,898	2,964	66

2000 Investigative Field Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	47,433	0	0	0	0	0	0	0	0	0	0	0	47,433	0	0	0
0012	554	0	0	0	0	0	0	0	0	0	0	0	554	0	0	0
0013	3,805	0	0	0	0	0	0	0	0	0	0	0	3,805	0	0	0
0014	6,046	0	0	0	0	0	0	0	0	0	0	0	6,046	0	0	0
0015	11,200	0	0	0	0	0	0	0	0	0	0	0	11,200	0	0	0
Subtotal: PS	69,040	0	0	0	0	0	0	0	0	0	0	0	69,040	0	0	0
0020	279	0	0	0	0	0	0	0	0	0	0	0	279	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
0040	125	0	0	0	0	0	0	0	642	0	0	0	767	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	200	0	0	0	0	0	0	0	0	0	0	0	200	0	0	0
0070	-126	0	0	0	0	0	0	0	0	0	0	0	-126	0	0	0
0091	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: NPS	480	0	0	0	0	0	0	0	642	0	0	0	1,122	0	0	0
Total: 2000	69,520	0	0	0	0	0	0	0	642	0	0	0	70,162	0	0	0

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2001 Investigative Services Bureau

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	55,118	52,195	-2,923	0	0	0	0	0	0	0	0	0	55,118	52,195	-2,923
0012	0	829	470	-359	0	0	0	0	0	0	0	0	0	829	470	-359
0013	0	3,882	3,827	-56	0	0	0	0	0	0	0	0	0	3,882	3,827	-56
0014	0	6,117	6,061	-56	0	0	0	0	0	0	0	0	0	6,117	6,061	-56
0015	0	6,400	2,200	-4,200	0	0	0	0	0	100	108	8	0	6,500	2,308	-4,192
Subtotal: PS	0	72,347	64,753	-7,594	0	0	0	0	0	100	108	8	0	72,447	64,861	-7,586
0020	0	288	278	-10	0	0	0	0	0	0	0	0	0	288	278	-10
0040	0	164	153	-11	0	0	0	0	0	475	0	-475	0	639	153	-486
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	71	78	7	0	0	0	0	0	0	0	0	0	71	78	7
Subtotal: NPS	0	523	510	-13	0	0	0	0	0	475	0	-475	0	998	510	-488
Total: 2001	0	72,870	65,263	-7,607	0	0	0	0	0	575	108	-467	0	73,445	65,371	-8,074

3000 Special Field Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	14,107	0	0	0	0	0	0	0	0	0	0	0	14,107	0	0	0
0012	216	0	0	0	0	0	0	0	0	0	0	0	216	0	0	0
0013	1,097	0	0	0	0	0	0	0	0	0	0	0	1,097	0	0	0
0014	1,951	0	0	0	0	0	0	0	0	0	0	0	1,951	0	0	0
0015	1,949	0	0	0	0	0	0	0	-25	0	0	0	1,924	0	0	0
Subtotal: PS	19,321	0	0	0	0	0	0	0	-25	0	0	0	19,296	0	0	0
0020	93	0	0	0	0	0	0	0	0	0	0	0	93	0	0	0
0030	-33	0	0	0	0	0	0	0	0	0	0	0	-33	0	0	0
0040	773	0	0	0	0	0	0	0	0	0	0	0	773	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	180	0	0	0	0	0	0	0	0	0	0	0	180	0	0	0
0091	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: NPS	1,015	0	0	0	0	0	0	0	0	0	0	0	1,015	0	0	0
Total: 3000	20,336	0	0	0	0	0	0	0	-25	0	0	0	20,311	0	0	0

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4001 Strategic Services Bureau

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	5,391	5,391	0	0	0	0	0	0	0	0	0	0	5,391	5,391
0013	0	0	35	35	0	0	0	0	0	0	0	0	0	0	35	35
0014	0	0	616	616	0	0	0	0	0	0	0	0	0	0	616	616
0015	0	0	30	30	0	0	0	0	0	0	0	0	0	0	30	30
Subtotal: PS	0	0	6,073	6,073	0	0	0	0	0	0	0	0	0	0	6,073	6,073
0020	0	0	30	30	0	0	0	0	0	0	0	0	0	0	30	30
0040	0	0	273	273	0	0	0	0	0	0	0	0	0	0	273	273
0041	0	0	258	258	0	0	0	0	0	0	0	0	0	0	258	258
Subtotal: NPS	0	0	560	560	0	0	0	0	0	0	0	0	0	0	560	560
Total: 4001	0	0	6,633	6,633	0	0	0	0	0	0	0	0	0	0	6,633	6,633

5000 Police Business Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	47,959	0	0	0	0	0	0	0	308	0	0	0	48,267	0	0	0
0012	906	0	0	0	0	0	0	0	0	0	0	0	906	0	0	0
0013	2,170	0	0	0	0	0	0	0	10	0	0	0	2,180	0	0	0
0014	6,596	0	0	0	0	0	0	0	27	0	0	0	6,623	0	0	0
0015	2,375	0	0	0	0	0	0	0	22	0	0	0	2,398	0	0	0
Subtotal: PS	60,007	0	0	0	0	0	0	0	367	0	0	0	60,374	0	0	0
0020	4,098	0	0	0	0	0	0	0	0	0	0	0	4,098	0	0	0
0040	4,770	0	0	0	0	0	0	0	1,557	0	60	60	6,327	0	60	60
0041	5,736	0	0	0	0	0	0	0	0	0	0	0	5,736	0	0	0
0070	532	0	0	0	0	0	0	0	0	0	0	0	532	0	0	0
Subtotal: NPS	15,134	0	0	0	0	0	0	0	1,557	0	60	60	16,691	0	60	60
Total: 5000	75,142	0	0	0	0	0	0	0	1,924	0	60	60	77,066	0	60	60

5001 Corporate Support Bureau

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	12,232	14,467	2,234	0	0	0	0	0	357	112	-245	0	12,589	14,579	1,989
0012	0	0	118	118	0	0	0	0	0	0	0	0	0	0	118	118
0013	0	590	663	73	0	0	0	0	0	0	0	0	0	590	663	73
0014	0	1,305	1,669	364	0	0	0	0	0	39	13	-26	0	1,344	1,682	338

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5001 Corporate Support Bureau

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0015	0	300	151	-149	0	0	0	0	0	0	0	0	0	300	151	-149
Subtotal: PS	0	14,427	17,068	2,641	0	0	0	0	0	396	125	-271	0	14,823	17,193	2,369
0020	0	4,096	3,219	-877	0	0	0	0	0	0	0	0	0	4,096	3,219	-877
0040	0	1,454	1,280	-174	0	0	0	0	0	0	700	700	0	1,454	1,980	526
0041	0	300	95	-205	0	0	0	0	0	0	0	0	0	300	95	-205
0070	0	610	433	-177	0	0	0	0	0	0	0	0	0	610	433	-177
Subtotal: NPS	0	6,460	5,028	-1,433	0	0	0	0	0	0	700	700	0	6,460	5,728	-733
Total: 5001	0	20,888	22,095	1,208	0	0	0	0	0	396	825	429	0	21,284	22,920	1,636

6000 Organization Change Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	3,227	0	0	0	0	0	0	0	0	0	0	0	3,227	0	0	0
0013	104	0	0	0	0	0	0	0	0	0	0	0	104	0	0	0
0014	468	0	0	0	0	0	0	0	0	0	0	0	468	0	0	0
0015	54	0	0	0	0	0	0	0	0	0	0	0	54	0	0	0
Subtotal: PS	3,852	0	0	0	0	0	0	0	0	0	0	0	3,852	0	0	0
0020	26	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0040	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0041	20	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
Subtotal: NPS	55	0	0	0	0	0	0	0	0	0	0	0	55	0	0	0
Total: 6000	3,907	0	0	0	0	0	0	0	0	0	0	0	3,907	0	0	0

6001 Professional Development Bureau

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	33,003	40,702	7,699	0	0	0	0	0	0	0	0	0	33,003	40,702	7,699
0012	0	570	879	309	0	0	0	0	0	0	0	0	0	570	879	309
0013	0	580	936	356	0	0	0	0	0	0	0	0	0	580	936	356
0014	0	3,493	4,775	1,281	0	0	0	0	0	0	0	0	0	3,493	4,775	1,281
0015	0	480	250	-230	0	0	0	0	0	0	0	0	0	480	250	-230
Subtotal: PS	0	38,127	47,542	9,415	0	0	0	0	0	0	0	0	0	38,127	47,542	9,415
0020	0	496	466	-30	0	0	0	0	0	0	0	0	0	496	466	-30
0040	0	3,618	2,639	-979	0	0	0	0	0	0	0	0	0	3,618	2,639	-979

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6001 Professional Development Bureau

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0041	0	6,897	6,640	-257	0	0	0	0	0	0	325	325	0	6,897	6,965	68
0070	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
Subtotal: NPS	0	11,011	9,751	-1,261	0	0	0	0	0	0	325	325	0	11,011	10,076	-936
Total: 6001	0	49,138	57,293	8,154	0	0	0	0	0	0	325	325	0	49,138	57,618	8,479

7000 Professional Responsibility

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	6,369	0	0	0	0	0	0	0	0	0	0	0	6,369	0	0	0
0013	427	0	0	0	0	0	0	0	0	0	0	0	427	0	0	0
0014	708	0	0	0	0	0	0	0	0	0	0	0	708	0	0	0
0015	289	0	0	0	0	0	0	0	0	0	0	0	289	0	0	0
Subtotal: PS	7,793	0	0	0	0	0	0	0	0	0	0	0	7,793	0	0	0
0020	18	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0040	27	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
0041	39	0	0	0	0	0	0	0	0	0	0	0	39	0	0	0
Subtotal: NPS	83	0	0	0	0	0	0	0	0	0	0	0	83	0	0	0
Total: 7000	7,876	0	0	0	0	0	0	0	0	0	0	0	7,876	0	0	0

7001 Assistant Chief Internal Affairs Bureau

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	6,483	6,404	-79	0	0	0	0	0	0	0	0	0	6,483	6,404	-79
0013	0	241	416	175	0	0	0	0	0	0	0	0	0	241	416	175
0014	0	708	738	30	0	0	0	0	0	0	0	0	0	708	738	30
0015	0	150	75	-75	0	0	0	0	0	0	0	0	0	150	75	-75
Subtotal: PS	0	7,581	7,633	52	0	0	0	0	0	0	0	0	0	7,581	7,633	52
0020	0	20	20	0	0	0	0	0	0	0	0	0	0	20	20	0
0040	0	29	47	18	0	0	0	0	0	0	0	0	0	29	47	18
0041	0	95	95	0	0	0	0	0	0	0	0	0	0	95	95	0
Subtotal: NPS	0	144	162	18	0	0	0	0	0	0	0	0	0	144	162	18
Total: 7001	0	7,725	7,795	70	0	0	0	0	0	0	0	0	0	7,725	7,795	70

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8000 Security Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	808	0	0	0	0	0	0	0	0	0	0	0	808	0	0	0
0012	848	0	0	0	0	0	0	0	0	0	0	0	848	0	0	0
0013	76	0	0	0	0	0	0	0	0	0	0	0	76	0	0	0
0014	201	0	0	0	0	0	0	0	0	0	0	0	201	0	0	0
0015	35	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0
Subtotal: PS	1,968	0	0	0	0	0	0	0	0	0	0	0	1,968	0	0	0
0020	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	3,900	0	0	0	0	0	0	0	0	0	0	0	3,900	0	0	0
0050	125	0	0	0	0	0	0	0	0	0	0	0	125	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	4,040	0	0	0	0	0	0	0	0	0	0	0	4,040	0	0	0
Total: 8000	6,008	0	0	0	0	0	0	0	0	0	0	0	6,008	0	0	0

9000 Homeland Security And Counter-Terrorism

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	2,831	0	0	0	0	0	0	0	0	0	0	0	2,831	0	0	0
0012	62	0	0	0	0	0	0	0	0	0	0	0	62	0	0	0
0013	153	0	0	0	0	0	0	0	0	0	0	0	153	0	0	0
0014	316	0	0	0	0	0	0	0	0	0	0	0	316	0	0	0
0015	235	0	0	0	0	0	0	0	0	0	0	0	235	0	0	0
Subtotal: PS	3,596	0	0	0	0	0	0	0	0	0	0	0	3,596	0	0	0
0020	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0040	55	0	0	0	0	0	0	0	0	0	0	0	55	0	0	0
0041	350	0	0	0	0	0	0	0	0	0	0	0	350	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	415	0	0	0	0	0	0	0	0	0	0	0	415	0	0	0
Total: 9000	4,011	0	0	0	0	0	0	0	0	0	0	0	4,011	0	0	0

9001 Homeland Security Bureau

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	20,840	19,402	-1,439	0	0	0	0	0	0	323	323	0	20,840	19,725	-1,115

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9001 Homeland Security Bureau

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0012	0	235	210	-26	0	0	0	0	0	0	0	0	0	235	210	-26
0013	0	1,273	1,326	53	0	0	0	0	0	0	0	0	0	1,273	1,326	53
0014	0	2,347	2,260	-88	0	0	0	0	0	0	37	37	0	2,347	2,297	-51
0015	0	215	725	510	0	0	0	0	0	5,700	7,333	1,633	0	5,915	8,058	2,143
Subtotal: PS	0	24,911	23,922	-989	0	0	0	0	0	5,700	7,693	1,993	0	30,611	31,615	1,004
0020	0	146	136	-9	0	0	0	0	0	5	38	33	0	151	174	23
0040	0	2,570	1,970	-599	0	0	0	0	0	400	6,702	6,302	0	2,970	8,673	5,703
0041	0	4,500	3,162	-1,338	0	0	0	0	0	1,673	4,520	2,847	0	6,173	7,682	1,509
0070	0	218	185	-33	0	0	0	0	0	207	8,883	8,676	0	425	9,068	8,643
Subtotal: NPS	0	7,433	5,454	-1,980	0	0	0	0	0	2,285	20,143	17,858	0	9,718	25,597	15,879
Total: 9001	0	32,345	29,376	-2,969	0	0	0	0	0	7,985	27,836	19,852	0	40,329	57,212	16,883

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	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

AMP1 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	10,841	11,264	11,599	335	0	0	0	0	0	0	0	0	10,841	11,264	11,599	335
0012	283	655	176	-479	0	0	0	0	0	0	0	0	283	655	176	-479
0013	1,078	235	292	57	0	0	0	0	0	0	0	0	1,078	235	292	57
0014	798	1,279	1,347	68	0	0	0	0	0	0	0	0	798	1,279	1,347	68
0015	1,500	199	190	-9	0	0	0	0	0	0	0	0	1,500	199	190	-9
Subtotal: PS	14,498	13,631	13,603	-28	0	0	0	0	0	0	0	0	14,498	13,631	13,603	-28
0020	77	241	215	-25	0	0	0	0	0	0	0	0	77	241	215	-25
0030	3,426	8,329	7,217	-1,112	0	0	0	0	0	100	125	25	3,426	8,429	7,342	-1,087
0031	5,975	5,199	5,137	-62	0	0	0	0	99	85	135	50	6,073	5,284	5,272	-12
0032	11,276	4,299	2,530	-1,769	0	0	0	0	0	0	0	0	11,276	4,299	2,530	-1,769
0033	1,854	2,507	1,485	-1,022	0	0	0	0	0	0	0	0	1,854	2,507	1,485	-1,022
0034	4,263	1,049	1,285	235	0	0	0	0	0	0	0	0	4,263	1,049	1,285	235

**FY 2010 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
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AMP1 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0035	3,761	4,454	2,531	-1,923	0	0	0	0	0	0	0	0	3,761	4,454	2,531	-1,923
0040	9,669	7,418	7,206	-211	0	0	0	0	116	1,895	1,115	-780	9,785	9,313	8,322	-991
0041	6,467	9,305	9,640	335	0	0	0	0	0	60	60	0	6,467	9,365	9,700	335
0070	593	385	263	-123	0	0	0	0	0	0	200	200	593	385	463	77
Subtotal: NPS	47,360	43,184	37,508	-5,676	0	0	0	0	215	2,140	1,635	-505	47,574	45,324	39,144	-6,181
Total: AMP1	61,858	56,815	51,112	-5,704	0	0	0	0	215	2,140	1,635	-505	62,073	58,955	52,747	-6,208
Total Budget	471,889	462,224	446,423	-15,801	0	0	0	0	11,690	12,696	32,181	19,486	483,579	474,920	478,604	3,685

**FY 2010 Proposed Budget
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**Agency Summary by
Comptroller Source Group**

Schedule

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FA0 Metropolitan Police Department

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	308,485	316,832	315,218	-1,614	743	99	3,204	3,106	0	0	0	0	3,915	444	104	-340	313,143	317,375	318,526	1,152
0012	3,730	4,702	3,613	-1,090	0	625	83	-543	0	0	0	0	104	67	212	145	3,834	5,395	3,907	-1,487
0013	19,475	17,517	18,598	1,081	0	0	0	0	0	0	0	0	0	0	0	0	19,475	17,517	18,598	1,081
0014	38,798	35,095	36,670	1,575	1	11	306	295	0	0	0	0	55	53	36	-16	38,854	35,158	37,013	1,854
0015	31,597	22,417	22,137	-280	607	756	1,700	944	1	0	0	0	6,484	2,173	1,977	-196	38,688	25,346	25,814	468
0099	-0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
Subtotal: PS	402,084	396,563	396,236	-328	1,351	1,490	5,293	3,803	1	0	0	0	10,559	2,737	2,330	-407	413,994	400,790	403,859	3,068
0020	4,746	5,410	4,521	-889	86	197	315	118	11	16	20	4	135	57	23	-34	4,978	5,680	4,879	-801
0030	3,393	8,429	7,342	-1,087	0	0	0	0	0	0	0	0	0	0	0	0	3,393	8,429	7,342	-1,087
0031	6,073	5,284	5,272	-12	0	0	0	0	0	0	0	0	0	0	0	0	6,073	5,284	5,272	-12
0032	11,276	4,299	2,530	-1,769	0	0	0	0	0	0	0	0	0	0	0	0	11,276	4,299	2,530	-1,769
0033	1,854	2,507	1,485	-1,022	0	0	0	0	0	0	0	0	0	0	0	0	1,854	2,507	1,485	-1,022
0034	4,263	1,049	1,285	235	0	0	0	0	0	0	0	0	0	0	0	0	4,263	1,049	1,285	235
0035	3,761	4,454	2,531	-1,923	0	0	0	0	0	0	0	0	0	0	0	0	3,761	4,454	2,531	-1,923
0040	21,275	18,439	22,496	4,057	144	420	254	-166	210	69	180	111	4,611	459	429	-30	26,240	19,387	23,359	3,972
0041	22,195	26,729	24,795	-1,934	217	185	25	-160	0	0	0	0	14,579	15,632	22,519	6,887	36,991	42,546	47,339	4,793
0050	1,450	200	0	-200	0	0	0	0	0	0	0	0	0	0	0	0	1,450	200	0	-200
0070	1,205	1,556	10,112	8,556	796	775	605	-170	-1	0	0	0	178	94	54	-40	2,179	2,425	10,771	8,345
0091	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: NPS	81,495	78,356	82,368	4,012	1,242	1,577	1,198	-378	221	85	200	115	19,502	16,242	23,025	6,783	102,461	96,260	106,792	10,532
Total Budget	483,579	474,920	478,604	3,685	2,594	3,067	6,491	3,425	222	85	200	115	30,061	18,979	25,355	6,376	516,455	497,050	510,651	13,601

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	4,199	4,824	4,743	-81	0	2	52	50	0	0	0	0	0	2	1	-1	4,199	4,828	4,796	-32
0012	82	97	76	-21	0	0	0	0	0	0	0	0	0	1	3	2	82	98	79	-19
Total FTEs	4,281	4,921	4,819	-102	0	2	52	50	0	0	0	0	0	3	4	1	4,281	4,926	4,875	-51

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**Agency Summary by
Comptroller Source Group**

Schedule
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FA0 Metropolitan Police Department

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	308,119	316,413	314,700	-1,713	0	0	0	0	366	419	518	98	308,485	316,832	315,218	-1,614
0012	3,730	4,702	3,613	-1,090	0	0	0	0	0	0	0	0	3,730	4,702	3,613	-1,090
0013	19,465	17,517	18,598	1,081	0	0	0	0	10	0	0	0	19,475	17,517	18,598	1,081
0014	38,756	35,049	36,611	1,561	0	0	0	0	41	46	60	14	38,798	35,095	36,670	1,575
0015	24,665	15,086	13,396	-1,690	0	0	0	0	6,932	7,331	8,741	1,410	31,597	22,417	22,137	-280
0099	-0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
Subtotal: PS	394,734	388,767	386,918	-1,850	0	0	0	0	7,349	7,796	9,318	1,522	402,084	396,563	396,236	-328
0020	4,746	5,405	4,483	-922	0	0	0	0	0	5	38	33	4,746	5,410	4,521	-889
0030	3,393	8,329	7,217	-1,112	0	0	0	0	0	100	125	25	3,393	8,429	7,342	-1,087
0031	5,974	5,199	5,137	-62	0	0	0	0	99	85	135	50	6,073	5,284	5,272	-12
0032	11,276	4,299	2,530	-1,769	0	0	0	0	0	0	0	0	11,276	4,299	2,530	-1,769
0033	1,854	2,507	1,485	-1,022	0	0	0	0	0	0	0	0	1,854	2,507	1,485	-1,022
0034	4,263	1,049	1,285	235	0	0	0	0	0	0	0	0	4,263	1,049	1,285	235
0035	3,761	4,454	2,531	-1,923	0	0	0	0	0	0	0	0	3,761	4,454	2,531	-1,923
0040	17,033	15,669	13,919	-1,751	0	0	0	0	4,242	2,770	8,578	5,808	21,275	18,439	22,496	4,057
0041	22,195	24,997	19,890	-5,107	0	0	0	0	0	1,733	4,905	3,172	22,195	26,729	24,795	-1,934
0050	1,450	200	0	-200	0	0	0	0	0	0	0	0	1,450	200	0	-200
0070	1,205	1,349	1,029	-320	0	0	0	0	0	207	9,083	8,876	1,205	1,556	10,112	8,556
0091	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: NPS	77,155	73,457	59,505	-13,951	0	0	0	0	4,341	4,900	22,863	17,964	81,495	78,356	82,368	4,012
Total Budget	471,889	462,224	446,423	-15,801	0	0	0	0	11,690	12,696	32,181	19,486	483,579	474,920	478,604	3,685

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	4,195	4,818	4,737	-81	0	0	0	0	4	6	6	0	4,199	4,824	4,743	-81
0012	82	97	76	-21	0	0	0	0	0	0	0	0	82	97	76	-21
Total FTEs	4,277	4,915	4,813	-102	0	0	0	0	4	6	6	0	4,281	4,921	4,819	-102

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**Agency Summary
by Revenue Source**

Schedule

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FA0 Metropolitan Police Department

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$446,423	4812.50
Subtotal: Local Fund				\$446,423	4812.50
Special Purpose Revenue Funds					
		1431	Data Processing	\$50	0
		1555	Reimbursable From Other Governments	\$325	0
		1607	Sale Of Unclaimed Property	\$500	0
		1614	Miscellaneous	\$2,500	1.00
		1660	Automated Traffic Enforcement	\$27,106	3.00
		2531	Narcotics Proceeds	\$700	0
		2532	Gambling Proceeds	\$350	2.00
		7278	Asset Forfeiture	\$650	0
Subtotal: Special Purpose Revenue Funds				\$32,181	6.00
Subtotal: General Fund				\$478,604	4818.50
Federal Resources					
Federal Grant Fund					
		BARM1F	Bulletproof Vest Partnership	\$235	0
		BOAT9F	Boating Safety	\$101	0
		BOS10F	Boating Safety	\$938	2.00
		COPS1F	Cops I	\$3,854	50.00
		FARS8F	Fatal Accident Reporting	\$12	0
		HIDTAF	Hidta Task Force	\$50	0
		HUTF9F	Human Trafficking Task Force	\$25	0
		JTT10F	Joint Terrorism Task Force	\$159	0
		MCS09F	Motor Carrier Safety	\$100	0

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**Agency Summary
by Revenue Source**

Schedule

80

FA0 Metropolitan Police Department

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
		MCS10F	Motor Carrier Safety	\$710	0
		MLT10F	Money Laundering	\$15	0
		NVY10F	Navy Yard	\$150	0
		SAF10F	Safe Streets Task Force	\$143	0
Subtotal: Federal Grant Fund				\$6,491	52.00
Subtotal: Federal Resources				\$6,491	52.00
Private Funds					
Private Grant Fund					
		YOU10F	Youth Summer Camp	\$200	0
Subtotal: Private Grant Fund				\$200	0
Subtotal: Private Funds				\$200	0
Intra-District Funds					
Intradistrict Funds					
		1396	Dpw Highway Safety	\$707	0
		7001	Intra District Funds From Ogmd	\$1,949	4.00
		7002	Police And Fire Clinic	\$2,530	0
		7004	Public Safety	\$19,900	0
		7006	Fingerprinting	\$269	0
Subtotal: Intradistrict Funds				\$25,355	4.00
Subtotal: Intra-District Funds				\$25,355	4.00
Total: Metropolitan Police Department				\$510,651	4874.50

**FY 2010 Proposed Budget
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**Program Summary by
Activity**

Schedule
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Fire and Emergency Medical Services Department <i>Name</i>	FB0 <i>Code</i>	FY 2008 Actual	FY 2009 Approved	FY 2010 Request	Change from 2009	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
ADMINISTRATIVE SUPPORT	1000										
PERSONNEL	1010	921	444	921	477	921	0	921	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	12	12	174	162	174	0	174	0	0	0
CONTRACTING AND PROCUREMENT	1020	0	239	240	0	240	0	240	0	0	0
PROPERTY MANAGEMENT	1030	2,908	4,716	4,544	-172	4,544	0	4,544	0	0	0
INFORMATION TECHNOLOGY	1040	2,740	1,561	1,454	-107	1,454	0	1,454	0	0	0
FINANCIAL SERVICES	1050	-24	0	0	0	0	0	0	0	0	0
RISK MANAGEMENT	1055	2,944	2,064	2,064	0	2,064	0	2,064	0	0	0
LEGAL SERVICES	1060	286	0	0	0	0	0	0	0	0	0
FLEET MANAGEMENT	1070	490	325	760	435	760	0	760	0	0	0
COMMUNICATIONS	1080	667	644	644	0	644	0	644	0	0	0
CUSTOMER SERVICE	1085	0	0	0	0	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	1,828	1,333	1,966	633	1,966	0	1,966	0	0	0
Subtotal: ADMINISTRATIVE SUPPORT		12,772	11,338	12,767	1,429	12,767	0	12,767	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
AGENCY FISCAL OFFICER OPERATIONS	110F	370	381	380	-1	380	0	380	0	0	0
ACCOUNTING OPERATIONS	120F	256	281	242	-39	242	0	242	0	0	0
AGENCY FINANCIAL OPERATIONS	130F	466	595	605	10	605	0	605	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		1,092	1,256	1,227	-30	1,227	0	1,227	0	0	0
FIRE PREVENTION AND EDUCATION	2000										
INSPECTIONS	2100	2,802	2,669	2,555	-114	2,555	0	2,555	0	0	0
INVESTIGATIONS	2200	1,323	1,899	1,815	-84	1,815	0	1,815	0	0	0
PUBLIC OUTREACH	2300	252	244	258	13	258	0	258	0	0	0
TECHNICAL INSPECTIONS	2400	1,018	1,087	1,024	-63	1,024	0	1,024	0	0	0
Subtotal: FIRE PREVENTION AND EDUCATION		5,395	5,900	5,652	-248	5,652	0	5,652	0	0	0
FIELD OPERATIONS	3000										
FIRE/RESCUE OPERATIONS	3200	142,388	138,216	137,805	-411	137,805	0	137,805	0	0	0
SPECIAL OPERATIONS	3300	13,600	12,382	12,756	374	11,256	1,500	12,756	0	0	0
EMERGENCY MEDICAL SERVICES OPERATIC	3400	114	0	2,050	2,050	2,050	0	2,050	0	0	0
HOMELAND SECURITY	3500	0	99	104	6	104	0	104	0	0	0
Subtotal: FIELD OPERATIONS		156,102	150,697	152,716	2,019	151,216	1,500	152,716	0	0	0
EMPLOYEE PREPAREDNESS	4000										

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**Program Summary by
Activity**

Schedule
30-PBB

Fire and Emergency Medical Services Department <i>Name</i>	FB0 Code	FY 2008 Actual	FY 2009 Approved	FY 2010 Request	Change from 2009	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
EMPLOYEE WELLNESS	4100	2,684	2,606	3,573	967	3,573	0	3,573	0	0	0
SPECIALIZED TRAINING	4200	4,204	3,981	4,683	702	4,663	20	4,683	0	0	0
		144	0	0	0	0	0	0	0	0	0
Subtotal: EMPLOYEE PREPAREDNESS		7,032	6,587	8,256	1,669	8,236	20	8,256	0	0	0
OPERATIONS SUPPORT	5000										
FIELD INFRASTRUCTURE	5100	8,405	5,515	4,462	-1,053	4,462	0	4,462	0	0	0
INVENTORY MANAGEMENT	5200	1,593	1,629	3,026	1,397	3,026	0	3,026	0	0	0
INFORMATION TECHNOLOGY SUPPORT	5300	0	558	0	-558	0	0	0	0	0	0
Subtotal: OPERATIONS SUPPORT		9,998	7,701	7,487	-214	7,487	0	7,487	0	0	0
POLICY AND PLANNING	6000										
OFFICE OF STANDARDS	6010	0	555	551	-4	551	0	551	0	0	0
OFFICE OF COMPLIANCE	6020	0	214	197	-17	197	0	197	0	0	0
OFFICE OF EQUITY AND DIVERSITY	6030	0	197	208	11	208	0	208	0	0	0
EMERGENCY COMMUNICATIONS	6040	0	628	394	-234	394	0	394	0	0	0
Subtotal: POLICY AND PLANNING		0	1,595	1,351	-244	1,351	0	1,351	0	0	0
YR END CLOSE	9960										
		-16	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		-16	0	0	0	0	0	0	0	0	0
PAYROLL DEFAULT PROGRAM	9980										
		5	0	0	0	0	0	0	0	0	0
Subtotal: PAYROLL DEFAULT PROGRAM		5	0	0	0	0	0	0	0	0	0
Total: Fire and Emergency Medical Services Department		192,379	185,074	189,455	4,382	187,935	1,520	189,455	0	0	0

**FY 2010 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
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FB0 Fire and Emergency Medical Services Department

1000 Administrative Support

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	3,144	3,082	3,364	281	0	0	0	0	0	0	0	0	0	0	0	0	3,144	3,082	3,364	281
0012	129	0	356	356	0	0	0	0	0	0	0	0	0	0	0	0	129	0	356	356
0013	92	135	135	0	0	0	0	0	0	0	0	0	0	0	0	0	92	135	135	0
0014	500	340	452	112	0	0	0	0	0	0	0	0	0	0	0	0	500	340	452	112
0015	166	26	26	0	0	0	0	0	0	0	0	0	0	0	0	0	166	26	26	0
Subtotal: PS	4,032	3,583	4,332	749	0	0	0	0	0	0	0	0	0	0	0	0	4,032	3,583	4,332	749
0020	2,220	1,336	1,054	-282	0	0	0	0	0	0	0	0	200	0	0	0	2,421	1,336	1,054	-282
0030	1,415	1,807	2,921	1,114	0	0	0	0	0	0	0	0	174	0	0	0	1,589	1,807	2,921	1,114
0031	1,415	1,496	1,234	-262	0	0	0	0	0	0	0	0	0	0	0	0	1,415	1,496	1,234	-262
0032	235	277	271	-5	0	0	0	0	0	0	0	0	0	0	0	0	235	277	271	-5
0033	21	40	78	38	0	0	0	0	0	0	0	0	0	0	0	0	21	40	78	38
0034	0	11	17	5	0	0	0	0	0	0	0	0	0	0	0	0	0	11	17	5
0035	142	154	205	51	0	0	0	0	0	0	0	0	0	0	0	0	142	154	205	51
0040	2,077	1,849	2,312	463	0	0	0	0	0	0	0	0	172	0	0	0	2,249	1,849	2,312	463
0041	450	340	340	0	0	0	0	0	0	0	0	0	0	0	0	0	450	340	340	0
0070	219	444	3	-441	0	0	0	0	0	0	0	0	0	0	0	0	219	444	3	-441
Subtotal: NPS	8,195	7,754	8,435	680	0	0	0	0	0	0	0	0	546	0	0	0	8,740	7,754	8,435	680
Total 1000	12,226	11,338	12,767	1,429	0	0	0	0	0	0	0	0	546	0	0	0	12,772	11,338	12,767	1,429

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	871	1,056	1,063	7	0	0	0	0	0	0	0	0	0	0	0	0	871	1,056	1,063	7
0012	0	38	0	-38	0	0	0	0	0	0	0	0	0	0	0	0	0	38	0	-38
0013	36	27	27	0	0	0	0	0	0	0	0	0	0	0	0	0	36	27	27	0
0014	164	132	133	1	0	0	0	0	0	0	0	0	0	0	0	0	164	132	133	1
0015	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
Subtotal: PS	1,089	1,253	1,223	-30	0	0	0	0	0	0	0	0	0	0	0	0	1,089	1,253	1,223	-30
0020	4	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	4	0
Subtotal: NPS	4	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	4	0
Total 100F	1,092	1,256	1,227	-30	0	0	0	0	0	0	0	0	0	0	0	0	1,092	1,256	1,227	-30

**FY 2010 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

2000 Fire Prevention And Education

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	4,067	4,709	4,516	-194	0	0	0	0	0	0	0	0	0	0	0	0	4,067	4,709	4,516	-194
0013	116	56	56	0	0	0	0	0	0	0	0	0	0	0	0	0	116	56	56	0
0014	451	575	565	-10	0	0	0	0	0	0	0	0	0	0	0	0	451	575	565	-10
0015	397	298	298	0	0	0	0	0	0	0	0	0	31	0	0	0	428	298	298	0
Subtotal: PS	5,030	5,638	5,435	-203	0	0	0	0	0	0	0	0	31	0	0	0	5,061	5,638	5,435	-203
0020	88	64	64	0	0	0	0	0	0	0	0	0	0	0	0	0	88	64	64	0
0030	0	45	0	-45	0	0	0	0	0	0	0	0	0	0	0	0	0	45	0	-45
0034	202	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	202	0	0	0
0040	36	63	63	0	0	0	0	0	0	0	0	0	0	0	0	0	36	63	63	0
0070	7	90	90	0	0	0	0	0	0	0	0	0	0	0	0	0	7	90	90	0
Subtotal: NPS	333	262	217	-45	0	0	0	0	0	0	0	0	0	0	0	0	333	262	217	-45
Total 2000	5,363	5,900	5,652	-248	0	0	0	0	0	0	0	0	31	0	0	0	5,395	5,900	5,652	-248

3000 Field Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	117,751	122,765	120,765	-2,000	0	0	0	0	0	0	0	0	0	0	0	0	117,751	122,765	120,765	-2,000
0012	31	0	43	43	0	0	0	0	0	0	0	0	7	0	0	0	39	0	43	43
0013	7,706	6,233	7,461	1,228	0	0	0	0	0	0	0	0	0	0	0	0	7,706	6,233	7,461	1,228
0014	16,556	14,856	15,128	272	0	0	0	0	0	0	0	0	0	0	0	0	16,556	14,856	15,128	272
0015	10,916	4,162	6,335	2,173	0	0	0	0	0	0	0	0	938	0	0	0	11,853	4,162	6,335	2,173
0099	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Subtotal: PS	152,958	148,015	149,731	1,716	0	0	0	0	0	0	0	0	945	0	0	0	153,903	148,015	149,731	1,716
0020	932	1,618	1,629	11	0	0	0	0	0	0	0	0	163	0	0	0	1,094	1,618	1,629	11
0040	125	147	279	132	0	0	0	0	0	0	0	0	19	0	0	0	144	147	279	132
0041	258	351	351	0	0	0	0	0	0	0	0	0	0	0	0	0	258	351	351	0
0070	326	566	725	159	376	0	0	0	0	0	0	0	0	0	0	0	702	566	725	159
Subtotal: NPS	1,641	2,682	2,984	303	376	0	0	0	0	0	0	0	182	0	0	0	2,199	2,682	2,984	303
Total 3000	154,599	150,697	152,716	2,019	376	0	0	0	0	0	0	0	1,127	0	0	0	156,102	150,697	152,716	2,019

4000 Employee Preparedness

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	2,603	2,163	2,767	604	0	0	0	0	0	0	0	0	0	0	0	0	2,603	2,163	2,767	604

**FY 2010 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

4000 Employee Preparedness

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0012	97	168	552	384	0	0	0	0	0	0	0	0	129	510	0	-510	226	678	552	-126
0013	90	239	192	-47	0	0	0	0	0	0	0	0	0	0	0	0	90	239	192	-47
0014	314	282	379	97	0	0	0	0	0	0	0	0	10	61	0	-61	323	343	379	36
0015	289	97	97	0	0	0	0	0	0	0	0	0	0	0	0	0	289	97	97	0
0099	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	3,394	2,950	3,988	1,038	0	0	0	0	0	0	0	0	139	571	0	-571	3,533	3,521	3,988	467
0020	187	100	424	324	0	0	0	0	0	0	0	0	11	117	0	-117	198	217	424	206
0040	1,382	201	433	233	0	0	0	0	0	0	0	0	65	62	0	-62	1,447	263	433	171
0041	1,795	2,532	3,324	791	0	0	0	0	0	0	0	0	0	34	0	-34	1,795	2,567	3,324	757
0070	60	20	88	68	0	0	0	0	0	0	0	0	0	0	0	0	60	20	88	68
Subtotal: NPS	3,423	2,853	4,268	1,416	0	0	0	0	0	0	0	0	76	214	0	-214	3,499	3,067	4,268	1,202
Total 4000	6,817	5,802	8,256	2,454	0	0	0	0	0	0	0	0	215	785	0	-785	7,032	6,587	8,256	1,669

5000 Operations Support

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	3,289	3,543	3,335	-208	0	0	0	0	0	0	0	0	0	0	0	0	3,289	3,543	3,335	-208
0012	37	39	42	3	0	0	0	0	0	0	0	0	0	0	0	0	37	39	42	3
0013	212	244	159	-86	0	0	0	0	0	0	0	0	0	0	0	0	212	244	159	-86
0014	659	414	406	-8	0	0	0	0	0	0	0	0	0	0	0	0	659	414	406	-8
0015	513	286	286	0	0	0	0	0	0	0	0	0	0	0	0	0	513	286	286	0
Subtotal: PS	4,712	4,526	4,227	-299	0	0	0	0	0	0	0	0	0	0	0	0	4,712	4,526	4,227	-299
0020	1,122	1,096	2,540	1,444	0	0	0	0	0	0	0	0	0	0	0	0	1,122	1,096	2,540	1,444
0030	1,842	587	0	-587	0	0	0	0	0	0	0	0	0	0	0	0	1,842	587	0	-587
0040	469	1,062	51	-1,011	0	0	0	0	0	0	0	0	0	0	0	0	469	1,062	51	-1,011
0041	37	85	85	0	0	0	0	0	0	0	0	0	0	0	0	0	37	85	85	0
0070	316	345	585	240	0	0	0	0	0	0	0	0	1,500	0	0	0	1,816	345	585	240
Subtotal: NPS	3,786	3,175	3,261	85	0	0	0	0	0	0	0	0	1,500	0	0	0	5,286	3,175	3,261	85
Total 5000	8,498	7,701	7,487	-214	0	0	0	0	0	0	0	0	1,500	0	0	0	9,998	7,701	7,487	-214

6000 Policy And Planning

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	1,424	1,200	-223	0	0	0	0	0	0	0	0	0	0	0	0	0	1,424	1,200	-223

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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

6000 Policy And Planning

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0014	0	171	150	-21	0	0	0	0	0	0	0	0	0	0	0	0	0	171	150	-21
Subtotal: PS	0	1,595	1,351	-244	0	0	0	0	0	0	0	0	0	0	0	0	0	1,595	1,351	-244
Total 6000	0	1,595	1,351	-244	0	0	0	0	0	0	0	0	0	0	0	0	0	1,595	1,351	-244

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	0	0	0	0	0	0	0	0	0	0	-16	0	0	0	-16	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	-16	0	0	0	-16	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	-16	0	0	0	-16	0	0	0

9980 Payroll Default Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0014	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	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 9980	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Total Budget	188,601	184,289	189,455	5,167	376	0	0	0	0	0	0	0	3,402	785	0	-785	192,379	185,074	189,455	4,382

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

FB0 Fire and Emergency Medical Services Department

1000 Administrative Support

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	3,144	3,082	3,364	281	0	0	0	0	0	0	0	0	3,144	3,082	3,364	281
0012	129	0	356	356	0	0	0	0	0	0	0	0	129	0	356	356
0013	92	135	135	0	0	0	0	0	0	0	0	0	92	135	135	0
0014	500	340	452	112	0	0	0	0	0	0	0	0	500	340	452	112
0015	166	26	26	0	0	0	0	0	0	0	0	0	166	26	26	0
Subtotal: PS	4,032	3,583	4,332	749	0	0	0	0	0	0	0	0	4,032	3,583	4,332	749
0020	2,220	1,336	1,054	-282	0	0	0	0	0	0	0	0	2,220	1,336	1,054	-282
0030	1,415	1,807	2,921	1,114	0	0	0	0	0	0	0	0	1,415	1,807	2,921	1,114
0031	1,415	1,496	1,234	-262	0	0	0	0	0	0	0	0	1,415	1,496	1,234	-262
0032	235	277	271	-5	0	0	0	0	0	0	0	0	235	277	271	-5
0033	21	40	78	38	0	0	0	0	0	0	0	0	21	40	78	38
0034	0	11	17	5	0	0	0	0	0	0	0	0	0	11	17	5
0035	142	154	205	51	0	0	0	0	0	0	0	0	142	154	205	51
0040	2,077	1,849	2,312	463	0	0	0	0	0	0	0	0	2,077	1,849	2,312	463
0041	450	340	340	0	0	0	0	0	0	0	0	0	450	340	340	0
0070	219	444	3	-441	0	0	0	0	0	0	0	0	219	444	3	-441
Subtotal: NPS	8,195	7,754	8,435	680	0	0	0	0	0	0	0	0	8,195	7,754	8,435	680
Total: 1000	12,226	11,338	12,767	1,429	0	0	0	0	0	0	0	0	12,226	11,338	12,767	1,429

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	871	1,056	1,063	7	0	0	0	0	0	0	0	0	871	1,056	1,063	7
0012	0	38	0	-38	0	0	0	0	0	0	0	0	0	38	0	-38
0013	36	27	27	0	0	0	0	0	0	0	0	0	36	27	27	0
0014	164	132	133	1	0	0	0	0	0	0	0	0	164	132	133	1
0015	19	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
Subtotal: PS	1,089	1,253	1,223	-30	0	0	0	0	0	0	0	0	1,089	1,253	1,223	-30
0020	4	4	4	0	0	0	0	0	0	0	0	0	4	4	4	0
Subtotal: NPS	4	4	4	0	0	0	0	0	0	0	0	0	4	4	4	0
Total: 100F	1,092	1,256	1,227	-30	0	0	0	0	0	0	0	0	1,092	1,256	1,227	-30

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

2000 Fire Prevention And Education

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	4,067	4,709	4,516	-194	0	0	0	0	0	0	0	0	4,067	4,709	4,516	-194
0013	116	56	56	0	0	0	0	0	0	0	0	0	116	56	56	0
0014	451	575	565	-10	0	0	0	0	0	0	0	0	451	575	565	-10
0015	397	298	298	0	0	0	0	0	0	0	0	0	397	298	298	0
Subtotal: PS	5,030	5,638	5,435	-203	0	0	0	0	0	0	0	0	5,030	5,638	5,435	-203
0020	88	64	64	0	0	0	0	0	0	0	0	0	88	64	64	0
0030	0	45	0	-45	0	0	0	0	0	0	0	0	0	45	0	-45
0034	202	0	0	0	0	0	0	0	0	0	0	0	202	0	0	0
0040	36	63	63	0	0	0	0	0	0	0	0	0	36	63	63	0
0070	7	90	90	0	0	0	0	0	0	0	0	0	7	90	90	0
Subtotal: NPS	333	262	217	-45	0	0	0	0	0	0	0	0	333	262	217	-45
Total: 2000	5,363	5,900	5,652	-248	0	0	0	0	0	0	0	0	5,363	5,900	5,652	-248

3000 Field Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	117,751	122,765	120,765	-2,000	0	0	0	0	0	0	0	0	117,751	122,765	120,765	-2,000
0012	31	0	43	43	0	0	0	0	0	0	0	0	31	0	43	43
0013	7,706	6,233	7,461	1,228	0	0	0	0	0	0	0	0	7,706	6,233	7,461	1,228
0014	16,556	14,856	15,128	272	0	0	0	0	0	0	0	0	16,556	14,856	15,128	272
0015	10,356	3,585	5,585	2,000	0	0	0	0	560	577	750	173	10,916	4,162	6,335	2,173
0099	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Subtotal: PS	152,398	147,438	148,981	1,543	0	0	0	0	560	577	750	173	152,958	148,015	149,731	1,716
0020	849	1,503	1,303	-200	0	0	0	0	83	115	326	211	932	1,618	1,629	11
0040	125	113	113	0	0	0	0	0	0	34	166	132	125	147	279	132
0041	258	351	351	0	0	0	0	0	0	0	0	0	258	351	351	0
0070	236	467	467	0	0	0	0	0	90	99	258	159	326	566	725	159
Subtotal: NPS	1,468	2,434	2,234	-200	0	0	0	0	173	247	750	503	1,641	2,682	2,984	303
Total: 3000	153,866	149,873	151,216	1,343	0	0	0	0	733	824	1,500	676	154,599	150,697	152,716	2,019

4000 Employee Preparedness

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	2,603	2,163	2,767	604	0	0	0	0	0	0	0	0	2,603	2,163	2,767	604

**FY 2010 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

4000 Employee Preparedness

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0012	97	168	552	384	0	0	0	0	0	0	0	0	97	168	552	384
0013	90	239	192	-47	0	0	0	0	0	0	0	0	90	239	192	-47
0014	314	282	379	97	0	0	0	0	0	0	0	0	314	282	379	97
0015	289	97	97	0	0	0	0	0	0	0	0	0	289	97	97	0
0099	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	3,394	2,950	3,988	1,038	0	0	0	0	0	0	0	0	3,394	2,950	3,988	1,038
0020	187	100	404	304	0	0	0	0	0	0	20	20	187	100	424	324
0040	1,382	201	433	233	0	0	0	0	0	0	0	0	1,382	201	433	233
0041	1,795	2,532	3,324	791	0	0	0	0	0	0	0	0	1,795	2,532	3,324	791
0070	60	20	88	68	0	0	0	0	0	0	0	0	60	20	88	68
Subtotal: NPS	3,423	2,853	4,248	1,396	0	0	0	0	0	0	20	20	3,423	2,853	4,268	1,416
Total: 4000	6,817	5,802	8,236	2,434	0	0	0	0	0	0	20	20	6,817	5,802	8,256	2,454

5000 Operations Support

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	3,289	3,543	3,335	-208	0	0	0	0	0	0	0	0	3,289	3,543	3,335	-208
0012	37	39	42	3	0	0	0	0	0	0	0	0	37	39	42	3
0013	212	244	159	-86	0	0	0	0	0	0	0	0	212	244	159	-86
0014	659	414	406	-8	0	0	0	0	0	0	0	0	659	414	406	-8
0015	513	286	286	0	0	0	0	0	0	0	0	0	513	286	286	0
Subtotal: PS	4,712	4,526	4,227	-299	0	0	0	0	0	0	0	0	4,712	4,526	4,227	-299
0020	1,122	1,096	2,540	1,444	0	0	0	0	0	0	0	0	1,122	1,096	2,540	1,444
0030	1,842	587	0	-587	0	0	0	0	0	0	0	0	1,842	587	0	-587
0040	469	1,062	51	-1,011	0	0	0	0	0	0	0	0	469	1,062	51	-1,011
0041	37	85	85	0	0	0	0	0	0	0	0	0	37	85	85	0
0070	316	345	585	240	0	0	0	0	0	0	0	0	316	345	585	240
Subtotal: NPS	3,786	3,175	3,261	85	0	0	0	0	0	0	0	0	3,786	3,175	3,261	85
Total: 5000	8,498	7,701	7,487	-214	0	0	0	0	0	0	0	0	8,498	7,701	7,487	-214

6000 Policy And Planning

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	1,424	1,200	-223	0	0	0	0	0	0	0	0	0	1,424	1,200	-223

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**Program Summary by
Comptroller Source Group**

Schedule
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6000 Policy And Planning

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0014	0	171	150	-21	0	0	0	0	0	0	0	0	0	171	150	-21
Subtotal: PS	0	1,595	1,351	-244	0	0	0	0	0	0	0	0	0	1,595	1,351	-244
Total: 6000	0	1,595	1,351	-244	0	0	0	0	0	0	0	0	0	1,595	1,351	-244

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	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

9980 Payroll Default Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0014	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: PS	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Total: 9980	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Total Budget	187,868	183,465	187,935	4,471	0	0	0	0	733	824	1,520	696	188,601	184,289	189,455	5,167

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**Agency Summary by
Comptroller Source Group**

Schedule

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FBO Fire and Emergency Medical Services Department

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	131,726	138,742	137,009	-1,733	0	0	0	0	0	0	0	0	-16	0	0	0	131,710	138,742	137,009	-1,733
0012	295	245	993	748	0	0	0	0	0	0	0	0	136	510	0	-510	432	755	993	238
0013	8,252	6,935	8,030	1,096	0	0	0	0	0	0	0	0	0	0	0	0	8,252	6,935	8,030	1,096
0014	18,648	16,770	17,214	444	0	0	0	0	0	0	0	0	10	61	0	-61	18,657	16,831	17,214	382
0015	12,299	4,867	7,041	2,173	0	0	0	0	0	0	0	0	969	0	0	0	13,268	4,867	7,041	2,173
0099	-0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
Subtotal: PS	171,220	167,559	170,287	2,728	0	0	0	0	0	0	0	0	1,099	571	0	-571	172,318	168,130	170,287	2,157
0020	4,553	4,217	5,714	1,497	0	0	0	0	0	0	0	0	374	117	0	-117	4,927	4,335	5,714	1,379
0030	3,257	2,439	2,921	482	0	0	0	0	0	0	0	0	174	0	0	0	3,431	2,439	2,921	482
0031	1,415	1,496	1,234	-262	0	0	0	0	0	0	0	0	0	0	0	0	1,415	1,496	1,234	-262
0032	235	277	271	-5	0	0	0	0	0	0	0	0	0	0	0	0	235	277	271	-5
0033	21	40	78	38	0	0	0	0	0	0	0	0	0	0	0	0	21	40	78	38
0034	202	11	17	5	0	0	0	0	0	0	0	0	0	0	0	0	202	11	17	5
0035	142	154	205	51	0	0	0	0	0	0	0	0	0	0	0	0	142	154	205	51
0040	4,089	3,322	3,138	-184	0	0	0	0	0	0	0	0	255	62	0	-62	4,345	3,384	3,138	-246
0041	2,541	3,308	4,099	791	0	0	0	0	0	0	0	0	0	34	0	-34	2,541	3,342	4,099	757
0070	928	1,465	1,492	26	376	0	0	0	0	0	0	0	1,500	0	0	0	2,804	1,465	1,492	26
Subtotal: NPS	17,382	16,730	19,169	2,439	376	0	0	0	0	0	0	0	2,303	214	0	-214	20,061	16,943	19,169	2,225
Total Budget	188,601	184,289	189,455	5,167	376	0	0	0	0	0	0	0	3,402	785	0	-785	192,379	185,074	189,455	4,382

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	2,278	2,215	2,204	-11	0	0	0	0	0	0	0	0	0	0	0	0	2,278	2,215	2,204	-11
0012	13	12	43	31	0	0	0	0	0	0	0	0	20	24	0	-24	33	36	43	7
Total FTEs	2,291	2,227	2,247	20	0	0	0	0	0	0	0	0	20	24	0	-24	2,311	2,251	2,247	-4

**FY 2010 Proposed Budget
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**Agency Summary by
Comptroller Source Group**

Schedule
41G

FB0 Fire and Emergency Medical Services Department

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	131,726	138,742	137,009	-1,733	0	0	0	0	0	0	0	0	131,726	138,742	137,009	-1,733
0012	295	245	993	748	0	0	0	0	0	0	0	0	295	245	993	748
0013	8,252	6,935	8,030	1,096	0	0	0	0	0	0	0	0	8,252	6,935	8,030	1,096
0014	18,648	16,770	17,214	444	0	0	0	0	0	0	0	0	18,648	16,770	17,214	444
0015	11,739	4,291	6,291	2,000	0	0	0	0	560	577	750	173	12,299	4,867	7,041	2,173
0099	-0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
Subtotal: PS	170,660	166,982	169,537	2,554	0	0	0	0	560	577	750	173	171,220	167,559	170,287	2,728
0020	4,470	4,102	5,368	1,265	0	0	0	0	83	115	346	231	4,553	4,217	5,714	1,497
0030	3,257	2,439	2,921	482	0	0	0	0	0	0	0	0	3,257	2,439	2,921	482
0031	1,415	1,496	1,234	-262	0	0	0	0	0	0	0	0	1,415	1,496	1,234	-262
0032	235	277	271	-5	0	0	0	0	0	0	0	0	235	277	271	-5
0033	21	40	78	38	0	0	0	0	0	0	0	0	21	40	78	38
0034	202	11	17	5	0	0	0	0	0	0	0	0	202	11	17	5
0035	142	154	205	51	0	0	0	0	0	0	0	0	142	154	205	51
0040	4,089	3,289	2,972	-316	0	0	0	0	0	34	166	132	4,089	3,322	3,138	-184
0041	2,541	3,308	4,099	791	0	0	0	0	0	0	0	0	2,541	3,308	4,099	791
0070	838	1,366	1,234	-133	0	0	0	0	90	99	258	159	928	1,465	1,492	26
Subtotal: NPS	17,209	16,482	18,399	1,916	0	0	0	0	173	247	770	523	17,382	16,730	19,169	2,439
Total Budget	187,868	183,465	187,935	4,471	0	0	0	0	733	824	1,520	696	188,601	184,289	189,455	5,167

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	2,278	2,215	2,204	-11	0	0	0	0	0	0	0	0	2,278	2,215	2,204	-11
0012	13	12	43	31	0	0	0	0	0	0	0	0	13	12	43	31
Total FTEs	2,291	2,227	2,247	20	0	0	0	0	0	0	0	0	2,291	2,227	2,247	20

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**Agency Summary
by Revenue Source**

Schedule

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FB0 Fire and Emergency Medical Services Department

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$187,935	2247.00
Subtotal: Local Fund				\$187,935	2247.00
Special Purpose Revenue Funds					
		1613	Other Revenue	\$20	0
		6100	Special Events	\$1,500	0
Subtotal: Special Purpose Revenue Funds				\$1,520	0
Subtotal: General Fund				\$189,455	2247.00
Total: Fire and Emergency Medical Services Department				\$189,455	2247.00

**FY 2010 Proposed Budget
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**Program Summary by
Activity**

Schedule
30-PBB

Police Officers' and Fire Fighters' Retirement System <i>Name</i>	FD0 <i>Code</i>	FY 2008 Actual	FY 2009 Approved	FY 2010 Request	Change from 2009	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
POLICE / FIREFIGHTERS' RETIREMENT SYSTEM	1000										
POLICE / FIREFIGHTERS' RETIREMENT SYST	1100	137,000	110,900	132,975	22,075	132,975	0	132,975	0	0	0
Subtotal: POLICE / FIREFIGHTERS' RETIREMENT SYSTEM		137,000	110,900	132,975	22,075	132,975	0	132,975	0	0	0
Total: Police Officers' and Fire Fighters' Retirement System		137,000	110,900	132,975	22,075	132,975	0	132,975	0	0	0

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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

FD0 Police Officers' and Fire Fighters' Retirement System

1000 Police / Firefighters' Retirement System

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0050	137,000	110,900	132,975	22,075	0	0	0	0	0	0	0	0	0	0	0	0	137,000	110,900	132,975	22,075
Subtotal: NPS	137,000	110,900	132,975	22,075	0	0	0	0	0	0	0	0	0	0	0	0	137,000	110,900	132,975	22,075
Total 1000	137,000	110,900	132,975	22,075	0	0	0	0	0	0	0	0	0	0	0	0	137,000	110,900	132,975	22,075
Total Budget	137,000	110,900	132,975	22,075	0	0	0	0	0	0	0	0	0	0	0	0	137,000	110,900	132,975	22,075

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

FD0 Police Officers' and Fire Fighters' Retirement System

1000 Police / Firefighters' Retirement System

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0050	137,000	110,900	132,975	22,075	0	0	0	0	0	0	0	0	137,000	110,900	132,975	22,075
Subtotal: NPS	137,000	110,900	132,975	22,075	0	0	0	0	0	0	0	0	137,000	110,900	132,975	22,075
Total: 1000	137,000	110,900	132,975	22,075	0	0	0	0	0	0	0	0	137,000	110,900	132,975	22,075
Total Budget	137,000	110,900	132,975	22,075	0	0	0	0	0	0	0	0	137,000	110,900	132,975	22,075

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for the District of Columbia Government**

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**Agency Summary by
Comptroller Source Group**

Schedule

41

FD0 Police Officers' and Fire Fighters' Retirement System

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0050	137,000	110,900	132,975	22,075	0	0	0	0	0	0	0	0	0	0	0	0	137,000	110,900	132,975	22,075
Subtotal: NPS	137,000	110,900	132,975	22,075	0	0	0	0	0	0	0	0	0	0	0	0	137,000	110,900	132,975	22,075
Total Budget	137,000	110,900	132,975	22,075	0	0	0	0	0	0	0	0	0	0	0	0	137,000	110,900	132,975	22,075

**FY 2010 Proposed Budget
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**Agency Summary by
Comptroller Source Group**

Schedule
41G

FD0 Police Officers' and Fire Fighters' Retirement System

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0050	137,000	110,900	132,975	22,075	0	0	0	0	0	0	0	0	137,000	110,900	132,975	22,075
Subtotal: NPS	137,000	110,900	132,975	22,075	0	0	0	0	0	0	0	0	137,000	110,900	132,975	22,075
Total Budget	137,000	110,900	132,975	22,075	0	0	0	0	0	0	0	0	137,000	110,900	132,975	22,075

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**Agency Summary
by Revenue Source**

Schedule

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FD0 Police Officers' and Fire Fighters' Retirement System

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$132,975	0
Subtotal: Local Fund				\$132,975	0
Subtotal: General Fund				\$132,975	0
Total: Police Officers' and Fire Fighters' Retirement System				\$132,975	0

**FY 2010 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Department of Corrections <i>Name</i>	FLO <i>Code</i>	FY 2008 Actual	FY 2009 Approved	FY 2010 Request	Change from 2009	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
ADMINISTRATIVE SERVICES MODERNIZATION PR	1000										
LABOR RELATIONSLOYEE DEVELOPMENT	1017	98	0	0	0	0	0	0	0	0	0
FINANCIAL MANAGEMENT	1050	60	0	0	0	0	0	0	0	0	0
LEGAL	1060	1	0	0	0	0	0	0	0	0	0
FLEET MANAGEMENT	1070	2	0	0	0	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	170	0	0	0	0	0	0	0	0	0
Subtotal: ADMINISTRATIVE SERVICES MODERNIZATION		331	0	0	0	0	0	0	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	216	224	238	14	238	0	238	0	0	0
ACCOUNTING OPERATIONS	120F	270	275	290	15	290	0	290	0	0	0
ACFO	130F	169	165	176	11	176	0	176	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		656	663	704	40	704	0	704	0	0	0
AGENCY MANAGEMENT PROGRAMS	1100										
EXECUTIVE DIRECTION AND SUPPORT	1110	1,658	1,744	2,786	1,042	2,786	0	2,786	0	0	0
HUMAN RESOURCES MANAGEMENT	1120	2,074	2,456	1,708	-747	1,708	0	1,708	0	0	0
MANAGEMENT CONTROL	1130	1,647	2,070	2,429	360	2,429	0	2,429	0	0	0
INFORMATION TECHNOLOGY	1140	5,506	5,055	4,692	-363	4,692	0	4,692	0	0	0
AGENCY OPERATIONS SUPPORT	1150	5,468	6,703	3,763	-2,940	3,763	0	3,763	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAMS		16,353	18,027	15,379	-2,648	15,379	0	15,379	0	0	0
INSTITUTIONAL CUSTODY OPERATIONS	2000										
SECURITY AND CONTROL	2010	107	0	0	0	0	0	0	0	0	0
RULES AND DISCIPLINE	2020	0	0	0	0	0	0	0	0	0	0
SECURITY ADMINISTRATION	2300	0	0	0	0	0	0	0	0	0	0
Subtotal: INSTITUTIONAL CUSTODY OPERATIONS		107	0	0	0	0	0	0	0	0	0
INMATE SERVICES	2500										
INMATE PERSONAL SERVICES	2510	8,228	9,251	6,664	-2,588	5,843	820	6,664	0	0	0
INMATE ADJUSTMENT/DEVELOPMENTAL SUI	2520	1,853	1,848	2,235	387	2,235	0	2,235	0	0	0
INMATE HEALTH SERVICES	2530	34,073	34,961	30,820	-4,141	24,515	5,555	30,070	0	0	750
Subtotal: INMATE SERVICES		44,154	46,060	39,718	-6,342	32,593	6,375	38,968	0	0	750
INSTITUTIONAL SUPPORT SERVICES	3000										
FOOD SERVICES (CONCESSION)	3041	689	0	0	0	0	0	0	0	0	0

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**Program Summary by
Activity**

Schedule
30-PBB

Department of Corrections <i>Name</i>	FLO <i>Code</i>	FY 2008 Actual	FY 2009 Approved	FY 2010 Request	Change from 2009	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
Subtotal: INSTITUTIONAL SUPPORT SERVICES		689	0	0	0	0	0	0	0	0	0
INMATE CUSTODY	33IC										
EVALUATE SECURITY ENHANCING RFID IN J.	33RF	440	0	0	0	0	0	0	0	0	0
Subtotal: INMATE CUSTODY		440	0	0	0	0	0	0	0	0	0
INMATE CUSTODY	3600										
INTERNAL SECURITY AND CONTROL SERVIC	3610	39,223	39,477	37,702	-1,775	37,702	0	37,702	0	0	0
EXTERNAL SECURITY AND CONTROL SERVIC	3620	39,328	32,114	33,401	1,287	4,952	28,448	33,401	0	0	0
COMMUNITY CORRECTIONS	3630	3,891	3,546	4,044	498	4,044	0	4,044	0	0	0
Subtotal: INMATE CUSTODY		82,442	75,136	75,146	11	46,698	28,448	75,146	0	0	0
INMATE SERVICES PROGRAMS	4000										
RESIDENTIAL SUBS ABUSE TREATMENT	4090	201	0	0	0	0	0	0	0	0	0
Subtotal: INMATE SERVICES PROGRAMS		201	0	0	0	0	0	0	0	0	0
INSTITUTIONAL SUPPORT SERVICES	4800										
INMATE STATUS DOCUMENTATION	4810	5,763	6,071	6,044	-27	6,044	0	6,044	0	0	0
FACILITY SERVICES	4820	2,233	3,319	2,470	-850	2,470	0	2,470	0	0	0
Subtotal: INSTITUTIONAL SUPPORT SERVICES		7,996	9,390	8,513	-876	8,513	0	8,513	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: Department of Corrections		153,385	149,276	139,460	-9,816	103,887	34,824	138,710	0	0	750

**FY 2010 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

FL0 Department of Corrections

1000 Administrative Services Modernization Pr

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	291	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	291	0	0	0
0012	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	331	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	331	0	0	0
0040	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 1000	331	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	331	0	0	0

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	502	557	585	28	0	0	0	0	0	0	0	0	0	0	0	0	502	557	585	28
0013	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0014	82	107	119	12	0	0	0	0	0	0	0	0	0	0	0	0	82	107	119	12
0015	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
Subtotal: PS	629	663	704	40	0	0	0	0	0	0	0	0	0	0	0	0	629	663	704	40
0020	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0040	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0070	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: NPS	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
Total 100F	656	663	704	40	0	0	0	0	0	0	0	0	0	0	0	0	656	663	704	40

1100 Agency Management Programs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	3,471	4,650	4,366	-285	0	0	0	0	0	0	0	0	0	0	0	0	3,471	4,650	4,366	-285
0012	637	211	829	618	0	0	0	0	0	0	0	0	0	0	0	0	637	211	829	618
0013	119	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	119	0	0	0
0014	772	1,011	1,055	44	0	0	0	0	0	0	0	0	0	0	0	0	772	1,011	1,055	44
0015	89	151	0	-151	0	0	0	0	0	0	0	0	0	0	0	0	89	151	0	-151
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	5,088	6,024	6,250	226	0	0	0	0	0	0	0	0	0	0	0	0	5,088	6,024	6,250	226

**FY 2010 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

1100 Agency Management Programs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0020	977	892	609	-283	0	0	0	0	0	0	0	0	0	0	0	0	977	892	609	-283
0030	2,067	1,130	1,433	303	0	0	0	0	0	0	0	0	0	0	0	0	2,067	1,130	1,433	303
0031	609	526	412	-114	0	0	0	0	0	0	0	0	0	0	0	0	609	526	412	-114
0032	23	29	0	-29	0	0	0	0	0	0	0	0	0	0	0	0	23	29	0	-29
0033	5	7	10	4	0	0	0	0	0	0	0	0	0	0	0	0	5	7	10	4
0034	192	11	12	1	0	0	0	0	0	0	0	0	0	0	0	0	192	11	12	1
0035	98	19	215	196	0	0	0	0	0	0	0	0	0	0	0	0	98	19	215	196
0040	1,441	2,381	2,018	-363	0	0	0	0	0	0	0	0	0	0	0	0	1,441	2,381	2,018	-363
0041	5,759	5,508	4,139	-1,370	0	0	0	0	0	0	0	0	0	0	0	0	5,759	5,508	4,139	-1,370
0070	95	1,501	281	-1,220	0	0	0	0	0	0	0	0	0	0	0	0	95	1,501	281	-1,220
Subtotal: NPS	11,265	12,004	9,129	-2,874	0	0	0	0	0	0	0	0	0	0	0	0	11,265	12,004	9,129	-2,874
Total 1100	16,353	18,027	15,379	-2,648	0	0	0	0	0	0	0	0	0	0	0	0	16,353	18,027	15,379	-2,648

2000 Institutional Custody Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0
0012	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	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	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0015	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
0099	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: PS	107	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	107	0	0	0
0040	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 2000	107	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	107	0	0	0

2500 Inmate Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	5,678	7,031	5,980	-1,051	0	0	0	0	0	0	0	0	0	0	0	0	5,678	7,031	5,980	-1,051
0012	1,245	880	1,282	401	0	0	0	0	0	0	0	0	0	0	0	0	1,245	880	1,282	401
0013	720	284	305	21	0	0	0	0	0	0	0	0	0	0	0	0	720	284	305	21
0014	1,751	1,521	1,474	-47	0	0	0	0	0	0	0	0	0	0	0	0	1,751	1,521	1,474	-47

**FY 2010 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

2500 Inmate Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0015	1,017	104	0	-104	0	0	0	0	0	0	0	0	0	0	0	0	1,017	104	0	-104
Subtotal: PS	10,410	9,819	9,041	-779	0	0	0	0	0	0	0	0	0	0	0	0	10,410	9,819	9,041	-779
0020	828	1,635	1,246	-388	0	0	0	0	0	0	0	0	0	0	0	0	828	1,635	1,246	-388
0040	47	74	54	-20	0	0	0	0	0	0	0	0	0	0	0	0	47	74	54	-20
0041	32,820	34,406	28,508	-5,898	0	0	0	0	0	0	0	0	0	0	750	750	32,820	34,406	29,258	-5,148
0050	43	99	94	-5	0	0	0	0	0	0	0	0	0	0	0	0	43	99	94	-5
0070	5	27	24	-3	0	0	0	0	0	0	0	0	0	0	0	0	5	27	24	-3
Subtotal: NPS	33,744	36,240	29,927	-6,313	0	0	0	0	0	0	0	0	0	750	750	33,744	36,240	30,677	-5,563	
Total 2500	44,154	46,060	38,968	-7,092	0	0	0	0	0	0	0	0	0	750	750	44,154	46,060	39,718	-6,342	

3000 Institutional Support Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0020	689	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	689	0	0	0
Subtotal: NPS	689	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	689	0	0	0
Total 3000	689	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	689	0	0	0

331C Inmate Custody

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0041	0	0	0	0	440	0	0	0	0	0	0	0	0	0	0	0	440	0	0	0
Subtotal: NPS	0	0	0	0	440	0	0	0	0	0	0	0	0	0	0	0	440	0	0	0
Total 331C	0	0	0	0	440	0	0	0	0	0	0	0	0	0	0	0	440	0	0	0

3600 Inmate Custody

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	23,388	24,642	24,926	283	0	0	0	0	0	0	0	0	0	0	0	0	23,388	24,642	24,926	283
0012	3,886	2,439	3,512	1,073	0	0	0	0	0	0	0	0	0	0	0	0	3,886	2,439	3,512	1,073
0013	3,176	3,253	1,804	-1,450	0	0	0	0	0	0	0	0	0	0	0	0	3,176	3,253	1,804	-1,450
0014	7,227	5,991	6,719	728	0	0	0	0	0	0	0	0	0	0	0	0	7,227	5,991	6,719	728
0015	4,499	4,414	2,500	-1,914	0	0	0	0	0	0	0	0	0	0	0	0	4,499	4,414	2,500	-1,914
0099	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
Subtotal: PS	42,186	40,741	39,461	-1,280	0	0	0	0	0	0	0	0	0	0	0	0	42,186	40,741	39,461	-1,280

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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

3600 Inmate Custody

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0020	188	261	220	-41	0	0	0	0	0	0	0	0	0	0	0	0	188	261	220	-41
0032	2,792	2,770	2,770	0	0	0	0	0	0	0	0	0	0	0	0	0	2,792	2,770	2,770	0
0040	91	100	90	-10	0	0	0	0	0	0	0	0	0	0	0	0	91	100	90	-10
0041	33,884	31,137	32,437	1,300	0	0	0	0	0	0	0	0	0	0	0	0	33,884	31,137	32,437	1,300
0070	3,300	127	169	42	0	0	0	0	0	0	0	0	0	0	0	0	3,300	127	169	42
Subtotal: NPS	40,256	34,395	35,686	1,291	0	0	0	0	0	0	0	0	0	0	0	0	40,256	34,395	35,686	1,291
Total 3600	82,442	75,136	75,146	11	0	0	0	0	0	0	0	0	0	0	0	0	82,442	75,136	75,146	11

4000 Inmate Services Programs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	0	0	0	0	0	0	0	0	0	0	181	0	0	0	181	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0	20	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	201	0	0	0	201	0	0	0
Total 4000	0	0	0	0	0	0	0	0	0	0	0	0	201	0	0	0	201	0	0	0

4800 Institutional Support Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	3,411	4,080	3,851	-229	0	0	0	0	0	0	0	0	0	0	0	0	3,411	4,080	3,851	-229
0012	1,846	1,246	1,528	281	0	0	0	0	0	0	0	0	0	0	0	0	1,846	1,246	1,528	281
0013	374	303	303	0	0	0	0	0	0	0	0	0	0	0	0	0	374	303	303	0
0014	1,317	1,136	1,177	41	0	0	0	0	0	0	0	0	0	0	0	0	1,317	1,136	1,177	41
0015	196	331	0	-331	0	0	0	0	0	0	0	0	0	0	0	0	196	331	0	-331
0099	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: PS	7,151	7,096	6,858	-237	0	0	0	0	0	0	0	0	0	0	0	0	7,151	7,096	6,858	-237
0020	301	96	93	-3	0	0	0	0	0	0	0	0	0	0	0	0	301	96	93	-3
0040	247	350	146	-205	0	0	0	0	0	0	0	0	0	0	0	0	247	350	146	-205
0041	268	1,793	1,307	-486	0	0	0	0	0	0	0	0	0	0	0	0	268	1,793	1,307	-486
0070	29	55	109	54	0	0	0	0	0	0	0	0	0	0	0	0	29	55	109	54
Subtotal: NPS	845	2,294	1,655	-639	0	0	0	0	0	0	0	0	0	0	0	0	845	2,294	1,655	-639
Total 4800	7,996	9,390	8,513	-876	0	0	0	0	0	0	0	0	0	0	0	0	7,996	9,390	8,513	-876

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
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9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0041	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
Subtotal: NPS	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	152,744	149,276	138,710	-10,566	440	0	0	0	0	0	0	0	201	0	750	750	153,385	149,276	139,460	-9,816

**FY 2010 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

FL0 Department of Corrections

1000 Administrative Services Modernization Pr

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	291	0	0	0	0	0	0	0	0	0	0	0	291	0	0	0
0012	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	37	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	331	0	0	0	0	0	0	0	0	0	0	0	331	0	0	0
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: 1000	331	0	0	0	0	0	0	0	0	0	0	0	331	0	0	0

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	502	557	585	28	0	0	0	0	0	0	0	0	502	557	585	28
0013	14	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0014	82	107	119	12	0	0	0	0	0	0	0	0	82	107	119	12
0015	30	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
Subtotal: PS	629	663	704	40	0	0	0	0	0	0	0	0	629	663	704	40
0020	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0040	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0070	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: NPS	28	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
Total: 100F	656	663	704	40	0	0	0	0	0	0	0	0	656	663	704	40

1100 Agency Management Programs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	3,471	4,650	4,366	-285	0	0	0	0	0	0	0	0	3,471	4,650	4,366	-285
0012	637	211	829	618	0	0	0	0	0	0	0	0	637	211	829	618
0013	119	0	0	0	0	0	0	0	0	0	0	0	119	0	0	0
0014	772	1,011	1,055	44	0	0	0	0	0	0	0	0	772	1,011	1,055	44
0015	89	151	0	-151	0	0	0	0	0	0	0	0	89	151	0	-151
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	5,088	6,024	6,250	226	0	0	0	0	0	0	0	0	5,088	6,024	6,250	226

**FY 2010 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
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1100 Agency Management Programs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0020	977	892	609	-283	0	0	0	0	0	0	0	0	977	892	609	-283
0030	2,067	1,130	1,433	303	0	0	0	0	0	0	0	0	2,067	1,130	1,433	303
0031	609	526	412	-114	0	0	0	0	0	0	0	0	609	526	412	-114
0032	23	29	0	-29	0	0	0	0	0	0	0	0	23	29	0	-29
0033	5	7	10	4	0	0	0	0	0	0	0	0	5	7	10	4
0034	192	11	12	1	0	0	0	0	0	0	0	0	192	11	12	1
0035	98	19	215	196	0	0	0	0	0	0	0	0	98	19	215	196
0040	1,441	2,381	2,018	-363	0	0	0	0	0	0	0	0	1,441	2,381	2,018	-363
0041	5,759	5,508	4,139	-1,370	0	0	0	0	0	0	0	0	5,759	5,508	4,139	-1,370
0070	95	1,501	281	-1,220	0	0	0	0	0	0	0	0	95	1,501	281	-1,220
Subtotal: NPS	11,265	12,004	9,129	-2,874	0	0	0	0	0	0	0	0	11,265	12,004	9,129	-2,874
Total: 1100	16,353	18,027	15,379	-2,648	0	0	0	0	0	0	0	0	16,353	18,027	15,379	-2,648

2000 Institutional Custody Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	42	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0
0012	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0013	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	21	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0015	24	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
0099	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: PS	107	0	0	0	0	0	0	0	0	0	0	0	107	0	0	0
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: 2000	107	0	0	0	0	0	0	0	0	0	0	0	107	0	0	0

2500 Inmate Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	5,678	7,031	5,922	-1,109	0	0	0	0	0	0	58	58	5,678	7,031	5,980	-1,051
0012	1,245	880	1,282	401	0	0	0	0	0	0	0	0	1,245	880	1,282	401
0013	720	284	305	21	0	0	0	0	0	0	0	0	720	284	305	21
0014	1,751	1,521	1,462	-58	0	0	0	0	0	0	12	12	1,751	1,521	1,474	-47

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**Program Summary by
Comptroller Source Group**

Schedule
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2500 Inmate Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0015	1,017	104	0	-104	0	0	0	0	0	0	0	0	1,017	104	0	-104
Subtotal: PS	10,410	9,819	8,971	-849	0	0	0	0	0	0	70	70	10,410	9,819	9,041	-779
0020	832	935	546	-388	0	0	0	0	-3	700	700	0	828	1,635	1,246	-388
0040	47	74	54	-20	0	0	0	0	0	0	0	0	47	74	54	-20
0041	32,820	29,637	22,954	-6,683	0	0	0	0	0	4,770	5,555	785	32,820	34,406	28,508	-5,898
0050	43	49	44	-5	0	0	0	0	0	50	50	0	43	99	94	-5
0070	5	27	24	-3	0	0	0	0	0	0	0	0	5	27	24	-3
Subtotal: NPS	33,747	30,721	23,622	-7,098	0	0	0	0	-3	5,520	6,305	785	33,744	36,240	29,927	-6,313
Total: 2500	44,158	40,540	32,593	-7,947	0	0	0	0	-3	5,520	6,375	855	44,154	46,060	38,968	-7,092

3000 Institutional Support Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0020	0	0	0	0	0	0	0	0	689	0	0	0	689	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	689	0	0	0	689	0	0	0
Total: 3000	0	0	0	0	0	0	0	0	689	0	0	0	689	0	0	0

331C Inmate Custody

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
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: 331C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

3600 Inmate Custody

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	22,305	23,381	23,253	-128	0	0	0	0	1,083	1,261	1,673	412	23,388	24,642	24,926	283
0012	3,536	2,311	3,470	1,160	0	0	0	0	350	129	42	-87	3,886	2,439	3,512	1,073
0013	3,081	3,003	1,553	-1,450	0	0	0	0	95	251	251	0	3,176	3,253	1,804	-1,450
0014	6,927	5,725	6,371	646	0	0	0	0	301	266	348	82	7,227	5,991	6,719	728
0015	4,308	4,414	2,500	-1,914	0	0	0	0	191	0	0	0	4,499	4,414	2,500	-1,914
0099	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
Subtotal: PS	40,166	38,835	37,147	-1,687	0	0	0	0	2,020	1,906	2,313	407	42,186	40,741	39,461	-1,280

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**Program Summary by
Comptroller Source Group**

Schedule
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3600 Inmate Custody

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0020	188	261	220	-41	0	0	0	0	0	0	0	0	188	261	220	-41
0032	2,792	2,770	2,770	0	0	0	0	0	0	0	0	0	2,792	2,770	2,770	0
0040	91	100	90	-10	0	0	0	0	0	0	0	0	91	100	90	-10
0041	3,806	4,876	6,302	1,426	0	0	0	0	30,078	26,262	26,135	-126	33,884	31,137	32,437	1,300
0070	0	127	169	42	0	0	0	0	3,300	0	0	0	3,300	127	169	42
Subtotal: NPS	6,878	8,133	9,550	1,417	0	0	0	0	33,378	26,262	26,135	-126	40,256	34,395	35,686	1,291
Total: 3600	47,044	46,968	46,698	-270	0	0	0	0	35,398	28,168	28,448	281	82,442	75,136	75,146	11

4000 Inmate Services Programs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
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: 4000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

4800 Institutional Support Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	3,411	4,080	3,851	-229	0	0	0	0	0	0	0	0	3,411	4,080	3,851	-229
0012	1,846	1,246	1,528	281	0	0	0	0	0	0	0	0	1,846	1,246	1,528	281
0013	374	303	303	0	0	0	0	0	0	0	0	0	374	303	303	0
0014	1,317	1,136	1,177	41	0	0	0	0	0	0	0	0	1,317	1,136	1,177	41
0015	196	331	0	-331	0	0	0	0	0	0	0	0	196	331	0	-331
0099	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: PS	7,151	7,096	6,858	-237	0	0	0	0	0	0	0	0	7,151	7,096	6,858	-237
0020	301	96	93	-3	0	0	0	0	0	0	0	0	301	96	93	-3
0040	247	350	146	-205	0	0	0	0	0	0	0	0	247	350	146	-205
0041	268	1,793	1,307	-486	0	0	0	0	0	0	0	0	268	1,793	1,307	-486
0070	29	55	109	54	0	0	0	0	0	0	0	0	29	55	109	54
Subtotal: NPS	845	2,294	1,655	-639	0	0	0	0	0	0	0	0	845	2,294	1,655	-639
Total: 4800	7,996	9,390	8,513	-876	0	0	0	0	0	0	0	0	7,996	9,390	8,513	-876

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**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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0041	2	0	0	0	0	0	0	0	12	0	0	0	15	0	0	0
Subtotal: NPS	2	0	0	0	0	0	0	0	12	0	0	0	15	0	0	0
Total: 9960	2	0	0	0	0	0	0	0	12	0	0	0	15	0	0	0
Total Budget	116,648	115,588	103,887	-11,702	0	0	0	0	36,096	33,688	34,824	1,136	152,744	149,276	138,710	-10,566

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**Agency Summary by
Comptroller Source Group**

Schedule

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FLO Department of Corrections

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	36,783	40,961	39,708	-1,253	0	0	0	0	0	0	0	0	181	0	0	0	36,964	40,961	39,708	-1,253
0012	7,624	4,777	7,151	2,373	0	0	0	0	0	0	0	0	0	0	0	0	7,624	4,777	7,151	2,373
0013	4,412	3,839	2,411	-1,428	0	0	0	0	0	0	0	0	0	0	0	0	4,412	3,839	2,411	-1,428
0014	11,207	9,765	10,544	778	0	0	0	0	0	0	0	0	20	0	0	0	11,228	9,765	10,544	778
0015	5,858	5,000	2,500	-2,500	0	0	0	0	0	0	0	0	0	0	0	0	5,858	5,000	2,500	-2,500
0099	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
Subtotal: PS	65,902	64,343	62,313	-2,030	0	0	0	0	0	0	0	0	201	0	0	0	66,103	64,343	62,313	-2,030
0020	2,996	2,882	2,168	-714	0	0	0	0	0	0	0	0	0	0	0	0	2,996	2,882	2,168	-714
0030	2,067	1,130	1,433	303	0	0	0	0	0	0	0	0	0	0	0	0	2,067	1,130	1,433	303
0031	609	526	412	-114	0	0	0	0	0	0	0	0	0	0	0	0	609	526	412	-114
0032	2,816	2,799	2,770	-29	0	0	0	0	0	0	0	0	0	0	0	0	2,816	2,799	2,770	-29
0033	5	7	10	4	0	0	0	0	0	0	0	0	0	0	0	0	5	7	10	4
0034	192	11	12	1	0	0	0	0	0	0	0	0	0	0	0	0	192	11	12	1
0035	98	19	215	196	0	0	0	0	0	0	0	0	0	0	0	0	98	19	215	196
0040	1,837	2,905	2,308	-597	0	0	0	0	0	0	0	0	0	0	0	0	1,837	2,905	2,308	-597
0041	72,746	72,845	66,391	-6,454	440	0	0	0	0	0	0	0	0	0	750	750	73,186	72,845	67,141	-5,704
0050	43	99	94	-5	0	0	0	0	0	0	0	0	0	0	0	0	43	99	94	-5
0070	3,434	1,710	584	-1,127	0	0	0	0	0	0	0	0	0	0	0	0	3,434	1,710	584	-1,127
Subtotal: NPS	86,842	84,933	76,397	-8,536	440	0	0	0	0	0	0	0	0	0	750	750	87,282	84,933	77,147	-7,786
Total Budget	152,744	149,276	138,710	-10,566	440	0	0	0	0	0	0	0	201	0	750	750	153,385	149,276	139,460	-9,816

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	690	811	724	-87	0	0	0	0	0	0	0	0	0	0	0	0	690	811	724	-87
0012	167	110	197	87	0	0	0	0	0	0	0	0	0	0	0	0	167	110	197	87
Total FTEs	857	921	921	0	0	0	0	0	0	0	0	0	0	0	0	0	857	921	921	0

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

FLO Department of Corrections

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	35,700	39,700	37,977	-1,723	0	0	0	0	1,083	1,261	1,731	470	36,783	40,961	39,708	-1,253
0012	7,274	4,649	7,109	2,460	0	0	0	0	350	129	42	-87	7,624	4,777	7,151	2,373
0013	4,317	3,589	2,160	-1,428	0	0	0	0	95	251	251	0	4,412	3,839	2,411	-1,428
0014	10,907	9,499	10,184	685	0	0	0	0	301	266	360	94	11,207	9,765	10,544	778
0015	5,667	5,000	2,500	-2,500	0	0	0	0	191	0	0	0	5,858	5,000	2,500	-2,500
0099	17	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
Subtotal: PS	63,882	62,437	59,930	-2,507	0	0	0	0	2,020	1,906	2,383	477	65,902	64,343	62,313	-2,030
0020	2,310	2,182	1,468	-714	0	0	0	0	686	700	700	0	2,996	2,882	2,168	-714
0030	2,067	1,130	1,433	303	0	0	0	0	0	0	0	0	2,067	1,130	1,433	303
0031	609	526	412	-114	0	0	0	0	0	0	0	0	609	526	412	-114
0032	2,816	2,799	2,770	-29	0	0	0	0	0	0	0	0	2,816	2,799	2,770	-29
0033	5	7	10	4	0	0	0	0	0	0	0	0	5	7	10	4
0034	192	11	12	1	0	0	0	0	0	0	0	0	192	11	12	1
0035	98	19	215	196	0	0	0	0	0	0	0	0	98	19	215	196
0040	1,837	2,905	2,308	-597	0	0	0	0	0	0	0	0	1,837	2,905	2,308	-597
0041	42,655	41,814	34,701	-7,113	0	0	0	0	30,091	31,031	31,690	659	72,746	72,845	66,391	-6,454
0050	43	49	44	-5	0	0	0	0	0	50	50	0	43	99	94	-5
0070	134	1,710	584	-1,127	0	0	0	0	3,300	0	0	0	3,434	1,710	584	-1,127
Subtotal: NPS	52,766	53,152	43,957	-9,195	0	0	0	0	34,076	31,781	32,440	659	86,842	84,933	76,397	-8,536
Total Budget	116,648	115,588	103,887	-11,702	0	0	0	0	36,096	33,688	34,824	1,136	152,744	149,276	138,710	-10,566

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	674	783	694	-89	0	0	0	0	16	28	30	2	690	811	724	-87
0012	158	107	196	89	0	0	0	0	9	3	1	-2	167	110	197	87
Total FTEs	832	890	890	0	0	0	0	0	25	31	31	0	857	921	921	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

FL0 Department of Corrections

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$103,887	890.00
Subtotal: Local Fund				\$103,887	890.00
Special Purpose Revenue Funds					
		0600	Corrections Trustee Reimbursement	\$34,074	31.00
		0601	Concession Income	\$700	0
		0602	Welfare Account	\$50	0
Subtotal: Special Purpose Revenue Funds				\$34,824	31.00
Subtotal: General Fund				\$138,710	921.00
Intra-District Funds					
Intradistrict Funds					
		0700	Intra-District Fund	\$750	0
Subtotal: Intradistrict Funds				\$750	0
Subtotal: Intra-District Funds				\$750	0
Total: Department of Corrections				\$139,460	921.00

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

District of Columbia National Guard	FK0	FY 2008	FY 2009	FY 2010	Change	Local	Other	General	Federal	Private	Intra- District
<i>Name</i>	<i>Code</i>	Actual	Approved	Request	from 2009	(Dedicated Taxes)		(Local + Other)			
DC NATIONAL GUARD	0110	-20	0	0	0	0	0	0	0	0	0
Subtotal: DC NATIONAL GUARD		-20	0	0	0	0	0	0	0	0	0
AGENCY MANAGEMENT	1000										
ADMINISTRATIVE SERVICE	1010	610	233	1,873	1,640	225	0	225	1,648	0	0
CONTRACTING & PROCUREMENT	1020	0	190	203	13	203	0	203	0	0	0
PROPERTY MANAGEMENT	1030	585	683	1,063	380	1,063	0	1,063	0	0	0
INFORMATION TECHNOLOGY	1040	0	64	0	-64	0	0	0	0	0	0
FINANCIAL SERVICES	1050	0	63	64	1	64	0	64	0	0	0
COMMUNICATIONS	1080	2	3	3	0	3	0	3	0	0	0
AGENCY FINANCIAL OPERATIONS	110F	0	100	106	6	106	0	106	0	0	0
Subtotal: AGENCY MANAGEMENT		1,197	1,336	3,312	1,976	1,664	0	1,664	1,648	0	0
EMERGENCY RESPONSE	2000										
EMERGENCY PLANNING & SUPPORT SERVIC	2010	2,482	670	0	-670	0	0	0	0	0	0
Subtotal: EMERGENCY RESPONSE		2,482	670	0	-670	0	0	0	0	0	0
COMMUNITY SUPPORT	3000										
YOUTH SERVICES	3010	1,324	0	0	0	0	0	0	0	0	0
Subtotal: COMMUNITY SUPPORT		1,324	0	0	0	0	0	0	0	0	0
YOUTH PROGRAMS	4000										
CHALLENGE	4010	0	3,146	1,966	-1,180	606	0	606	1,360	0	0
YOUTH LEADERS CAMP	4030	0	59	66	6	66	0	66	0	0	0
Subtotal: YOUTH PROGRAMS		0	3,206	2,032	-1,174	672	0	672	1,360	0	0
JOINT FORCE HEADQUARTERS, DC	6000										
COMMAND ELEMENT	6010	0	73	160	86	160	0	160	0	0	0
STATE JUDGE ADVOCATE GENERAL	6011	0	77	79	2	79	0	79	0	0	0
US PROPERTY AND FISCAL OFFICE	6012	0	54	156	101	156	0	156	0	0	0
AASF	6020	0	110	110	0	110	0	110	0	0	0
J1 PERSONNEL	6030	0	164	107	-56	107	0	107	0	0	0
HUMAN RESOURCE OFFICE	6040	0	122	41	-81	41	0	41	0	0	0
STATE SURGEON	6050	0	64	124	60	124	0	124	0	0	0
DEPARTMENT OF ENGINEERING	6060	0	2,463	3,033	571	0	0	0	3,033	0	0
113TH	6070	0	88	52	-36	52	0	52	0	0	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

District of Columbia National Guard	FK0	FY 2008	FY 2009	FY 2010	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 2009</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
J3/OPERATIONS	6080	0	96	77	-19	77	0	77	0	0	0
J6/IT	6090	0	187	198	11	123	0	123	75	0	0
Subtotal: JOINT FORCE HEADQUARTERS, DC		0	3,498	4,137	639	1,029	0	1,029	3,108	0	0
Total: District of Columbia National Guard		4,983	8,710	9,481	772	3,365	0	3,365	6,116	0	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

FK0 District of Columbia National Guard

0110 Dc National Guard

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	0	0	-19	0	0	0	0	0	0	0	0	0	0	0	-19	0	0	0
0014	0	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: PS	0	0	0	0	-20	0	0	0	0	0	0	0	0	0	0	0	-20	0	0	0
Total 0110	0	0	0	0	-20	0	0	0	0	0	0	0	0	0	0	0	-20	0	0	0

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	469	425	434	9	0	0	0	0	0	0	0	0	0	0	0	0	469	425	434	9
0012	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0013	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0
0014	92	96	83	-13	0	0	0	0	0	0	0	0	0	0	0	0	92	96	83	-13
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	610	521	517	-4	0	0	0	0	0	0	0	0	0	0	0	0	610	521	517	-4
0020	0	24	55	31	0	0	0	0	0	0	0	0	0	0	0	0	0	24	55	31
0030	470	115	431	316	0	0	0	0	0	0	0	0	0	0	0	0	470	115	431	316
0031	2	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	2	3	3	0
0032	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
0033	-2	402	481	79	0	0	0	0	0	0	0	0	0	0	0	0	-2	402	481	79
0035	117	151	151	-0	0	0	0	0	0	0	0	0	0	0	0	0	117	151	151	-0
0040	0	95	23	-72	0	0	0	0	0	0	0	0	0	0	0	0	0	95	23	-72
0050	0	0	0	0	0	0	1,648	1,648	0	0	0	0	0	0	0	0	0	0	1,648	1,648
0070	0	23	3	-21	0	0	0	0	0	0	0	0	0	0	0	0	0	23	3	-21
Subtotal: NPS	587	815	1,148	332	0	0	1,648	1,648	0	0	0	0	0	0	0	0	587	815	2,796	1,980
Total 1000	1,197	1,336	1,664	328	0	0	1,648	1,648	0	0	0	0	0	0	0	0	1,197	1,336	3,312	1,976

2000 Emergency Response

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	956	0	0	0	1,004	0	0	0	0	0	0	0	0	0	0	0	1,961	0	0	0
0012	-34	0	0	0	43	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0013	9	0	0	0	25	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
0014	178	0	0	0	186	0	0	0	0	0	0	0	0	0	0	0	364	0	0	0

**FY 2010 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

2000 Emergency Response

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,109	0	0	0	1,259	0	0	0	0	0	0	0	0	0	0	2,368	0	0	0	0
0020	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0	0
0030	0	0	0	0	0	670	0	-670	0	0	0	0	0	0	0	0	670	0	0	-670
0040	41	0	0	0	20	0	0	0	0	0	0	0	0	0	0	62	0	0	0	0
0070	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0	0
Subtotal: NPS	94	0	0	0	20	670	0	-670	0	0	0	0	0	0	0	114	670	0	-670	0
Total 2000	1,203	0	0	0	1,279	670	0	-670	0	0	0	0	0	0	0	2,482	670	0	-670	0

3000 Community Support

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0012	176	0	0	0	-5	0	0	0	0	0	0	0	0	0	0	171	0	0	0	0
0013	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	0
0014	31	0	0	0	-4	0	0	0	0	0	0	0	0	0	0	27	0	0	0	0
Subtotal: PS	217	0	0	0	-9	0	0	0	0	0	0	0	0	0	0	208	0	0	0	0
0020	0	0	0	0	54	0	0	0	0	0	0	0	0	0	0	54	0	0	0	0
0040	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	161	0	0	161	0	0	0	0
0050	208	0	0	0	690	0	0	0	0	0	0	0	0	0	0	899	0	0	0	0
Subtotal: NPS	211	0	0	0	744	0	0	0	0	0	0	0	161	0	0	1,116	0	0	0	0
Total 3000	428	0	0	0	735	0	0	0	0	0	0	0	161	0	0	1,324	0	0	0	0

4000 Youth Programs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	385	55	-330	0	66	0	-66	0	0	0	0	0	0	0	0	450	55	-395	
0012	0	0	133	133	0	1,485	0	-1,485	0	0	0	0	0	0	0	0	1,485	133	-1,352	
0014	0	69	35	-34	0	295	0	-295	0	0	0	0	0	0	0	0	365	35	-329	
Subtotal: PS	0	454	224	-230	0	1,846	0	-1,846	0	0	0	0	0	0	0	0	2,301	224	-2,076	
0020	0	462	0	-462	0	0	0	-0	0	0	0	0	0	0	0	0	463	0	-463	
0040	0	0	38	38	0	8	0	-8	0	0	0	0	0	0	0	0	8	38	30	
0041	0	11	0	-11	0	0	0	0	0	0	0	0	0	0	0	0	11	0	-11	
0050	0	0	410	410	0	352	1,360	1,008	0	0	0	0	0	0	0	0	352	1,770	1,418	

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

4000 Youth Programs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0070	0	72	0	-72	0	0	0	0	0	0	0	0	0	0	0	0	0	72	0	-72
Subtotal: NPS	0	545	448	-97	0	360	1,360	1,000	0	0	0	0	0	0	0	0	0	905	1,808	903
Total 4000	0	999	672	-327	0	2,206	1,360	-846	0	0	0	0	0	0	0	0	0	3,206	2,032	-1,174

6000 Joint Force Headquarters, Dc

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	815	826	10	0	1,633	1,831	198	0	0	0	0	0	0	0	0	0	2,449	2,657	208
0012	0	0	0	0	0	0	119	119	0	0	0	0	0	0	0	0	0	0	119	119
0013	0	0	0	0	0	50	237	187	0	0	0	0	0	0	0	0	0	50	237	187
0014	0	172	155	-17	0	323	366	43	0	0	0	0	0	0	0	0	0	495	522	27
Subtotal: PS	0	987	981	-6	0	2,007	2,554	547	0	0	0	0	0	0	0	0	0	2,994	3,535	541
0030	0	0	0	0	0	0	354	354	0	0	0	0	0	0	0	0	0	0	354	354
0040	0	0	0	0	0	456	200	-256	0	0	0	0	0	0	0	0	0	456	200	-256
0050	0	48	48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	48	0
Subtotal: NPS	0	48	48	0	0	456	554	98	0	0	0	0	0	0	0	0	0	504	602	98
Total 6000	0	1,035	1,029	-6	0	2,463	3,108	646	0	0	0	0	0	0	0	0	0	3,498	4,137	639
Total Budget	2,828	3,371	3,365	-6	1,994	5,339	6,116	777	0	0	0	0	161	0	0	0	4,983	8,710	9,481	772

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

FK0 District of Columbia National Guard

0110 Dc National Guard

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
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: 0110	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	469	425	434	9	0	0	0	0	0	0	0	0	469	425	434	9
0012	17	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0013	31	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0
0014	92	96	83	-13	0	0	0	0	0	0	0	0	92	96	83	-13
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	610	521	517	-4	0	0	0	0	0	0	0	0	610	521	517	-4
0020	0	24	55	31	0	0	0	0	0	0	0	0	0	24	55	31
0030	470	115	431	316	0	0	0	0	0	0	0	0	470	115	431	316
0031	2	3	3	0	0	0	0	0	0	0	0	0	2	3	3	0
0032	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
0033	-2	402	481	79	0	0	0	0	0	0	0	0	-2	402	481	79
0035	117	151	151	-0	0	0	0	0	0	0	0	0	117	151	151	-0
0040	0	95	23	-72	0	0	0	0	0	0	0	0	0	95	23	-72
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	23	3	-21	0	0	0	0	0	0	0	0	0	23	3	-21
Subtotal: NPS	587	815	1,148	332	0	0	0	0	0	0	0	0	587	815	1,148	332
Total: 1000	1,197	1,336	1,664	328	0	0	0	0	0	0	0	0	1,197	1,336	1,664	328

2000 Emergency Response

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	956	0	0	0	0	0	0	0	0	0	0	0	956	0	0	0
0012	-34	0	0	0	0	0	0	0	0	0	0	0	-34	0	0	0
0013	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	178	0	0	0	0	0	0	0	0	0	0	0	178	0	0	0

**FY 2010 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

2000 Emergency Response

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,109	0	0	0	0	0	0	0	0	0	0	0	1,109	0	0	0
0020	33	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	41	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0
0070	20	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
Subtotal: NPS	94	0	0	0	0	0	0	0	0	0	0	0	94	0	0	0
Total: 2000	1,203	0	0	0	0	0	0	0	0	0	0	0	1,203	0	0	0

3000 Community Support

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0012	176	0	0	0	0	0	0	0	0	0	0	0	176	0	0	0
0013	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	31	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0
Subtotal: PS	217	0	0	0	0	0	0	0	0	0	0	0	217	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	208	0	0	0	0	0	0	0	0	0	0	0	208	0	0	0
Subtotal: NPS	211	0	0	0	0	0	0	0	0	0	0	0	211	0	0	0
Total: 3000	428	0	0	0	0	0	0	0	0	0	0	0	428	0	0	0

4000 Youth Programs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	385	55	-330	0	0	0	0	0	0	0	0	0	385	55	-330
0012	0	0	133	133	0	0	0	0	0	0	0	0	0	0	133	133
0014	0	69	35	-34	0	0	0	0	0	0	0	0	0	69	35	-34
Subtotal: PS	0	454	224	-230	0	0	0	0	0	0	0	0	0	454	224	-230
0020	0	462	0	-462	0	0	0	0	0	0	0	0	0	462	0	-462
0040	0	0	38	38	0	0	0	0	0	0	0	0	0	0	38	38
0041	0	11	0	-11	0	0	0	0	0	0	0	0	0	11	0	-11
0050	0	0	410	410	0	0	0	0	0	0	0	0	0	0	410	410

**FY 2010 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

4000 Youth Programs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0070	0	72	0	-72	0	0	0	0	0	0	0	0	0	72	0	-72
Subtotal: NPS	0	545	448	-97	0	0	0	0	0	0	0	0	0	545	448	-97
Total: 4000	0	999	672	-327	0	0	0	0	0	0	0	0	0	999	672	-327

6000 Joint Force Headquarters, Dc

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	815	826	10	0	0	0	0	0	0	0	0	0	815	826	10
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	172	155	-17	0	0	0	0	0	0	0	0	0	172	155	-17
Subtotal: PS	0	987	981	-6	0	0	0	0	0	0	0	0	0	987	981	-6
0030	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
0050	0	48	48	0	0	0	0	0	0	0	0	0	0	48	48	0
Subtotal: NPS	0	48	48	0	0	0	0	0	0	0	0	0	0	48	48	0
Total: 6000	0	1,035	1,029	-6	0	0	0	0	0	0	0	0	0	1,035	1,029	-6
Total Budget	2,828	3,371	3,365	-6	0	0	0	0	0	0	0	0	2,828	3,371	3,365	-6

**FY 2010 Proposed Budget
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(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

FK0 District of Columbia National Guard

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	1,425	1,625	1,315	-310	986	1,699	1,831	132	0	0	0	0	0	0	0	0	2,411	3,324	3,146	-178
0012	159	0	133	133	38	1,485	119	-1,366	0	0	0	0	0	0	0	0	197	1,485	253	-1,233
0013	50	0	0	0	25	50	237	187	0	0	0	0	0	0	0	0	75	50	237	187
0014	301	337	273	-64	181	618	366	-252	0	0	0	0	0	0	0	0	482	956	640	-316
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	1,936	1,962	1,722	-241	1,230	3,853	2,554	-1,299	0	0	0	0	0	0	0	0	3,166	5,815	4,276	-1,540
0020	33	486	55	-431	54	0	0	-0	0	0	0	0	0	0	0	0	87	487	55	-431
0030	470	115	431	316	0	670	354	-316	0	0	0	0	0	0	0	0	470	785	785	0
0031	2	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	2	3	3	0
0032	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
0033	-2	402	481	79	0	0	0	0	0	0	0	0	0	0	0	0	-2	402	481	79
0035	117	151	151	-0	0	0	0	0	0	0	0	0	0	0	0	0	117	151	151	-0
0040	44	95	61	-34	20	464	200	-264	0	0	0	0	0	0	0	0	64	559	261	-298
0041	0	11	0	-11	0	0	0	0	0	0	0	0	161	0	0	0	161	11	0	-11
0050	208	48	458	410	690	352	3,008	2,656	0	0	0	0	0	0	0	0	899	400	3,466	3,066
0070	20	95	3	-93	0	0	0	0	0	0	0	0	0	0	0	0	20	95	3	-93
Subtotal: NPS	893	1,408	1,643	235	764	1,486	3,562	2,076	0	0	0	0	161	0	0	0	1,818	2,894	5,205	2,311
Total Budget	2,828	3,371	3,365	-6	1,994	5,339	6,116	777	0	0	0	0	161	0	0	0	4,983	8,710	9,481	772

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	29	33	25	-8	19	33	37	4	0	0	0	0	0	0	0	0	47	66	62	-4
0012	8	0	2	2	0	40	3	-37	0	0	0	0	0	0	0	0	8	40	5	-34
Total FTEs	36	33	27	-6	19	73	40	-33	0	0	0	0	0	0	0	0	55	106	67	-39

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

FK0 District of Columbia National Guard

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	1,425	1,625	1,315	-310	0	0	0	0	0	0	0	0	1,425	1,625	1,315	-310
0012	159	0	133	133	0	0	0	0	0	0	0	0	159	0	133	133
0013	50	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0
0014	301	337	273	-64	0	0	0	0	0	0	0	0	301	337	273	-64
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,936	1,962	1,722	-241	0	0	0	0	0	0	0	0	1,936	1,962	1,722	-241
0020	33	486	55	-431	0	0	0	0	0	0	0	0	33	486	55	-431
0030	470	115	431	316	0	0	0	0	0	0	0	0	470	115	431	316
0031	2	3	3	0	0	0	0	0	0	0	0	0	2	3	3	0
0032	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
0033	-2	402	481	79	0	0	0	0	0	0	0	0	-2	402	481	79
0035	117	151	151	-0	0	0	0	0	0	0	0	0	117	151	151	-0
0040	44	95	61	-34	0	0	0	0	0	0	0	0	44	95	61	-34
0041	0	11	0	-11	0	0	0	0	0	0	0	0	0	11	0	-11
0050	208	48	458	410	0	0	0	0	0	0	0	0	208	48	458	410
0070	20	95	3	-93	0	0	0	0	0	0	0	0	20	95	3	-93
Subtotal: NPS	893	1,408	1,643	235	0	0	0	0	0	0	0	0	893	1,408	1,643	235
Total Budget	2,828	3,371	3,365	-6	0	0	0	0	0	0	0	0	2,828	3,371	3,365	-6

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	29	33	25	-8	0	0	0	0	0	0	0	0	29	33	25	-8
0012	8	0	2	2	0	0	0	0	0	0	0	0	8	0	2	2
Total FTEs	36	33	27	-6	0	0	0	0	0	0	0	0	36	33	27	-6

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

FK0 District of Columbia National Guard

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$3,365	27.40
Subtotal: Local Fund				\$3,365	27.40
Subtotal: General Fund				\$3,365	27.40
Federal Resources					
Federal Payments					
		8110	Federal Payments - Internal	\$2,000	0
Subtotal: Federal Payments				\$2,000	0
Federal Grant Fund					
		DCY10F	Dc Youth Challenge Program	\$1,008	0
		DLP10F	Distance Learning Project App. 40	\$75	1.00
		FMA10F	Federal Operation Maintenance Agreement	\$2,175	25.00
		FMF10F	Federal Operation Maintenance Agreement	\$858	14.00
Subtotal: Federal Grant Fund				\$4,116	40.00
Subtotal: Federal Resources				\$6,116	40.00
Total: District of Columbia National Guard				\$9,481	67.40

**FY 2010 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Homeland Security and Emergency Management Agency <i>Name</i>	BNO <i>Code</i>	FY 2008 Actual	FY 2009 Approved	FY 2010 Request	Change from 2009	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000										
CONTRACTING AND PROCUREMENT	1020	0	107	57	-50	57	0	57	0	0	0
PROPERTY MANAGEMENT	1030	607	683	965	282	965	0	965	0	0	0
INFORMATION TECHNOLOGY	1040	521	193	251	58	251	0	251	0	0	0
FLEET MANAGEMENT	1070	25	22	24	2	24	0	24	0	0	0
COMMUNICATIONS	1080	516	536	0	-536	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		1,669	1,541	1,298	-244	1,297	0	1,297	0	0	0
PREPAREDNESS AND PROTECTION	2000										
PLANNING	2100	2,491	4,529	3,262	-1,267	1,130	0	1,130	2,132	0	0
TRAINING	2400	194	0	95	95	0	0	0	95	0	0
Subtotal: PREPAREDNESS AND PROTECTION		2,685	4,529	3,357	-1,171	1,130	0	1,130	2,227	0	0
INCIDENT AND EVENT MANAGEMENT	3000										
INCIDENT COMMAND AND DISASTER	3100	2,032	2,486	1,289	-1,197	723	0	723	566	0	0
SPECIAL EVENTS	3200	9	10	5	-5	5	0	5	0	0	0
RELOCATIONS AND SPECIAL PROJECTS	3300	212	228	9	-219	9	0	9	0	0	0
Subtotal: INCIDENT AND EVENT MANAGEMENT		2,253	2,724	1,303	-1,421	737	0	737	566	0	0
HOMELAND SECURITY/EMERGENCY MGMT AGENCY	4000										
HOMELAND SECURITY/STATE	4100	40,723	240,595	233,085	-7,510	111	0	111	232,973	0	0
Subtotal: HOMELAND SECURITY/EMERGENCY MGMT AGENCY		40,723	240,595	233,085	-7,510	111	0	111	232,973	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
PAYROLL DEFAULT PROGRAM	9980										
		-0	0	0	0	0	0	0	0	0	0
Subtotal: PAYROLL DEFAULT PROGRAM		-0	0	0	0	0	0	0	0	0	0
Total: Homeland Security and Emergency Management Agency		47,330	249,389	239,043	-10,346	3,277	0	3,277	235,767	0	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

BN0 Homeland Security and Emergency Management Agency

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
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
0020	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0
0030	193	291	320	29	0	0	0	0	0	0	0	0	0	0	0	0	193	291	320	29
0031	505	536	245	-291	0	0	0	0	0	0	0	0	0	0	0	0	505	536	245	-291
0032	1	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	-1
0033	-0	103	98	-5	0	0	0	0	0	0	0	0	0	0	0	0	-0	103	98	-5
0034	139	150	237	86	0	0	0	0	0	0	0	0	0	0	0	0	139	150	237	86
0035	310	147	62	-86	0	0	0	0	0	0	0	0	0	0	0	0	310	147	62	-86
0040	171	272	324	52	0	0	0	0	0	0	0	0	250	0	0	0	421	272	324	52
0070	0	34	6	-28	0	0	0	0	0	0	0	0	100	0	0	0	100	34	6	-28
Subtotal: NPS	1,319	1,541	1,297	-244	0	0	0	0	0	0	0	0	350	0	0	0	1,669	1,541	1,297	-244
Total 1000	1,319	1,541	1,297	-244	0	0	0	0	0	0	0	0	350	0	0	0	1,669	1,541	1,298	-244

2000 Preparedness And Protection

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	815	761	772	11	536	2,177	703	-1,474	0	0	0	0	1	0	0	0	1,352	2,938	1,476	-1,462
0012	-2	0	0	0	215	0	150	150	0	0	0	0	-8	0	0	0	205	0	150	150
0013	20	13	13	0	22	20	19	-1	0	0	0	0	0	0	0	0	41	33	32	-1
0014	156	123	136	13	148	350	254	-96	0	0	0	0	0	0	0	0	304	473	390	-83
0015	81	65	50	-15	-6	70	50	-20	0	0	0	0	6	0	0	0	81	135	100	-35
Subtotal: PS	1,069	962	972	10	915	2,617	1,176	-1,442	0	0	0	0	-1	0	0	0	1,983	3,579	2,147	-1,432
0020	6	5	0	-5	13	43	50	7	0	0	0	0	0	0	0	0	19	48	50	2
0031	0	0	0	0	51	100	100	0	0	0	0	0	0	0	0	0	51	100	100	0
0040	130	62	10	-52	119	445	556	112	0	0	0	0	0	0	0	0	249	507	567	60
0041	259	244	149	-96	25	24	301	277	0	0	0	0	88	0	0	0	372	268	449	181
0070	7	6	0	-6	4	21	44	24	0	0	0	0	0	0	0	0	12	27	44	17
Subtotal: NPS	401	317	159	-159	212	632	1,051	419	0	0	0	0	88	0	0	0	702	950	1,210	260
Total 2000	1,471	1,279	1,130	-149	1,127	3,250	2,227	-1,023	0	0	0	0	87	0	0	0	2,685	4,529	3,357	-1,171

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

3000 Incident And Event Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	767	764	562	-202	476	1,071	355	-716	0	0	0	0	6	0	0	0	1,248	1,835	917	-918
0013	10	13	13	0	12	20	19	-1	0	0	0	0	3	0	0	0	25	33	32	-1
0014	160	124	89	-35	41	172	142	-29	0	0	0	0	0	0	0	0	201	296	232	-64
0015	21	65	1	-63	12	70	50	-20	0	0	0	0	1	0	0	0	34	135	51	-83
Subtotal: PS	958	966	666	-301	541	1,333	566	-767	0	0	0	0	9	0	0	0	1,508	2,299	1,231	-1,067
0020	10	10	4	-5	0	0	0	0	0	0	0	0	0	0	0	0	10	10	4	-5
0040	707	308	62	-246	10	89	0	-89	0	0	0	0	0	0	0	0	717	397	62	-335
0041	4	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	4	6	6	0
0070	6	0	0	0	7	13	0	-13	0	0	0	0	0	0	0	0	14	13	0	-13
Subtotal: NPS	726	323	72	-251	18	102	0	-102	0	0	0	0	0	0	0	0	744	425	72	-353
Total 3000	1,684	1,290	737	-552	559	1,434	566	-868	0	0	0	0	9	0	0	0	2,253	2,724	1,303	-1,421

4000 Homeland Security/Emergency Mgmt Agency

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	146	302	94	-208	10	518	121	-397	0	0	0	0	0	0	0	0	156	820	215	-605
0012	0	0	0	0	135	500	1,063	563	0	0	0	0	0	0	0	0	135	500	1,063	563
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	12	49	17	-32	28	164	269	105	0	0	0	0	0	0	0	0	41	213	285	72
0015	5	1	1	0	-43	0	0	0	0	0	0	0	0	0	0	0	-38	1	1	0
Subtotal: PS	165	352	111	-240	130	1,182	1,453	271	0	0	0	0	0	0	0	0	295	1,534	1,564	30
0020	0	0	0	0	1	15	20	5	0	0	0	0	0	0	0	0	1	15	20	5
0040	0	0	0	0	-1	15	0	-15	0	0	0	0	0	0	0	0	-1	15	0	-15
0041	0	0	0	0	2,483	2,407	2,650	243	0	0	0	0	0	0	0	0	2,483	2,407	2,650	243
0050	0	0	0	0	37,873	236,614	227,831	-8,784	0	0	0	0	0	0	0	0	37,873	236,614	227,831	-8,784
0070	0	0	0	0	72	10	1,020	1,010	0	0	0	0	0	0	0	0	72	10	1,020	1,010
Subtotal: NPS	0	0	0	0	40,428	239,061	231,521	-7,541	0	0	0	0	0	0	0	0	40,428	239,061	231,521	-7,541
Total 4000	165	352	111	-240	40,558	240,243	232,973	-7,270	0	0	0	0	0	0	0	0	40,723	240,595	233,085	-7,510

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0040	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: NPS	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

9980 Payroll Default Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
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 9980	0	0	0	0	-0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
Total Budget	4,639	4,462	3,277	-1,185	42,245	244,927	235,767	-9,161	0	0	0	0	446	0	0	0	47,330	249,389	239,043	-10,346

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

BN0 Homeland Security and Emergency Management Agency

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
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	0	6	6	0	0	0	0	0	0	0	0	0	0	6	6	0
0030	193	291	320	29	0	0	0	0	0	0	0	0	193	291	320	29
0031	505	536	245	-291	0	0	0	0	0	0	0	0	505	536	245	-291
0032	1	1	0	-1	0	0	0	0	0	0	0	0	1	1	0	-1
0033	-0	103	98	-5	0	0	0	0	0	0	0	0	-0	103	98	-5
0034	139	150	237	86	0	0	0	0	0	0	0	0	139	150	237	86
0035	310	147	62	-86	0	0	0	0	0	0	0	0	310	147	62	-86
0040	171	272	324	52	0	0	0	0	0	0	0	0	171	272	324	52
0070	0	34	6	-28	0	0	0	0	0	0	0	0	0	34	6	-28
Subtotal: NPS	1,319	1,541	1,297	-244	0	0	0	0	0	0	0	0	1,319	1,541	1,297	-244
Total: 1000	1,319	1,541	1,297	-244	0	0	0	0	0	0	0	0	1,319	1,541	1,297	-244

2000 Preparedness And Protection

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	815	761	772	11	0	0	0	0	0	0	0	0	815	761	772	11
0012	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
0013	20	13	13	0	0	0	0	0	0	0	0	0	20	13	13	0
0014	156	123	136	13	0	0	0	0	0	0	0	0	156	123	136	13
0015	81	65	50	-15	0	0	0	0	0	0	0	0	81	65	50	-15
Subtotal: PS	1,069	962	972	10	0	0	0	0	0	0	0	0	1,069	962	972	10
0020	6	5	0	-5	0	0	0	0	0	0	0	0	6	5	0	-5
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	130	62	10	-52	0	0	0	0	0	0	0	0	130	62	10	-52
0041	259	244	149	-96	0	0	0	0	0	0	0	0	259	244	149	-96
0070	7	6	0	-6	0	0	0	0	0	0	0	0	7	6	0	-6
Subtotal: NPS	401	317	159	-159	0	0	0	0	0	0	0	0	401	317	159	-159
Total: 2000	1,471	1,279	1,130	-149	0	0	0	0	0	0	0	0	1,471	1,279	1,130	-149

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

3000 Incident And Event Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	767	764	562	-202	0	0	0	0	0	0	0	0	767	764	562	-202
0013	10	13	13	0	0	0	0	0	0	0	0	0	10	13	13	0
0014	160	124	89	-35	0	0	0	0	0	0	0	0	160	124	89	-35
0015	21	65	1	-63	0	0	0	0	0	0	0	0	21	65	1	-63
Subtotal: PS	958	966	666	-301	0	0	0	0	0	0	0	0	958	966	666	-301
0020	10	10	4	-5	0	0	0	0	0	0	0	0	10	10	4	-5
0040	707	308	62	-246	0	0	0	0	0	0	0	0	707	308	62	-246
0041	4	6	6	0	0	0	0	0	0	0	0	0	4	6	6	0
0070	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: NPS	726	323	72	-251	0	0	0	0	0	0	0	0	726	323	72	-251
Total: 3000	1,684	1,290	737	-552	0	0	0	0	0	0	0	0	1,684	1,290	737	-552

4000 Homeland Security/Emergency Mgmt Agency

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	146	302	94	-208	0	0	0	0	0	0	0	0	146	302	94	-208
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	12	49	17	-32	0	0	0	0	0	0	0	0	12	49	17	-32
0015	5	1	1	0	0	0	0	0	0	0	0	0	5	1	1	0
Subtotal: PS	165	352	111	-240	0	0	0	0	0	0	0	0	165	352	111	-240
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
0050	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	165	352	111	-240	0	0	0	0	0	0	0	0	165	352	111	-240

**FY 2010 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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
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: 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

9980 Payroll Default Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
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: 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	4,639	4,462	3,277	-1,185	0	0	0	0	0	0	0	0	4,639	4,462	3,277	-1,185

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

BN0 Homeland Security and Emergency Management Agency

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	1,728	1,827	1,428	-399	1,022	3,766	1,179	-2,587	0	0	0	0	7	0	0	0	2,757	5,593	2,608	-2,986
0012	-2	0	0	0	351	500	1,213	713	0	0	0	0	-8	0	0	0	340	500	1,213	713
0013	31	27	27	0	34	40	37	-3	0	0	0	0	3	0	0	0	67	67	64	-3
0014	328	296	242	-54	218	686	665	-21	0	0	0	0	0	0	0	0	546	982	907	-75
0015	108	130	52	-78	-38	140	100	-40	0	0	0	0	7	0	0	0	77	270	152	-118
Subtotal: PS	2,192	2,280	1,749	-531	1,587	5,132	3,195	-1,937	0	0	0	0	8	0	0	0	3,787	7,412	4,943	-2,469
0020	15	20	10	-10	14	58	70	12	0	0	0	0	0	0	0	0	29	78	80	2
0030	193	291	320	29	0	0	0	0	0	0	0	0	0	0	0	0	193	291	320	29
0031	505	536	245	-291	51	100	100	0	0	0	0	0	0	0	0	0	556	636	345	-291
0032	1	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	-1
0033	-0	103	98	-5	0	0	0	0	0	0	0	0	0	0	0	0	-0	103	98	-5
0034	139	150	237	86	0	0	0	0	0	0	0	0	0	0	0	0	139	150	237	86
0035	310	147	62	-86	0	0	0	0	0	0	0	0	0	0	0	0	310	147	62	-86
0040	1,007	642	396	-247	130	549	556	8	0	0	0	0	250	0	0	0	1,388	1,191	952	-239
0041	263	250	155	-96	2,508	2,431	2,951	520	0	0	0	0	88	0	0	0	2,859	2,681	3,105	424
0050	0	0	0	0	37,873	236,614	227,831	-8,784	0	0	0	0	0	0	0	0	37,873	236,614	227,831	-8,784
0070	13	41	6	-34	83	43	1,064	1,021	0	0	0	0	100	0	0	0	197	84	1,071	987
Subtotal: NPS	2,446	2,182	1,528	-654	40,658	239,795	232,572	-7,223	0	0	0	0	439	0	0	0	43,543	241,977	234,100	-7,877
Total Budget	4,639	4,462	3,277	-1,185	42,245	244,927	235,767	-9,161	0	0	0	0	446	0	0	0	47,330	249,389	239,043	-10,346

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	21	28	22	-6	12	19	15	-4	0	0	0	0	1	0	0	0	35	46	37	-10
0012	0	0	0	0	1	0	17	17	0	0	0	0	2	0	0	0	3	0	17	17
Total FTEs	21	28	22	-6	13	19	32	14	0	0	0	0	3	0	0	0	38	46	54	8

**FY 2010 Proposed Budget
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**Agency Summary by
Comptroller Source Group**

Schedule
41G

BNO Homeland Security and Emergency Management Agency

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	1,728	1,827	1,428	-399	0	0	0	0	0	0	0	0	1,728	1,827	1,428	-399
0012	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
0013	31	27	27	0	0	0	0	0	0	0	0	0	31	27	27	0
0014	328	296	242	-54	0	0	0	0	0	0	0	0	328	296	242	-54
0015	108	130	52	-78	0	0	0	0	0	0	0	0	108	130	52	-78
Subtotal: PS	2,192	2,280	1,749	-531	0	0	0	0	0	0	0	0	2,192	2,280	1,749	-531
0020	15	20	10	-10	0	0	0	0	0	0	0	0	15	20	10	-10
0030	193	291	320	29	0	0	0	0	0	0	0	0	193	291	320	29
0031	505	536	245	-291	0	0	0	0	0	0	0	0	505	536	245	-291
0032	1	1	0	-1	0	0	0	0	0	0	0	0	1	1	0	-1
0033	-0	103	98	-5	0	0	0	0	0	0	0	0	-0	103	98	-5
0034	139	150	237	86	0	0	0	0	0	0	0	0	139	150	237	86
0035	310	147	62	-86	0	0	0	0	0	0	0	0	310	147	62	-86
0040	1,007	642	396	-247	0	0	0	0	0	0	0	0	1,007	642	396	-247
0041	263	250	155	-96	0	0	0	0	0	0	0	0	263	250	155	-96
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	13	41	6	-34	0	0	0	0	0	0	0	0	13	41	6	-34
Subtotal: NPS	2,446	2,182	1,528	-654	0	0	0	0	0	0	0	0	2,446	2,182	1,528	-654
Total Budget	4,639	4,462	3,277	-1,185	0	0	0	0	0	0	0	0	4,639	4,462	3,277	-1,185

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	21	28	22	-6	0	0	0	0	0	0	0	0	21	28	22	-6
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	21	28	22	-6	0	0	0	0	0	0	0	0	21	28	22	-6

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

BN0 Homeland Security and Emergency Management Agency

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$3,277	21.50
Subtotal: Local Fund				\$3,277	21.50
Subtotal: General Fund				\$3,277	21.50
Federal Resources					
Federal Grant Fund					
		BZP10F	Buffer Zone Protection Program	\$1,200	0
		BZPP7F	Buffer Zone Protection Prog	\$750	0
		BZPP8F	Buffer Zone Protection Program	\$1,000	0
		BZPP9F	Buffer Zone Protection Program	\$1,200	0
		CAP10F	Comm. Assist. Program State Support Svc	\$32	0
		DOT10F	Hazardous Material Emerg.	\$73	0
		EMP10F	Emergency Mgmt Performance Grant	\$504	0
		EMPG9F	Emerg. Management Preparedness	\$1,967	12.50
		FMA10F	Flood Mitigation Assist. Plan Grant	\$10	0
		HSG10F	Homeland Security Grant Program	\$50,000	0
		HSGP7F	Homeland Security Grant Prog	\$25,000	0
		HSGP8F	Homeland Security Grant Program	\$30,000	9.50
		HSGP9F	Homeland Security Grant Program	\$45,000	10.00
		MMMM10	Map Mpderm Management	\$30	0
		NSG10F	Uasi Nonprofit Security Grant Program	\$1,000	0
		NSGP7F	Nonprofit Security Grant	\$500	0
		NSGP8F	Nonprofit Security Grant	\$500	0
		NSGP9F	Nonprofit Security Grant	\$1,000	0
		PSIC7F	Public Safety Interoperable Comm.	\$7,000	0
		TSG10F	Transit Security Grant Program	\$20,000	0

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

BN0 Homeland Security and Emergency Management Agency

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
		TSGP7F	Transit Security	\$9,000	0
		TSGP7S	Transit Security Grant	\$5,000	0
		TSGP8F	Transit Security Grant	\$15,000	0
		TSGP9F	Transit Security Grant	\$20,000	0
Subtotal: Federal Grant Fund				\$235,767	32.00
Subtotal: Federal Resources				\$235,767	32.00
Total: Homeland Security and Emergency Management Agency				\$239,043	53.50

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Commission on Judicial Disabilities and Tenure <i>Name</i>	DQ0 <i>Code</i>	FY 2008 Actual	FY 2009 Approved	FY 2010 Request	Change from 2009	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000										
CONTRACTING AND PROCUREMENT	1020	0	15	2	-13	0	0	0	2	0	0
Subtotal: AGENCY MANAGEMENT		0	15	2	-13	0	0	0	2	0	0
JUDICIAL DISABILITIES TENURE	2000										
COMMISSION ADMINISTRATION AND SUPPO	2100	249	256	255	-1	0	0	0	255	0	0
Subtotal: JUDICIAL DISABILITIES TENURE		249	256	255	-1	0	0	0	255	0	0
Total: Commission on Judicial Disabilities and Tenure		249	271	257	-14	0	0	0	257	0	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

DQ0 Commission on Judicial Disabilities and Tenure

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0040	0	15	0	-15	0	0	2	2	0	0	0	0	0	0	0	0	0	15	2	-13
Subtotal: NPS	0	15	0	-15	0	0	2	2	0	0	0	0	0	0	0	0	0	15	2	-13
Total 1000	0	15	0	-15	0	0	2	2	0	0	0	0	0	0	0	0	0	15	2	-13

2000 Judicial Disabilities Tenure

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	184	183	0	-183	0	0	190	190	0	0	0	0	0	0	0	0	184	183	190	7
0013	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	28	22	0	-22	0	0	22	22	0	0	0	0	0	0	0	0	28	22	22	0
Subtotal: PS	217	205	0	-205	0	0	212	212	0	0	0	0	0	0	0	0	217	205	212	8
0020	2	4	0	-4	0	0	2	2	0	0	0	0	0	0	0	0	2	4	2	-2
0031	5	3	0	-3	0	0	4	4	0	0	0	0	0	0	0	0	5	3	4	1
0040	13	17	0	-17	0	0	17	17	0	0	0	0	0	0	0	0	13	17	17	-0
0041	8	19	0	-19	0	0	16	16	0	0	0	0	0	0	0	0	8	19	16	-3
0070	3	8	0	-8	0	0	3	3	0	0	0	0	0	0	0	0	3	8	3	-5
Subtotal: NPS	32	51	0	-51	0	0	42	42	0	0	0	0	0	0	0	0	32	51	42	-9
Total 2000	249	256	0	-256	0	0	255	255	0	0	0	0	0	0	0	0	249	256	255	-1
Total Budget	249	271	0	-271	0	0	257	257	0	0	0	0	0	0	0	0	249	271	257	-14

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

DQ0 Commission on Judicial Disabilities and Tenure

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0040	0	15	0	-15	0	0	0	0	0	0	0	0	0	15	0	-15
Subtotal: NPS	0	15	0	-15	0	0	0	0	0	0	0	0	0	15	0	-15
Total: 1000	0	15	0	-15	0	0	0	0	0	0	0	0	0	15	0	-15

2000 Judicial Disabilities Tenure

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	184	183	0	-183	0	0	0	0	0	0	0	0	184	183	0	-183
0013	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	28	22	0	-22	0	0	0	0	0	0	0	0	28	22	0	-22
Subtotal: PS	217	205	0	-205	0	0	0	0	0	0	0	0	217	205	0	-205
0020	2	4	0	-4	0	0	0	0	0	0	0	0	2	4	0	-4
0031	5	3	0	-3	0	0	0	0	0	0	0	0	5	3	0	-3
0040	13	17	0	-17	0	0	0	0	0	0	0	0	13	17	0	-17
0041	8	19	0	-19	0	0	0	0	0	0	0	0	8	19	0	-19
0070	3	8	0	-8	0	0	0	0	0	0	0	0	3	8	0	-8
Subtotal: NPS	32	51	0	-51	0	0	0	0	0	0	0	0	32	51	0	-51
Total: 2000	249	256	0	-256	0	0	0	0	0	0	0	0	249	256	0	-256
Total Budget	249	271	0	-271	0	0	0	0	0	0	0	0	249	271	0	-271

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

DQ0 Commission on Judicial Disabilities and Tenure

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	184	183	0	-183	0	0	190	190	0	0	0	0	0	0	0	0	184	183	190	7
0013	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	28	22	0	-22	0	0	22	22	0	0	0	0	0	0	0	0	28	22	22	0
Subtotal: PS	217	205	0	-205	0	0	212	212	0	0	0	0	0	0	0	0	217	205	212	8
0020	2	4	0	-4	0	0	2	2	0	0	0	0	0	0	0	0	2	4	2	-2
0031	5	3	0	-3	0	0	4	4	0	0	0	0	0	0	0	0	5	3	4	1
0040	13	33	0	-33	0	0	20	20	0	0	0	0	0	0	0	0	13	33	20	-13
0041	8	19	0	-19	0	0	16	16	0	0	0	0	0	0	0	0	8	19	16	-3
0070	3	8	0	-8	0	0	3	3	0	0	0	0	0	0	0	0	3	8	3	-5
Subtotal: NPS	32	66	0	-66	0	0	45	45	0	0	0	0	0	0	0	0	32	66	45	-22
Total Budget	249	271	0	-271	0	0	257	257	0	0	0	0	0	0	0	0	249	271	257	-14

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	2	2	0	-2	0	0	2	2	0	0	0	0	0	0	0	0	2	2	2	0
Total FTEs	2	2	0	-2	0	0	2	2	0	0	0	0	0	0	0	0	2	2	2	0

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

DQ0 Commission on Judicial Disabilities and Tenure

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	184	183	0	-183	0	0	0	0	0	0	0	0	184	183	0	-183
0013	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	28	22	0	-22	0	0	0	0	0	0	0	0	28	22	0	-22
Subtotal: PS	217	205	0	-205	0	0	0	0	0	0	0	0	217	205	0	-205
0020	2	4	0	-4	0	0	0	0	0	0	0	0	2	4	0	-4
0031	5	3	0	-3	0	0	0	0	0	0	0	0	5	3	0	-3
0040	13	33	0	-33	0	0	0	0	0	0	0	0	13	33	0	-33
0041	8	19	0	-19	0	0	0	0	0	0	0	0	8	19	0	-19
0070	3	8	0	-8	0	0	0	0	0	0	0	0	3	8	0	-8
Subtotal: NPS	32	66	0	-66	0	0	0	0	0	0	0	0	32	66	0	-66
Total Budget	249	271	0	-271	0	0	0	0	0	0	0	0	249	271	0	-271

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	2	2	0	-2	0	0	0	0	0	0	0	0	2	2	0	-2
Total FTEs	2	2	0	-2	0	0	0	0	0	0	0	0	2	2	0	-2

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

DQ0 Commission on Judicial Disabilities and Tenure

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources					
Federal Payments					
		8110	Federal Payments - Internal	\$257	2.00
Subtotal: Federal Payments				\$257	2.00
Subtotal: Federal Resources				\$257	2.00
Total: Commission on Judicial Disabilities and Tenure				\$257	2.00

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Judicial Nomination Commission	DVO	FY 2008	FY 2009	FY 2010	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 2009</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
AGENCY MANAGEMENT	1000										
CONTRACTING AND PROCUREMENT	1020	0	7	1	-6	0	0	0	1	0	0
Subtotal: AGENCY MANAGEMENT		0	7	1	-6	0	0	0	1	0	0
JUDICIAL NOMINATION	2000										
ADVERTISING JUDICIAL VACANCIES	2100	0	2	2	0	0	0	0	2	0	0
COMMISSION ADMINISTRATION AND SUPPO	2500	103	143	181	38	0	0	0	181	0	0
Subtotal: JUDICIAL NOMINATION		103	145	183	38	0	0	0	183	0	0
Total: Judicial Nomination Commission		103	152	184	32	0	0	0	184	0	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

DV0 Judicial Nomination Commission

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0040	0	7	0	-7	0	0	1	1	0	0	0	0	0	0	0	0	0	7	1	-6
Subtotal: NPS	0	7	0	-7	0	0	1	1	0	0	0	0	0	0	0	0	0	7	1	-6
Total 1000	0	7	0	-7	0	0	1	1	0	0	0	0	0	0	0	0	0	7	1	-6

2000 Judicial Nomination

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	68	92	0	-92	0	0	111	111	0	0	0	0	0	0	0	0	68	92	111	19
0012	0	0	0	0	0	0	18	18	0	0	0	0	0	0	0	0	0	0	18	18
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	12	17	0	-17	0	0	23	23	0	0	0	0	0	0	0	0	12	17	23	6
Subtotal: PS	83	109	0	-109	0	0	151	151	0	0	0	0	0	0	0	0	83	109	151	42
0020	0	3	0	-3	0	0	3	3	0	0	0	0	0	0	0	0	0	3	3	0
0040	5	16	0	-16	0	0	17	17	0	0	0	0	0	0	0	0	5	16	17	1
0041	15	17	0	-17	0	0	12	12	0	0	0	0	0	0	0	0	15	17	12	-5
0070	0	1	0	-1	0	0	1	1	0	0	0	0	0	0	0	0	0	1	1	0
Subtotal: NPS	20	36	0	-36	0	0	32	32	0	0	0	0	0	0	0	0	20	36	32	-4
Total 2000	103	145	0	-145	0	0	183	183	0	0	0	0	0	0	0	0	103	145	183	38
Total Budget	103	152	0	-152	0	0	184	184	0	0	0	0	0	0	0	0	103	152	184	32

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

DV0 Judicial Nomination Commission

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0040	0	7	0	-7	0	0	0	0	0	0	0	0	0	7	0	-7
Subtotal: NPS	0	7	0	-7	0	0	0	0	0	0	0	0	0	7	0	-7
Total: 1000	0	7	0	-7	0	0	0	0	0	0	0	0	0	7	0	-7

2000 Judicial Nomination

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	68	92	0	-92	0	0	0	0	0	0	0	0	68	92	0	-92
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	12	17	0	-17	0	0	0	0	0	0	0	0	12	17	0	-17
Subtotal: PS	83	109	0	-109	0	0	0	0	0	0	0	0	83	109	0	-109
0020	0	3	0	-3	0	0	0	0	0	0	0	0	0	3	0	-3
0040	5	16	0	-16	0	0	0	0	0	0	0	0	5	16	0	-16
0041	15	17	0	-17	0	0	0	0	0	0	0	0	15	17	0	-17
0070	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
Subtotal: NPS	20	36	0	-36	0	0	0	0	0	0	0	0	20	36	0	-36
Total: 2000	103	145	0	-145	0	0	0	0	0	0	0	0	103	145	0	-145
Total Budget	103	152	0	-152	0	0	0	0	0	0	0	0	103	152	0	-152

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

DV0 Judicial Nomination Commission

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	68	92	0	-92	0	0	111	111	0	0	0	0	0	0	0	0	68	92	111	19
0012	0	0	0	0	0	0	18	18	0	0	0	0	0	0	0	0	0	0	18	18
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	12	17	0	-17	0	0	23	23	0	0	0	0	0	0	0	0	12	17	23	6
Subtotal: PS	83	109	0	-109	0	0	151	151	0	0	0	0	0	0	0	0	83	109	151	42
0020	0	3	0	-3	0	0	3	3	0	0	0	0	0	0	0	0	0	3	3	0
0040	5	23	0	-23	0	0	18	18	0	0	0	0	0	0	0	0	5	23	18	-5
0041	15	17	0	-17	0	0	12	12	0	0	0	0	0	0	0	0	15	17	12	-5
0070	0	1	0	-1	0	0	1	1	0	0	0	0	0	0	0	0	0	1	1	0
Subtotal: NPS	20	43	0	-43	0	0	33	33	0	0	0	0	0	0	0	0	20	43	33	-10
Total Budget	103	152	0	-152	0	0	184	184	0	0	0	0	0	0	0	0	103	152	184	32

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	1	1	0	-1	0	0	1	1	0	0	0	0	0	0	0	0	1	1	1	0
0012	0	0	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1
Total FTEs	1	1	0	-1	0	0	2	2	0	0	0	0	0	0	0	0	1	1	2	1

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41G

DVO Judicial Nomination Commission

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	68	92	0	-92	0	0	0	0	0	0	0	0	68	92	0	-92
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	12	17	0	-17	0	0	0	0	0	0	0	0	12	17	0	-17
Subtotal: PS	83	109	0	-109	0	0	0	0	0	0	0	0	83	109	0	-109
0020	0	3	0	-3	0	0	0	0	0	0	0	0	0	3	0	-3
0040	5	23	0	-23	0	0	0	0	0	0	0	0	5	23	0	-23
0041	15	17	0	-17	0	0	0	0	0	0	0	0	15	17	0	-17
0070	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
Subtotal: NPS	20	43	0	-43	0	0	0	0	0	0	0	0	20	43	0	-43
Total Budget	103	152	0	-152	0	0	0	0	0	0	0	0	103	152	0	-152

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	1	1	0	-1	0	0	0	0	0	0	0	0	1	1	0	-1
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	1	1	0	-1	0	0	0	0	0	0	0	0	1	1	0	-1

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

DV0 Judicial Nomination Commission

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources					
Federal Payments					
		8110	Federal Payments - Internal	\$184	1.50
Subtotal: Federal Payments				\$184	1.50
Subtotal: Federal Resources				\$184	1.50
Total: Judicial Nomination Commission				\$184	1.50

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of Police Complaints <i>Name</i>	FHO <i>Code</i>	FY 2008 Actual	FY 2009 Approved	FY 2010 Request	Change from 2009	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	80	17	9	-8	9	0	9	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	11	20	20	0	20	0	20	0	0	0
CONTRACTING AND PROCUREMENT	1020	73	0	0	0	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	392	494	458	-36	458	0	458	0	0	0
INFORMATION TECHNOLOGY	1040	62	66	58	-9	58	0	58	0	0	0
FLEET MANAGEMENT	1070	3	4	6	2	6	0	6	0	0	0
CUSTOMER SERVICE	1085	46	48	48	0	48	0	48	0	0	0
PERFORMANCE MANAGEMENT	1090	0	466	468	2	468	0	468	0	0	0
		17	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		684	1,115	1,067	-48	1,067	0	1,067	0	0	0
COMPLAINT RESOLUTION	2000										
INVESTIGATION	2010	1,018	1,084	1,261	177	1,261	0	1,261	0	0	0
ADJUDICATION	2020	223	164	78	-87	78	0	78	0	0	0
MEDIATION	2030	148	16	6	-10	6	0	6	0	0	0
Subtotal: COMPLAINT RESOLUTION		1,389	1,264	1,345	80	1,345	0	1,345	0	0	0
PUBLIC RELATIONS	3000										
OUTREACH	3010	77	92	83	-8	83	0	83	0	0	0
Subtotal: PUBLIC RELATIONS		77	92	83	-8	83	0	83	0	0	0
POLICY RECOMMENDATION	4000										
POLICY RECOMMENDATION	4010	133	147	123	-24	123	0	123	0	0	0
Subtotal: POLICY RECOMMENDATION		133	147	123	-24	123	0	123	0	0	0
Total: Office of Police Complaints		2,283	2,618	2,618	-0	2,618	0	2,618	0	0	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

FH0 Office of Police Complaints

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	162	438	277	-162	0	0	0	0	0	0	0	0	0	0	0	0	162	438	277	-162
0012	16	0	163	163	0	0	0	0	0	0	0	0	0	0	0	0	16	0	163	163
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	38	75	77	1	0	0	0	0	0	0	0	0	0	0	0	0	38	75	77	1
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	216	514	516	2	0	0	0	0	0	0	0	0	0	0	0	0	216	514	516	2
0030	0	2	1	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	-1
0031	18	21	15	-6	0	0	0	0	0	0	0	0	0	0	0	0	18	21	15	-6
0032	378	432	396	-35	0	0	0	0	0	0	0	0	0	0	0	0	378	432	396	-35
0034	0	50	52	2	0	0	0	0	0	0	0	0	0	0	0	0	0	50	52	2
0035	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
0040	27	52	42	-10	0	0	0	0	1	0	0	0	0	0	0	0	28	52	42	-10
0041	25	36	36	0	0	0	0	0	0	0	0	0	0	0	0	0	25	36	36	0
0070	19	10	7	-3	0	0	0	0	0	0	0	0	0	0	0	0	19	10	7	-3
Subtotal: NPS	467	602	551	-50	0	0	0	0	1	0	0	0	0	0	0	0	468	602	551	-50
Total 1000	683	1,115	1,067	-48	0	0	0	0	1	0	0	0	0	0	0	0	684	1,115	1,067	-48

2000 Complaint Resolution

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	735	868	807	-61	0	0	0	0	0	0	0	0	0	0	0	0	735	868	807	-61
0012	297	21	160	138	0	0	0	0	0	0	0	0	0	0	0	0	297	21	160	138
0013	13	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	13	0	5	5
0014	183	153	154	1	0	0	0	0	0	0	0	0	0	0	0	0	183	153	154	1
0015	0	5	1	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	5	1	-4
Subtotal: PS	1,228	1,047	1,126	79	0	0	0	0	0	0	0	0	0	0	0	0	1,228	1,047	1,126	79
0020	20	24	24	0	0	0	0	0	0	0	0	0	0	0	0	0	20	24	24	0
0040	24	33	47	14	0	0	0	0	0	0	0	0	0	0	0	0	24	33	47	14
0041	89	142	132	-10	0	0	0	0	0	0	0	0	0	0	0	0	89	142	132	-10
0070	27	18	16	-2	0	0	0	0	0	0	0	0	0	0	0	0	27	18	16	-2
Subtotal: NPS	161	217	219	2	0	0	0	0	0	0	0	0	0	0	0	0	161	217	219	2
Total 2000	1,389	1,264	1,345	80	0	0	0	0	0	0	0	0	0	0	0	0	1,389	1,264	1,345	80

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

3000 Public Relations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	9	57	57	0	0	0	0	0	0	0	0	0	0	0	0	0	9	57	57	0
0012	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47	0	0	0
0014	10	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	10	0
Subtotal: PS	66	67	67	0	0	0	0	0	0	0	0	0	0	0	0	0	66	67	67	0
0040	11	25	17	-9	0	0	0	0	0	0	0	0	0	0	0	0	11	25	17	-9
Subtotal: NPS	11	25	17	-9	0	0	0	0	0	0	0	0	0	0	0	0	11	25	17	-9
Total 3000	77	92	83	-8	0	0	0	0	0	0	0	0	0	0	0	0	77	92	83	-8

4000 Policy Recommendation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	103	104	105	0	0	0	0	0	0	0	0	0	0	0	0	0	103	104	105	0
0012	16	21	0	-21	0	0	0	0	0	0	0	0	0	0	0	0	16	21	0	-21
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	14	22	18	-3	0	0	0	0	0	0	0	0	0	0	0	0	14	22	18	-3
Subtotal: PS	133	147	123	-24	0	0	0	0	0	0	0	0	0	0	0	0	133	147	123	-24
Total 4000	133	147	123	-24	0	0	0	0	0	0	0	0	0	0	0	0	133	147	123	-24
Total Budget	2,282	2,618	2,618	-0	0	0	0	0	1	0	0	0	0	0	0	0	2,283	2,618	2,618	-0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

FH0 Office of Police Complaints

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	162	438	277	-162	0	0	0	0	0	0	0	0	162	438	277	-162
0012	16	0	163	163	0	0	0	0	0	0	0	0	16	0	163	163
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	38	75	77	1	0	0	0	0	0	0	0	0	38	75	77	1
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	216	514	516	2	0	0	0	0	0	0	0	0	216	514	516	2
0030	0	2	1	-1	0	0	0	0	0	0	0	0	0	2	1	-1
0031	18	21	15	-6	0	0	0	0	0	0	0	0	18	21	15	-6
0032	378	432	396	-35	0	0	0	0	0	0	0	0	378	432	396	-35
0034	0	50	52	2	0	0	0	0	0	0	0	0	0	50	52	2
0035	0	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3
0040	27	52	42	-10	0	0	0	0	0	0	0	0	27	52	42	-10
0041	25	36	36	0	0	0	0	0	0	0	0	0	25	36	36	0
0070	19	10	7	-3	0	0	0	0	0	0	0	0	19	10	7	-3
Subtotal: NPS	467	602	551	-50	0	0	0	0	0	0	0	0	467	602	551	-50
Total: 1000	683	1,115	1,067	-48	0	0	0	0	0	0	0	0	683	1,115	1,067	-48

2000 Complaint Resolution

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	735	868	807	-61	0	0	0	0	0	0	0	0	735	868	807	-61
0012	297	21	160	138	0	0	0	0	0	0	0	0	297	21	160	138
0013	13	0	5	5	0	0	0	0	0	0	0	0	13	0	5	5
0014	183	153	154	1	0	0	0	0	0	0	0	0	183	153	154	1
0015	0	5	1	-4	0	0	0	0	0	0	0	0	0	5	1	-4
Subtotal: PS	1,228	1,047	1,126	79	0	0	0	0	0	0	0	0	1,228	1,047	1,126	79
0020	20	24	24	0	0	0	0	0	0	0	0	0	20	24	24	0
0040	24	33	47	14	0	0	0	0	0	0	0	0	24	33	47	14
0041	89	142	132	-10	0	0	0	0	0	0	0	0	89	142	132	-10
0070	27	18	16	-2	0	0	0	0	0	0	0	0	27	18	16	-2
Subtotal: NPS	161	217	219	2	0	0	0	0	0	0	0	0	161	217	219	2
Total: 2000	1,389	1,264	1,345	80	0	0	0	0	0	0	0	0	1,389	1,264	1,345	80

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

3000 Public Relations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	9	57	57	0	0	0	0	0	0	0	0	0	9	57	57	0
0012	47	0	0	0	0	0	0	0	0	0	0	0	47	0	0	0
0014	10	10	10	0	0	0	0	0	0	0	0	0	10	10	10	0
Subtotal: PS	66	67	67	0	0	0	0	0	0	0	0	0	66	67	67	0
0040	11	25	17	-9	0	0	0	0	0	0	0	0	11	25	17	-9
Subtotal: NPS	11	25	17	-9	0	0	0	0	0	0	0	0	11	25	17	-9
Total: 3000	77	92	83	-8	0	0	0	0	0	0	0	0	77	92	83	-8

4000 Policy Recommendation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	103	104	105	0	0	0	0	0	0	0	0	0	103	104	105	0
0012	16	21	0	-21	0	0	0	0	0	0	0	0	16	21	0	-21
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	14	22	18	-3	0	0	0	0	0	0	0	0	14	22	18	-3
Subtotal: PS	133	147	123	-24	0	0	0	0	0	0	0	0	133	147	123	-24
Total: 4000	133	147	123	-24	0	0	0	0	0	0	0	0	133	147	123	-24
Total Budget	2,282	2,618	2,618	-0	0	0	0	0	0	0	0	0	2,282	2,618	2,618	-0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

FHO Office of Police Complaints

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	1,008	1,468	1,245	-223	0	0	0	0	0	0	0	0	0	0	0	0	1,008	1,468	1,245	-223
0012	375	42	323	280	0	0	0	0	0	0	0	0	0	0	0	0	375	42	323	280
0013	14	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	14	0	5	5
0014	245	260	258	-1	0	0	0	0	0	0	0	0	0	0	0	0	245	260	258	-1
0015	0	5	1	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	5	1	-4
Subtotal: PS	1,643	1,775	1,832	57	0	0	0	0	0	0	0	0	0	0	0	0	1,643	1,775	1,832	57
0020	20	24	24	0	0	0	0	0	0	0	0	0	0	0	0	0	20	24	24	0
0030	0	2	1	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	-1
0031	18	21	15	-6	0	0	0	0	0	0	0	0	0	0	0	0	18	21	15	-6
0032	378	432	396	-35	0	0	0	0	0	0	0	0	0	0	0	0	378	432	396	-35
0034	0	50	52	2	0	0	0	0	0	0	0	0	0	0	0	0	0	50	52	2
0035	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
0040	62	110	105	-5	0	0	0	0	1	0	0	0	0	0	0	0	63	110	105	-5
0041	115	178	168	-10	0	0	0	0	0	0	0	0	0	0	0	0	115	178	168	-10
0070	47	28	23	-5	0	0	0	0	0	0	0	0	0	0	0	0	47	28	23	-5
Subtotal: NPS	639	844	786	-57	0	0	0	0	1	0	0	0	0	0	0	0	640	844	786	-57
Total Budget	2,282	2,618	2,618	-0	0	0	0	0	1	0	0	0	0	0	0	0	2,283	2,618	2,618	-0

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	16	21	18	-3	0	0	0	0	0	0	0	0	0	0	0	0	16	21	18	-3
0012	4	1	5	4	0	0	0	0	0	0	0	0	0	0	0	0	4	1	5	4
Total FTEs	20	22	23	1	0	0	0	0	0	0	0	0	0	0	0	0	20	22	23	1

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

FHO Office of Police Complaints

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	1,008	1,468	1,245	-223	0	0	0	0	0	0	0	0	1,008	1,468	1,245	-223
0012	375	42	323	280	0	0	0	0	0	0	0	0	375	42	323	280
0013	14	0	5	5	0	0	0	0	0	0	0	0	14	0	5	5
0014	245	260	258	-1	0	0	0	0	0	0	0	0	245	260	258	-1
0015	0	5	1	-4	0	0	0	0	0	0	0	0	0	5	1	-4
Subtotal: PS	1,643	1,775	1,832	57	0	0	0	0	0	0	0	0	1,643	1,775	1,832	57
0020	20	24	24	0	0	0	0	0	0	0	0	0	20	24	24	0
0030	0	2	1	-1	0	0	0	0	0	0	0	0	0	2	1	-1
0031	18	21	15	-6	0	0	0	0	0	0	0	0	18	21	15	-6
0032	378	432	396	-35	0	0	0	0	0	0	0	0	378	432	396	-35
0034	0	50	52	2	0	0	0	0	0	0	0	0	0	50	52	2
0035	0	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3
0040	62	110	105	-5	0	0	0	0	0	0	0	0	62	110	105	-5
0041	115	178	168	-10	0	0	0	0	0	0	0	0	115	178	168	-10
0070	47	28	23	-5	0	0	0	0	0	0	0	0	47	28	23	-5
Subtotal: NPS	639	844	786	-57	0	0	0	0	0	0	0	0	639	844	786	-57
Total Budget	2,282	2,618	2,618	-0	0	0	0	0	0	0	0	0	2,282	2,618	2,618	-0

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	16	21	18	-3	0	0	0	0	0	0	0	0	16	21	18	-3
0012	4	1	5	4	0	0	0	0	0	0	0	0	4	1	5	4
Total FTEs	20	22	23	1	0	0	0	0	0	0	0	0	20	22	23	1

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

FH0 Office of Police Complaints

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$2,618	23.25
Subtotal: Local Fund				\$2,618	23.25
Subtotal: General Fund				\$2,618	23.25
Total: Office of Police Complaints				\$2,618	23.25

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

District of Columbia Sentencing and Criminal Code Revision Commission <i>Name</i>	FZO <i>Code</i>	FY 2008 Actual	FY 2009 Approved	FY 2010 Request	Change from 2009	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
MANAGEMENT	1000										
PERSONNEL	1010	70	11	72	60	72	0	72	0	0	0
TRAINING	1015	8	7	7	0	7	0	7	0	0	0
CONTRACTING AND PROCUREMENT	1020	0	8	2	-6	2	0	2	0	0	0
PROPERTY MANAGEMENT	1030	26	29	26	-3	26	0	26	0	0	0
INFORMATION TECHNOLOGY	1040	7	10	10	-1	10	0	10	0	0	0
LEGAL SERVICES	1060	110	159	114	-45	114	0	114	0	0	0
PERFORMANCE MANAGEMENT	1090	0	182	0	-182	0	0	0	0	0	0
Subtotal: MANAGEMENT		223	407	230	-177	230	0	230	0	0	0
DATA COLLECTION (AIP)	2000										
ACS OFFENSE AND OFFENDER DATABASE	2010	96	100	100	-0	100	0	100	0	0	0
SENTENCING GUIDELINES MONITORING	2020	78	198	240	42	240	0	240	0	0	0
POLICY REPORTS AND PROPOSALS	2040	137	70	175	105	175	0	175	0	0	0
SENTENCING GUIDELINES TRAINING	2050	3	3	3	0	3	0	3	0	0	0
PREP SENTENCING GUIDELINES MATERIALS	2060	46	1	68	67	68	0	68	0	0	0
Subtotal: DATA COLLECTION (AIP)		360	371	586	215	586	0	586	0	0	0
Total: District of Columbia Sentencing and Criminal Code Revision Commission		583	779	816	37	816	0	816	0	0	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

FZ0 District of Columbia Sentencing and Criminal Code Revision Commission

1000 Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	138	288	142	-146	0	0	0	0	0	0	0	0	0	0	0	0	138	288	142	-146
0014	32	53	30	-23	0	0	0	0	0	0	0	0	0	0	0	0	32	53	30	-23
Subtotal: PS	170	341	172	-169	0	0	0	0	0	0	0	0	0	0	0	0	170	341	172	-169
0020	5	8	10	2	0	0	0	0	0	0	0	0	0	0	0	0	5	8	10	2
0030	8	7	9	2	0	0	0	0	0	0	0	0	0	0	0	0	8	7	9	2
0031	3	3	2	-1	0	0	0	0	0	0	0	0	0	0	0	0	3	3	2	-1
0033	3	5	5	-0	0	0	0	0	0	0	0	0	0	0	0	0	3	5	5	-0
0034	4	4	3	-1	0	0	0	0	0	0	0	0	0	0	0	0	4	4	3	-1
0035	9	10	6	-4	0	0	0	0	0	0	0	0	0	0	0	0	9	10	6	-4
0040	16	19	12	-7	0	0	0	0	0	0	0	0	0	0	0	0	16	19	12	-7
0041	0	5	5	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	-1
0070	5	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	5	0
Subtotal: NPS	52	66	58	-8	0	0	0	0	0	0	0	0	0	0	0	0	52	66	58	-8
Total 1000	223	407	230	-177	0	0	0	0	0	0	0	0	0	0	0	0	223	407	230	-177

2000 Data Collection (Aip)

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	224	188	341	153	0	0	0	0	0	0	0	0	0	0	0	0	224	188	341	153
0012	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0013	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
0014	49	40	72	32	0	0	0	0	0	0	0	0	0	0	0	0	49	40	72	32
Subtotal: PS	291	228	415	187	0	0	0	0	0	0	0	0	0	0	0	0	291	228	415	187
0020	3	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0	-3
0040	6	6	46	40	0	0	0	0	0	0	0	0	0	0	0	0	6	6	46	40
0041	60	135	125	-10	0	0	0	0	0	0	0	0	0	0	0	0	60	135	125	-10
Subtotal: NPS	69	144	171	27	0	0	0	0	0	0	0	0	0	0	0	0	69	144	171	27
Total 2000	360	371	586	215	0	0	0	0	0	0	0	0	0	0	0	0	360	371	586	215
Total Budget	583	779	816	37	0	0	0	0	0	0	0	0	0	0	0	0	583	779	816	37

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

FZ0 District of Columbia Sentencing and Criminal Code Revision Commission

1000 Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	138	288	142	-146	0	0	0	0	0	0	0	0	138	288	142	-146
0014	32	53	30	-23	0	0	0	0	0	0	0	0	32	53	30	-23
Subtotal: PS	170	341	172	-169	0	0	0	0	0	0	0	0	170	341	172	-169
0020	5	8	10	2	0	0	0	0	0	0	0	0	5	8	10	2
0030	8	7	9	2	0	0	0	0	0	0	0	0	8	7	9	2
0031	3	3	2	-1	0	0	0	0	0	0	0	0	3	3	2	-1
0033	3	5	5	-0	0	0	0	0	0	0	0	0	3	5	5	-0
0034	4	4	3	-1	0	0	0	0	0	0	0	0	4	4	3	-1
0035	9	10	6	-4	0	0	0	0	0	0	0	0	9	10	6	-4
0040	16	19	12	-7	0	0	0	0	0	0	0	0	16	19	12	-7
0041	0	5	5	-1	0	0	0	0	0	0	0	0	0	5	5	-1
0070	5	5	5	0	0	0	0	0	0	0	0	0	5	5	5	0
Subtotal: NPS	52	66	58	-8	0	0	0	0	0	0	0	0	52	66	58	-8
Total: 1000	223	407	230	-177	0	0	0	0	0	0	0	0	223	407	230	-177

2000 Data Collection (Aip)

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	224	188	341	153	0	0	0	0	0	0	0	0	224	188	341	153
0012	18	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0013	0	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3
0014	49	40	72	32	0	0	0	0	0	0	0	0	49	40	72	32
Subtotal: PS	291	228	415	187	0	0	0	0	0	0	0	0	291	228	415	187
0020	3	3	0	-3	0	0	0	0	0	0	0	0	3	3	0	-3
0040	6	6	46	40	0	0	0	0	0	0	0	0	6	6	46	40
0041	60	135	125	-10	0	0	0	0	0	0	0	0	60	135	125	-10
Subtotal: NPS	69	144	171	27	0	0	0	0	0	0	0	0	69	144	171	27
Total: 2000	360	371	586	215	0	0	0	0	0	0	0	0	360	371	586	215
Total Budget	583	779	816	37	0	0	0	0	0	0	0	0	583	779	816	37

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

FZ0 District of Columbia Sentencing and Criminal Code Revision Commission

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	362	476	483	7	0	0	0	0	0	0	0	0	0	0	0	0	362	476	483	7
0012	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0013	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
0014	81	93	102	8	0	0	0	0	0	0	0	0	0	0	0	0	81	93	102	8
Subtotal: PS	461	569	587	18	0	0	0	0	0	0	0	0	0	0	0	0	461	569	587	18
0020	8	11	10	-1	0	0	0	0	0	0	0	0	0	0	0	0	8	11	10	-1
0030	8	7	9	2	0	0	0	0	0	0	0	0	0	0	0	0	8	7	9	2
0031	3	3	2	-1	0	0	0	0	0	0	0	0	0	0	0	0	3	3	2	-1
0033	3	5	5	-0	0	0	0	0	0	0	0	0	0	0	0	0	3	5	5	-0
0034	4	4	3	-1	0	0	0	0	0	0	0	0	0	0	0	0	4	4	3	-1
0035	9	10	6	-4	0	0	0	0	0	0	0	0	0	0	0	0	9	10	6	-4
0040	23	25	58	33	0	0	0	0	0	0	0	0	0	0	0	0	23	25	58	33
0041	60	140	130	-10	0	0	0	0	0	0	0	0	0	0	0	0	60	140	130	-10
0070	5	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	5	0
Subtotal: NPS	122	209	229	19	0	0	0	0	0	0	0	0	0	0	0	0	122	209	229	19
Total Budget	583	779	816	37	0	0	0	0	0	0	0	0	0	0	0	0	583	779	816	37

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	4	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	4	7	7	0
0012	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Total FTEs	5	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	5	7	7	0

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

FZ0 District of Columbia Sentencing and Criminal Code Revision Commission

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	362	476	483	7	0	0	0	0	0	0	0	0	362	476	483	7
0012	18	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0013	0	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3
0014	81	93	102	8	0	0	0	0	0	0	0	0	81	93	102	8
Subtotal: PS	461	569	587	18	0	0	0	0	0	0	0	0	461	569	587	18
0020	8	11	10	-1	0	0	0	0	0	0	0	0	8	11	10	-1
0030	8	7	9	2	0	0	0	0	0	0	0	0	8	7	9	2
0031	3	3	2	-1	0	0	0	0	0	0	0	0	3	3	2	-1
0033	3	5	5	-0	0	0	0	0	0	0	0	0	3	5	5	-0
0034	4	4	3	-1	0	0	0	0	0	0	0	0	4	4	3	-1
0035	9	10	6	-4	0	0	0	0	0	0	0	0	9	10	6	-4
0040	23	25	58	33	0	0	0	0	0	0	0	0	23	25	58	33
0041	60	140	130	-10	0	0	0	0	0	0	0	0	60	140	130	-10
0070	5	5	5	0	0	0	0	0	0	0	0	0	5	5	5	0
Subtotal: NPS	122	209	229	19	0	0	0	0	0	0	0	0	122	209	229	19
Total Budget	583	779	816	37	0	0	0	0	0	0	0	0	583	779	816	37

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	4	7	7	0	0	0	0	0	0	0	0	0	4	7	7	0
0012	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Total FTEs	5	7	7	0	0	0	0	0	0	0	0	0	5	7	7	0

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

FZ0 District of Columbia Sentencing and Criminal Code Revision Commiss

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$816	7.00
Subtotal: Local Fund				\$816	7.00
Subtotal: General Fund				\$816	7.00
Total: District of Columbia Sentencing and Criminal Code Revision Commission				\$816	7.00

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of the Chief Medical Examiner <i>Name</i>	FX0 <i>Code</i>	FY 2008 Actual	FY 2009 Approved	FY 2010 Request	Change from 2009	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
ADMINISTRATIVE MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	477	358	462	104	462	0	462	0	0	0
TRAINING	1015	-8	0	0	0	0	0	0	0	0	0
LABOR MANAGEMENT	1017	5	9	5	-5	5	0	5	0	0	0
TRAINING	1020	176	408	289	-119	289	0	289	0	0	0
PROPERTY MANAGEMENT	1030	1,372	969	620	-349	620	0	620	0	0	0
INFORMATION TECHNOLOGY	1040	430	423	345	-79	345	0	345	0	0	0
FINANCIAL MANAGEMENT	1050	74	99	109	10	109	0	109	0	0	0
RISK MANAGEMENT	1055	1	0	0	0	0	0	0	0	0	0
LEGAL	1060	2	0	0	0	0	0	0	0	0	0
FLEET MANAGEMENT	1070	124	154	33	-120	33	0	33	0	0	0
COMMUNICATIONS	1080	438	487	323	-164	323	0	323	0	0	0
CUSTOMER SERVICE	1085	257	329	318	-12	318	0	318	0	0	0
PERFORMANCE MANAGEMENT	1090	130	202	211	9	211	0	211	0	0	0
Subtotal: ADMINISTRATIVE MANAGEMENT PROGRAM		3,477	3,440	2,716	-724	2,716	0	2,716	0	0	0
DEATH INVESTIGATIONS/ CERTIFICATIONS	2000										
FORSENIC PATHOLOGY	2100	1,551	1,962	1,886	-76	1,886	0	1,886	0	0	0
FORSENIC INVESTIGATIONS	2200	1,207	1,281	1,508	227	1,508	0	1,508	0	0	0
MORTUARY SERVICES	2300	1,260	1,296	1,161	-135	887	274	1,161	0	0	0
LABORATORY SERVICES	2400	978	1,200	845	-355	845	0	845	0	0	0
MRDDA	2500	693	27	2	-26	2	0	2	0	0	0
Subtotal: DEATH INVESTIGATIONS/ CERTIFICATIONS		5,690	5,767	5,401	-365	5,127	274	5,401	0	0	0
FATALITY REVIEW COMMITTEES	3000										
CHILD FATALITY REVIEW COMMITTEE	3100	0	704	521	-182	521	0	521	0	0	0
MENTAL RETARDATION/DEVELOPMENTAL D	3200	-0	0	0	-0	0	0	0	0	0	0
DOMESTIC VIOLENCE REVIEW COMMITTEE	3300	0	110	0	-110	0	0	0	0	0	0
Subtotal: FATALITY REVIEW COMMITTEES		-0	814	521	-293	521	0	521	0	0	0
Total: Office of the Chief Medical Examiner		9,166	10,020	8,638	-1,382	8,364	274	8,638	0	0	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

FX0 Office of the Chief Medical Examiner

1000 Administrative Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	1,391	1,516	1,487	-29	0	0	0	0	0	0	0	0	0	0	0	0	1,391	1,516	1,487	-29
0012	57	83	81	-2	0	0	0	0	0	0	0	0	0	0	0	0	57	83	81	-2
0013	29	17	14	-3	0	0	0	0	0	0	0	0	0	0	0	0	29	17	14	-3
0014	240	266	270	4	0	0	0	0	0	0	0	0	0	0	0	0	240	266	270	4
0015	40	45	20	-26	0	0	0	0	0	0	0	0	0	0	0	0	40	45	20	-26
Subtotal: PS	1,758	1,926	1,871	-55	0	0	0	0	0	0	0	0	0	0	0	0	1,758	1,926	1,871	-55
0020	85	119	40	-79	0	0	0	0	0	0	0	0	0	0	0	0	85	119	40	-79
0030	50	163	136	-27	0	0	0	0	0	0	0	0	0	0	0	0	50	163	136	-27
0031	140	65	115	50	0	0	0	0	0	0	0	0	0	0	0	0	140	65	115	50
0032	3	11	0	-11	0	0	0	0	0	0	0	0	0	0	0	0	3	11	0	-11
0033	57	45	99	54	0	0	0	0	0	0	0	0	0	0	0	0	57	45	99	54
0034	666	430	51	-379	0	0	0	0	0	0	0	0	0	0	0	0	666	430	51	-379
0035	141	49	175	126	0	0	0	0	0	0	0	0	0	0	0	0	141	49	175	126
0040	360	375	141	-233	0	0	0	0	0	0	0	0	0	0	0	0	360	375	141	-233
0041	14	75	50	-25	0	0	0	0	0	0	0	0	0	0	0	0	14	75	50	-25
0070	202	181	37	-144	0	0	0	0	0	0	0	0	0	0	0	0	202	181	37	-144
Subtotal: NPS	1,719	1,513	845	-669	0	0	0	0	0	0	0	0	0	0	0	0	1,719	1,513	845	-669
Total 1000	3,477	3,440	2,716	-724	0	0	0	0	0	0	0	0	0	0	0	0	3,477	3,440	2,716	-724

2000 Death Investigations/ Certifications

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	3,403	3,389	3,787	398	0	0	0	0	0	0	0	0	0	0	0	0	3,403	3,389	3,787	398
0012	169	376	215	-161	0	0	0	0	0	0	0	0	0	0	0	0	169	376	215	-161
0013	216	189	197	8	0	0	0	0	0	0	0	0	0	0	0	0	216	189	197	8
0014	671	692	703	10	0	0	0	0	0	0	0	0	0	0	0	0	671	692	703	10
0015	124	35	20	-15	0	0	0	0	0	0	0	0	0	0	0	0	124	35	20	-15
Subtotal: PS	4,583	4,681	4,921	241	0	0	0	0	0	0	0	0	0	0	0	0	4,583	4,681	4,921	241
0020	286	118	53	-64	0	0	0	0	0	0	0	0	0	0	0	0	286	118	53	-64
0030	74	141	0	-141	0	0	0	0	0	0	0	0	0	0	0	0	74	141	0	-141
0031	-18	33	8	-25	0	0	0	0	0	0	0	0	0	0	0	0	-18	33	8	-25
0035	5	82	0	-82	0	0	0	0	0	0	0	0	0	0	0	0	5	82	0	-82
0040	216	140	183	43	0	0	0	0	0	0	0	0	0	0	0	0	216	140	183	43

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

2000 Death Investigations/ Certifications

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0041	301	348	234	-115	0	0	0	0	0	0	0	0	0	0	0	0	301	348	234	-115
0070	244	224	3	-221	0	0	0	0	0	0	0	0	0	0	0	0	244	224	3	-221
Subtotal: NPS	1,107	1,086	480	-606	0	0	0	0	0	0	0	0	0	0	0	0	1,107	1,086	480	-606
Total 2000	5,690	5,767	5,401	-365	0	0	0	0	0	0	0	0	0	0	0	0	5,690	5,767	5,401	-365

3000 Fatality Review Committees

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	586	438	-147	0	0	0	0	0	0	0	0	0	0	0	0	0	586	438	-147
0014	-0	98	75	-23	0	0	0	0	0	0	0	0	0	0	0	0	-0	98	75	-23
Subtotal: PS	-0	684	514	-170	0	0	0	0	0	0	0	0	0	0	0	0	-0	684	514	-170
0020	0	15	8	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	15	8	-8
0030	0	43	0	-43	0	0	0	0	0	0	0	0	0	0	0	0	0	43	0	-43
0033	0	27	0	-27	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	-27
0035	0	28	0	-28	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	-28
0040	0	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	-5
0070	0	13	0	-13	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	-13
Subtotal: NPS	0	130	8	-123	0	0	0	0	0	0	0	0	0	0	0	0	0	130	8	-123
Total 3000	-0	814	521	-293	0	0	0	0	0	0	0	0	0	0	0	0	-0	814	521	-293
Total Budget	9,166	10,020	8,638	-1,382	0	0	0	0	0	0	0	0	0	0	0	0	9,166	10,020	8,638	-1,382

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

FX0 Office of the Chief Medical Examiner

1000 Administrative Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	1,391	1,516	1,487	-29	0	0	0	0	0	0	0	0	1,391	1,516	1,487	-29
0012	57	83	81	-2	0	0	0	0	0	0	0	0	57	83	81	-2
0013	29	17	14	-3	0	0	0	0	0	0	0	0	29	17	14	-3
0014	240	266	270	4	0	0	0	0	0	0	0	0	240	266	270	4
0015	40	45	20	-26	0	0	0	0	0	0	0	0	40	45	20	-26
Subtotal: PS	1,758	1,926	1,871	-55	0	0	0	0	0	0	0	0	1,758	1,926	1,871	-55
0020	85	119	40	-79	0	0	0	0	0	0	0	0	85	119	40	-79
0030	50	163	136	-27	0	0	0	0	0	0	0	0	50	163	136	-27
0031	140	65	115	50	0	0	0	0	0	0	0	0	140	65	115	50
0032	3	11	0	-11	0	0	0	0	0	0	0	0	3	11	0	-11
0033	57	45	99	54	0	0	0	0	0	0	0	0	57	45	99	54
0034	666	430	51	-379	0	0	0	0	0	0	0	0	666	430	51	-379
0035	141	49	175	126	0	0	0	0	0	0	0	0	141	49	175	126
0040	360	375	141	-233	0	0	0	0	0	0	0	0	360	375	141	-233
0041	14	75	50	-25	0	0	0	0	0	0	0	0	14	75	50	-25
0070	202	181	37	-144	0	0	0	0	0	0	0	0	202	181	37	-144
Subtotal: NPS	1,719	1,513	845	-669	0	0	0	0	0	0	0	0	1,719	1,513	845	-669
Total: 1000	3,477	3,440	2,716	-724	0	0	0	0	0	0	0	0	3,477	3,440	2,716	-724

2000 Death Investigations/ Certifications

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	3,318	3,291	3,684	393	0	0	0	0	84	98	103	5	3,403	3,389	3,787	398
0012	169	376	215	-161	0	0	0	0	0	0	0	0	169	376	215	-161
0013	212	189	191	3	0	0	0	0	4	0	6	6	216	189	197	8
0014	649	676	685	9	0	0	0	0	22	16	18	1	671	692	703	10
0015	119	35	13	-23	0	0	0	0	5	0	8	8	124	35	20	-15
Subtotal: PS	4,467	4,566	4,787	221	0	0	0	0	116	115	134	19	4,583	4,681	4,921	241
0020	276	102	38	-64	0	0	0	0	10	15	15	0	286	118	53	-64
0030	74	141	0	-141	0	0	0	0	0	0	0	0	74	141	0	-141
0031	-18	33	8	-25	0	0	0	0	0	0	0	0	-18	33	8	-25
0035	5	82	0	-82	0	0	0	0	0	0	0	0	5	82	0	-82
0040	201	125	68	-57	0	0	0	0	15	15	114	100	216	140	183	43

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

2000 Death Investigations/ Certifications

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0041	291	338	224	-115	0	0	0	0	10	10	10	0	301	348	234	-115
0070	234	105	3	-102	0	0	0	0	10	119	0	-119	244	224	3	-221
Subtotal: NPS	1,062	927	340	-586	0	0	0	0	45	159	140	-19	1,107	1,086	480	-606
Total: 2000	5,529	5,493	5,127	-365	0	0	0	0	161	274	274	0	5,690	5,767	5,401	-385

3000 Fatality Review Committees

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	586	438	-147	0	0	0	0	0	0	0	0	0	586	438	-147
0014	-0	98	75	-23	0	0	0	0	0	0	0	0	-0	98	75	-23
Subtotal: PS	-0	684	514	-170	0	0	0	0	0	0	0	0	-0	684	514	-170
0020	0	15	8	-8	0	0	0	0	0	0	0	0	0	15	8	-8
0030	0	43	0	-43	0	0	0	0	0	0	0	0	0	43	0	-43
0033	0	27	0	-27	0	0	0	0	0	0	0	0	0	27	0	-27
0035	0	28	0	-28	0	0	0	0	0	0	0	0	0	28	0	-28
0040	0	5	0	-5	0	0	0	0	0	0	0	0	0	5	0	-5
0070	0	13	0	-13	0	0	0	0	0	0	0	0	0	13	0	-13
Subtotal: NPS	0	130	8	-123	0	0	0	0	0	0	0	0	0	130	8	-123
Total: 3000	-0	814	521	-293	0	0	0	0	0	0	0	0	-0	814	521	-293
Total Budget	9,005	9,746	8,364	-1,382	0	0	0	0	161	274	274	0	9,166	10,020	8,638	-1,382

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

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FX0 Office of the Chief Medical Examiner

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	4,794	5,490	5,712	222	0	0	0	0	0	0	0	0	0	0	0	0	4,794	5,490	5,712	222
0012	226	459	296	-163	0	0	0	0	0	0	0	0	0	0	0	0	226	459	296	-163
0013	245	205	211	6	0	0	0	0	0	0	0	0	0	0	0	0	245	205	211	6
0014	911	1,057	1,048	-8	0	0	0	0	0	0	0	0	0	0	0	0	911	1,057	1,048	-8
0015	164	80	40	-41	0	0	0	0	0	0	0	0	0	0	0	0	164	80	40	-41
Subtotal: PS	6,340	7,291	7,306	15	0	0	0	0	0	0	0	0	0	0	0	0	6,340	7,291	7,306	15
0020	371	252	101	-151	0	0	0	0	0	0	0	0	0	0	0	0	371	252	101	-151
0030	124	347	136	-211	0	0	0	0	0	0	0	0	0	0	0	0	124	347	136	-211
0031	122	98	123	25	0	0	0	0	0	0	0	0	0	0	0	0	122	98	123	25
0032	3	11	0	-11	0	0	0	0	0	0	0	0	0	0	0	0	3	11	0	-11
0033	57	72	99	27	0	0	0	0	0	0	0	0	0	0	0	0	57	72	99	27
0034	666	430	51	-379	0	0	0	0	0	0	0	0	0	0	0	0	666	430	51	-379
0035	146	159	175	16	0	0	0	0	0	0	0	0	0	0	0	0	146	159	175	16
0040	577	519	324	-195	0	0	0	0	0	0	0	0	0	0	0	0	577	519	324	-195
0041	315	423	284	-140	0	0	0	0	0	0	0	0	0	0	0	0	315	423	284	-140
0070	446	417	39	-378	0	0	0	0	0	0	0	0	0	0	0	0	446	417	39	-378
Subtotal: NPS	2,826	2,729	1,332	-1,397	0	0	0	0	0	0	0	0	0	0	0	0	2,826	2,729	1,332	-1,397
Total Budget	9,166	10,020	8,638	-1,382	0	0	0	0	0	0	0	0	0	0	0	0	9,166	10,020	8,638	-1,382

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	56	82	76	-6	0	0	0	0	0	0	0	0	0	0	0	0	56	82	76	-6
0012	4	5	3	-2	0	0	0	0	0	0	0	0	0	0	0	0	4	5	3	-2
Total FTEs	60	87	79	-8	0	0	0	0	0	0	0	0	0	0	0	0	60	87	79	-8

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

FX0 Office of the Chief Medical Examiner

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	4,709	5,392	5,608	217	0	0	0	0	84	98	103	5	4,794	5,490	5,712	222
0012	226	459	296	-163	0	0	0	0	0	0	0	0	226	459	296	-163
0013	241	205	205	0	0	0	0	0	4	0	6	6	245	205	211	6
0014	889	1,040	1,030	-10	0	0	0	0	22	16	18	1	911	1,057	1,048	-8
0015	159	80	32	-48	0	0	0	0	5	0	8	8	164	80	40	-41
Subtotal: PS	6,224	7,176	7,172	-4	0	0	0	0	116	115	134	19	6,340	7,291	7,306	15
0020	361	237	86	-151	0	0	0	0	10	15	15	0	371	252	101	-151
0030	124	347	136	-211	0	0	0	0	0	0	0	0	124	347	136	-211
0031	122	98	123	25	0	0	0	0	0	0	0	0	122	98	123	25
0032	3	11	0	-11	0	0	0	0	0	0	0	0	3	11	0	-11
0033	57	72	99	27	0	0	0	0	0	0	0	0	57	72	99	27
0034	666	430	51	-379	0	0	0	0	0	0	0	0	666	430	51	-379
0035	146	159	175	16	0	0	0	0	0	0	0	0	146	159	175	16
0040	562	505	209	-295	0	0	0	0	15	15	114	100	577	519	324	-195
0041	305	413	274	-140	0	0	0	0	10	10	10	0	315	423	284	-140
0070	436	298	39	-259	0	0	0	0	10	119	0	-119	446	417	39	-378
Subtotal: NPS	2,781	2,570	1,193	-1,378	0	0	0	0	45	159	140	-19	2,826	2,729	1,332	-1,397
Total Budget	9,005	9,746	8,364	-1,382	0	0	0	0	161	274	274	0	9,166	10,020	8,638	-1,382

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	56	80	74	-6	0	0	0	0	0	2	2	0	56	82	76	-6
0012	4	5	3	-2	0	0	0	0	0	0	0	0	4	5	3	-2
Total FTEs	60	85	77	-8	0	0	0	0	0	2	2	0	60	87	79	-8

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

FX0 Office of the Chief Medical Examiner

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$8,364	77.00
Subtotal: Local Fund				\$8,364	77.00
Special Purpose Revenue Funds					
		0601	Medical Examiner Fees	\$274	2.00
Subtotal: Special Purpose Revenue Funds				\$274	2.00
Subtotal: General Fund				\$8,638	79.00
Total: Office of the Chief Medical Examiner				\$8,638	79.00

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of Administrative Hearings	FSO	FY 2008	FY 2009	FY 2010	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 2009</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
OFFICE OF ADMINISTRATIVE HEARINGS	1000										
OFFICE OF ADMINISTRATIVE HEARINGS	1100	5	0	0	0	0	0	0	0	0	0
Subtotal: OFFICE OF ADMINISTRATIVE HEARINGS		5	0	0	0	0	0	0	0	0	0
AGENCY MANAGEMENT PROGRAM	100A										
PERSONNEL-MASTER	1010	120	92	105	14	105	0	105	0	0	0
CONTRACTING & PROCUREMENT	1020	0	72	15	-56	15	0	15	0	0	0
PROPERTY MANAGEMENT	1030	928	1,073	577	-496	577	0	577	0	0	0
INFORMATION TECHNOLOGY	1040	272	256	225	-32	225	0	225	0	0	0
FINANCIAL SERVICES	1050	23	84	113	29	113	0	113	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		1,343	1,576	1,035	-541	1,035	0	1,035	0	0	0
JUDICIAL	200A										
TRIALS/APPEALS & JUSTICE MANAGEMENT	020A	3,853	4,913	5,079	166	4,139	0	4,139	0	0	941
Subtotal: JUDICIAL		3,853	4,913	5,079	166	4,139	0	4,139	0	0	941
COURT COUNSEL	300A										
JUDICIAL ASSISTANCE & LEGAL COUNSEL	030A	357	349	348	-0	334	8	342	0	0	6
Subtotal: COURT COUNSEL		357	349	348	-0	334	8	342	0	0	6
CLERK OF COURT	400A										
CASE MANAGEMENT & JUDICIAL SUPPORT S	040A	1,156	1,189	1,152	-37	1,012	0	1,012	0	0	140
Subtotal: CLERK OF COURT		1,156	1,189	1,152	-37	1,012	0	1,012	0	0	140
EXECUTIVE	500A										
PROGRAM DIRECTION AND OVERSIGHT	050A	515	428	497	70	485	0	485	0	0	12
Subtotal: EXECUTIVE		515	428	497	70	485	0	485	0	0	12
Total: Office of Administrative Hearings		7,229	8,455	8,113	-342	7,005	8	7,013	0	0	1,099

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**Program Summary by
Comptroller Source Group**

Schedule
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FS0 Office of Administrative Hearings

1000 Office Of Administrative Hearings

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	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 1000	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0

100A Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	154	231	262	30	0	0	0	0	0	0	0	0	0	0	0	0	154	231	262	30
0012	23	7	0	-7	0	0	0	0	0	0	0	0	0	0	0	0	23	7	0	-7
0013	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0014	31	35	48	12	0	0	0	0	0	0	0	0	0	0	0	0	31	35	48	12
Subtotal: PS	220	274	309	36	0	0	0	0	0	0	0	0	0	0	0	0	220	274	309	36
0020	4	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	4	0
0030	21	129	30	-99	0	0	0	0	0	0	0	0	0	0	0	0	21	129	30	-99
0031	69	81	92	11	0	0	0	0	0	0	0	0	0	16	0	-16	69	97	92	-5
0032	836	499	199	-300	0	0	0	0	0	0	0	0	0	0	0	0	836	499	199	-300
0033	0	88	78	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	88	78	-10
0034	0	79	70	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	79	70	-9
0035	0	180	108	-72	0	0	0	0	0	0	0	0	0	0	0	0	0	180	108	-72
0040	3	63	15	-48	0	0	0	0	0	0	0	0	0	0	0	0	3	63	15	-48
0041	188	91	85	-7	0	0	0	0	0	0	0	0	0	0	0	0	188	91	85	-7
0070	2	71	45	-26	0	0	0	0	0	0	0	0	0	0	0	0	2	71	45	-26
Subtotal: NPS	1,122	1,286	726	-560	0	0	0	0	0	0	0	0	0	16	0	-16	1,122	1,302	726	-576
Total 100A	1,343	1,560	1,035	-524	0	0	0	0	0	0	0	0	0	16	0	-16	1,343	1,576	1,035	-541

200A Judicial

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	3,236	3,820	3,541	-279	0	0	0	0	0	0	0	0	-82	363	695	332	3,155	4,183	4,236	53
0012	6	23	0	-23	0	0	0	0	0	0	0	0	-3	0	0	0	3	23	0	-23
0014	557	561	580	19	0	0	0	0	0	0	0	0	16	30	127	97	573	590	706	116

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Schedule
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200A Judicial

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39	39	0	0	39	39
Subtotal: PS	3,799	4,403	4,121	-282	0	0	0	0	0	0	0	0	-68	393	860	467	3,731	4,796	4,981	185
0020	36	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	36	17	17	0
0040	28	29	1	-29	0	0	0	0	0	0	0	0	27	8	4	-4	55	37	5	-33
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	62	76	14	0	62	76	14
0070	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0
Subtotal: NPS	96	46	18	-29	0	0	0	0	0	0	0	0	27	70	80	10	122	117	98	-19
Total 200A	3,895	4,450	4,139	-311	0	0	0	0	0	0	0	0	-42	463	941	477	3,853	4,913	5,079	166

300A Court Counsel

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	301	273	279	6	0	0	0	0	0	0	0	0	-1	0	0	0	300	273	279	6
0012	0	28	7	-21	0	0	0	0	0	0	0	0	0	0	0	0	0	28	7	-21
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	43	45	55	10	0	0	0	0	0	0	0	0	0	0	0	0	43	45	55	10
Subtotal: PS	346	346	342	-4	0	0	0	0	0	0	0	0	-1	0	0	0	345	346	342	-4
0020	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0	2	2	2	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	9	0	4	4	9	0	4	4
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	12	2	6	4	12	2	6	4
Total 300A	346	346	342	-4	0	0	0	0	0	0	0	0	11	2	6	4	357	349	348	-0

400A Clerk Of Court

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	366	619	672	53	0	0	0	0	0	0	0	0	21	174	79	-95	387	793	751	-42
0012	345	0	0	0	0	0	0	0	0	0	0	0	101	0	0	0	446	0	0	0
0013	3	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	9	0	0	0
0014	127	94	112	18	0	0	0	0	0	0	0	0	17	26	14	-11	144	120	126	7
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	841	712	783	71	0	0	0	0	0	0	0	0	144	200	94	-106	985	913	877	-36
0020	1	72	43	-28	0	0	0	0	0	0	0	0	1	1	3	2	2	73	46	-26
0040	19	94	138	44	0	0	0	0	0	0	0	0	26	0	0	0	45	94	138	44
0041	104	89	34	-54	0	0	0	0	0	0	0	0	0	0	35	35	104	89	69	-19

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**Program Summary by
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Schedule
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400A Clerk Of Court

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0070	11	14	13	-0	0	0	0	0	0	0	0	0	8	8	8	0	20	22	22	-0
Subtotal: NPS	135	267	229	-38	0	0	0	0	0	0	0	0	36	10	47	37	171	277	276	-1
Total 400A	977	980	1,012	32	0	0	0	0	0	0	0	0	180	210	140	-69	1,156	1,189	1,152	-37

500A Executive

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	341	351	409	57	0	0	0	0	0	0	0	0	0	0	0	0	341	351	409	57
0012	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0014	67	53	64	12	0	0	0	0	0	0	0	0	0	0	0	0	67	53	64	12
Subtotal: PS	437	404	473	69	0	0	0	0	0	0	0	0	0	0	0	0	437	404	473	69
0020	6	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	6	5	5	0
0040	12	7	4	-3	0	0	0	0	0	0	0	0	3	12	12	0	15	19	16	-3
0041	5	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	5	0	4	4
0070	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	0	0	0
Subtotal: NPS	75	12	12	1	0	0	0	0	0	0	0	0	3	12	12	0	78	24	24	1
Total 500A	512	415	485	70	0	0	0	0	0	0	0	0	3	12	12	0	515	428	497	70
Total Budget	7,076	7,751	7,013	-738	0	0	0	0	0	0	0	0	153	704	1,099	395	7,229	8,455	8,113	-342

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**Program Summary by
Comptroller Source Group**

Schedule
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FS0 Office of Administrative Hearings

1000 Office Of Administrative Hearings

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	4	0	0	0	0	0	0	0	0	0	0	0	4	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: 1000	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0

100A Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	154	231	262	30	0	0	0	0	0	0	0	0	154	231	262	30
0012	23	7	0	-7	0	0	0	0	0	0	0	0	23	7	0	-7
0013	13	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0014	31	35	48	12	0	0	0	0	0	0	0	0	31	35	48	12
Subtotal: PS	220	274	309	36	0	0	0	0	0	0	0	0	220	274	309	36
0020	4	4	4	0	0	0	0	0	0	0	0	0	4	4	4	0
0030	21	129	30	-99	0	0	0	0	0	0	0	0	21	129	30	-99
0031	69	81	92	11	0	0	0	0	0	0	0	0	69	81	92	11
0032	836	499	199	-300	0	0	0	0	0	0	0	0	836	499	199	-300
0033	0	88	78	-10	0	0	0	0	0	0	0	0	0	88	78	-10
0034	0	79	70	-9	0	0	0	0	0	0	0	0	0	79	70	-9
0035	0	180	108	-72	0	0	0	0	0	0	0	0	0	180	108	-72
0040	3	63	15	-48	0	0	0	0	0	0	0	0	3	63	15	-48
0041	188	91	85	-7	0	0	0	0	0	0	0	0	188	91	85	-7
0070	2	71	45	-26	0	0	0	0	0	0	0	0	2	71	45	-26
Subtotal: NPS	1,122	1,286	726	-560	0	0	0	0	0	0	0	0	1,122	1,286	726	-560
Total: 100A	1,343	1,560	1,035	-524	0	0	0	0	0	0	0	0	1,343	1,560	1,035	-524

200A Judicial

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	3,236	3,820	3,541	-279	0	0	0	0	0	0	0	0	3,236	3,820	3,541	-279
0012	6	23	0	-23	0	0	0	0	0	0	0	0	6	23	0	-23
0014	557	561	580	19	0	0	0	0	0	0	0	0	557	561	580	19

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**Program Summary by
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Schedule
40G-PBB

200A Judicial

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	3,799	4,403	4,121	-282	0	0	0	0	0	0	0	0	3,799	4,403	4,121	-282
0020	36	17	17	0	0	0	0	0	0	0	0	0	36	17	17	0
0040	28	29	1	-29	0	0	0	0	0	0	0	0	28	29	1	-29
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	31	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0
Subtotal: NPS	96	46	18	-29	0	0	0	0	0	0	0	0	96	46	18	-29
Total: 200A	3,895	4,450	4,139	-311	0	0	0	0	0	0	0	0	3,895	4,450	4,139	-311

300A Court Counsel

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	301	273	279	6	0	0	0	0	0	0	0	0	301	273	279	6
0012	0	0	0	0	0	0	0	0	0	28	7	-21	0	28	7	-21
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	45	41	54	13	0	0	0	0	-2	4	1	-3	43	45	55	10
Subtotal: PS	348	314	334	20	0	0	0	0	-1	32	8	-24	346	346	342	-4
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
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 300A	348	314	334	20	0	0	0	0	-1	32	8	-24	346	346	342	-4

400A Clerk Of Court

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	366	619	672	53	0	0	0	0	0	0	0	0	366	619	672	53
0012	345	0	0	0	0	0	0	0	0	0	0	0	345	0	0	0
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	127	94	112	18	0	0	0	0	0	0	0	0	127	94	112	18
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	841	712	783	71	0	0	0	0	0	0	0	0	841	712	783	71
0020	1	72	43	-28	0	0	0	0	0	0	0	0	1	72	43	-28
0040	19	94	138	44	0	0	0	0	0	0	0	0	19	94	138	44
0041	104	89	34	-54	0	0	0	0	0	0	0	0	104	89	34	-54

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400A Clerk Of Court

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0070	11	14	13	-0	0	0	0	0	0	0	0	0	11	14	13	-0
Subtotal: NPS	135	267	229	-38	0	0	0	0	0	0	0	0	135	267	229	-38
Total: 400A	977	980	1,012	32	0	0	0	0	0	0	0	0	977	980	1,012	32

500A Executive

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	341	351	409	57	0	0	0	0	0	0	0	0	341	351	409	57
0012	28	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0014	67	53	64	12	0	0	0	0	0	0	0	0	67	53	64	12
Subtotal: PS	437	404	473	69	0	0	0	0	0	0	0	0	437	404	473	69
0020	6	5	5	0	0	0	0	0	0	0	0	0	6	5	5	0
0040	12	7	4	-3	0	0	0	0	0	0	0	0	12	7	4	-3
0041	5	0	4	4	0	0	0	0	0	0	0	0	5	0	4	4
0070	52	0	0	0	0	0	0	0	0	0	0	0	52	0	0	0
Subtotal: NPS	75	12	12	1	0	0	0	0	0	0	0	0	75	12	12	1
Total: 500A	512	415	485	70	0	0	0	0	0	0	0	0	512	415	485	70
Total Budget	7,078	7,718	7,005	-714	0	0	0	0	-1	32	8	-24	7,076	7,751	7,013	-738

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

FSO Office of Administrative Hearings

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	4,398	5,295	5,162	-132	0	0	0	0	0	0	0	0	-62	537	774	237	4,336	5,832	5,936	104
0012	406	58	7	-51	0	0	0	0	0	0	0	0	99	0	0	0	505	58	7	-51
0013	18	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	24	0	0	0
0014	826	787	859	72	0	0	0	0	0	0	0	0	32	56	141	85	858	843	1,000	157
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39	39	0	0	39	39
Subtotal: PS	5,648	6,140	6,028	-111	0	0	0	0	0	0	0	0	75	593	954	361	5,723	6,733	6,982	249
0020	48	98	70	-28	0	0	0	0	0	0	0	0	4	4	6	2	51	102	75	-26
0030	21	129	30	-99	0	0	0	0	0	0	0	0	0	0	0	0	21	129	30	-99
0031	69	81	92	11	0	0	0	0	0	0	0	0	0	16	0	-16	69	97	92	-5
0032	836	499	199	-300	0	0	0	0	0	0	0	0	0	0	0	0	836	499	199	-300
0033	0	88	78	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	88	78	-10
0034	0	79	70	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	79	70	-9
0035	0	180	108	-72	0	0	0	0	0	0	0	0	0	0	0	0	0	180	108	-72
0040	61	193	157	-36	0	0	0	0	0	0	0	0	66	20	20	0	127	213	177	-36
0041	297	180	123	-57	0	0	0	0	0	0	0	0	0	62	111	49	297	242	234	-8
0070	96	84	58	-26	0	0	0	0	0	0	0	0	8	8	8	0	105	93	67	-26
Subtotal: NPS	1,428	1,611	985	-626	0	0	0	0	0	0	0	0	78	111	146	35	1,506	1,722	1,130	-592
Total Budget	7,076	7,751	7,013	-738	0	0	0	0	0	0	0	0	153	704	1,099	395	7,229	8,455	8,113	-342

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	40	54	56	2	0	0	0	0	0	0	0	0	6	8	8	0	46	62	64	2
0012	13	2	0	-2	0	0	0	0	0	0	0	0	3	0	0	0	16	2	0	-2
Total FTEs	52	56	56	0	0	0	0	0	0	0	0	0	9	8	8	0	61	64	64	0

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

FS0 Office of Administrative Hearings

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	4,398	5,295	5,162	-132	0	0	0	0	0	0	0	0	4,398	5,295	5,162	-132
0012	406	30	0	-30	0	0	0	0	0	28	7	-21	406	58	7	-51
0013	18	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0014	827	783	858	75	0	0	0	0	-2	4	1	-3	826	787	859	72
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	5,649	6,107	6,020	-87	0	0	0	0	-1	32	8	-24	5,648	6,140	6,028	-111
0020	48	98	70	-28	0	0	0	0	0	0	0	0	48	98	70	-28
0030	21	129	30	-99	0	0	0	0	0	0	0	0	21	129	30	-99
0031	69	81	92	11	0	0	0	0	0	0	0	0	69	81	92	11
0032	836	499	199	-300	0	0	0	0	0	0	0	0	836	499	199	-300
0033	0	88	78	-10	0	0	0	0	0	0	0	0	0	88	78	-10
0034	0	79	70	-9	0	0	0	0	0	0	0	0	0	79	70	-9
0035	0	180	108	-72	0	0	0	0	0	0	0	0	0	180	108	-72
0040	61	193	157	-36	0	0	0	0	0	0	0	0	61	193	157	-36
0041	297	180	123	-57	0	0	0	0	0	0	0	0	297	180	123	-57
0070	96	84	58	-26	0	0	0	0	0	0	0	0	96	84	58	-26
Subtotal: NPS	1,428	1,611	985	-626	0	0	0	0	0	0	0	0	1,428	1,611	985	-626
Total Budget	7,078	7,718	7,005	-714	0	0	0	0	-1	32	8	-24	7,076	7,751	7,013	-738

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	40	54	56	2	0	0	0	0	0	0	0	0	40	54	56	2
0012	12	1	0	-1	0	0	0	0	1	1	0	-1	13	2	0	-2
Total FTEs	52	55	56	1	0	0	0	0	1	1	0	-1	52	56	56	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

FS0 Office of Administrative Hearings

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$7,005	55.85
Subtotal: Local Fund				\$7,005	55.85
Special Purpose Revenue Funds					
		0614	Adjudication Fines	\$8	0.25
Subtotal: Special Purpose Revenue Funds				\$8	0.25
Subtotal: General Fund				\$7,013	56.10
Intra-District Funds					
Intradistrict Funds					
		0701	Doh Medicaid	\$1,099	8.00
Subtotal: Intradistrict Funds				\$1,099	8.00
Subtotal: Intra-District Funds				\$1,099	8.00
Total: Office of Administrative Hearings				\$8,113	64.10

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Corrections Information Council	FIO	FY 2008	FY 2009	FY 2010	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 2009</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
PRISONER WELL-BEING	1000										
COMPREHENSIVE INSPECTIONS DISTRICT P	1010	0	25	25	0	25	0	25	0	0	0
Subtotal: PRISONER WELL-BEING		0	25	25	0	25	0	25	0	0	0
Total: Corrections Information Council		0	25	25	0	25	0	25	0	0	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

F10 Corrections Information Council

1000 Prisoner Well-Being

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	0	0	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	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
0020	0	9	0	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	-9
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	10	25	15	0	0	0	0	0	0	0	0	0	0	0	0	0	10	25	15
0070	0	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	-6
Subtotal: NPS	0	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	25	0
Total 1000	0	25	25	-0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	25	-0
Total Budget	0	25	25	-0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	25	-0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

F10 Corrections Information Council

1000 Prisoner Well-Being

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
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
0020	0	9	0	-9	0	0	0	0	0	0	0	0	0	9	0	-9
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	10	25	15	0	0	0	0	0	0	0	0	0	10	25	15
0070	0	6	0	-6	0	0	0	0	0	0	0	0	0	6	0	-6
Subtotal: NPS	0	25	25	0	0	0	0	0	0	0	0	0	0	25	25	0
Total: 1000	0	25	25	-0	0	0	0	0	0	0	0	0	0	25	25	-0
Total Budget	0	25	25	-0	0	0	0	0	0	0	0	0	0	25	25	-0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

F10 Corrections Information Council

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	0	0	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	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
0020	0	9	0	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	-9
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	10	25	15	0	0	0	0	0	0	0	0	0	0	0	0	0	10	25	15
0070	0	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	-6
Subtotal: NPS	0	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	25	0
Total Budget	0	25	25	-0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	25	-0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41G

F10 Corrections Information Council

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
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
0020	0	9	0	-9	0	0	0	0	0	0	0	0	0	9	0	-9
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	10	25	15	0	0	0	0	0	0	0	0	0	10	25	15
0070	0	6	0	-6	0	0	0	0	0	0	0	0	0	6	0	-6
Subtotal: NPS	0	25	25	0	0	0	0	0	0	0	0	0	0	25	25	0
Total Budget	0	25	25	-0	0	0	0	0	0	0	0	0	0	25	25	-0

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

F10 Corrections Information Council

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$25	0
Subtotal: Local Fund				\$25	0
Subtotal: General Fund				\$25	0
Total: Corrections Information Council				\$25	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Criminal Justice Coordinating Council	FJO	FY 2008	FY 2009	FY 2010	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 2009</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
RESEARCH ANALYSIS AND EVALUATION	1000										
RESEARCH AND ANALYSIS	1010	3	81	68	-14	0	0	0	68	0	0
EVALUATION	1020	0	20	116	96	9	0	9	107	0	0
STATE JUSTICE STATISTICS ANALYSIS CTR	1030	25	0	0	0	0	0	0	0	0	0
TITLE II DELINQUENCY PREVENTION	1040	86	0	0	0	0	0	0	0	0	0
DATA COLLABORATION AND INTEGRATION F	1075	196	0	0	0	0	0	0	0	0	0
RESEARCH AND ANALYSIS (FED)	1110	48	147	149	2	0	0	0	149	0	0
EVALUATION (FED)	1120	122	112	45	-67	0	0	0	45	0	0
Subtotal: RESEARCH ANALYSIS AND EVALUATION		481	360	377	17	9	0	9	368	0	0
RESEARCH ANALYSIS AND EVALUATION	1000										
RESEARCH AND ANALYSIS	1010	0	0	0	0	0	0	0	0	0	0
EVALUATION	1020	0	0	0	0	0	0	0	0	0	0
RESEARCH AND ANALYSIS (FED)	1110	0	0	0	0	0	0	0	0	0	0
EVALUATION (FED)	1120	0	0	0	0	0	0	0	0	0	0
Subtotal: RESEARCH ANALYSIS AND EVALUATION		0	0	0	0	0	0	0	0	0	0
COLLABORATION & PLANNING ACROSS AGENCIES	2000										
OPERATIONAL INFRASTRUCTURE	2010	261	255	326	71	245	0	245	80	0	0
TOPICAL WORK GROUPS	2020	0	0	176	176	0	0	0	176	0	0
TECHNICAL ASSISTANCE AND TRAINING	2040	120	6	0	-6	0	0	0	0	0	0
OPERATIONAL INFRASTRUCTURE (FED)	2110	748	101	46	-55	0	0	0	46	0	0
TOPICAL WORK GROUPS (FED)	2120	200	211	86	-125	0	0	0	86	0	0
CJCC MEETINGS (FED)	2130	25	3	13	10	0	0	0	13	0	0
TECHNICAL ASSISTANCE AND TRAINING (FE	2140	81	0	72	72	0	0	0	72	0	0
Subtotal: COLLABORATION & PLANNING ACROSS AGENCIES		1,435	575	718	143	245	0	245	473	0	0
INTEGRATED INFORMATION SYSTEM	3000										
JUSTIS	3010	110	0	610	610	0	0	0	610	0	0
JUSTIS (FED)	3110	215	1,184	313	-871	0	0	0	313	0	0
Subtotal: INTEGRATED INFORMATION SYSTEM		324	1,184	923	-261	0	0	0	923	0	0
ASMP	4000										
PERSONNEL	4010	-1	0	0	0	0	0	0	0	0	0
PROPERTY MANAGEMENT	4030	29	42	44	1	44	0	44	0	0	0
PROPERTY MANAGEMENT (FED)	4130	28	16	11	-6	0	0	0	11	0	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Criminal Justice Coordinating Council	FJO	FY 2008	FY 2009	FY 2010	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 2009</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
Subtotal: ASMP		56	59	54	-4	44	0	44	11	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
	NA										
	NA	-9	0	0	0	0	0	0	0	0	0
Subtotal:		-9	0	0	0	0	0	0	0	0	0
Total: Criminal Justice Coordinating Council		2,272	2,178	2,072	-106	298	0	298	1,774	0	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

FJ0 Criminal Justice Coordinating Council

1000 Research Analysis And Evaluation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	0	0	0	95	93	-2	0	0	0	0	0	0	0	0	0	95	93	-2
0012	0	0	0	0	0	59	59	0	0	0	0	0	67	0	0	0	67	59	59	0
0014	0	0	0	0	0	28	23	-5	0	0	0	0	7	0	0	0	7	28	23	-5
Subtotal: PS	0	0	0	0	0	181	174	-7	0	0	0	0	74	0	0	0	74	181	174	-7
0020	3	3	0	-3	0	3	13	11	0	0	0	0	5	0	0	0	8	5	13	8
0040	0	20	9	-11	30	14	79	65	0	0	0	0	0	0	0	0	30	34	89	55
0041	0	79	0	-79	43	61	101	40	0	0	0	0	325	0	0	0	368	140	101	-39
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	3	101	9	-92	73	78	194	116	0	0	0	0	330	0	0	0	407	179	203	24
Total 1000	3	101	9	-92	73	259	368	109	0	0	0	0	404	0	0	0	481	360	377	17

1000 Research Anlalysis And Evaluation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	0	0	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	0	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
0020	0	0	0	0	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	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 1000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2000 Collaboration & Planning Across Agencies

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	200	213	141	-72	223	150	153	2	14	0	0	0	0	0	0	0	438	363	294	-70
0012	12	0	72	72	187	68	70	2	89	0	0	0	0	0	0	0	288	68	142	74
0013	0	0	0	0	0	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10
0014	26	38	32	-6	65	39	33	-6	6	0	0	0	0	0	0	0	97	77	65	-12
Subtotal: PS	238	251	245	-6	475	257	266	9	110	0	0	0	0	0	0	0	822	509	512	3
0020	0	0	0	0	29	10	20	10	0	0	0	0	0	0	0	0	29	10	20	10

**FY 2010 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

2000 Collaboration & Planning Across Agencies

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0040	5	6	0	-6	240	15	102	87	-12	0	0	0	2	0	0	0	236	21	102	82
0041	23	3	0	-3	300	27	79	52	17	0	0	0	0	0	0	0	340	31	79	49
0070	0	0	0	0	8	5	5	0	0	0	0	0	0	0	0	0	8	5	5	0
Subtotal: NPS	28	9	0	-9	577	58	207	149	5	0	0	0	2	0	0	0	613	67	207	140
Total 2000	266	260	245	-15	1,052	315	473	158	115	0	0	0	2	0	0	0	1,435	575	718	143

3000 Integrated Information System

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	0	0	0	103	368	265	0	0	0	0	0	0	0	0	0	103	368	265
0012	0	0	0	0	0	240	0	-240	0	0	0	0	0	0	0	0	0	240	0	-240
0014	0	0	0	0	0	84	55	-29	0	0	0	0	0	0	0	0	0	84	55	-29
Subtotal: PS	0	0	0	0	0	427	423	-4	0	0	0	0	0	0	0	0	0	427	423	-4
0040	110	0	0	0	87	70	100	30	0	0	0	0	0	0	0	0	196	70	100	30
0041	0	0	0	0	128	687	400	-287	0	0	0	0	0	0	0	0	128	687	400	-287
Subtotal: NPS	110	0	0	0	215	757	500	-257	0	0	0	0	0	0	0	0	324	757	500	-257
Total 3000	110	0	0	0	215	1,184	923	-261	0	0	0	0	0	0	0	0	324	1,184	923	-261

4000 Asmp

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0012	-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
0030	14	12	16	4	0	0	0	0	0	0	0	0	0	0	0	0	14	12	16	4
0031	-1	12	15	3	12	0	0	0	0	0	0	0	0	0	0	0	11	12	15	3
0033	6	8	8	-0	-0	0	0	0	0	0	0	0	0	0	0	0	6	8	8	-0
0034	7	7	6	-1	0	0	0	0	0	0	0	0	0	0	0	0	7	7	6	-1
0035	0	0	0	0	16	16	11	-6	0	0	0	0	0	0	0	0	16	16	11	-6
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	4	4	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0	-4
Subtotal: NPS	29	42	44	1	28	16	11	-6	0	0	0	0	0	0	0	0	57	59	54	-4
Total 4000	29	42	44	1	28	16	11	-6	0	0	0	0	0	0	0	0	56	59	54	-4

**FY 2010 Proposed Budget
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**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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	0	0	0	0	0	0	-15	0	0	0	0	0	0	0	-15	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	-15	0	0	0	0	0	0	0	-15	0	0	0
Total 9960	0	0	0	0	0	0	0	0	-15	0	0	0	0	0	0	0	-15	0	0	0

NA

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
0014	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	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 NA	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-9	0	0	0
Total Budget	398	404	298	-106	1,367	1,774	1,774	-0	99	0	0	0	407	0	0	0	2,272	2,178	2,072	-106

**FY 2010 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

FJ0 Criminal Justice Coordinating Council

1000 Research Analysis And Evaluation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
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	3	3	0	-3	0	0	0	0	0	0	0	0	3	3	0	-3
0040	0	20	9	-11	0	0	0	0	0	0	0	0	0	20	9	-11
0041	0	79	0	-79	0	0	0	0	0	0	0	0	0	79	0	-79
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	3	101	9	-92	0	0	0	0	0	0	0	0	3	101	9	-92
Total: 1000	3	101	9	-92	0	0	0	0	0	0	0	0	3	101	9	-92

1000 Research Analysis And Evaluation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
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	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
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 1000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2000 Collaboration & Planning Across Agencies

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	200	213	141	-72	0	0	0	0	0	0	0	0	200	213	141	-72
0012	12	0	72	72	0	0	0	0	0	0	0	0	12	0	72	72
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	26	38	32	-6	0	0	0	0	0	0	0	0	26	38	32	-6
Subtotal: PS	238	251	245	-6	0	0	0	0	0	0	0	0	238	251	245	-6
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**FY 2010 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

2000 Collaboration & Planning Across Agencies

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0040	5	6	0	-6	0	0	0	0	0	0	0	0	5	6	0	-6
0041	23	3	0	-3	0	0	0	0	0	0	0	0	23	3	0	-3
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	28	9	0	-9	0	0	0	0	0	0	0	0	28	9	0	-9
Total: 2000	266	260	245	-15	0	0	0	0	0	0	0	0	266	260	245	-15

3000 Integrated Information System

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
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
0040	110	0	0	0	0	0	0	0	0	0	0	0	110	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	110	0	0	0	0	0	0	0	0	0	0	0	110	0	0	0
Total: 3000	110	0	0	0	0	0	0	0	0	0	0	0	110	0	0	0

4000 Asmp

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0012	-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
0030	14	12	16	4	0	0	0	0	0	0	0	0	14	12	16	4
0031	-1	12	15	3	0	0	0	0	0	0	0	0	-1	12	15	3
0033	6	8	8	-0	0	0	0	0	0	0	0	0	6	8	8	-0
0034	7	7	6	-1	0	0	0	0	0	0	0	0	7	7	6	-1
0035	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	4	4	0	-4	0	0	0	0	0	0	0	0	4	4	0	-4
Subtotal: NPS	29	42	44	1	0	0	0	0	0	0	0	0	29	42	44	1
Total: 4000	29	42	44	1	0	0	0	0	0	0	0	0	29	42	44	1

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**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 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	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

NA

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	-5	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
0014	-5	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
Subtotal: PS	-9	0	0	0	0	0	0	0	0	0	0	0	-9	0	0	0
Total: NA	-9	0	0	0	0	0	0	0	0	0	0	0	-9	0	0	0
Total Budget	398	404	298	-106	0	0	0	0	0	0	0	0	398	404	298	-106

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(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

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FJ0 Criminal Justice Coordinating Council

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	196	213	141	-72	223	348	613	265	-1	0	0	0	0	0	0	0	418	561	754	193
0012	11	0	72	72	187	367	129	-238	89	0	0	0	67	0	0	0	353	367	201	-166
0013	0	0	0	0	0	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10
0014	21	38	32	-6	65	151	111	-39	6	0	0	0	7	0	0	0	99	189	143	-46
Subtotal: PS	228	251	245	-6	475	866	863	-2	94	0	0	0	74	0	0	0	871	1,117	1,109	-9
0020	3	3	0	-3	29	13	33	21	0	0	0	0	5	0	0	0	38	15	33	18
0030	14	12	16	4	0	0	0	0	0	0	0	0	0	0	0	0	14	12	16	4
0031	-1	12	15	3	12	0	0	0	0	0	0	0	0	0	0	0	11	12	15	3
0033	6	8	8	-0	-0	0	0	0	0	0	0	0	0	0	0	0	6	8	8	-0
0034	7	7	6	-1	0	0	0	0	0	0	0	0	0	0	0	0	7	7	6	-1
0035	0	0	0	0	16	16	11	-6	0	0	0	0	0	0	0	0	16	16	11	-6
0040	115	25	9	-16	356	99	281	182	-12	0	0	0	2	0	0	0	462	124	291	166
0041	23	82	0	-82	471	775	580	-195	17	0	0	0	325	0	0	0	837	858	580	-277
0070	4	4	0	-4	8	5	5	0	0	0	0	0	0	0	0	0	12	9	5	-4
Subtotal: NPS	170	153	53	-100	893	908	911	2	5	0	0	0	333	0	0	0	1,401	1,061	964	-97
Total Budget	398	404	298	-106	1,367	1,774	1,774	-0	99	0	0	0	407	0	0	0	2,272	2,178	2,072	-106

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	2	2	1	-1	2	4	8	4	0	0	0	0	0	0	0	0	4	6	9	3
0012	0	0	1	1	2	4	2	-2	0	0	0	0	1	0	0	0	3	4	3	-1
Total FTEs	2	2	2	0	4	8	10	2	0	0	0	0	1	0	0	0	7	10	12	2

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**Agency Summary by
Comptroller Source Group**

Schedule
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FJ0 Criminal Justice Coordinating Council

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	196	213	141	-72	0	0	0	0	0	0	0	0	196	213	141	-72
0012	11	0	72	72	0	0	0	0	0	0	0	0	11	0	72	72
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	21	38	32	-6	0	0	0	0	0	0	0	0	21	38	32	-6
Subtotal: PS	228	251	245	-6	0	0	0	0	0	0	0	0	228	251	245	-6
0020	3	3	0	-3	0	0	0	0	0	0	0	0	3	3	0	-3
0030	14	12	16	4	0	0	0	0	0	0	0	0	14	12	16	4
0031	-1	12	15	3	0	0	0	0	0	0	0	0	-1	12	15	3
0033	6	8	8	-0	0	0	0	0	0	0	0	0	6	8	8	-0
0034	7	7	6	-1	0	0	0	0	0	0	0	0	7	7	6	-1
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	115	25	9	-16	0	0	0	0	0	0	0	0	115	25	9	-16
0041	23	82	0	-82	0	0	0	0	0	0	0	0	23	82	0	-82
0070	4	4	0	-4	0	0	0	0	0	0	0	0	4	4	0	-4
Subtotal: NPS	170	153	53	-100	0	0	0	0	0	0	0	0	170	153	53	-100
Total Budget	398	404	298	-106	0	0	0	0	0	0	0	0	398	404	298	-106

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	2	2	1	-1	0	0	0	0	0	0	0	0	2	2	1	-1
0012	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1
Total FTEs	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

FJ0 Criminal Justice Coordinating Council

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$298	2.00
	Subtotal:	Local Fund		\$298	2.00
	Subtotal:	General Fund		\$298	2.00
Federal Resources					
Federal Payments					
		8110	Federal Payments - Internal	\$1,774	10.00
	Subtotal:	Federal Payments		\$1,774	10.00
	Subtotal:	Federal Resources		\$1,774	10.00
Total:	Criminal Justice Coordinating Council			\$2,072	12.00

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Forensic Laboratory Technician Training Program <i>Name</i>	FV0 <i>Code</i>	FY 2008 Actual	FY 2009 Approved	FY 2010 Request	Change from 2009	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
FORENSIC HEALTH AND SCIENCE LABORATORY	1000										
FORENSIC HEALTH AND SCIENCE LABORATORY	1100	1,475	1,323	1,249	-74	1,249	0	1,249	0	0	0
CONSOLIDATED FORENSIC LABORATORY	1101	168	0	0	0	0	0	0	0	0	0
Subtotal: FORENSIC HEALTH AND SCIENCE LABORATORY		1,644	1,323	1,249	-74	1,249	0	1,249	0	0	0
Total: Forensic Laboratory Technician Training Program		1,644	1,323	1,249	-74	1,249	0	1,249	0	0	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

FV0 Forensic Laboratory Technician Training Program

1000 Forensic Health And Science Laboratory

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	998	1,007	1,011	4	0	0	0	0	0	0	0	0	0	0	0	0	998	1,007	1,011	4
0012	0	0	0	0	0	0	0	0	0	0	0	0	141	0	0	0	141	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	184	147	178	31	0	0	0	0	0	0	0	0	27	0	0	0	211	147	178	31
0015	30	50	15	-35	0	0	0	0	0	0	0	0	0	0	0	0	30	50	15	-35
Subtotal: PS	1,213	1,204	1,204	1	0	0	0	0	0	0	0	0	168	0	0	0	1,381	1,204	1,204	1
0020	159	46	20	-26	0	0	0	0	0	0	0	0	0	0	0	0	159	46	20	-26
0040	5	35	5	-29	0	0	0	0	0	0	0	0	0	0	0	0	5	35	5	-29
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	99	39	19	-19	0	0	0	0	0	0	0	0	0	0	0	0	99	39	19	-19
Subtotal: NPS	263	119	45	-75	0	0	0	0	0	0	0	0	0	0	0	0	263	119	45	-75
Total 1000	1,475	1,323	1,249	-74	0	0	0	0	0	0	0	0	168	0	0	0	1,644	1,323	1,249	-74
Total Budget	1,475	1,323	1,249	-74	0	0	0	0	0	0	0	0	168	0	0	0	1,644	1,323	1,249	-74

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

FV0 Forensic Laboratory Technician Training Program

1000 Forensic Health And Science Laboratory

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	998	1,007	1,011	4	0	0	0	0	0	0	0	0	998	1,007	1,011	4
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	184	147	178	31	0	0	0	0	0	0	0	0	184	147	178	31
0015	30	50	15	-35	0	0	0	0	0	0	0	0	30	50	15	-35
Subtotal: PS	1,213	1,204	1,204	1	0	0	0	0	0	0	0	0	1,213	1,204	1,204	1
0020	159	46	20	-26	0	0	0	0	0	0	0	0	159	46	20	-26
0040	5	35	5	-29	0	0	0	0	0	0	0	0	5	35	5	-29
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	99	39	19	-19	0	0	0	0	0	0	0	0	99	39	19	-19
Subtotal: NPS	263	119	45	-75	0	0	0	0	0	0	0	0	263	119	45	-75
Total: 1000	1,475	1,323	1,249	-74	0	0	0	0	0	0	0	0	1,475	1,323	1,249	-74
Total Budget	1,475	1,323	1,249	-74	0	0	0	0	0	0	0	0	1,475	1,323	1,249	-74

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

FV0 Forensic Laboratory Technician Training Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	998	1,007	1,011	4	0	0	0	0	0	0	0	0	0	0	0	0	998	1,007	1,011	4
0012	0	0	0	0	0	0	0	0	0	0	0	0	141	0	0	0	141	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	184	147	178	31	0	0	0	0	0	0	0	0	27	0	0	0	211	147	178	31
0015	30	50	15	-35	0	0	0	0	0	0	0	0	0	0	0	0	30	50	15	-35
Subtotal: PS	1,213	1,204	1,204	1	0	0	0	0	0	0	0	0	168	0	0	0	1,381	1,204	1,204	1
0020	159	46	20	-26	0	0	0	0	0	0	0	0	0	0	0	0	159	46	20	-26
0040	5	35	5	-29	0	0	0	0	0	0	0	0	0	0	0	0	5	35	5	-29
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	99	39	19	-19	0	0	0	0	0	0	0	0	0	0	0	0	99	39	19	-19
Subtotal: NPS	263	119	45	-75	0	0	0	0	0	0	0	0	0	0	0	0	263	119	45	-75
Total Budget	1,475	1,323	1,249	-74	0	0	0	0	0	0	0	0	168	0	0	0	1,644	1,323	1,249	-74

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	20	15	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	20	15	-5
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	0	20	15	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	20	15	-5

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

FV0 Forensic Laboratory Technician Training Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	998	1,007	1,011	4	0	0	0	0	0	0	0	0	998	1,007	1,011	4
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	184	147	178	31	0	0	0	0	0	0	0	0	184	147	178	31
0015	30	50	15	-35	0	0	0	0	0	0	0	0	30	50	15	-35
Subtotal: PS	1,213	1,204	1,204	1	0	0	0	0	0	0	0	0	1,213	1,204	1,204	1
0020	159	46	20	-26	0	0	0	0	0	0	0	0	159	46	20	-26
0040	5	35	5	-29	0	0	0	0	0	0	0	0	5	35	5	-29
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	99	39	19	-19	0	0	0	0	0	0	0	0	99	39	19	-19
Subtotal: NPS	263	119	45	-75	0	0	0	0	0	0	0	0	263	119	45	-75
Total Budget	1,475	1,323	1,249	-74	0	0	0	0	0	0	0	0	1,475	1,323	1,249	-74

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	20	15	-5	0	0	0	0	0	0	0	0	0	20	15	-5
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	0	20	15	-5	0	0	0	0	0	0	0	0	0	20	15	-5

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

FV0 Forensic Laboratory Technician Training Program

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$1,249	15.00
Subtotal: Local Fund				\$1,249	15.00
Subtotal: General Fund				\$1,249	15.00
Total: Forensic Laboratory Technician Training Program				\$1,249	15.00

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of Unified Communications	UCO	FY 2008	FY 2009	FY 2010	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 2009</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	351	570	589	18	582	6	589	0	0	0
TRAINING	1015	19	30	30	0	0	30	30	0	0	0
CONTRACTING AND PROCUREMENT	1020	0	22	66	44	66	0	66	0	0	0
PROPERTY MANAGEMENT	1030	49	50	3,221	3,171	1,372	1,849	3,221	0	0	0
INFORMATION TECHNOLOGY	1040	4,018	5,380	5,740	359	1,661	4,079	5,740	0	0	0
FINANCIAL SERVICES	1050	5,541	4,819	0	-4,819	0	0	0	0	0	0
LANAGUAGE ACCESS	1087	337	359	577	217	577	0	577	0	0	0
PERFORMANCE MANAGEMENT	1090	1,149	695	722	27	550	172	722	0	0	0
AMP	1100	124	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		11,589	11,926	10,945	-982	4,808	6,136	10,945	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	79	130	121	-8	118	4	121	0	0	0
ACCOUNTING OPERATIONS	120F	34	50	50	0	0	50	50	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		113	180	171	-8	118	54	171	0	0	0
EMERGENCY/NON-EMERGENCY OPERATIONS	2000										
911/311 OPERATIONS	2010	19,674	20,593	20,684	91	18,342	2,342	20,684	0	0	0
CITYWIDE CALL CENTER	2020	1,815	1,885	2,200	316	2,200	0	2,200	0	0	0
RADIO NETWORK	2030	5,916	9,079	3,981	-5,098	1,493	2,489	3,981	0	0	0
QUALITY ASSURANCE	2040	617	1,095	991	-103	973	18	991	0	0	0
Subtotal: EMERGENCY/NON-EMERGENCY OPERATIONS		28,021	32,651	27,857	-4,795	23,008	4,848	27,857	0	0	0
CUSTOMER OPERATIONS	4000										
CUSTOMER SERVICE OPERATIONS	4010	850	1,397	1,003	-394	757	0	757	0	0	246
DMV CALL CENTER	4020	177	1,055	871	-184	871	0	871	0	0	0
211 OPERATIONS	4030	415	442	311	-131	311	0	311	0	0	0
Subtotal: CUSTOMER OPERATIONS		1,442	2,894	2,185	-709	1,939	0	1,939	0	0	246
Total: Office of Unified Communications		41,165	47,651	41,158	-6,493	29,873	11,038	40,912	0	0	246

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

UC0 Office of Unified Communications

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	1,955	1,567	1,747	180	0	0	0	0	0	0	0	0	0	0	0	0	1,955	1,567	1,747	180
0012	189	251	175	-76	0	0	0	0	0	0	0	0	0	0	0	0	189	251	175	-76
0013	64	45	45	0	0	0	0	0	0	0	0	0	0	0	0	0	64	45	45	0
0014	340	335	347	12	0	0	0	0	0	0	0	0	0	0	0	0	340	335	347	12
0015	72	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	72	40	40	0
Subtotal: PS	2,619	2,237	2,354	116	0	0	0	0	0	0	0	0	0	0	0	0	2,619	2,237	2,354	116
0020	30	31	31	0	0	0	0	0	0	0	0	0	0	0	0	0	30	31	31	0
0030	910	1,455	201	-1,253	0	0	0	0	0	0	0	0	0	0	0	0	910	1,455	201	-1,253
0031	1,718	1,145	774	-371	0	0	0	0	0	0	0	0	0	0	0	0	1,718	1,145	774	-371
0032	0	4	443	439	0	0	0	0	0	0	0	0	0	0	0	0	0	4	443	439
0033	8	120	78	-42	0	0	0	0	0	0	0	0	0	0	0	0	8	120	78	-42
0034	1,623	867	1,590	723	0	0	0	0	0	0	0	0	0	0	0	0	1,623	867	1,590	723
0035	1,194	1,179	71	-1,108	0	0	0	0	0	0	0	0	0	0	0	0	1,194	1,179	71	-1,108
0040	3,154	4,020	4,646	627	0	0	0	0	0	0	0	0	0	0	0	0	3,154	4,020	4,646	627
0041	-91	20	19	-0	0	0	0	0	0	0	0	0	0	0	0	0	-91	20	19	-0
0070	424	850	737	-113	0	0	0	0	0	0	0	0	0	0	0	0	424	850	737	-113
Subtotal: NPS	8,970	9,689	8,591	-1,098	0	0	0	0	0	0	0	0	0	0	0	0	8,970	9,689	8,591	-1,098
Total 1000	11,589	11,926	10,945	-982	0	0	0	0	0	0	0	0	0	0	0	0	11,589	11,926	10,945	-982

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	78	106	100	-6	0	0	0	0	0	0	0	0	0	0	0	0	78	106	100	-6
0014	0	20	18	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	20	18	-2
Subtotal: PS	78	126	118	-8	0	0	0	0	0	0	0	0	0	0	0	0	78	126	118	-8
0020	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	0
0040	-8	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	-8	2	2	0
0041	42	51	51	0	0	0	0	0	0	0	0	0	0	0	0	0	42	51	51	0
Subtotal: NPS	35	54	54	0	0	0	0	0	0	0	0	0	0	0	0	0	35	54	54	0
Total 100F	113	180	171	-8	0	0	0	0	0	0	0	0	0	0	0	0	113	180	171	-8

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

2000 Emergency/Non-Emergency Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	13,216	15,274	15,300	26	0	0	0	0	0	0	0	0	0	0	0	0	13,216	15,274	15,300	26
0012	1,394	1,725	1,296	-429	0	0	0	0	0	0	0	0	0	0	0	0	1,394	1,725	1,296	-429
0013	1,540	745	1,055	311	0	0	0	0	0	0	0	0	0	0	0	0	1,540	745	1,055	311
0014	3,665	3,311	2,944	-366	0	0	0	0	0	0	0	0	0	0	0	0	3,665	3,311	2,944	-366
0015	2,005	1,445	950	-495	0	0	0	0	0	0	0	0	0	0	0	0	2,005	1,445	950	-495
Subtotal: PS	21,819	22,499	21,546	-953	0	0	0	0	0	0	0	0	0	0	0	0	21,819	22,499	21,546	-953
0020	78	163	163	0	0	0	0	0	0	0	0	0	0	0	0	0	78	163	163	0
0040	1,739	3,948	4,106	159	0	0	0	0	0	0	0	0	0	0	0	0	1,739	3,948	4,106	159
0041	1,369	2,031	2,031	0	0	0	0	0	0	0	0	0	0	0	0	0	1,369	2,031	2,031	0
0070	2,949	4,010	10	-4,000	0	0	0	0	0	0	0	0	65	0	0	0	3,014	4,010	10	-4,000
Subtotal: NPS	6,137	10,152	6,311	-3,841	0	0	0	0	0	0	0	0	65	0	0	0	6,202	10,152	6,311	-3,841
Total 2000	27,956	32,651	27,857	-4,795	0	0	0	0	0	0	0	0	65	0	0	0	28,021	32,651	27,857	-4,795

4000 Customer Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	490	1,621	1,343	-278	0	0	0	0	0	0	0	0	0	194	141	-53	490	1,815	1,484	-331
0012	76	141	76	-65	0	0	0	0	0	0	0	0	149	0	0	0	225	141	76	-65
0013	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0014	119	327	256	-71	0	0	0	0	0	0	0	0	28	36	25	-11	147	363	282	-81
0015	21	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	21	10	10	0
Subtotal: PS	720	2,098	1,684	-414	0	0	0	0	0	0	0	0	177	230	167	-64	897	2,329	1,851	-478
0020	2	7	7	0	0	0	0	0	0	0	0	0	0	15	15	0	2	22	22	0
0040	111	121	106	-14	0	0	0	0	0	0	0	0	27	43	65	22	138	164	171	8
0041	61	111	111	0	0	0	0	0	0	0	0	0	318	239	0	-239	379	350	111	-239
0070	25	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	25	30	30	0
Subtotal: NPS	199	269	254	-14	0	0	0	0	0	0	0	0	346	297	80	-217	545	565	334	-231
Total 4000	920	2,367	1,939	-428	0	0	0	0	0	0	0	0	523	527	246	-281	1,442	2,894	2,185	-709
Total Budget	40,578	47,124	40,912	-6,213	0	0	0	0	0	0	0	0	588	527	246	-281	41,165	47,651	41,158	-6,493

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

UC0 Office of Unified Communications

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	1,456	1,567	1,747	180	0	0	0	0	499	0	0	0	1,955	1,567	1,747	180
0012	93	251	175	-76	0	0	0	0	96	0	0	0	189	251	175	-76
0013	32	45	45	0	0	0	0	0	32	0	0	0	64	45	45	0
0014	239	335	347	12	0	0	0	0	101	0	0	0	340	335	347	12
0015	35	40	40	0	0	0	0	0	37	0	0	0	72	40	40	0
Subtotal: PS	1,855	2,237	2,354	116	0	0	0	0	764	0	0	0	2,619	2,237	2,354	116
0020	0	0	0	0	0	0	0	0	30	31	31	0	30	31	31	0
0030	910	1,455	201	-1,253	0	0	0	0	0	0	0	0	910	1,455	201	-1,253
0031	1,718	1,145	774	-371	0	0	0	0	0	0	0	0	1,718	1,145	774	-371
0032	0	4	312	308	0	0	0	0	0	0	131	131	0	4	443	439
0033	8	120	0	-120	0	0	0	0	0	0	78	78	8	120	78	-42
0034	1,623	867	0	-867	0	0	0	0	0	0	1,590	1,590	1,623	867	1,590	723
0035	1,194	1,179	71	-1,108	0	0	0	0	0	0	0	0	1,194	1,179	71	-1,108
0040	89	633	1,096	463	0	0	0	0	3,065	3,387	3,550	164	3,154	4,020	4,646	627
0041	0	0	0	0	0	0	0	0	-91	20	19	-0	-91	20	19	-0
0070	0	0	0	0	0	0	0	0	424	850	737	-113	424	850	737	-113
Subtotal: NPS	5,541	5,402	2,454	-2,948	0	0	0	0	3,429	4,287	6,136	1,850	8,970	9,689	8,591	-1,098
Total: 1000	7,396	7,640	4,808	-2,831	0	0	0	0	4,193	4,287	6,136	1,850	11,589	11,926	10,945	-982

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	78	106	100	-6	0	0	0	0	0	0	0	0	78	106	100	-6
0014	0	20	18	-2	0	0	0	0	0	0	0	0	0	20	18	-2
Subtotal: PS	78	126	118	-8	0	0	0	0	0	0	0	0	78	126	118	-8
0020	0	0	0	0	0	0	0	0	1	1	1	0	1	1	1	0
0040	0	0	0	0	0	0	0	0	-8	2	2	0	-8	2	2	0
0041	0	0	0	0	0	0	0	0	42	51	51	0	42	51	51	0
Subtotal: NPS	0	0	0	0	0	0	0	0	35	54	54	0	35	54	54	0
Total: 100F	78	126	118	-8	0	0	0	0	35	54	54	0	113	180	171	-8

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

2000 Emergency/Non-Emergency Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	11,991	15,274	15,300	26	0	0	0	0	1,225	0	0	0	13,216	15,274	15,300	26
0012	1,255	1,725	1,296	-429	0	0	0	0	139	0	0	0	1,394	1,725	1,296	-429
0013	1,396	745	1,055	311	0	0	0	0	144	0	0	0	1,540	745	1,055	311
0014	3,271	3,311	2,944	-366	0	0	0	0	394	0	0	0	3,665	3,311	2,944	-366
0015	1,852	1,445	950	-495	0	0	0	0	153	0	0	0	2,005	1,445	950	-495
Subtotal: PS	19,765	22,499	21,546	-953	0	0	0	0	2,055	0	0	0	21,819	22,499	21,546	-953
0020	5	5	5	0	0	0	0	0	73	158	158	0	78	163	163	0
0040	5	1,233	1,392	159	0	0	0	0	1,735	2,714	2,714	0	1,739	3,948	4,106	159
0041	57	65	65	0	0	0	0	0	1,313	1,966	1,966	0	1,369	2,031	2,031	0
0070	0	0	0	0	0	0	0	0	2,949	4,010	10	-4,000	2,949	4,010	10	-4,000
Subtotal: NPS	67	1,304	1,462	159	0	0	0	0	6,070	8,848	4,848	-4,000	6,137	10,152	6,311	-3,841
Total: 2000	19,831	23,803	23,008	-795	0	0	0	0	8,125	8,848	4,848	-4,000	27,956	32,651	27,857	-4,795

4000 Customer Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	490	1,621	1,343	-278	0	0	0	0	0	0	0	0	490	1,621	1,343	-278
0012	76	141	76	-65	0	0	0	0	0	0	0	0	76	141	76	-65
0013	14	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0014	119	327	256	-71	0	0	0	0	0	0	0	0	119	327	256	-71
0015	21	10	10	0	0	0	0	0	0	0	0	0	21	10	10	0
Subtotal: PS	720	2,098	1,684	-414	0	0	0	0	0	0	0	0	720	2,098	1,684	-414
0020	2	7	7	0	0	0	0	0	0	0	0	0	2	7	7	0
0040	111	121	106	-14	0	0	0	0	0	0	0	0	111	121	106	-14
0041	61	111	111	0	0	0	0	0	0	0	0	0	61	111	111	0
0070	25	30	30	0	0	0	0	0	0	0	0	0	25	30	30	0
Subtotal: NPS	199	269	254	-14	0	0	0	0	0	0	0	0	199	269	254	-14
Total: 4000	920	2,367	1,939	-428	0	0	0	0	0	0	0	0	920	2,367	1,939	-428
Total Budget	28,224	33,935	29,873	-4,062	0	0	0	0	12,354	13,189	11,038	-2,150	40,578	47,124	40,912	-6,213

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

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UC0 Office of Unified Communications

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	15,738	18,567	18,489	-78	0	0	0	0	0	0	0	0	0	194	141	-53	15,738	18,762	18,630	-131
0012	1,659	2,116	1,547	-570	0	0	0	0	0	0	0	0	149	0	0	0	1,808	2,116	1,547	-570
0013	1,618	790	1,100	311	0	0	0	0	0	0	0	0	0	0	0	0	1,618	790	1,100	311
0014	4,123	3,992	3,566	-427	0	0	0	0	0	0	0	0	28	36	25	-11	4,151	4,028	3,591	-437
0015	2,098	1,495	1,000	-495	0	0	0	0	0	0	0	0	0	0	0	0	2,098	1,495	1,000	-495
Subtotal: PS	25,236	26,961	25,702	-1,259	0	0	0	0	0	0	0	0	177	230	167	-64	25,413	27,191	25,869	-1,323
0020	112	202	202	0	0	0	0	0	0	0	0	0	0	15	15	0	112	217	217	0
0030	910	1,455	201	-1,253	0	0	0	0	0	0	0	0	0	0	0	0	910	1,455	201	-1,253
0031	1,718	1,145	774	-371	0	0	0	0	0	0	0	0	0	0	0	0	1,718	1,145	774	-371
0032	0	4	443	439	0	0	0	0	0	0	0	0	0	0	0	0	0	4	443	439
0033	8	120	78	-42	0	0	0	0	0	0	0	0	0	0	0	0	8	120	78	-42
0034	1,623	867	1,590	723	0	0	0	0	0	0	0	0	0	0	0	0	1,623	867	1,590	723
0035	1,194	1,179	71	-1,108	0	0	0	0	0	0	0	0	0	0	0	0	1,194	1,179	71	-1,108
0040	4,996	8,090	8,861	771	0	0	0	0	0	0	0	0	27	43	65	22	5,023	8,133	8,926	793
0041	1,382	2,213	2,213	-0	0	0	0	0	0	0	0	0	318	239	0	-239	1,701	2,452	2,213	-239
0070	3,399	4,890	777	-4,113	0	0	0	0	0	0	0	0	65	0	0	0	3,464	4,890	777	-4,113
Subtotal: NPS	15,341	20,163	15,209	-4,954	0	0	0	0	0	0	0	0	411	297	80	-217	15,752	20,460	15,289	-5,171
Total Budget	40,578	47,124	40,912	-6,213	0	0	0	0	0	0	0	0	588	527	246	-281	41,165	47,651	41,158	-6,493

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	277	348	329	-19	0	0	0	0	0	0	0	0	0	3	2	-1	277	351	331	-20
0012	45	49	34	-15	0	0	0	0	0	0	0	0	0	0	0	0	45	49	34	-15
Total FTEs	322	397	363	-34	0	0	0	0	0	0	0	0	0	3	2	-1	322	400	365	-35

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

UC0 Office of Unified Communications

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	14,015	18,567	18,489	-78	0	0	0	0	1,724	0	0	0	15,738	18,567	18,489	-78
0012	1,424	2,116	1,547	-570	0	0	0	0	235	0	0	0	1,659	2,116	1,547	-570
0013	1,442	790	1,100	311	0	0	0	0	175	0	0	0	1,618	790	1,100	311
0014	3,628	3,992	3,566	-427	0	0	0	0	495	0	0	0	4,123	3,992	3,566	-427
0015	1,908	1,495	1,000	-495	0	0	0	0	190	0	0	0	2,098	1,495	1,000	-495
Subtotal: PS	22,417	26,961	25,702	-1,259	0	0	0	0	2,819	0	0	0	25,236	26,961	25,702	-1,259
0020	7	12	12	0	0	0	0	0	105	190	190	0	112	202	202	0
0030	910	1,455	201	-1,253	0	0	0	0	0	0	0	0	910	1,455	201	-1,253
0031	1,718	1,145	774	-371	0	0	0	0	0	0	0	0	1,718	1,145	774	-371
0032	0	4	312	308	0	0	0	0	0	0	131	131	0	4	443	439
0033	8	120	0	-120	0	0	0	0	0	0	78	78	8	120	78	-42
0034	1,623	867	0	-867	0	0	0	0	0	0	1,590	1,590	1,623	867	1,590	723
0035	1,194	1,179	71	-1,108	0	0	0	0	0	0	0	0	1,194	1,179	71	-1,108
0040	204	1,987	2,594	607	0	0	0	0	4,792	6,103	6,267	164	4,996	8,090	8,861	771
0041	118	177	177	0	0	0	0	0	1,264	2,036	2,036	-0	1,382	2,213	2,213	-0
0070	25	30	30	0	0	0	0	0	3,374	4,860	747	-4,113	3,399	4,890	777	-4,113
Subtotal: NPS	5,807	6,974	4,171	-2,803	0	0	0	0	9,534	13,189	11,038	-2,150	15,341	20,163	15,209	-4,954
Total Budget	28,224	33,935	29,873	-4,062	0	0	0	0	12,354	13,189	11,038	-2,150	40,578	47,124	40,912	-6,213

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	239	348	329	-19	0	0	0	0	37	0	0	0	277	348	329	-19
0012	40	49	34	-15	0	0	0	0	5	0	0	0	45	49	34	-15
Total FTEs	279	397	363	-34	0	0	0	0	42	0	0	0	322	397	363	-34

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

UC0 Office of Unified Communications

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$29,873	363.00
Subtotal:	Local Fund			\$29,873	363.00
Special Purpose Revenue Funds					
		0600	Other Funds	\$2,463	0
		1630	911 & 311 Assessments	\$8,576	0
Subtotal:	Special Purpose Revenue Funds			\$11,038	0
Subtotal:	General Fund			\$40,912	363.00
Intra-District Funds					
Intradistrict Funds					
		0700	Intra District Funds	\$246	2.00
Subtotal:	Intradistrict Funds			\$246	2.00
Subtotal:	Intra-District Funds			\$246	2.00
Total:	Office of Unified Communications			\$41,158	365.00

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Homeland Security Grants	FTO	FY 2008	FY 2009	FY 2010	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 2009</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
HOMELAND SECURITY GTANTS (PUBLIC SAFETY) 2000											
HOMELAND SECURITY GTANTS (DCEMA)	BNBN	666	0	0	0	0	0	0	0	0	0
HOMELAND SECURITY GTANTS (POLICE)	FAFA	3,515	0	0	0	0	0	0	0	0	0
HOMELAND SECURITY GTANTS (FIRE)	FBFB	245	0	0	0	0	0	0	0	0	0
Subtotal: HOMELAND SECURITY GTANTS (PUBLIC SAFETY)		4,426	0	0	0	0	0	0	0	0	0
HOMELAND SECURITY GTANTS (HUMAN SUPPORT) 3000											
HOMELAND SECURITY GTANTS (LIBRARY)	CECE	84	0	0	0	0	0	0	0	0	0
Subtotal: HOMELAND SECURITY GTANTS (HUMAN SUPPORT)		84	0	0	0	0	0	0	0	0	0
HOMELAND SECURITY GTANTS (GOVT DIRECTIO) 4000											
HOMELAND SECURITY GTANTS (MAYOR)	AAAA	278	0	0	0	0	0	0	0	0	0
HOMELAND SECURITY GTANTS (DHS)	JAJA	96	0	0	0	0	0	0	0	0	0
HOMELAND SECURITY GRANTS (SERVE DC)	RSRS	41	0	0	0	0	0	0	0	0	0
Subtotal: HOMELAND SECURITY GTANTS (GOVT DIRECTIO)		414	0	0	0	0	0	0	0	0	0
HOMELAND SECURITY GTANTS (PUBLIC WORKS) 5000											
HOMELAND SECURITY GTANTS (DDOT)	KAKA	625	0	0	0	0	0	0	0	0	0
HOMELAND SECURITY GTANTS (ENVIRONME)	KGKG	18	0	0	0	0	0	0	0	0	0
Subtotal: HOMELAND SECURITY GTANTS (PUBLIC WORKS)		643	0	0	0	0	0	0	0	0	0
Total: Homeland Security Grants		5,567	0	0	0	0	0	0	0	0	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

FT0 Homeland Security Grants

2000 Homeland Security Grants (Public Safety)

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0012	0	0	0	0	0	0	0	0	0	0	0	0	148	0	0	0	148	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0	32	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	180	0	0	0	180	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0	23	0	0	0
0031	0	0	0	0	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	0	0	0	0	436	0	0	0	436	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	2,101	0	0	0	2,101	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0	28	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	1,654	0	0	0	1,654	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	4,246	0	0	0	4,246	0	0	0
Total 2000	0	0	0	0	0	0	0	0	0	0	0	0	4,426	0	0	0	4,426	0	0	0

3000 Homeland Security Grants (Human Support)

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0041	0	0	0	0	0	0	0	0	0	0	0	0	84	0	0	0	84	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	84	0	0	0	84	0	0	0
Total 3000	0	0	0	0	0	0	0	0	0	0	0	0	84	0	0	0	84	0	0	0

4000 Homeland Security Grants (Govt Directio)

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0020	0	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0	31	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	223	0	0	0	223	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	107	0	0	0	107	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	54	0	0	0	54	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	414	0	0	0	414	0	0	0
Total 4000	0	0	0	0	0	0	0	0	0	0	0	0	414	0	0	0	414	0	0	0

5000 Homeland Security Grants (Public Works)

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

5000 Homeland Security Grants (Public Works)

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0040	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0	17	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	625	0	0	0	625	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	643	0	0	0	643	0	0	0
Total 5000	0	0	0	0	0	0	0	0	0	0	0	0	643	0	0	0	643	0	0	0
Total Budget	0	0	0	0	0	0	0	0	0	0	0	0	5,567	0	0	0	5,567	0	0	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

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FTO Homeland Security Grants

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0012	0	0	0	0	0	0	0	0	0	0	0	0	148	0	0	0	148	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0	32	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	180	0	0	0	180	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	54	0	0	0	54	0	0	0
0031	0	0	0	0	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	0	0	0	0	676	0	0	0	676	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	2,811	0	0	0	2,811	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	135	0	0	0	135	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	1,708	0	0	0	1,708	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	5,387	0	0	0	5,387	0	0	0
Total Budget	0	0	0	0	0	0	0	0	0	0	0	0	5,567	0	0	0	5,567	0	0	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of Victim Services	FE0	FY 2008	FY 2009	FY 2010	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 2009</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
AGENCY MANAGEMENT PROGRAM	1000										
TRAINING AND EMPLOYEE DEVELOPMENT	1015	-3	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		-3	0	0	0	0	0	0	0	0	0
OFFICE OF VICTIM SERVICES	2000										
VICTIM SERVICES GRANTS	2010	11,304	15,927	14,700	-1,227	3,065	8,025	11,090	3,610	0	0
Subtotal: OFFICE OF VICTIM SERVICES		11,304	15,927	14,700	-1,227	3,065	8,025	11,090	3,610	0	0
Total: Office of Victim Services		11,301	15,927	14,700	-1,227	3,065	8,025	11,090	3,610	0	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

FE0 Office of Victim Services

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0014	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	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 1000	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0

2000 Office Of Victim Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	17	79	108	29	0	30	0	-30	0	0	0	0	0	0	0	0	17	109	108	-1
0012	442	288	266	-22	93	58	115	56	0	0	0	0	0	0	0	0	534	346	381	34
0014	117	59	49	-10	16	17	15	-2	0	0	0	0	0	0	0	0	134	76	64	-12
Subtotal: PS	576	426	422	-4	109	105	130	25	0	0	0	0	0	0	0	0	686	531	552	21
0020	3	0	0	0	16	10	10	0	0	0	0	0	0	0	0	0	19	10	10	0
0031	0	17	9	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	17	9	-8
0040	13	0	8	8	14	15	15	0	0	0	0	0	0	0	0	0	27	15	23	8
0041	55	60	85	25	62	0	145	145	0	0	0	0	0	0	0	0	116	60	230	170
0050	8,521	13,384	10,566	-2,818	1,934	1,910	3,310	1,400	0	0	0	0	0	0	0	0	10,455	15,294	13,876	-1,418
Subtotal: NPS	8,592	13,461	10,668	-2,793	2,027	1,935	3,480	1,545	0	0	0	0	0	0	0	0	10,618	15,396	14,148	-1,248
Total 2000	9,168	13,887	11,090	-2,797	2,136	2,040	3,610	1,570	0	0	0	0	0	0	0	0	11,304	15,927	14,700	-1,227
Total Budget	9,165	13,887	11,090	-2,797	2,136	2,040	3,610	1,570	0	0	0	0	0	0	0	0	11,301	15,927	14,700	-1,227

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

FE0 Office of Victim Services

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0014	-3	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
Subtotal: PS	-3	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
Total: 1000	-3	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0

2000 Office Of Victim Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	40	54	14	0	0	0	0	17	40	54	14	17	79	108	29
0012	63	144	117	-27	0	0	0	0	379	144	149	5	442	288	266	-22
0014	4	24	22	-2	0	0	0	0	113	35	26	-8	117	59	49	-10
Subtotal: PS	67	207	193	-14	0	0	0	0	509	218	229	11	576	426	422	-4
0020	0	0	0	0	0	0	0	0	3	0	0	0	3	0	0	0
0031	0	17	9	-8	0	0	0	0	0	0	0	0	0	17	9	-8
0040	0	0	8	8	0	0	0	0	13	0	0	0	13	0	8	8
0041	0	0	0	0	0	0	0	0	55	60	85	25	55	60	85	25
0050	2,030	3,764	2,855	-909	0	0	0	0	6,491	9,621	7,711	-1,909	8,521	13,384	10,566	-2,818
Subtotal: NPS	2,030	3,781	2,872	-909	0	0	0	0	6,562	9,681	7,796	-1,884	8,592	13,461	10,668	-2,793
Total: 2000	2,097	3,988	3,065	-923	0	0	0	0	7,071	9,899	8,025	-1,874	9,168	13,887	11,090	-2,797
Total Budget	2,094	3,988	3,065	-923	0	0	0	0	7,071	9,899	8,025	-1,874	9,165	13,887	11,090	-2,797

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

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FEO Office of Victim Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	17	79	108	29	0	30	0	-30	0	0	0	0	0	0	0	0	17	109	108	-1
0012	442	288	266	-22	93	58	115	56	0	0	0	0	0	0	0	0	534	346	381	34
0014	114	59	49	-10	16	17	15	-2	0	0	0	0	0	0	0	0	131	76	64	-12
Subtotal: PS	573	426	422	-4	109	105	130	25	0	0	0	0	0	0	0	0	683	531	552	21
0020	3	0	0	0	16	10	10	0	0	0	0	0	0	0	0	0	19	10	10	0
0031	0	17	9	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	17	9	-8
0040	13	0	8	8	14	15	15	0	0	0	0	0	0	0	0	0	27	15	23	8
0041	55	60	85	25	62	0	145	145	0	0	0	0	0	0	0	0	116	60	230	170
0050	8,521	13,384	10,566	-2,818	1,934	1,910	3,310	1,400	0	0	0	0	0	0	0	0	10,455	15,294	13,876	-1,418
Subtotal: NPS	8,592	13,461	10,668	-2,793	2,027	1,935	3,480	1,545	0	0	0	0	0	0	0	0	10,618	15,396	14,148	-1,248
Total Budget	9,165	13,887	11,090	-2,797	2,136	2,040	3,610	1,570	0	0	0	0	0	0	0	0	11,301	15,927	14,700	-1,227

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	1	1	0	0	0	0	-0	0	0	0	0	0	0	0	0	0	1	1	-0
0012	3	4	4	-1	0	1	2	1	0	0	0	0	0	0	0	0	3	5	5	0
Total FTEs	3	5	5	-0	0	1	2	0	0	0	0	0	0	0	0	0	3	6	6	-0

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

FEO Office of Victim Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	40	54	14	0	0	0	0	17	40	54	14	17	79	108	29
0012	63	144	117	-27	0	0	0	0	379	144	149	5	442	288	266	-22
0014	1	24	22	-2	0	0	0	0	113	35	26	-8	114	59	49	-10
Subtotal: PS	64	207	193	-14	0	0	0	0	509	218	229	11	573	426	422	-4
0020	0	0	0	0	0	0	0	0	3	0	0	0	3	0	0	0
0031	0	17	9	-8	0	0	0	0	0	0	0	0	0	17	9	-8
0040	0	0	8	8	0	0	0	0	13	0	0	0	13	0	8	8
0041	0	0	0	0	0	0	0	0	55	60	85	25	55	60	85	25
0050	2,030	3,764	2,855	-909	0	0	0	0	6,491	9,621	7,711	-1,909	8,521	13,384	10,566	-2,818
Subtotal: NPS	2,030	3,781	2,872	-909	0	0	0	0	6,562	9,681	7,796	-1,884	8,592	13,461	10,668	-2,793
Total Budget	2,094	3,988	3,065	-923	0	0	0	0	7,071	9,899	8,025	-1,874	9,165	13,887	11,090	-2,797

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	1	0	0	0	0	0	0	0	1	0	0	1	1	0
0012	0	2	2	-1	0	0	0	0	3	2	2	-0	3	4	4	-1
Total FTEs	0	2	2	-0	0	0	0	0	3	2	2	-0	3	5	5	-0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

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FE0 Office of Victim Services

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$3,065	2.07
Subtotal: Local Fund				\$3,065	2.07
Special Purpose Revenue Funds					
		0620	Crime Victims Assistance Fund	\$4,378	2.43
		0621	Dom Violence Shelter & Trans Housng Fund	\$3,647	0
Subtotal: Special Purpose Revenue Funds				\$8,025	2.43
Subtotal: General Fund				\$11,090	4.50
Federal Resources					
Federal Grant Fund					
		CVA003	Crime Victims Assistnace Program	\$1,380	0.68
		CVA004	Crime Victims Assistance Program - Fra	\$539	0
		VOW901	Stop Violence Against Women	\$885	0.83
		VOW902	Violence Against Women - Fra	\$806	0
Subtotal: Federal Grant Fund				\$3,610	1.51
Subtotal: Federal Resources				\$3,610	1.51
Total: Office of Victim Services				\$14,700	6.01

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of Justice Grants Administration	FOO	FY 2008	FY 2009	FY 2010	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 2009</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	89	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		89	0	0	0	0	0	0	0	0	0
JUSTICE GRANTS ADMINISTRATION	2000										
GRANTMANAGEMENT	2010	5,353	6,670	10,892	4,222	395	0	395	10,497	0	0
JUVENILEJUSTICE/DELINQUENCYPREVENTI	2020	0	0	0	-0	0	0	0	0	0	0
Subtotal: JUSTICE GRANTS ADMINISTRATION		5,353	6,670	10,892	4,222	395	0	395	10,497	0	0
Total: Office of Justice Grants Administration		5,442	6,670	10,892	4,222	395	0	395	10,497	0	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

FO0 Office of Justice Grants Administration

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	79	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	79	0	0	0
0012	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-7	0	0	0
0014	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
Subtotal: PS	89	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	89	0	0	0
Total 1000	89	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	89	0	0	0

2000 Justice Grants Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	0	0	0	182	264	82	0	0	0	0	0	0	0	0	0	182	264	82
0012	0	38	37	-1	274	219	102	-117	0	0	0	0	0	0	0	0	274	257	139	-118
0014	0	6	6	-0	59	64	58	-6	0	0	0	0	0	0	0	0	59	70	64	-6
Subtotal: PS	0	44	43	-1	332	465	424	-41	0	0	0	0	0	0	0	0	332	509	467	-42
0020	0	3	0	-3	0	7	7	0	0	0	0	0	0	0	0	0	0	10	7	-3
0031	0	8	6	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	8	6	-2
0040	3	0	1	1	10	22	22	0	0	0	0	0	0	0	0	0	14	22	23	1
0041	0	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
0050	130	850	345	-505	4,877	5,271	10,043	4,773	0	0	0	0	0	0	0	0	5,007	6,121	10,388	4,268
Subtotal: NPS	133	861	352	-509	4,887	5,301	10,073	4,773	0	0	0	0	0	0	0	0	5,021	6,161	10,425	4,264
Total 2000	133	905	395	-510	5,220	5,765	10,497	4,732	0	0	0	0	0	0	0	0	5,353	6,670	10,892	4,222
Total Budget	222	905	395	-510	5,220	5,765	10,497	4,732	0	0	0	0	0	0	0	0	5,442	6,670	10,892	4,222

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

FO0 Office of Justice Grants Administration

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	79	0	0	0	0	0	0	0	0	0	0	0	79	0	0	0
0012	-7	0	0	0	0	0	0	0	0	0	0	0	-7	0	0	0
0014	16	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
Subtotal: PS	89	0	0	0	0	0	0	0	0	0	0	0	89	0	0	0
Total: 1000	89	0	0	0	0	0	0	0	0	0	0	0	89	0	0	0

2000 Justice Grants Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	38	37	-1	0	0	0	0	0	0	0	0	0	38	37	-1
0014	0	6	6	-0	0	0	0	0	0	0	0	0	0	6	6	-0
Subtotal: PS	0	44	43	-1	0	0	0	0	0	0	0	0	0	44	43	-1
0020	0	3	0	-3	0	0	0	0	0	0	0	0	0	3	0	-3
0031	0	8	6	-2	0	0	0	0	0	0	0	0	0	8	6	-2
0040	3	0	1	1	0	0	0	0	0	0	0	0	3	0	1	1
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	130	850	345	-505	0	0	0	0	0	0	0	0	130	850	345	-505
Subtotal: NPS	133	861	352	-509	0	0	0	0	0	0	0	0	133	861	352	-509
Total: 2000	133	905	395	-510	0	0	0	0	0	0	0	0	133	905	395	-510
Total Budget	222	905	395	-510	0	0	0	0	0	0	0	0	222	905	395	-510

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

FOO Office of Justice Grants Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	79	0	0	0	0	182	264	82	0	0	0	0	0	0	0	0	79	182	264	82
0012	-7	38	37	-1	274	219	102	-117	0	0	0	0	0	0	0	0	267	257	139	-118
0014	16	6	6	-0	59	64	58	-6	0	0	0	0	0	0	0	0	75	70	64	-6
Subtotal: PS	89	44	43	-1	332	465	424	-41	0	0	0	0	0	0	0	0	421	509	467	-42
0020	0	3	0	-3	0	7	7	0	0	0	0	0	0	0	0	0	0	10	7	-3
0031	0	8	6	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	8	6	-2
0040	3	0	1	1	10	22	22	0	0	0	0	0	0	0	0	0	14	22	23	1
0041	0	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
0050	130	850	345	-505	4,877	5,271	10,043	4,773	0	0	0	0	0	0	0	0	5,007	6,121	10,388	4,268
Subtotal: NPS	133	861	352	-509	4,887	5,301	10,073	4,773	0	0	0	0	0	0	0	0	5,021	6,161	10,425	4,264
Total Budget	222	905	395	-510	5,220	5,765	10,497	4,732	0	0	0	0	0	0	0	0	5,442	6,670	10,892	4,222

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	0	0	1	2	3	1	0	0	0	0	0	0	0	0	1	2	3	1
0012	0	1	1	0	2	3	2	-1	0	0	0	0	0	0	0	0	2	3	2	-1
Total FTEs	0	1	1	0	3	5	5	0	0	0	0	0	0	0	0	0	3	5	5	0

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

FOO Office of Justice Grants Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	79	0	0	0	0	0	0	0	0	0	0	0	79	0	0	0
0012	-7	38	37	-1	0	0	0	0	0	0	0	0	-7	38	37	-1
0014	16	6	6	-0	0	0	0	0	0	0	0	0	16	6	6	-0
Subtotal: PS	89	44	43	-1	0	0	0	0	0	0	0	0	89	44	43	-1
0020	0	3	0	-3	0	0	0	0	0	0	0	0	0	3	0	-3
0031	0	8	6	-2	0	0	0	0	0	0	0	0	0	8	6	-2
0040	3	0	1	1	0	0	0	0	0	0	0	0	3	0	1	1
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	130	850	345	-505	0	0	0	0	0	0	0	0	130	850	345	-505
Subtotal: NPS	133	861	352	-509	0	0	0	0	0	0	0	0	133	861	352	-509
Total Budget	222	905	395	-510	0	0	0	0	0	0	0	0	222	905	395	-510

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
Total FTEs	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

FO0 Office of Justice Grants Administration

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$395	0.50
	Subtotal:	Local Fund		\$395	0.50
Subtotal:	General Fund			\$395	0.50
Federal Resources					
Federal Grant Fund					
		BMA001	Ed Byrne Memorial Assistance Grant	\$3,525	3.22
		BMA003	Ed Byrne Memorial Grant F.R.A.	\$3,914	0
		JA9001	Juvenile Accountability Incentive Block	\$824	0.24
		JJD401	Title V Formula Grant (Fy96)	\$122	0
		JJD902	Title II Formula Grant	\$1,146	0.37
		PCF001	Paul Coverdell Forensic Science	\$99	0.09
		REN001	Dc Fathering Reentry Court	\$449	0.40
		RST901	Residential Substance Abuse Treatment	\$73	0.06
		UAD001	Dc Purchase And Consumption	\$345	0.12
	Subtotal:	Federal Grant Fund		\$10,497	4.50
Subtotal:	Federal Resources			\$10,497	4.50
Total:	Office of Justice Grants Administration			\$10,892	5.00

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Motor Vehicle Theft Prevention Commission	FWO	FY 2008	FY 2009	FY 2010	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 2009</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
MOTOR VEHICLE THEFT PREVENT	1000										
MOTOR VEHICLE THEFT PREVENT	1010	0	750	750	0	225	525	750	0	0	0
Subtotal: MOTOR VEHICLE THEFT PREVENT		0	750	750	0	225	525	750	0	0	0
Total: Motor Vehicle Theft Prevention Commission		0	750	750	0	225	525	750	0	0	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

FW0 Motor Vehicle Theft Prevention Commission

1000 Motor Vehicle Theft Prevent

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0050	0	750	750	0	0	0	0	0	0	0	0	0	0	0	0	0	0	750	750	0
Subtotal: NPS	0	750	750	0	0	0	0	0	0	0	0	0	0	0	0	0	0	750	750	0
Total 1000	0	750	750	0	0	0	0	0	0	0	0	0	0	0	0	0	0	750	750	0
Total Budget	0	750	750	0	0	0	0	0	0	0	0	0	0	0	0	0	0	750	750	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

FWO Motor Vehicle Theft Prevention Commission

1000 Motor Vehicle Theft Prevent

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0050	0	475	225	-250	0	0	0	0	0	275	525	250	0	750	750	0
Subtotal: NPS	0	475	225	-250	0	0	0	0	0	275	525	250	0	750	750	0
Total: 1000	0	475	225	-250	0	0	0	0	0	275	525	250	0	750	750	0
Total Budget	0	475	225	-250	0	0	0	0	0	275	525	250	0	750	750	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

FW0 Motor Vehicle Theft Prevention Commission

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0050	0	750	750	0	0	0	0	0	0	0	0	0	0	0	0	0	0	750	750	0
Subtotal: NPS	0	750	750	0	0	0	0	0	0	0	0	0	0	0	0	0	0	750	750	0
Total Budget	0	750	750	0	0	0	0	0	0	0	0	0	0	0	0	0	0	750	750	0

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

FW0 Motor Vehicle Theft Prevention Commission

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0050	0	475	225	-250	0	0	0	0	0	275	525	250	0	750	750	0
Subtotal: NPS	0	475	225	-250	0	0	0	0	0	275	525	250	0	750	750	0
Total Budget	0	475	225	-250	0	0	0	0	0	275	525	250	0	750	750	0

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

FW0 Motor Vehicle Theft Prevention Commission

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$225	0
Subtotal: Local Fund				\$225	0
Special Purpose Revenue Funds					
		0601	Insurance Violation Fines	\$525	0
Subtotal: Special Purpose Revenue Funds				\$525	0
Subtotal: General Fund				\$750	0
Total: Motor Vehicle Theft Prevention Commission				\$750	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Section 103 Judgments-Public Safety and Justice <i>Name</i>	PJ0 <i>Code</i>	FY 2008 Actual	FY 2009 Approved	FY 2010 Request	Change from 2009	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
SECTION 103 JUDGEMENTS PUB SAFETY/JUSTIC	0001	3,773	0	0	0	0	0	0	0	0	0
Subtotal: SECTION 103 JUDGEMENTS PUB SAFETY/JUSTIC		3,773	0	0	0	0	0	0	0	0	0
Total: Section 103 Judgments-Public Safety and Justice		3,773	0	0	0	0	0	0	0	0	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

PJ0 Section 103 Judgments-Public Safety and Justice

0001 Section 103 Judgements Pub Safety/Justic

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	785	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	785	0	0	0
0014	691	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	691	0	0	0
Subtotal: PS	1,476	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,476	0	0	0
0050	2,297	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,297	0	0	0
Subtotal: NPS	2,297	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,297	0	0	0
Total 0001	3,773	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,773	0	0	0
Total Budget	3,773	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,773	0	0	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

PJ0 Section 103 Judgments-Public Safety and Justice

0001 Section 103 Judgements Pub Safety/Justic

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	785	0	0	0	0	0	0	0	0	0	0	0	785	0	0	0
0014	691	0	0	0	0	0	0	0	0	0	0	0	691	0	0	0
Subtotal: PS	1,476	0	0	0	0	0	0	0	0	0	0	0	1,476	0	0	0
0050	2,297	0	0	0	0	0	0	0	0	0	0	0	2,297	0	0	0
Subtotal: NPS	2,297	0	0	0	0	0	0	0	0	0	0	0	2,297	0	0	0
Total: 0001	3,773	0	0	0	0	0	0	0	0	0	0	0	3,773	0	0	0
Total Budget	3,773	0	0	0	0	0	0	0	0	0	0	0	3,773	0	0	0

**FY 2010 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

PJ0 Section 103 Judgments-Public Safety and Justice

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	785	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	785	0	0	0
0014	691	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	691	0	0	0
Subtotal: PS	1,476	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,476	0	0	0
0050	2,297	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,297	0	0	0
Subtotal: NPS	2,297	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,297	0	0	0
Total Budget	3,773	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,773	0	0	0

**FY 2010 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

PJ0 Section 103 Judgments-Public Safety and Justice

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009	FY 2008 Actual	FY 2009 Appr	FY 2010 Req	Change vs 2009
0011	785	0	0	0	0	0	0	0	0	0	0	0	785	0	0	0
0014	691	0	0	0	0	0	0	0	0	0	0	0	691	0	0	0
Subtotal: PS	1,476	0	0	0	0	0	0	0	0	0	0	0	1,476	0	0	0
0050	2,297	0	0	0	0	0	0	0	0	0	0	0	2,297	0	0	0
Subtotal: NPS	2,297	0	0	0	0	0	0	0	0	0	0	0	2,297	0	0	0
Total Budget	3,773	0	0	0	0	0	0	0	0	0	0	0	3,773	0	0	0



THE GOVERNMENT OF THE DISTRICT OF COLUMBIA

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