(Dollars in Thousands)

Program Summary by Activity

Schedule 30-PBB

Office of Administrative Hearings Name	FS0 Code	FY 2010 Actual	FY 2011 Approved	FY 2012 Request	Change from FY 2011	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM	100A										
PERSONNEL-MASTER	1010	140	101	107	6	107	0	107	0	0	0
CONTRACTING & PROCUREMENT	1020	15	0	0	0	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	519	0	0	0	0	0	0	0	0	0
INFORMATION TECHNOLOGY	1040	282	182	264	82	264	0	264	0	0	0
FINANCIAL SERVICES	1050	118	110	119	8	119	0	119	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		1,073	394	490	96	490	0	490	0	0	0
JUDICIAL	200A										
TRIALS/APPEALS & JUSTICE MANAGEMENT	020A	4,932	5,704	5,546	-158	4,961	0	4,961	0	0	585
Subtotal: JUDICIAL		4,932	5,704	5,546	-158	4,961	0	4,961	0	0	585
COURT COUNSEL	300A										
JUDICIAL ASSISTANCE & LEGAL COUNSEL	030A	370	349	1,316	966	1,043	0	1,043	0	0	273
Subtotal: COURT COUNSEL		370	349	1,316	966	1,043	0	1,043	0	0	273
CLERK OF COURT	400A										
CASE MANAGEMENT & JUDICIAL SUPPORT SERVI	040A	1,199	1,120	1,011	-109	742	0	742	0	0	269
Subtotal: CLERK OF COURT		1,199	1,120	1,011	-109	742	0	742	0	0	269
EXECUTIVE	500A										
PROGRAM DIRECTION AND OVERSIGHT	050A	473	480	502	23	401	0	401	0	0	101
Subtotal: EXECUTIVE		473	480	502	23	401	0	401	0	0	101
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 Administrative Hearings		8,048	8,047	8,865	818	7,637	0	7,637	0	0	1,228

for the District of Columbia Government (Dollars in Thousands) Program Summary by Comptroller Source Group Schedule 40-PBB

FS0 Office of Administrative Hearings

100A Agency Management Program

	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
Comptroller Source Group	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	297	243	261	18	0	0	0	0	0	0	0	0	0	0	0	0	297	243	261	18
0012	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	0
0014	63	48	55	7	0	0	0	0	0	0	0	0	0	0	0	0	63	48	55	7
Subtotal: *PS*	360	298	323	24	0	0	0	0	0	0	0	0	0	0	0	0	360	298	323	24
0020	1	3	2	-1	0	0	0	0	0	0	0	0	0	0	0	0	1	3	2	-1
0030	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0031	65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65	0	0	0
0032	213	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	213	0	0	0
0033	51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	51	0	0	0
0034	62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62	0	0	0
0035	108	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	108	0	0	0
0040	64	64	0	-64	0	0	0	0	0	0	0	0	0	0	0	0	64	64	0	-64
0041	85	0	79	79	0	0	0	0	0	0	0	0	0	0	0	0	85	0	79	79
0070	43	27	86	59	0	0	0	0	0	0	0	0	0	0	0	0	43	27	86	59
Subtotal: *NPS*	714	95	167	72	0	0	0	0	0	0	0	0	0	0	0	0	714	95	167	72
Total 100A	1,073	394	490	96	0	0	0	0	0	0	0	0	0	0	0	0	1,073	394	490	96

200A Judicial

	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
Comptroller Source Group	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	3,492	4,016	4,040	24	0	0	0	0	0	0	0	0	718	225	239	13	4,210	4,242	4,279	37
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
0014	511	726	826	100	0	0	0	0	0	0	0	0	121	41	49	7	632	767	875	108
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	4,003	4,743	4,877	134	0	0	0	0	0	0	0	0	839	267	288	21	4,842	5,009	5,164	155
0020	17	28	15	-13	0	0	0	0	0	0	0	0	0	84	41	-43	17	112	56	-56
0040	0	37	0	-37	0	0	0	0	0	0	0	0	10	121	141	20	10	158	141	-17
0041	0	166	69	-97	0	0	0	0	0	0	0	0	63	259	116	-143	63	425	185	-240
Subtotal: *NPS*	17	231	84	-147	0	0	0	0	0	0	0	0	73	464	298	-166	90	695	382	-313
Total 200A	4,020	4,974	4,961	-13	0	0	0	0	0	0	0	0	912	731	585	-146	4,932	5,704	5,546	-158

300A Court Counsel

	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
Comptroller Source Group	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	278	168	664	496	0	0	0	0	0	0	0	0	0	110	120	10	278	278	784	506
0012	1	33	48	15	0	0	0	0	0	0	0	0	0	0	0	0	1	33	48	15
0013	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
0014	55	38	146	107	0	0	0	0	0	0	0	0	0	0	25	25	55	38	170	132

for the District of Columbia Government (Dollars in Thousands) Program Summary by Comptroller Source Group Schedule 40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0015	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
Subtotal: *PS*	368	239	859	619	0	0	0	0	0	0	0	0	0	110	145	35	368	349	1,003	654
0020	0	0	0	0	0	0	0	0	0	0	0	0	2	0	40	40	2	0	40	40
0040	0	0	163	163	0	0	0	0	0	0	0	0	0	0	0	0	0	0	163	163
0041	0	0	21	21	0	0	0	0	0	0	0	0	0	0	88	88	0	0	109	109
Subtotal: *NPS*	0	0	184	184	0	0	0	0	0	0	0	0	2	0	128	128	2	0	312	312
Total 300A	368	239	1,043	804	0	0	0	0	0	0	0	0	2	110	273	163	370	349	1,316	966

400A Clerk Of Court

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	663	549	483	-66	0	0	0	0	0	0	0	0	86	124	92	-32	749	673	575	-98
0012	3	29	95	66	0	0	0	0	0	0	0	0	0	0	44	44	3	29	139	111
0013	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0014	170	114	118	4	0	0	0	0	0	0	0	0	23	23	28	5	193	137	146	9
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	861	692	696	4	0	0	0	0	0	0	0	0	109	147	164	17	970	839	860	21
0020	43	44	46	2	0	0	0	0	0	0	0	0	0	0	0	0	43	44	46	2
0040	133	117	0	-117	0	0	0	0	0	0	0	0	0	0	0	0	133	117	0	-117
0041	32	71	0	-71	0	0	0	0	0	0	0	0	12	35	91	56	44	106	91	-15
0070	10	13	0	-13	0	0	0	0	0	0	0	0	0	0	13	13	10	13	13	0
Subtotal: *NPS*	217	246	46	-200	0	0	0	0	0	0	0	0	12	35	105	70	229	281	151	-130
Total 400A	1,079	938	742	-196	0	0	0	0	0	0	0	0	121	182	269	87	1,199	1,120	1,011	-109

500A Executive

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	355	319	329	10	0	0	0	0	0	0	0	0	0	81	81	0	355	400	410	10
0013	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0
0014	68	60	67	7	0	0	0	0	0	0	0	0	0	15	17	2	68	75	84	9
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	456	378	396	18	0	0	0	0	0	0	0	0	0	96	98	2	456	475	494	19
0020	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
0040	3	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0	15	0	0	0
0041	3	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	3	0	4	4
Subtotal: *NPS*	6	5	5	0	0	0	0	0	0	0	0	0	11	0	4	4	17	5	8	4
Total 500A	462	383	401	18	0	0	0	0	0	0	0	0	11	96	101	5	473	480	502	23

9960 Yr End Close

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

(Dollars in Thousands)

Program Summary by Comptroller Source Group

Schedule 40-PBB

Comptroller Source Group	General Funds FY 2010 Actual	General Funds FY 2011 Appr	General Funds FY 2012 Req	General Funds Change vs 2011	Federal Funds FY 2010 Actual	Federal Funds FY 2011 Appr	Federal Funds FY 2012 Req	Federal Funds Change vs 2011	Private Funds FY 2010 Actual	Private Funds FY 2011 Appr	Private Funds FY 2012 Req	Private Funds Change vs 2011	Intra-District Funds FY 2010 Actual	Intra-District Funds FY 2011 Appr	Intra-District Funds FY 2012 Req	Intra-District Funds Change vs 2011	Gross Funds FY 2010 Actual	Gross Funds FY 2011 Appr	Gross Funds FY 2012 Req	Gross Funds Change vs 2011
0020	18	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	22	0	0	0
0030	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
0031	-87	0	0	0	0	0	0	0	0	0	0	0	-29	0	0	0	-116	0	0	0
0032	-414	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-414	0	0	0
0033	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-7	0	0	0
0034	537	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	537	0	0	0
0040	-46	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0	-50	0	0	0
0041	-12	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0	6	0	0	0
0070	13	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0	24	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	7,003	6,928	7,637	709	0	0	0	0	0	0	0	0	1,045	1,119	1,228	109	8,048	8,047	8,865	818

for the District of Columbia Government (Dollars in Thousands) Program Summary by Comptroller Source Group Schedule 40G-PBB

FS0 Office of Administrative Hearings

100A Agency Management Program

Comptroller Source Group	Local Funds FY 2010 Actual	Local Funds FY 2011 Appr	Local Funds FY 2012 Req	Local Funds Change vs 2011	Dedicated Taxes FY 2010 Actual	Dedicated Taxes FY 2011 Appr	Dedicated Taxes FY 2012 Req	Dedicated Taxes Change vs 2011	Other Funds FY 2010 Actual	Other Funds FY 2011 Appr	Other Funds FY 2012 Req	Other Funds Change vs 2011	General Funds FY 2010 Actual	General Funds FY 2011 Appr	General Funds FY 2012 Req	General Funds Change vs 2011
0011	297	243	261	18	0	0	0	0	0	0	0	0	297	243	261	18
0012	0	7	7	0	0	0	0	0	0	0	0	0	0	7	7	0
0014	63	48	55	7	0	0	0	0	0	0	0	0	63	48	55	7
Subtotal: *PS*	360	298	323	24	0	0	0	0	0	0	0	0	360	298	323	24
0020	1	3	2	-1	0	0	0	0	0	0	0	0	1	3	2	-1
0030	21	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0031	65	0	0	0	0	0	0	0	0	0	0	0	65	0	0	0
0032	213	0	0	0	0	0	0	0	0	0	0	0	213	0	0	0
0033	51	0	0	0	0	0	0	0	0	0	0	0	51	0	0	0
0034	62	0	0	0	0	0	0	0	0	0	0	0	62	0	0	0
0035	108	0	0	0	0	0	0	0	0	0	0	0	108	0	0	0
0040	64	64	0	-64	0	0	0	0	0	0	0	0	64	64	0	-64
0041	85	0	79	79	0	0	0	0	0	0	0	0	85	0	79	79
0070	43	27	86	59	0	0	0	0	0	0	0	0	43	27	86	59
Subtotal: *NPS*	714	95	167	72	0	0	0	0	0	0	0	0	714	95	167	72
Total 100A	1,073	394	490	96	0	0	0	0	0	0	0	0	1,073	394	490	96

200A Judicial

Comptroller Source Group	Local Funds FY 2010 Actual	Local Funds FY 2011 Appr	Local Funds FY 2012 Req	Local Funds Change vs 2011	Dedicated Taxes FY 2010 Actual	Dedicated Taxes FY 2011 Appr	Dedicated Taxes FY 2012 Req	Dedicated Taxes Change vs 2011	Other Funds FY 2010 Actual	Other Funds FY 2011 Appr	Other Funds FY 2012 Req	Other Funds Change vs 2011	General Funds FY 2010 Actual	General Funds FY 2011 Appr	General Funds FY 2012 Req	General Funds Change vs 2011
0011	3,492	4,016	4,040	24	0	0	0	0	0	0	0	0	3,492	4,016	4,040	24
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10
0014	511	726	826	100	0	0	0	0	0	0	0	0	511	726	826	100
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	4,003	4,743	4,877	134	0	0	0	0	0	0	0	0	4,003	4,743	4,877	134
0020	17	28	15	-13	0	0	0	0	0	0	0	0	17	28	15	-13
0040	0	37	0	-37	0	0	0	0	0	0	0	0	0	37	0	-37
0041	0	166	69	-97	0	0	0	0	0	0	0	0	0	166	69	-97
Subtotal: *NPS*	17	231	84	-147	0	0	0	0	0	0	0	0	17	231	84	-147
Total 200A	4,020	4,974	4,961	-13	0	0	0	0	0	0	0	0	4,020	4,974	4,961	-13

300A Court Counsel

Comptroller Source Group	Local Funds FY 2010 Actual	Local Funds FY 2011 Appr	Local Funds FY 2012 Req	Local Funds Change vs 2011	Dedicated Taxes FY 2010 Actual	Dedicated Taxes FY 2011 Appr	Dedicated Taxes FY 2012 Req	Dedicated Taxes Change vs 2011	Other Funds FY 2010 Actual	Other Funds FY 2011 Appr	Other Funds FY 2012 Req	Other Funds Change vs 2011	General Funds FY 2010 Actual	General Funds FY 2011 Appr	General Funds FY 2012 Req	General Funds Change vs 2011
0011	278	168	664	496	0	0	0	0	0	0	0	0	278	168	664	496
0012	1	26	48	22	0	0	0	0	0	7	0	-7	1	33	48	15
0013	34	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
0014	55	37	146	109	0	0	0	0	0	1	0	-1	55	38	146	107

for the District of Columbia Government (Dollars in Thousands) Program Summary by Comptroller Source Group Schedule 40G-PBB

Comptroller Source Group	Local Funds FY 2010 Actual	Local Funds FY 2011 Appr	Local Funds FY 2012 Req	Local Funds Change vs 2011	Dedicated Taxes FY 2010 Actual	Dedicated Taxes FY 2011 Appr	Dedicated Taxes FY 2012 Req	Dedicated Taxes Change vs 2011	Other Funds FY 2010 Actual	Other Funds FY 2011 Appr	Other Funds FY 2012 Req	Other Funds Change vs 2011	General Funds FY 2010 Actual	General Funds FY 2011 Appr	General Funds FY 2012 Req	General Funds Change vs 2011
0015	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1
Subtotal: *PS*	368	231	859	628	0	0	0	0	0	8	0	-8	368	239	859	619
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	163	163	0	0	0	0	0	0	0	0	0	0	163	163
0041	0	0	21	21	0	0	0	0	0	0	0	0	0	0	21	21
Subtotal: *NPS*	0	0	184	184	0	0	0	0	0	0	0	0	0	0	184	184
Total 300A	368	231	1,043	812	0	0	0	0	0	8	0	-8	368	239	1,043	804

400A Clerk Of Court

Comptroller Source Group	Local Funds FY 2010 Actual	Local Funds FY 2011 Appr	Local Funds FY 2012 Req	Local Funds Change vs 2011	Dedicated Taxes FY 2010 Actual	Dedicated Taxes FY 2011 Appr	Dedicated Taxes FY 2012 Req	Dedicated Taxes Change vs 2011	Other Funds FY 2010 Actual	Other Funds FY 2011 Appr	Other Funds FY 2012 Req	Other Funds Change vs 2011	General Funds FY 2010 Actual	General Funds FY 2011 Appr	General Funds FY 2012 Req	General Funds Change vs 2011
0011	663	549	483	-66	0	0	0	0	0	0	0	0	663	549	483	-66
0012	3	29	95	66	0	0	0	0	0	0	0	0	3	29	95	66
0013	25	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0014	170	114	118	4	0	0	0	0	0	0	0	0	170	114	118	4
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	861	692	696	4	0	0	0	0	0	0	0	0	861	692	696	4
0020	43	44	46	2	0	0	0	0	0	0	0	0	43	44	46	2
0040	133	117	0	-117	0	0	0	0	0	0	0	0	133	117	0	-117
0041	32	71	0	-71	0	0	0	0	0	0	0	0	32	71	0	-71
0070	10	13	0	-13	0	0	0	0	0	0	0	0	10	13	0	-13
Subtotal: *NPS*	217	246	46	-200	0	0	0	0	0	0	0	0	217	246	46	-200
Total 400A	1,079	938	742	-196	0	0	0	0	0	0	0	0	1,079	938	742	-196

500A Executive

Comptroller Source Group	Local Funds FY 2010 Actual	Local Funds FY 2011 Appr	Local Funds FY 2012 Req	Local Funds Change vs 2011	Dedicated Taxes FY 2010 Actual	Dedicated Taxes FY 2011 Appr	Dedicated Taxes FY 2012 Req	Dedicated Taxes Change vs 2011	Other Funds FY 2010 Actual	Other Funds FY 2011 Appr	Other Funds FY 2012 Req	Other Funds Change vs 2011	General Funds FY 2010 Actual	General Funds FY 2011 Appr	General Funds FY 2012 Req	General Funds Change vs 2011
0011	355	319	329	10	0	0	0	0	0	0	0	0	355	319	329	10
0013	33	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0
0014	68	60	67	7	0	0	0	0	0	0	0	0	68	60	67	7
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	456	378	396	18	0	0	0	0	0	0	0	0	456	378	396	18
0020	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5	0
0040	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0041	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *NPS*	6	5	5	0	0	0	0	0	0	0	0	0	6	5	5	0
Total 500A	462	383	401	18	0	0	0	0	0	0	0	0	462	383	401	18

9960 Yr End Close

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

(Dollars in Thousands)

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0020	18	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0030	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
0031	-87	0	0	0	0	0	0	0	0	0	0	0	-87	0	0	0
0032	-414	0	0	0	0	0	0	0	0	0	0	0	-414	0	0	0
0033	-7	0	0	0	0	0	0	0	0	0	0	0	-7	0	0	0
0034	537	0	0	0	0	0	0	0	0	0	0	0	537	0	0	0
0040	-46	0	0	0	0	0	0	0	0	0	0	0	-46	0	0	0
0041	-12	0	0	0	0	0	0	0	0	0	0	0	-12	0	0	0
0070	13	0	0	0	0	0	0	0	0	0	0	0	13	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	7,003	6,920	7,637	717	0	0	0	0	0	8	0	-8	7,003	6,928	7,637	709

for the District of Columbia Government (Dollars in Thousands) Program Summary by Comptroller Source Group Schedule 41

FS0 Office of Administrative Hearings

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	5,085	5,295	5,777	482	0	0	0	0	0	0	0	0	804	541	532	-9	5,889	5,836	6,309	473
0012	4	69	150	81	0	0	0	0	0	0	0	0	0	0	44	44	4	69	194	126
0013	92	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	92	0	10	10
0014	866	987	1,212	225	0	0	0	0	0	0	0	0	144	79	118	39	1,010	1,066	1,330	264
0015	1	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	1	0	1	1
Subtotal: *PS*	6,048	6,351	7,150	799	0	0	0	0	0	0	0	0	948	620	694	74	6,996	6,971	7,844	874
0020	79	80	68	-12	0	0	0	0	0	0	0	0	6	84	81	-3	85	164	149	-15
0030	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0031	-22	0	0	0	0	0	0	0	0	0	0	0	-29	0	0	0	-50	0	0	0
0032	-201	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-201	0	0	0
0033	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	0	0	0
0034	599	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	599	0	0	0
0035	108	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	108	0	0	0
0040	155	218	163	-55	0	0	0	0	0	0	0	0	17	121	141	20	172	339	304	-35
0041	107	238	169	-68	0	0	0	0	0	0	0	0	92	294	298	4	199	532	468	-64
0070	65	41	86	45	0	0	0	0	0	0	0	0	11	0	13	13	76	41	100	59
Subtotal: *NPS*	954	577	487	-90	0	0	0	0	0	0	0	0	98	499	534	35	1,052	1,076	1,020	-56
Total budget	7,003	6,928	7,637	709	0	0	0	0	0	0	0	0	1,045	1,119	1,228	109	8,048	8,047	8,865	818

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	55	55	63	8	0	0	0	0	0	0	0	0	8	8	7	-1	63	63	70	7
0012	0	2	4	2	0	0	0	0	0	0	0	0	0	0	1	1	0	2	5	3
Total FTEs	55	57	67	10	0	0	0	0	0	0	0	0	8	8	8	0	63	65	75	10

for the District of Columbia Government (Dollars in Thousands) Program Summary by Comptroller Source Group Schedule 41G

FS0 Office of Administrative Hearings

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	5,085	5,295	5,777	482	0	0	0	0	0	0	0	0	5,085	5,295	5,777	482
0012	4	62	150	88	0	0	0	0	0	7	0	-7	4	69	150	81
0013	92	0	10	10	0	0	0	0	0	0	0	0	92	0	10	10
0014	866	986	1,212	226	0	0	0	0	0	1	0	-1	866	987	1,212	225
0015	1	0	1	1	0	0	0	0	0	0	0	0	1	0	1	1
Subtotal: *PS*	6,048	6,342	7,150	808	0	0	0	0	0	8	0	-8	6,048	6,351	7,150	799
0020	79	80	68	-12	0	0	0	0	0	0	0	0	79	80	68	-12
0030	20	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0031	-22	0	0	0	0	0	0	0	0	0	0	0	-22	0	0	0
0032	-201	0	0	0	0	0	0	0	0	0	0	0	-201	0	0	0
0033	44	0	0	0	0	0	0	0	0	0	0	0	44	0	0	0
0034	599	0	0	0	0	0	0	0	0	0	0	0	599	0	0	0
0035	108	0	0	0	0	0	0	0	0	0	0	0	108	0	0	0
0040	155	218	163	-55	0	0	0	0	0	0	0	0	155	218	163	-55
0041	107	238	169	-68	0	0	0	0	0	0	0	0	107	238	169	-68
0070	65	41	86	45	0	0	0	0	0	0	0	0	65	41	86	45
Subtotal: *NPS*	954	577	487	-90	0	0	0	0	0	0	0	0	954	577	487	-90
Total budget	7,003	6,920	7,637	717	0	0	0	0	0	8	0	-8	7,003	6,928	7,637	709

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	55	55	63	8	0	0	0	0	0	0	0	0	55	55	63	8
0012	0	2	4	2	0	0	0	0	0	0	0	0	0	2	4	2
Total FTEs	55	57	67	10	0	0	0	0	0	0	0	0	55	57	67	10

(Dollars in Thousands)

FS0 Office of Administrative Hearings

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$7,637	66.60
Subtotal: Local Fund			$7,637	66.60
Special Purpose Revenue Funds				
	0614	ADJUDICATION FINES	$0	0.00
Subtotal: Special Purpose Revenue Funds			$0	0.00
Subtotal: General Fund			$7,637	66.60
Intra-District Funds				
Intradistrict Funds				
	0701	DOH MEDICAID	$1,228	8.00
Subtotal: Intradistrict Funds			$1,228	8.00
Subtotal: Intra-District Funds			$1,228	8.00
Total: Office of Administrative Hearings			$8,865	74.60