

# **Appendix E, F, G and H**

*Summary Tables:  
FY 2012 Proposed Budget  
and Financial Plan*

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**Government of the District of Columbia  
FY 2012 Proposed Budget  
General Fund**

Appropriation Title (Thousands of Dollars)		FY 2010 Actuals - General Fund	FY 2011 Approved - General Fund	FY 2012 Proposed Local Funds	FY 2012 Proposed Dedicated Taxes	FY 2012 Proposed Other Funds	Total - FY 2012 Proposed General Fund	Change From FY 2011 Approved General Fund
Agy Cde	Agency Name							
<b>Governmental Direction and Support</b>								
AB0	COUNCIL OF THE DISTRICT OF COLUMBIA	18,768	19,225	19,026	0	0	19,026	(199)
AC0	OFFICE OF THE D.C. AUDITOR	3,858	3,840	3,686	0	0	3,686	(153)
DX0	ADVISORY NEIGHBORHOOD COMMISSIONS	920	889	889	0	0	889	0
AA0	OFFICE OF THE MAYOR	4,333	8,681	8,259	0	0	8,259	(422)
RP0	OFFICE OF COMMUNITY AFFAIRS	2,678	0	0	0	0	0	0
RS0	SERVE DC	355	0	0	0	0	0	0
BA0	OFFICE OF THE SECRETARY	2,947	2,728	2,206	0	699	2,905	178
AE0	OFFICE OF THE CITY ADMINISTRATOR	5,017	3,436	3,283	0	0	3,283	(152)
RK0	D.C. OFFICE OF RISK MANAGEMENT	1,016	771	2,728	0	0	2,728	1,957
BE0	D.C. DEPARTMENT OF HUMAN RESOURCES	5,414	8,138	7,270	0	277	7,547	(591)
JR0	OFFICE OF DISABILITY RIGHTS	961	906	952	0	0	952	46
RJ0	MEDICAL LIABILITY CAPTIVE INS AGENCY	210	3,182	2,584	0	598	3,182	(0)
AS0	OFFICE OF FINANCE AND RESOURCE MANAGEMENT	4,297	18,628	19,068	0	226	19,294	666
BU0	OFFICE OF PARTNERSHIPS AND GRANT SERVICES	624	0	0	0	0	0	0
PO0	OFFICE OF CONTRACTING AND PROCUREMENT	3,298	10,003	8,698	0	0	8,698	(1,306)
TO0	OFFICE OF THE CHIEF TECHNOLOGY OFFICER	49,553	33,443	34,249	0	9,040	43,289	9,846
AM0	DEPARTMENT OF GENERAL SERVICES	29,685	23,873	205,426	0	6,506	211,932	188,059
AF0	CONTRACT APPEALS BOARD	1,032	774	796	0	0	796	22
DL0	BOARD OF ELECTIONS & ETHICS	4,995	4,085	4,268	0	0	4,268	183
CJ0	OFFICE OF CAMPAIGN FINANCE	1,636	1,415	1,313	0	94	1,407	(8)
CG0	PUBLIC EMPLOYEE RELATIONS BOARD	1,055	869	951	0	0	951	82
CH0	OFFICE OF EMPLOYEE APPEALS	1,753	1,287	1,360	0	0	1,360	72
EA0	METROPOLITAN WASHINGTON COUNCIL OF GOVERNMENTS	297	396	396	0	0	396	0
ZX0	MUNICIPAL FACILITIES: NON-CAPITAL	0	121,004	0	0	0	0	(121,004)
CB0	OFFICE OF THE ATTORNEY GENERAL FOR THE DISTRICT OF COLUMBIA	59,852	58,313	56,661	0	1,624	58,284	(28)
AJ0	ACCESS TO JUSTICE	0	2,951	0	0	0	0	(2,951)
AG0	DISTRICT OF COLUMBIA OFFICE OF OPEN GOVERNMENT	0	263	350	0	0	350	88
AD0	OFFICE OF THE INSPECTOR GENERAL	14,880	13,329	13,048	0	0	13,048	(281)
AT0	OFFICE OF THE CHIEF FINANCIAL OFFICER	130,367	121,617	94,642	0	24,932	119,574	(2,043)
<b>Total, Governmental Direction and Support</b>		<b>349,803</b>	<b>464,043</b>	<b>492,108</b>	<b>0</b>	<b>43,995</b>	<b>536,103</b>	<b>72,060</b>

**Government of the District of Columbia  
FY 2012 Proposed Budget  
General Fund**

Appropriation Title (Thousands of Dollars)		FY 2010 Actuals - General Fund	FY 2011 Approved - General Fund	FY 2012 Proposed Local Funds	FY 2012 Proposed Dedicated Taxes	FY 2012 Proposed Other Funds	Total - FY 2012 Proposed General Fund	Change From FY 2011 Approved General Fund
Agy Cde	Agency Name							
<b><i>Economic Development and Regulation</i></b>								
<i>EB0</i>	OFFICE OF THE DEPUTY MAYOR FOR PLANNING AND ECONOMIC DEVELOPMENT	27,673	15,457	8,239	0	4,979	13,219	(2,238)
<i>BD0</i>	OFFICE OF PLANNING	7,249	5,974	6,246	0	30	6,276	302
<i>EN0</i>	DEPARTMENT OF SMALL AND LOCAL BUSINESS DEVELOPMENT	2,339	4,653	4,852	0	0	4,852	199
<i>TK0</i>	OFFICE OF MOTION PICTURE AND TELEVISION DEVELOPMENT	537	593	671	0	55	726	133
<i>BJ0</i>	OFFICE OF ZONING	2,986	2,553	2,544	0	0	2,544	(10)
<i>DB0</i>	DEPARTMENT OF HOUSING & COMMUNITY DEVELOPMENT	26,457	18,876	12,221	0	7,798	20,019	1,143
<i>CF0</i>	DEPARTMENT OF EMPLOYMENT SERVICES	78,883	74,405	40,654	0	29,981	70,635	(3,770)
<i>DA0</i>	BOARD OF REAL PROPERTY ASSESSMENTS AND APPEALS	645	1,254	1,631	0	0	1,631	377
<i>CR0</i>	DEPT. OF CONSUMER & REGULATORY AFFAIRS	32,251	24,715	10,041	0	15,990	26,031	1,316
<i>CQ0</i>	OFFICE OF THE TENANT ADVOCATE	2,319	1,816	1,924	0	0	1,924	108
<i>BX0</i>	COMMISSION ON ARTS & HUMANITIES	5,211	4,532	3,920	0	100	4,020	(513)
<i>LQ0</i>	ALCOHOLIC BEVERAGE REGULATION ADMINISTRATION	5,251	4,843	279	460	5,225	5,964	1,121
<i>DH0</i>	PUBLIC SERVICE COMMISSION	9,561	9,453	0	0	9,901	9,901	447
<i>DJ0</i>	OFFICE OF THE PEOPLE'S COUNSEL	4,723	5,170	0	0	5,447	5,447	277
<i>SR0</i>	DEPT. OF INSURANCE, SECURITIES AND BANKING	14,953	15,088	0	0	17,042	17,042	1,955
<i>CT0</i>	OFFICE OF CABLE TELEVISION AND TELECOMMUNICATIONS	6,685	7,295	0	0	8,525	8,525	1,230
<i>HY0</i>	HOUSING AUTHORITY SUBSIDY	25,103	22,823	4,000	0	0	4,000	(18,823)
<i>HP0</i>	HOUSING PRODUCTION TRUST FUND SUBSIDY	13,039	14,384	0	35,109	0	35,109	20,726
<i>ID0</i>	BUSINESS IMPROVEMENT DISTRICTS TRANSFER	0	23,000	0	0	23,000	23,000	0
<b><i>Total, Economic Development and Regulation</i></b>		<b>265,863</b>	<b>256,884</b>	<b>97,221</b>	<b>35,569</b>	<b>128,073</b>	<b>260,864</b>	<b>3,979</b>
<b><i>Public Safety and Justice</i></b>								
<i>FA0</i>	METROPOLITAN POLICE DEPARTMENT	458,516	439,277	442,071	0	9,452	451,523	12,247
<i>FB0</i>	FIRE AND EMERGENCY MEDICAL SERVICES DEPARTMENT	194,830	196,615	193,902	0	1,520	195,422	(1,193)
<i>FD0</i>	POLICE OFFICERS' & FIRE FIGHTERS' RETIREMENT SYSTEM	132,300	127,200	116,700	0	0	116,700	(10,500)
<i>FL0</i>	DEPARTMENT OF CORRECTIONS	150,579	134,075	115,294	0	20,297	135,591	1,516
<i>FK0</i>	D.C. NATIONAL GUARD	3,317	2,278	2,270	0	0	2,270	(8)
<i>BN0</i>	HOMELAND SECURITY AND EMERGENCY MANAGEMENT AGENCY	3,561	1,932	1,829	0	0	1,829	(103)
<i>DQ0</i>	COMMISSION ON JUDICIAL DISABILITIES & TENURE	0	0	0	0	0	0	0

**Government of the District of Columbia  
FY 2012 Proposed Budget  
General Fund**

Appropriation Title (Thousands of Dollars)		FY 2010 Actuals - General Fund	FY 2011 Approved - General Fund	FY 2012 Proposed Local Funds	FY 2012 Proposed Dedicated Taxes	FY 2012 Proposed Other Funds	Total - FY 2012 Proposed General Fund	Change From FY 2011 Approved General Fund
Agy Cde	Agency Name							
DV0	JUDICIAL NOMINATION COMMISSION	0	0	0	0	0	0	0
FH0	OFFICE OF POLICE COMPLAINTS	2,587	2,058	2,051	0	0	2,051	(6)
FZ0	D.C. SENTENCING AND CRIMINAL CODE REVISION COMMISSION	794	768	888	0	0	888	119
FX0	OFFICE OF THE CHIEF MEDICAL EXAMINER	8,325	7,378	7,569	0	0	7,569	191
FS0	OFFICE OF ADMINISTRATIVE HEARINGS	7,003	6,928	7,637	0	0	7,637	709
FI0	CORRECTIONS INFORMATION COUNCIL	0	130	0	0	0	0	(130)
FJ0	CRIMINAL JUSTICE COORDINATING COUNCIL	298	195	195	0	0	195	0
FV0	FORENSIC LABORATORY TECHNICIAN TRAINING PROGRAM	1,293	1,601	1,551	0	0	1,551	(50)
UC0	OFFICE OF UNIFIED COMMUNICATIONS	46,780	45,558	26,536	0	12,028	38,564	(6,994)
FE0	OFFICE OF VICTIM SERVICES	4,667	9,507	0	0	0	0	(9,507)
FO0	OFFICE OF JUSTICE GRANTS ADMINISTRATION	395	70	0	0	0	0	(70)
FW0	MOTOR VEHICLE THEFT PREVENTION COMMISSION	0	250	0	0	0	0	(250)
FQ0	OFFICE OF THE DEPUTY MAYOR FOR PUBLIC SAFETY AND JUSTICE	0	375	8,161	0	3,883	12,044	11,669
PJ0	SECTION 103 JUDGMENTS - PUBLIC SAFETY AND JUSTICE	3,000	0	0	0	0	0	0
<b>Total, Public Safety and Justice</b>		<b>1,018,245</b>	<b>976,196</b>	<b>926,655</b>	<b>0</b>	<b>47,180</b>	<b>973,835</b>	<b>(2,361)</b>
<b>Public Education System</b>								
GA0	D.C. PUBLIC SCHOOLS	522,828	549,309	611,817	0	11,680	623,497	74,188
GX0	TEACHERS' RETIREMENT FUND	3,000	3,000	3,000	0	0	3,000	0
GD0	OFFICE OF THE STATE SUPERINTENDENT OF EDUCATION	109,862	122,698	90,856	4,266	8,810	103,932	(18,766)
GC0	D.C. PUBLIC CHARTER SCHOOLS	375,845	427,839	483,667	0	0	483,667	55,828
GG0	UNIVERSITY OF THE DISTRICT OF COLUMBIA SUBSIDY	62,070	62,920	64,181	0	0	64,181	1,261
CE0	D.C. PUBLIC LIBRARY	39,573	36,097	34,465	0	584	35,049	(1,048)
GB0	DISTRICT OF COLUMBIA PUBLIC CHARTER SCHOOL BOARD	1,605	3,490	1,076	0	2,414	3,490	0
GW0	DEPUTY MAYOR FOR EDUCATION	823	1,227	1,912	0	0	1,912	685
GM0	OFFICE OF PUBLIC EDUCATION FACILITIES MODERNIZATION	31,437	27,641	0	0	0	0	(27,641)
GN0	NON-PUBLIC TUITION	166,568	158,017	150,237	0	0	150,237	(7,780)
GO0	SPECIAL EDUCATION TRANSPORTATION	93,381	93,604	88,760	0	0	88,760	(4,844)
<b>Total, Public Education System</b>		<b>1,406,992</b>	<b>1,485,843</b>	<b>1,529,972</b>	<b>4,266</b>	<b>23,488</b>	<b>1,557,727</b>	<b>71,883</b>

**Government of the District of Columbia  
FY 2012 Proposed Budget  
General Fund**

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Agy Cde	Agency Name							
<b>Human Support Services</b>								
JA0	DEPARTMENT OF HUMAN SERVICES	141,715	142,325	163,976	0	1,075	165,051	22,726
RLO	CHILD AND FAMILY SERVICES AGENCY	207,368	192,346	191,596	0	750	192,346	(0)
RMO	DEPARTMENT OF MENTAL HEALTH	195,190	167,274	157,512	0	4,086	161,598	(5,676)
HCO	DEPARTMENT OF HEALTH	86,439 *	87,102	90,672	0	7,761	98,433	11,331
HA0	DEPT OF PARKS AND RECREATION	48,510	38,972	32,174	0	1,399	33,573	(5,399)
BY0	OFFICE ON AGING	16,638	16,165	16,068	0	0	16,068	(98)
BHO	UNEMPLOYMENT COMPENSATION FUND	17,231	18,512	6,512	0	0	6,512	(12,000)
BGO	DISABILITY COMPENSATION FUND	38,310	38,169	19,658	0	0	19,658	(18,511)
HMO	OFFICE OF HUMAN RIGHTS	2,222	2,166	2,148	0	0	2,148	(18)
BZO	OFFICE ON LATINO AFFAIRS	3,712	2,664	2,666	0	0	2,666	2
JY0	CHILDREN AND YOUTH INVESTMENT COLLABORATIVE	10,602	4,625	3,000	0	0	3,000	(1,625)
AP0	OFFICE ON ASIAN AND PACIFIC ISLANDER AFFAIRS	869	776	768	0	0	768	(8)
VA0	OFFICE OF VETERANS' AFFAIRS	423	379	373	0	0	373	(6)
JZ0	DEPARTMENT OF YOUTH REHABILITATION SERVICES	97,016	90,311	106,899	0	0	106,899	16,588
JM0	DEPARTMENT ON DISABILITY SERVICES	64,902	59,544	53,344	0	6,900	60,244	700
HT0	DEPARTMENT OF HEALTH CARE FINANCE	530,124	591,800	647,209	57,427	2,024	706,660	114,860
HG0	OFFICE OF THE DEPUTY MAYOR FOR HEALTH AND HUMAN SERVICES	0	0	698	0	0	698	698
HX0	NOT-FOR-PROFIT HOSPITAL CORP. SUBSIDY	26,000	0	0	0	0	0	0
<b>Total, Human Support Services</b>		<b>1,487,270</b>	<b>1,453,129</b>	<b>1,495,272</b>	<b>57,427</b>	<b>23,995</b>	<b>1,576,694</b>	<b>123,564</b>
<i>*\$9.9 of DOH \$96.3M FY10 General Fund expenditure total, representing Community Health Care Financing Fund expenditures, is shown under the Enterprise and Other Funds section of this report.</i>								
<b>Public Works</b>								
KT0	DEPARTMENT OF PUBLIC WORKS	124,738	101,911	97,219	0	5,862	103,081	1,170
KA0	DEPARTMENT OF TRANSPORTATION	106,669	93,020	118,879	500	4,615	123,994	30,974
KV0	DEPARTMENT OF MOTOR VEHICLES	36,235	35,689	24,786	0	8,280	33,066	(2,623)
KG0	DISTRICT DEPARTMENT OF THE ENVIRONMENT	46,427	44,577	16,157	0	34,424	50,581	6,004
TC0	D.C. TAXICAB COMMISSION	1,544	1,590	1,069	0	511	1,580	(9)
KC0	WASHINGTON METRO AREA TRANSIT COMMISSION	123	123	126	0	0	126	3
KE0	WASHINGTON METRO AREA TRANSIT AUTHORITY	243,668	257,703	134,817	58,642	24,629	218,088	(39,615)

**Government of the District of Columbia  
FY 2012 Proposed Budget  
General Fund**

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Agy Cde	Agency Name							
<i>KD0</i>	SCHOOL TRANSIT SUBSIDY	6,326	6,058	0	0	0	0	(6,058)
<b>Total, Public Works</b>		<b>565,730</b>	<b>540,670</b>	<b>393,053</b>	<b>59,142</b>	<b>78,320</b>	<b>530,515</b>	<b>(10,155)</b>
<b>Financing and Other</b>								
<i>DS0</i>	REPAYMENT OF LOANS AND INTEREST	351,816	410,909	438,072	0	4,372	442,444	31,536
<i>ZA0</i>	REPAYMENT OF INTEREST ON SHORT-TERM BORROWING	2,373	3,000	4,500	0	0	4,500	1,500
<i>CP0</i>	CERTIFICATES OF PARTICIPATION	32,257	33,045	32,534	0	0	32,534	(511)
<i>ZB0</i>	DEBT SERVICE - ISSUANCE COSTS	6,514	15,000	6,000	0	0	6,000	(9,000)
<i>SM0</i>	SCHOOLS MODERNIZATION FUND	8,612	8,613	8,621	0	0	8,621	8
<i>DT0</i>	REPAYMENT OF REVENUE BONDS	2,149	7,574	0	6,691	0	6,691	(883)
<i>ZH0</i>	SETTLEMENTS AND JUDGMENTS	21,470	21,477	21,477	0	0	21,477	0
<i>ZZ0</i>	JOHN A. WILSON BUILDING FUND	3,226	3,598	3,968	0	0	3,968	369
<i>DO0</i>	NON-DEPARTMENTAL	2,410	973	2,000	2,000	18,350	22,350	21,377
<i>CS0</i>	CASH RESERVE	0	40,000	0	0	0	0	(40,000)
<i>ELO</i>	MASTER EQUIPMENT LEASE / PURCHASE PROGRAM	43,863	49,804	53,617	0	0	53,617	3,813
<i>SV0</i>	EMERGENCY AND CONTINGENCY RESERVE FUNDS	0	3,000	3,000	0	0	3,000	0
<i>PA0</i>	PAY-AS-YOU-GO CAPITAL FUND	14,933	12,071	0	0	37,448	37,448	25,377
<i>RH0</i>	DISTRICT RETIREE HEALTH CONTRIBUTION	90,700	98,700	109,800	0	0	109,800	11,100
<i>BO0</i>	BASEBALL TRANSFER - DEDICATED TAXES	32,081	29,582	0	45,545	0	45,545	15,963
<i>KZ0</i>	HIGHWAY TRUST FUND TRANSFER - DEDICATED TAXES	24,889	37,678	0	20,640	16,654	37,294	(384)
<i>EZ0</i>	CONVENTION CENTER TRANSFER - DEDICATED TAXES	93,054	101,696	0	100,718	0	100,718	(978)
<i>TZ0</i>	TIF AND PILOT TRANSFER - DEDICATED TAXES	34,140	61,304	0	65,466	0	65,466	4,162
<b>Total, Financing and Other</b>		<b>764,486</b>	<b>938,024</b>	<b>683,589</b>	<b>241,060</b>	<b>76,825</b>	<b>1,001,473</b>	<b>63,449</b>
<b>Total General Operating Funds</b>		<b>5,858,389</b>	<b>6,114,790</b>	<b>5,617,871</b>	<b>397,464</b>	<b>421,876</b>	<b>6,437,211</b>	<b>322,420</b>
<b>Enterprise and Other Funds</b>								
<i>LA0</i>	WATER AND SEWER AUTHORITY	299	408,093	0	0	422,357	422,357	14,264
<i>LB0</i>	WASHINGTON AQUEDUCT	0	58,399	0	0	61,478	61,478	3,079
<i>DC0</i>	D.C. LOTTERY & CHARITABLE GAMES CONTROL BOARD	230,248	260,250	0	0	258,000	258,000	(2,250)
<i>SC0</i>	D.C. SPORTS AND ENTERTAINMENT COMMISSION	443	0	0	0	0	0	0

**Government of the District of Columbia  
FY 2012 Proposed Budget  
General Fund**

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Agy Cde	Agency Name							
DY0	D.C. RETIREMENT BOARD	86,053	30,338	0	0	30,338	30,338	(0)
ES0	WASHINGTON CONVENTION CENTER AUTHORITY	0	98,079	0	0	106,529	106,529	8,449
HF0	HOUSING FINANCE AGENCY	0	9,339	0	0	8,884	8,884	(455)
GF0	UNIVERSITY OF THE DISTRICT OF COLUMBIA	112,103	118,919	64,181	0	55,518	119,699	780
UW0	D.C. PUBLIC LIBRARY TRUST FUND	2	17	0	0	17	17	0
UI0	UNEMPLOYMENT COMPENSATION TRUST FUND	480,976	400,000	0	0	478,000	478,000	78,000
UZ0	HOUSING PRODUCTION TRUST FUND	40,076	26,793	0	67,989	0	67,989	41,196
TX0	TAX INCREMENT FINANCING (TIF) PROGRAM	25,666	49,029	0	0	43,404	43,404	(5,625)
BK0	BALLPARK REVENUE FUND	66,089	53,031	0	61,141	10,000	71,141	18,110
HW0	NOT-FOR-PROFIT HOSPITAL CORPORATION	0	126,931	0	0	126,879	126,879	(52)
TY0	REPAYMENT OF PILOT FINANCING	10,551	12,275	0	0	17,225	17,225	4,950
TF0	D.C. TOBACCO SETTLEMENT FINANCING CORP.	41,805	0	0	0	0	0	0
HC0	DEPARTMENT OF HEALTH (Community Health Care Financing Fund)	9,857	0	0	0	0	0	0
<b>Total, Enterprise and Other Funds</b>		<b>1,104,168</b>	<b>1,651,493</b>	<b>64,181</b>	<b>129,130</b>	<b>1,618,629</b>	<b>1,811,940</b>	<b>160,447</b>
<b>Grand Total, DISTRICT GOVERNMENT</b>		<b>6,962,556</b>	<b>7,766,283</b>	<b>5,682,052</b>	<b>526,594</b>	<b>2,040,504</b>	<b>8,249,150</b>	<b>482,867</b>

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

**Government of the District of Columbia**  
**FY 2012 Proposed Budget**  
**Gross Funds**

				<i>FY 2012 Proposed Budget by Type of Funding</i>								
Appropriation Title (Thousands of Dollars)												
Agy Cde	Agency Name	FY 2010 Actuals - Gross Funds	FY 2011 Approved Budget - Gross Funds	Local Funds	Dedicated Taxes	Other Funds	SUBTOTAL, General Fund	Federal Funds	Private Funds	SUBTOTAL, Gross Funds less Intra- District Funds	Intra- District Funds	TOTAL FY 2012 Proposed Budget - Gross Funds
<b>Governmental Direction and Support</b>												
AB0	COUNCIL OF THE DISTRICT OF COLUMBIA	18,768	19,225	19,026	0	0	19,026	0	0	19,026	0	19,026
AC0	OFFICE OF THE D.C. AUDITOR	4,151	4,415	3,686	0	0	3,686	0	0	3,686	575	4,261
DX0	ADVISORY NEIGHBORHOOD COMMISSIONS	920	889	889	0	0	889	0	0	889	0	889
AA0	OFFICE OF THE MAYOR	4,338	12,983	8,259	0	0	8,259	4,093	0	12,352	436	12,788
RPO	OFFICE OF COMMUNITY AFFAIRS	2,678	0	0	0	0	0	0	0	0	0	0
RS0	SERVE DC	3,900	0	0	0	0	0	0	0	0	0	0
BA0	OFFICE OF THE SECRETARY	2,955	2,728	2,206	0	699	2,905	0	0	2,905	0	2,905
AE0	OFFICE OF THE CITY ADMINISTRATOR	5,085	3,436	3,283	0	0	3,283	0	0	3,283	0	3,283
RK0	D.C. OFFICE OF RISK MANAGEMENT	1,830	1,598	2,728	0	0	2,728	0	0	2,728	0	2,728
BE0	D.C. DEPARTMENT OF HUMAN RESOURCES	13,271	10,463	7,270	0	277	7,547	0	0	7,547	2,325	9,872
JR0	OFFICE OF DISABILITY RIGHTS	1,181	1,450	952	0	0	952	664	0	1,616	0	1,616
RJ0	MEDICAL LIABILITY CAPTIVE INS AGENCY	210	3,182	2,584	0	598	3,182	0	0	3,182	0	3,182
AS0	OFFICE OF FINANCE AND RESOURCE MANAGEMENT	254,495	32,829	19,068	0	226	19,294	0	0	19,294	11,762	31,056
BU0	OFFICE OF PARTNERSHIPS AND GRANT SERVICES	884	0	0	0	0	0	0	0	0	0	0
PO0	OFFICE OF CONTRACTING AND PROCUREMENT	25,328	10,003	8,698	0	0	8,698	0	0	8,698	0	8,698
TO0	OFFICE OF THE CHIEF TECHNOLOGY OFFICER	85,921	64,137	34,249	0	9,040	43,289	2,788	0	46,077	24,693	70,770
AM0	DEPARTMENT OF GENERAL SERVICES	74,694	28,212	205,426	0	6,506	211,932	0	0	211,932	141,953	353,885
AF0	CONTRACT APPEALS BOARD	1,032	774	796	0	0	796	0	0	796	0	796
DL0	BOARD OF ELECTIONS & ETHICS	8,474	4,235	4,268	0	0	4,268	150	0	4,418	0	4,418
CJ0	OFFICE OF CAMPAIGN FINANCE	1,636	1,415	1,313	0	94	1,407	0	0	1,407	0	1,407
CG0	PUBLIC EMPLOYEE RELATIONS BOARD	1,055	869	951	0	0	951	0	0	951	0	951
CH0	OFFICE OF EMPLOYEE APPEALS	1,753	1,287	1,360	0	0	1,360	0	0	1,360	0	1,360
EA0	METROPOLITAN WASHINGTON COUNCIL OF GOVERNMENTS	297	396	396	0	0	396	0	0	396	0	396
ZX0	MUNICIPAL FACILITIES: NON-CAPITAL	0	260,844	0	0	0	0	0	0	0	0	0
CB0	OFFICE OF THE ATTORNEY GENERAL FOR THE DISTRICT OF COLUMBIA	92,616	94,951	56,661	0	1,624	58,284	19,613	144	78,042	16,490	94,532
AJ0	ACCESS TO JUSTICE	0	2,951	0	0	0	0	0	0	0	0	0
AG0	DISTRICT OF COLUMBIA OFFICE OF OPEN GOVERNMENT	0	263	350	0	0	350	0	0	350	0	350
AD0	OFFICE OF THE INSPECTOR GENERAL	16,632	15,646	13,048	0	0	13,048	2,346	0	15,393	0	15,393
AT0	OFFICE OF THE CHIEF FINANCIAL OFFICER	139,957	129,401	94,642	0	24,932	119,574	0	0	119,574	7,792	127,366
<b>Total, Governmental Direction and Support</b>		<b>764,062</b>	<b>708,580</b>	<b>492,108</b>	<b>0</b>	<b>43,995</b>	<b>536,103</b>	<b>29,654</b>	<b>144</b>	<b>565,901</b>	<b>206,027</b>	<b>771,928</b>

**Government of the District of Columbia  
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				<i>FY 2012 Proposed Budget by Type of Funding</i>								
Appropriation Title (Thousands of Dollars)		FY 2010 Actuals - Gross Funds	FY 2011 Approved Budget - Gross Funds	Local Funds	Dedicated Taxes	Other Funds	SUBTOTAL, General Fund	Federal Funds	Private Funds	SUBTOTAL, Gross Funds less Intra- District Funds	Intra- District Funds	TOTAL FY 2012 Proposed Budget - Gross Funds
Agy Cde	Agency Name											
<b><i>Economic Development and Regulation</i></b>												
<i>EB0</i>	OFFICE OF THE DEPUTY MAYOR FOR PLANNING AND ECONOMIC DEVELOPMENT	31,714	21,105	8,239	0	4,979	13,219	3,000	0	16,219	0	16,219
<i>BD0</i>	OFFICE OF PLANNING	7,892	6,486	6,246	0	30	6,276	18,450	0	24,726	0	24,726
<i>EN0</i>	DEPARTMENT OF SMALL AND LOCAL BUSINESS DEVELOPMENT	5,761	5,060	4,852	0	0	4,852	361	0	5,213	51	5,264
<i>TK0</i>	OFFICE OF MOTION PICTURE AND TELEVISION DEVELOPMENT	537	593	671	0	55	726	0	0	726	0	726
<i>BJ0</i>	OFFICE OF ZONING	3,005	2,577	2,544	0	0	2,544	0	0	2,544	24	2,568
<i>DB0</i>	DEPARTMENT OF HOUSING & COMMUNITY DEVELOPMENT	85,627	130,311	12,221	0	7,798	20,019	79,934	0	99,953	44,366	144,319
<i>CF0</i>	DEPARTMENT OF EMPLOYMENT SERVICES	121,149	121,689	40,654	0	29,981	70,635	54,052	80	124,766	1,305	126,071
<i>DA0</i>	BOARD OF REAL PROPERTY ASSESSMENTS AND APPEALS	645	1,254	1,631	0	0	1,631	0	0	1,631	0	1,631
<i>CR0</i>	DEPT. OF CONSUMER & REGULATORY AFFAIRS	32,687	24,715	10,041	0	15,990	26,031	0	0	26,031	0	26,031
<i>CQ0</i>	OFFICE OF THE TENANT ADVOCATE	2,319	1,816	1,924	0	0	1,924	0	0	1,924	0	1,924
<i>BX0</i>	COMMISSION ON ARTS & HUMANITIES	6,527	5,298	3,920	0	100	4,020	5,779	0	9,798	0	9,798
<i>LQ0</i>	ALCOHOLIC BEVERAGE REGULATION ADMINISTRATION	5,368	4,843	279	460	5,225	5,964	0	0	5,964	0	5,964
<i>DH0</i>	PUBLIC SERVICE COMMISSION	9,851	9,856	0	0	9,901	9,901	475	0	10,376	0	10,376
<i>DJ0</i>	OFFICE OF THE PEOPLE'S COUNSEL	4,723	5,170	0	0	5,447	5,447	0	0	5,447	0	5,447
<i>SR0</i>	DEPT. OF INSURANCE, SECURITIES AND BANKING	15,013	15,088	0	0	17,042	17,042	0	0	17,042	0	17,042
<i>CT0</i>	OFFICE OF CABLE TELEVISION AND TELECOMMUNICATIONS	6,697	7,295	0	0	8,525	8,525	0	0	8,525	0	8,525
<i>HY0</i>	HOUSING AUTHORITY SUBSIDY	25,103	22,823	4,000	0	0	4,000	0	0	4,000	18,000	22,000
<i>HPO</i>	HOUSING PRODUCTION TRUST FUND SUBSIDY	13,039	14,384	0	35,109	0	35,109	0	0	35,109	0	35,109
<i>ID0</i>	BUSINESS IMPROVEMENT DISTRICTS TRANSFER	0	23,000	0	0	23,000	23,000	0	0	23,000	0	23,000
<b><i>Total, Economic Development and Regulation</i></b>		<b>377,657</b>	<b>423,362</b>	<b>97,221</b>	<b>35,569</b>	<b>128,073</b>	<b>260,864</b>	<b>162,050</b>	<b>80</b>	<b>422,994</b>	<b>63,746</b>	<b>486,739</b>
<b><i>Public Safety and Justice</i></b>												
<i>FA0</i>	METROPOLITAN POLICE DEPARTMENT	505,059	468,652	442,071	0	9,452	451,523	5,683	0	457,207	21,330	478,537
<i>FB0</i>	FIRE AND EMERGENCY MEDICAL SERVICES DEPARTMENT	199,533	196,615	193,902	0	1,520	195,422	0	0	195,422	0	195,422
<i>FD0</i>	POLICE OFFICERS' & FIRE FIGHTERS' RETIREMENT SYSTEM	132,300	127,200	116,700	0	0	116,700	0	0	116,700	0	116,700

**Government of the District of Columbia  
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Appropriation Title (Thousands of Dollars)												
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FL0	DEPARTMENT OF CORRECTIONS	151,775	134,478	115,294	0	20,297	135,591	359	0	135,950	337	136,288
FK0	D.C. NATIONAL GUARD	5,935	6,581	2,270	0	0	2,270	5,994	0	8,264	0	8,264
BN0	HOMELAND SECURITY AND EMERGENCY MANAGEMENT AGENC	95,627	198,845	1,829	0	0	1,829	135,619	0	137,448	0	137,448
DQ0	COMMISSION ON JUDICIAL DISABILITIES & TENURE	263	294	0	0	0	0	295	0	295	0	295
DV0	JUDICIAL NOMINATION COMMISSION	146	205	0	0	0	0	205	0	205	0	205
FH0	OFFICE OF POLICE COMPLAINTS	2,587	2,058	2,051	0	0	2,051	0	0	2,051	0	2,051
FZ0	D.C. SENTENCING AND CRIMINAL CODE REVISION COMMISSION	794	768	888	0	0	888	0	0	888	0	888
FX0	OFFICE OF THE CHIEF MEDICAL EXAMINER	8,407	7,378	7,569	0	0	7,569	0	0	7,569	90	7,659
FS0	OFFICE OF ADMINISTRATIVE HEARINGS	8,048	8,047	7,637	0	0	7,637	0	0	7,637	1,228	8,865
FI0	CORRECTIONS INFORMATION COUNCIL	0	130	0	0	0	0	0	0	0	0	0
FJ0	CRIMINAL JUSTICE COORDINATING COUNCIL	2,440	1,992	195	0	0	195	1,800	0	1,995	110	2,105
FV0	FORENSIC LABORATORY TECHNICIAN TRAINING PROGRAM	1,293	1,601	1,551	0	0	1,551	0	0	1,551	0	1,551
UC0	OFFICE OF UNIFIED COMMUNICATIONS	47,742	45,804	26,536	0	12,028	38,564	0	1,280	39,844	246	40,090
FT0	HOMELAND SECURITY GRANTS	16,221	0	0	0	0	0	0	0	0	0	0
FE0	OFFICE OF VICTIM SERVICES	8,456	13,635	0	0	0	0	0	0	0	0	0
FO0	OFFICE OF JUSTICE GRANTS ADMINISTRATION	10,383	12,413	0	0	0	0	0	0	0	0	0
FW0	MOTOR VEHICLE THEFT PREVENTION COMMISSION	0	250	0	0	0	0	0	0	0	0	0
FQ0	OFFICE OF DEPUTY MAYOR FOR PUBLIC SAFETY AND JUSTICE	0	375	8,161	0	3,883	12,044	10,462	0	22,506	210	22,716
PJ0	SECTION 103 JUDGMENTS - PUBLIC SAFETY AND JUSTICE	3,000	0	0	0	0	0	0	0	0	0	0
<b>Total, Public Safety and Justice</b>		<b>1,200,009</b>	<b>1,227,322</b>	<b>926,655</b>	<b>0</b>	<b>47,180</b>	<b>973,835</b>	<b>160,417</b>	<b>1,280</b>	<b>1,135,532</b>	<b>23,551</b>	<b>1,159,083</b>
<b>Public Education System</b>												
GA0	D.C. PUBLIC SCHOOLS	791,368 *	748,934	611,817	0	11,680	623,497	53,545	21,267	698,309	128,634	826,943
GX0	TEACHERS' RETIREMENT FUND	3,000	3,000	3,000	0	0	3,000	0	0	3,000	0	3,000
GD0	OFFICE OF THE STATE SUPERINTENDENT OF EDUCATION	466,420	416,405	90,856	4,266	8,810	103,932	257,699	0	361,631	37,859	399,490
GC0	D.C. PUBLIC CHARTER SCHOOLS	410,005	432,839	483,667	0	0	483,667	0	0	483,667	6,286	489,953
GG0	UNIVERSITY OF THE DISTRICT OF COLUMBIA SUBSIDY	62,070	62,920	64,181	0	0	64,181	0	0	64,181	0	64,181
CE0	D.C. PUBLIC LIBRARY	40,787	37,037	34,465	0	584	35,049	948	0	35,997	520	36,518
GB0	DISTRICT OF COLUMBIA PUBLIC CHARTER SCHOOL BOARD	1,605	3,490	1,076	0	2,414	3,490	0	0	3,490	0	3,490
GW0	DEPUTY MAYOR FOR EDUCATION	1,987	1,227	1,912	0	0	1,912	0	0	1,912	0	1,912

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<i>GM0</i>	OFFICE OF PUBLIC EDUCATION FACILITIES MODERNIZATION	33,798	27,641	0	0	0	0	0	0	0	0	0
<i>GN0</i>	NON-PUBLIC TUITION	166,568	158,017	150,237	0	0	150,237	0	0	150,237	0	150,237
<i>GO0</i>	SPECIAL EDUCATION TRANSPORTATION	93,602	93,604	88,760	0	0	88,760	0	0	88,760	2,500	91,260
<b>Total, Public Education System</b>		<b>2,071,209</b>	<b>1,985,115</b>	<b>1,529,972</b>	<b>4,266</b>	<b>23,488</b>	<b>1,557,727</b>	<b>312,192</b>	<b>21,267</b>	<b>1,891,185</b>	<b>175,799</b>	<b>2,066,984</b>
<i>*\$142k of DCPS \$791.5M FY10 Gross Funds expenditure total, representing expenditures outside the General Fund, is shown under the Enterprise and Other Funds section of this report.</i>												
<b>Human Support Services</b>												
<i>JA0</i>	DEPARTMENT OF HUMAN SERVICES	334,691	316,665	163,976	0	1,075	165,051	167,461	0	332,512	10,766	343,278
<i>RL0</i>	CHILD AND FAMILY SERVICES AGENCY	278,130	269,670	191,596	0	750	192,346	61,382	17	253,745	11,550	265,296
<i>RM0</i>	DEPARTMENT OF MENTAL HEALTH	216,423	181,723	157,512	0	4,086	161,598	6,806	117	168,522	9,129	177,651
<i>HCO</i>	DEPARTMENT OF HEALTH	251,046 *	271,696	90,672	0	7,761	98,433	141,706	214	240,353	18,858	259,211
<i>HA0</i>	DEPT OF PARKS AND RECREATION	51,903	41,665	32,174	0	1,399	33,573	0	0	33,573	2,229	35,802
<i>BY0</i>	OFFICE ON AGING	26,024	24,155	16,068	0	0	16,068	8,126	0	24,194	1,252	25,445
<i>BH0</i>	UNEMPLOYMENT COMPENSATION FUND	17,231	18,512	6,512	0	0	6,512	0	0	6,512	0	6,512
<i>BG0</i>	DISABILITY COMPENSATION FUND	38,310	38,169	19,658	0	0	19,658	0	0	19,658	0	19,658
<i>HMO</i>	OFFICE OF HUMAN RIGHTS	2,551	2,443	2,148	0	0	2,148	231	0	2,379	0	2,379
<i>BZ0</i>	OFFICE ON LATINO AFFAIRS	4,628	2,864	2,666	0	0	2,666	0	0	2,666	200	2,866
<i>JY0</i>	CHILDREN AND YOUTH INVESTMENT COLLABORATIVE	10,602	4,625	3,000	0	0	3,000	0	0	3,000	0	3,000
<i>AP0</i>	OFFICE ON ASIAN AND PACIFIC ISLANDER AFFAIRS	892	776	768	0	0	768	0	0	768	0	768
<i>VA0</i>	OFFICE OF VETERANS' AFFAIRS	423	379	373	0	0	373	0	0	373	0	373
<i>JZ0</i>	DEPARTMENT OF YOUTH REHABILITATION SERVICES	100,849	90,847	106,899	0	0	106,899	0	0	106,899	278	107,177
<i>JM0</i>	DEPARTMENT ON DISABILITY SERVICES	93,343	88,595	53,344	0	6,900	60,244	31,707	0	91,951	0	91,951
<i>HT0</i>	DEPARTMENT OF HEALTH CARE FINANCE	1,999,082	2,115,700	647,209	57,427	2,024	706,660	1,490,585	0	2,197,245	10,400	2,207,645
<i>HG0</i>	DEPUTY MAYOR FOR HEALTH AND HUMAN SERVICES	0	0	698	0	0	698	0	0	698	0	698
<i>HX0</i>	NOT-FOR PROFIT HOSPITAL CORP. SUBSIDY	26,000	0	0	0	0	0	0	0	0	0	0
<b>Total, Human Support Services</b>		<b>3,452,127</b>	<b>3,468,483</b>	<b>1,495,272</b>	<b>57,427</b>	<b>23,995</b>	<b>1,576,694</b>	<b>1,908,004</b>	<b>349</b>	<b>3,485,046</b>	<b>64,664</b>	<b>3,549,710</b>
<i>*\$9.9M of DOH \$260.9M FY10 Gross Funds expenditure total, representing Community Health Care Financing Fund expenditures, is shown under the Enterprise and Other Funds section of this report.</i>												
<b>Public Works</b>												
<i>KT0</i>	DEPARTMENT OF PUBLIC WORKS	159,760	122,987	97,219	0	5,862	103,081	0	0	103,081	22,725	125,807
<i>KA0</i>	DEPARTMENT OF TRANSPORTATION	119,088	97,199	118,879	500	4,615	123,994	4,127	0	128,121	0	128,121

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<i>KV0</i>	DEPARTMENT OF MOTOR VEHICLES	40,475	38,386	24,786	0	8,280	33,066	0	0	33,066	5,230	38,295
<i>KG0</i>	DISTRICT DEPARTMENT OF THE ENVIRONMENT	83,183	98,919	16,157	0	34,424	50,581	34,158	150	84,889	401	85,290
<i>TC0</i>	D.C. TAXICAB COMMISSION	1,782	1,873	1,069	0	511	1,580	0	0	1,580	284	1,864
<i>KC0</i>	WASHINGTON METRO AREA TRANSIT COMMISSION	123	123	126	0	0	126	0	0	126	0	126
<i>KE0</i>	WASHINGTON METRO AREA TRANSIT AUTHORITY	243,718	257,753	134,817	58,642	24,629	218,088	0	0	218,088	57,206	275,294
<i>KD0</i>	SCHOOL TRANSIT SUBSIDY	6,326	6,058	0	0	0	0	0	0	0	0	0
<i>Total, Public Works</i>		654,453	623,298	393,053	59,142	78,320	530,515	38,285	150	568,951	85,845	654,796
<b><i>Financing and Other</i></b>												
<i>DS0</i>	REPAYMENT OF LOANS AND INTEREST	351,816	410,909	438,072	0	4,372	442,444	0	0	442,444	0	442,444
<i>ZA0</i>	REPAYMENT OF INTEREST ON SHORT-TERM BORROWING	2,373	3,000	4,500	0	0	4,500	0	0	4,500	0	4,500
<i>CP0</i>	CERTIFICATES OF PARTICIPATION	32,257	33,045	32,534	0	0	32,534	0	0	32,534	0	32,534
<i>ZB0</i>	DEBT SERVICE - ISSUANCE COSTS	6,514	15,000	6,000	0	0	6,000	0	0	6,000	0	6,000
<i>SM0</i>	SCHOOLS MODERNIZATION FUND	8,612	8,613	8,621	0	0	8,621	0	0	8,621	0	8,621
<i>DT0</i>	REPAYMENT OF REVENUE BONDS	2,149	7,574	0	6,691	0	6,691	0	0	6,691	0	6,691
<i>ZH0</i>	SETTLEMENTS AND JUDGMENTS	21,470	21,477	21,477	0	0	21,477	0	0	21,477	0	21,477
<i>ZZ0</i>	JOHN A. WILSON BUILDING FUND	3,226	3,598	3,968	0	0	3,968	0	0	3,968	0	3,968
<i>DO0</i>	NON-DEPARTMENTAL	2,410	973	2,000	2,000	18,350	22,350	0	0	22,350	0	22,350
<i>EP0</i>	EMERGENCY PLANNING AND SECURITY FUND	15,624	14,970	0	0	0	0	14,900	0	14,900	0	14,900
<i>CS0</i>	CASH RESERVE	0	40,000	0	0	0	0	0	0	0	0	0
<i>ELO</i>	MASTER EQUIPMENT LEASE / PURCHASE PROGRAM	43,863	49,804	53,617	0	0	53,617	0	0	53,617	0	53,617
<i>SV0</i>	EMERGENCY AND CONTINGENCY RESERVE FUNDS	0	3,000	3,000	0	0	3,000	0	0	3,000	0	3,000
<i>PA0</i>	PAY-AS-YOU-GO CAPITAL FUND	14,933	12,071	0	0	37,448	37,448	0	0	37,448	0	37,448
<i>RH0</i>	DISTRICT RETIREE HEALTH CONTRIBUTION	90,700	98,700	109,800	0	0	109,800	0	0	109,800	0	109,800
<i>BO0</i>	BASEBALL TRANSFER - DEDICATED TAXES	32,081	29,582	0	45,545	0	45,545	0	0	45,545	0	45,545
<i>SB0</i>	INAUGURAL EXPENSES	44	0	0	0	0	0	0	0	0	0	0
<i>KZ0</i>	HIGHWAY TRUST FUND TRANSFER - DEDICATED TAXES	24,889	37,678	0	20,640	16,654	37,294	0	0	37,294	0	37,294
<i>EZ0</i>	CONVENTION CENTER TRANSFER - DEDICATED TAXES	93,054	101,696	0	100,718	0	100,718	0	0	100,718	0	100,718
<i>TZ0</i>	TIF AND PILOT TRANSFER - DEDICATED TAXES	34,140	61,304	0	65,466	0	65,466	0	0	65,466	0	65,466
<i>Total, Financing and Other</i>		780,154	952,994	683,589	241,060	76,825	1,001,473	14,900	0	1,016,373	0	1,016,373

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Appropriation Title (Thousands of Dollars)	FY 2010 Actuals - Gross Funds	FY 2011 Approved Budget - Gross Funds	Local Funds	Dedicated Taxes	Other Funds	SUBTOTAL, General Fund	Federal Funds	Private Funds	SUBTOTAL, Gross Funds less Intra- District Funds	Intra- District Funds	TOTAL FY 2012 Proposed Budget - Gross Funds
Agy Cde                      Agency Name											
<b>Total General Operating Funds</b>			<b>5,617,871</b>	<b>397,464</b>	<b>421,876</b>	<b>6,437,211</b>	<b>2,625,502</b>	<b>23,269</b>	<b>9,085,982</b>	<b>619,632</b>	<b>9,705,614</b>
<b>Enterprise and Other Funds</b>											
LA0 WATER AND SEWER AUTHORITY	299	408,093	0	0	422,357	422,357	0	0	422,357	0	422,357
LB0 WASHINGTON AQUEDUCT	0	58,399	0	0	61,478	61,478	0	0	61,478	0	61,478
DC0 D.C. LOTTERY & CHARITABLE GAMES CONTROL BOARD	230,248	260,250	0	0	258,000	258,000	0	0	258,000	0	258,000
SC0 D.C. SPORTS AND ENTERTAINMENT COMMISSION	443	0	0	0	0	0	0	0	0	0	0
DY0 D.C. RETIREMENT BOARD	86,053	30,338	0	0	30,338	30,338	0	0	30,338	0	30,338
ES0 WASHINGTON CONVENTION CENTER AUTHORITY	0	98,079	0	0	106,529	106,529	0	0	106,529	0	106,529
HF0 HOUSING FINANCE AGENCY	0	9,339	0	0	8,884	8,884	0	0	8,884	0	8,884
GF0 UNIVERSITY OF THE DISTRICT OF COLUMBIA	130,949	149,450	64,181	0	55,518	119,699	38,362	2,408	160,469	0	160,469
UW0 D.C. PUBLIC LIBRARY TRUST FUNDS	2	17	0	0	17	17	0	0	17	0	17
UI0 UNEMPLOYMENT COMPENSATION TRUST FUND	480,976	400,000	0	0	478,000	478,000	0	0	478,000	0	478,000
UZ0 HOUSING PRODUCTION TRUST FUND	40,076	26,793	0	67,989	0	67,989	0	0	67,989	0	67,989
TX0 TAX INCREMENT FINANCING (TIF) PROGRAM	25,666	49,029	0	0	43,404	43,404	0	0	43,404	0	43,404
BK0 BALLPARK REVENUE FUND	66,089	53,031	0	61,141	10,000	71,141	0	0	71,141	0	71,141
HW0 NOT-FOR-PROFIT HOSPITAL CORP.	0	126,931	0	0	126,879	126,879	0	0	126,879	0	126,879
TY0 REPAYMENT OF PILOT FINANCING	10,551	12,275	0	0	17,225	17,225	0	0	17,225	0	17,225
TF0 D.C. TOBACCO SETTLEMENT FINANCING CORP.	41,805	0	0	0	0	0	0	0	0	0	0
GA0 D.C. PUBLIC SCHOOLS (Miscellaneous Agency Funds)	142	0	0	0	0	0	0	0	0	0	0
HCO DEPARTMENT OF HEALTH (Community Health Care Financing Fund)	9,857	0	0	0	0	0	0	0	0	0	0
<b>Total, Enterprise and Other Funds</b>			<b>64,181</b>	<b>129,130</b>	<b>1,618,629</b>	<b>1,811,940</b>	<b>38,362</b>	<b>2,408</b>	<b>1,852,710</b>	<b>0</b>	<b>1,852,710</b>
<b>Grand Total, DISTRICT GOVERNMENT</b>			<b>5,682,052</b>	<b>526,594</b>	<b>2,040,504</b>	<b>8,249,150</b>	<b>2,663,864</b>	<b>25,677</b>	<b>10,938,692</b>	<b>619,632</b>	<b>11,558,323</b>

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

**Government of the District of Columbia**  
**FY 2012 Proposed Full-Time Equivalent Employment Authority**  
**General Fund**

Appropriation Title Agy Cde	Agency Name	FY 2010 Actuals - General Fund FTEs	FY 2011 Approved - General Fund FTEs	FY 2012 Proposed Local Funds FTEs	FY 2012 Proposed Dedicated Taxes FTEs	FY 2012 Proposed Other Funds FTEs	Total - FY 2012 Proposed General Fund FTEs	Change From FY 2011 Approved General Fund FTEs
<b><i>Governmental Direction and Support</i></b>								
AB0	COUNCIL OF THE DISTRICT OF COLUMBIA	187.7	198.0	189.0	0.0	0.0	189.0	-9.0
AC0	OFFICE OF THE D.C. AUDITOR	31.5	35.0	32.0	0.0	0.0	32.0	-3.0
DX0	ADVISORY NEIGHBORHOOD COMMISSIONS	2.0	2.5	2.5	0.0	0.0	2.5	0.0
AA0	OFFICE OF THE MAYOR	49.9	80.9	77.9	0.0	0.0	77.9	-3.0
RP0	OFFICE OF COMMUNITY AFFAIRS	27.1	0.0	0.0	0.0	0.0	0.0	0.0
RS0	SERVE DC	2.4	0.0	0.0	0.0	0.0	0.0	0.0
BA0	OFFICE OF THE SECRETARY	23.3	22.0	17.0	0.0	4.0	21.0	-1.0
AE0	OFFICE OF THE CITY ADMINISTRATOR	45.5	35.5	35.0	0.0	0.0	35.0	-0.5
RK0	OFFICE OF RISK MANAGEMENT	10.7	7.6	22.0	0.0	0.0	22.0	14.4
BE0	D.C. DEPARTMENT OF HUMAN RESOURCES	61.9	92.2	82.6	0.0	3.8	86.4	-5.8
JR0	OFFICE OF DISABILITY RIGHTS	7.7	8.0	8.0	0.0	0.0	8.0	0.0
AS0	OFFICE OF FINANCE AND RESOURCE MANAGEMENT	46.5	40.3	37.7	0.0	0.0	37.7	-2.6
BU0	OFFICE OF PARTNERSHIPS AND GRANT SERVICES	3.1	0.0	0.0	0.0	0.0	0.0	0.0
PO0	OFFICE OF CONTRACTING AND PROCUREMENT	25.4	101.0	84.0	0.0	0.0	84.0	-17.0
TO0	OFFICE OF THE CHIEF TECHNOLOGY OFFICER	236.1	191.9	210.0	0.0	0.0	210.0	18.1
AM0	DEPARTMENT OF GENERAL SERVICES	66.0	72.5	696.3	0.0	17.0	713.3	640.8
AF0	CONTRACT APPEALS BOARD	5.5	6.0	6.0	0.0	0.0	6.0	0.0
DL0	BOARD OF ELECTION & ETHICS	38.5	44.0	59.3	0.0	0.0	59.3	15.3
CJ0	OFFICE OF CAMPAIGN FINANCE	17.1	18.0	15.0	0.0	1.0	16.0	-2.0
CG0	PUBLIC EMPLOYEE RELATIONS BOARD	5.7	6.0	7.0	0.0	0.0	7.0	1.0
CH0	OFFICE OF EMPLOYEE APPEALS	10.7	12.0	13.0	0.0	0.0	13.0	1.0
ZX0	MUNICIPAL FACILITIES: NON-CAPITAL	0.0	226.0	0.0	0.0	0.0	0.0	-226.0
CB0	OFFICE OF THE ATTORNEY GENERAL	473.7	463.7	453.1	0.0	0.4	453.5	-10.2
AG0	DISTRICT OF COLUMBIA OFFICE OF OPEN GOVERNMENT	0.0	2.0	3.0	0.0	0.0	3.0	1.0
AD0	OFFICE OF THE INSPECTOR GENERAL	99.5	97.8	94.8	0.0	0.0	94.8	-3.0
AT0	OFFICE OF THE CHIEF FINANCIAL OFFICER	883.1	861.5	782.5	0.0	41.0	823.5	-38.0
<b>Total, Governmental Direction and Support</b>		<b>2,360.6</b>	<b>2,624.5</b>	<b>2,927.6</b>	<b>0.0</b>	<b>67.2</b>	<b>2,994.8</b>	<b>370.3</b>

**Government of the District of Columbia**  
**FY 2012 Proposed Full-Time Equivalent Employment Authority**  
**General Fund**

Appropriation Title Agy Cde	Agency Name	FY 2010 Actuals - General Fund FTEs	FY 2011 Approved - General Fund FTEs	FY 2012 Proposed Local Funds FTEs	FY 2012 Proposed Dedicated Taxes FTEs	FY 2012 Proposed Other Funds FTEs	Total - FY 2012 Proposed General Fund FTEs	Change From FY 2011 Approved General Fund FTEs
<b>Economic Development and Regulation</b>								
<i>EBO</i>	OFFICE OF THE DEPUTY MAYOR FOR PLANNING AND ECONOMIC DEVELOPMENT	57.9	57.0	30.0	0.0	26.0	56.0	-1.0
<i>BDO</i>	OFFICE OF PLANNING	60.9	52.5	55.5	0.0	0.0	55.5	3.0
<i>ENO</i>	DEPARTMENT OF SMALL AND LOCAL BUSINESS DEVELOPMENT	23.1	20.5	20.5	0.0	0.0	20.5	0.0
<i>TKO</i>	OFFICE OF MOTION PICTURE AND TELEVISION DEVELOPMENT	3.9	4.0	5.0	0.0	0.0	5.0	1.0
<i>BJO</i>	OFFICE OF ZONING	18.9	19.0	19.0	0.0	0.0	19.0	0.0
<i>DBO</i>	DEPARTMENT OF HOUSING & COMMUNITY DEVELOPMENT	37.7	50.2	30.8	0.0	22.2	53.0	2.8
<i>CF0</i>	DEPARTMENT OF EMPLOYMENT SERVICES	247.1	251.1	80.8	0.0	157.5	238.3	-12.8
<i>DA0</i>	BOARD OF REAL PROPERTY ASSESSMENTS AND APPEALS	4.0	5.0	11.0	0.0	0.0	11.0	6.0
<i>CR0</i>	DEPT. OF CONSUMER & REGULATORY AFFAIRS	254.6	265.0	97.0	0.0	170.0	267.0	2.0
<i>CQ0</i>	OFFICE OF THE TENANT ADVOCATE	13.8	13.5	13.5	0.0	0.0	13.5	0.0
<i>BX0</i>	COMMISSION ON ARTS AND HUMANITIES	4.4	5.0	8.0	0.0	0.0	8.0	3.0
<i>LQ0</i>	ALCOHOLIC BEVERAGE REGULATION ADMINISTRATION	43.4	44.0	0.0	0.0	47.0	47.0	3.0
<i>DH0</i>	PUBLIC SERVICE COMMISSION	64.8	67.1	0.0	0.0	67.2	67.2	0.1
<i>DJ0</i>	OFFICE OF THE PEOPLE'S COUNSEL	32.5	33.4	0.0	0.0	33.4	33.4	0.0
<i>SR0</i>	DEPT. OF INSURANCE, SECURITIES AND BANKING	92.4	101.8	0.0	0.0	111.8	111.8	10.0
<i>CT0</i>	OFFICE OF CABLE TELEVISION AND TELECOMMUNICATIONS	17.8	32.5	0.0	0.0	35.5	35.5	3.0
<b>Total, Economic Development and Regulation</b>		<b>977.1</b>	<b>1,021.6</b>	<b>371.1</b>	<b>0.0</b>	<b>670.6</b>	<b>1,041.6</b>	<b>20.0</b>
<b>Public Safety and Justice</b>								
<i>FA0</i>	METROPOLITAN POLICE DEPARTMENT	4,743.0	4,805.7	4,714.3	0.0	3.0	4,717.3	-88.5
<i>FBO</i>	FIRE AND EMERGENCY MEDICAL SERVICES DEPARTMENT	2,201.5	2,207.0	2,128.0	0.0	0.0	2,128.0	-79.0
<i>FLO</i>	DEPARTMENT OF CORRECTIONS	837.4	889.0	867.7	0.0	20.0	887.7	-1.4
<i>FK0</i>	D.C. NATIONAL GUARD	24.5	27.4	27.5	0.0	0.0	27.5	0.1
<i>BNO</i>	HOMELAND SECURITY AND EMERGENCY MANAGEMENT AGENCY	22.5	18.0	16.5	0.0	0.0	16.5	-1.5
<i>FHO</i>	OFFICE OF POLICE COMPLAINTS	23.3	23.3	23.3	0.0	0.0	23.3	0.0
<i>FZ0</i>	D.C. SENTENCING AND CRIMINAL CODE REVISION COMMISSION	6.4	8.0	8.0	0.0	0.0	8.0	0.0

**Government of the District of Columbia**  
**FY 2012 Proposed Full-Time Equivalent Employment Authority**  
**General Fund**

Appropriation Title Agy Cde	Agency Name	FY 2010 Actuals - General Fund FTEs	FY 2011 Approved - General Fund FTEs	FY 2012 Proposed Local Funds FTEs	FY 2012 Proposed Dedicated Taxes FTEs	FY 2012 Proposed Other Funds FTEs	Total - FY 2012 Proposed General Fund FTEs	Change From FY 2011 Approved General Fund FTEs
<i>FX0</i>	OFFICE OF THE CHIEF MEDICAL EXAMINER	72.2	70.0	68.0	0.0	0.0	68.0	-2.0
<i>FS0</i>	OFFICE OF ADMINISTRATIVE HEARINGS	55.0	57.1	66.6	0.0	0.0	66.6	9.5
<i>FI0</i>	CORRECTIONS INFORMATION COUNCIL	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
<i>FJ0</i>	CRIMINAL JUSTICE COORDINATING COUNCIL	1.7	1.5	1.3	0.0	0.0	1.3	-0.2
<i>FV0</i>	FORENSIC LABORATORY TECHNICIAN TRAINING PROGRAM	14.9	17.0	17.0	0.0	0.0	17.0	0.0
<i>UC0</i>	OFFICE OF UNIFIED COMMUNICATIONS	358.0	343.0	343.0	0.0	0.0	343.0	0.0
<i>FE0</i>	OFFICE OF VICTIM SERVICES	4.4	3.5	0.0	0.0	0.0	0.0	-3.5
<i>FO0</i>	OFFICE OF JUSTICE GRANTS ADMINISTRATION	1.9	0.7	0.0	0.0	0.0	0.0	-0.7
<i>FQ0</i>	OFFICE OF THE DEPUTY MAYOR FOR PUBLIC SAFETY AND JUSTICE	0.0	3.0	9.4	0.0	0.0	9.4	6.4
<b>Total, Public Safety and Justice</b>		<b>8,366.6</b>	<b>8,475.2</b>	<b>8,290.5</b>	<b>0.0</b>	<b>23.0</b>	<b>8,313.5</b>	<b>-161.8</b>
<b>Public Education System</b>								
<i>GA0</i>	D.C. PUBLIC SCHOOLS	4,776.5	6,633.7	6,721.8	0.0	17.5	6,739.3	105.5
<i>GD0</i>	OFFICE OF THE STATE SUPERINTENDENT OF EDUCATION	231.6	219.0	205.1	6.0	0.0	211.1	-7.9
<i>CE0</i>	D.C. PUBLIC LIBRARY	449.5	433.9	422.8	0.0	0.0	422.8	-11.1
<i>GB0</i>	DISTRICT OF COLUMBIA PUBLIC CHARTER SCHOOL BOARD	11.1	23.0	0.0	0.0	23.0	23.0	0.0
<i>GW0</i>	DEPUTY MAYOR FOR EDUCATION	6.6	8.0	11.0	0.0	0.0	11.0	3.0
<i>GM0</i>	OFFICE OF PUBLIC EDUCATION FACILITIES MODERNIZATION	269.5	251.8	0.0	0.0	0.0	0.0	-251.8
<i>GN0</i>	NON-PUBLIC TUITION	0.0	11.0	11.0	0.0	0.0	11.0	0.0
<i>GO0</i>	SPECIAL EDUCATION TRANSPORTATION	1,654.8	1,666.6	1,610.2	0.0	0.0	1,610.2	-56.5
<b>Total, Public Education System</b>		<b>7,399.6</b>	<b>9,247.0</b>	<b>8,981.8</b>	<b>6.0</b>	<b>40.5</b>	<b>9,028.3</b>	<b>-218.7</b>
<b>Human Support Services</b>								
<i>JA0</i>	DEPARTMENT OF HUMAN SERVICES	265.8	228.8	249.8	0.0	0.0	249.8	21.0
<i>RL0</i>	CHILD AND FAMILY SERVICES AGENCY	620.0	601.0	582.0	0.0	0.0	582.0	-19.0
<i>RM0</i>	DEPARTMENT OF MENTAL HEALTH	1,232.6	1,185.9	1,130.0	0.0	37.0	1,167.0	-18.9
<i>HCO</i>	DEPARTMENT OF HEALTH	258.3	262.4	180.8	0.0	77.9	258.6	-3.8
<i>HA0</i>	DEPT OF PARKS AND RECREATION	532.0	573.3	506.1	0.0	0.0	506.1	-67.2
<i>BY0</i>	OFFICE ON AGING	19.6	19.5	17.5	0.0	0.0	17.5	-2.0
<i>HMO</i>	OFFICE OF HUMAN RIGHTS	25.1	24.0	22.1	0.0	0.0	22.1	-1.9

**Government of the District of Columbia**  
**FY 2012 Proposed Full-Time Equivalent Employment Authority**  
**General Fund**

Appropriation Title Agy Cde	Agency Name	FY 2010 Actuals - General Fund FTEs	FY 2011 Approved - General Fund FTEs	FY 2012 Proposed Local Funds FTEs	FY 2012 Proposed Dedicated Taxes FTEs	FY 2012 Proposed Other Funds FTEs	Total - FY 2012 Proposed General Fund FTEs	Change From FY 2011 Approved General Fund FTEs
<i>BZ0</i>	OFFICE ON LATINO AFFAIRS	10.1	10.0	10.0	0.0	0.0	10.0	0.0
<i>AP0</i>	OFFICE ON ASIAN AND PACIFIC ISLANDER AFFAIRS	6.5	6.0	6.0	0.0	0.0	6.0	0.0
<i>VA0</i>	OFFICE OF VETERANS AFFAIRS	3.9	4.0	4.0	0.0	0.0	4.0	0.0
<i>JZ0</i>	DEPARTMENT OF YOUTH REHABILITATION SERVICES	581.1	579.5	579.4	0.0	0.0	579.4	-0.1
<i>JM0</i>	DEPARTMENT ON DISABILITY SERVICES	186.8	198.0	194.6	0.0	0.0	194.6	-3.4
<i>HT0</i>	DEPT. OF HEALTHCARE FINANCE	61.3	77.8	78.8	3.4	3.3	85.4	7.7
<i>HG0</i>	DEPUTY MAYOR FOR HEALTH AND HUMAN SERVICES	0.0	0.0	5.0	0.0	0.0	5.0	5.0
<b>Total, Human Support Services</b>		<b>3,803.2</b>	<b>3,770.1</b>	<b>3,566.1</b>	<b>3.4</b>	<b>118.1</b>	<b>3,687.5</b>	<b>-82.6</b>
<b>Public Works</b>								
<i>KT0</i>	DEPARTMENT OF PUBLIC WORKS	1,284.6	1,248.9	1,135.9	0.0	26.0	1,161.9	-86.9
<i>KA0</i>	DEPARTMENT OF TRANSPORTATION	331.0	317.0	566.3	0.0	0.0	566.3	249.3
<i>KV0</i>	DEPARTMENT OF MOTOR VEHICLES	247.6	232.0	186.0	0.0	47.0	233.0	1.0
<i>KG0</i>	DISTRICT DEPARTMENT OF THE ENVIRONMENT	162.7	153.8	93.1	0.0	71.0	164.1	10.3
<i>TC0</i>	D.C. TAXI CAB COMMISSION	23.0	21.0	16.0	0.0	5.0	21.0	0.0
<b>Total, Public Works</b>		<b>2,048.9</b>	<b>1,972.7</b>	<b>1,997.3</b>	<b>0.0</b>	<b>149.0</b>	<b>2,146.3</b>	<b>173.6</b>
<b>Financing and Other</b>								
<i>DO0</i>	NON-DEPARTMENTAL	0.0	0.0	40.0	0.0	0.0	40.0	40.0
<b>Total, Financing and Other</b>		<b>0.0</b>	<b>0.0</b>	<b>40.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40.0</b>	<b>40.0</b>
<b>Total General Operating Funds</b>		<b>24,955.9</b>	<b>27,111.1</b>	<b>26,174.3</b>	<b>9.4</b>	<b>1,068.4</b>	<b>27,252.1</b>	<b>141.0</b>
<b>Enterprise and Other Funds</b>								
<i>DC0</i>	D.C. LOTTERY & CHARITABLE GAMES CONTROL BOARD	72.6	77.0	0.0	0.0	77.0	77.0	0.0
<i>DY0</i>	D.C. RETIREMENT BOARD	38.2	47.6	0.0	0.0	50.0	50.0	2.4
<i>GF0</i>	UNIVERSITY OF THE DISTRICT OF COLUMBIA	829.5	1,006.2	681.9	0.0	329.9	1,011.9	5.7
<i>UZ0</i>	HOUSING PRODUCTION TRUST FUND	14.5	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total, Enterprise and Other Funds</b>		<b>954.7</b>	<b>1,130.8</b>	<b>681.9</b>	<b>0.0</b>	<b>456.9</b>	<b>1,138.9</b>	<b>8.1</b>
<b>Grand Total, DISTRICT GOVERNMENT</b>		<b>25,910.7</b>	<b>28,241.9</b>	<b>26,856.2</b>	<b>9.4</b>	<b>1,525.4</b>	<b>28,390.9</b>	<b>149.0</b>

**Government of the District of Columbia**  
**FY 2012 Proposed Full-Time Equivalent Employment Authority**  
**Gross Funds**

				<i>FY 2012 Employment Authority by Type of Funding</i>								
Appropriation Title		FY 2010 Actuals - Gross Funds	FY 2011 Approved Budget - Gross Funds	Local Funds	Dedicated Taxes	Other Funds	SUBTOTAL, General Fund	Federal Funds	Private Funds	SUBTOTAL, Gross Funds less Intra- District Funds	Intra- District Funds	TOTAL FY 2012 Proposed Budget - Gross Funds
Agy Cde	Agency Name	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs
<b>Governmental Direction and Support</b>												
AB0	COUNCIL OF THE DISTRICT OF COLUMBIA	187.7	198.0	189.0	0.0	0.0	189.0	0.0	0.0	189.0	0.0	189.0
AC0	OFFICE OF THE D.C. AUDITOR	31.5	35.0	32.0	0.0	0.0	32.0	0.0	0.0	32.0	0.0	32.0
DX0	ADVISORY NEIGHBORHOOD COMMISSIONS	2.0	2.5	2.5	0.0	0.0	2.5	0.0	0.0	2.5	0.0	2.5
AA0	OFFICE OF THE MAYOR	49.9	90.5	77.9	0.0	0.0	77.9	4.1	0.0	82.0	5.5	87.5
RP0	OFFICE OF COMMUNITY AFFAIRS	27.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
RS0	SERVE DC	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
BA0	OFFICE OF THE SECRETARY	23.3	22.0	17.0	0.0	4.0	21.0	0.0	0.0	21.0	0.0	21.0
AE0	OFFICE OF THE CITY ADMINISTRATOR	45.5	37.0	35.0	0.0	0.0	35.0	0.0	0.0	35.0	0.0	35.0
RK0	OFFICE OF RISK MANAGEMENT	21.7	17.0	22.0	0.0	0.0	22.0	0.0	0.0	22.0	0.0	22.0
BE0	D.C. DEPARTMENT OF HUMAN RESOURCES	122.6	107.3	82.6	0.0	3.8	86.4	0.0	0.0	86.4	15.0	101.4
JR0	OFFICE OF DISABILITY RIGHTS	7.7	11.0	8.0	0.0	0.0	8.0	3.0	0.0	11.0	0.0	11.0
AS0	OFFICE OF FINANCE AND RESOURCE MANAGEMENT	50.9	48.0	37.7	0.0	0.0	37.7	0.0	0.0	37.7	4.4	42.0
BU0	OFFICE OF PARTNERSHIPS AND GRANT SERVICES	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
PO0	OFFICE OF CONTRACTING AND PROCUREMENT	102.5	101.0	84.0	0.0	0.0	84.0	0.0	0.0	84.0	0.0	84.0
TO0	OFFICE OF THE CHIEF TECHNOLOGY OFFICER	298.6	330.2	210.0	0.0	0.0	210.0	0.0	0.0	210.0	100.8	310.8
AM0	DEPARTMENT OF GENERAL SERVICES	265.0	72.5	696.3	0.0	17.0	713.3	0.0	0.0	713.3	0.0	713.3
AF0	CONTRACT APPEALS BOARD	5.5	6.0	6.0	0.0	0.0	6.0	0.0	0.0	6.0	0.0	6.0
DL0	BOARD OF ELECTION & ETHICS	38.5	44.0	59.3	0.0	0.0	59.3	0.0	0.0	59.3	0.0	59.3
CJ0	OFFICE OF CAMPAIGN FINANCE	17.1	18.0	15.0	0.0	1.0	16.0	0.0	0.0	16.0	0.0	16.0
CG0	PUBLIC EMPLOYEE RELATIONS BOARD	5.7	6.0	7.0	0.0	0.0	7.0	0.0	0.0	7.0	0.0	7.0
CH0	OFFICE OF EMPLOYEE APPEALS	10.7	12.0	13.0	0.0	0.0	13.0	0.0	0.0	13.0	0.0	13.0
ZX0	MUNICIPAL FACILITIES: NON-CAPITAL	0.0	226.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
CB0	OFFICE OF THE ATTORNEY GENERAL	736.2	742.1	453.1	0.0	0.4	453.5	132.0	3.0	588.5	140.2	728.7
AG0	DISTRICT OF COLUMBIA OFFICE OF OPEN GOVERNMENT	0.0	2.0	3.0	0.0	0.0	3.0	0.0	0.0	3.0	0.0	3.0
AD0	OFFICE OF THE INSPECTOR GENERAL	114.0	115.0	94.8	0.0	0.0	94.8	17.3	0.0	112.0	0.0	112.0
AT0	OFFICE OF THE CHIEF FINANCIAL OFFICER	925.8	905.0	782.5	0.0	41.0	823.5	0.0	0.0	823.5	45.5	869.0

**Government of the District of Columbia**  
**FY 2012 Proposed Full-Time Equivalent Employment Authority**  
**Gross Funds**

			<i>FY 2012 Employment Authority by Type of Funding</i>									
Appropriation Title	FY 2010 Actuals - Gross Funds	FY 2011 Approved Budget - Gross Funds	Local Funds	Dedicated Taxes	Other Funds	SUBTOTAL, General Fund	Federal Funds	Private Funds	SUBTOTAL, Gross Funds less Intra- District Funds	Intra- District Funds	TOTAL FY 2012 Proposed Budget - Gross Funds	
Agy Cde                      Agency Name	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	
<b>Total, Governmental Direction and Support</b>			<b>2,927.6</b>	<b>0.0</b>	<b>67.2</b>	<b>2,994.8</b>	<b>156.4</b>	<b>3.0</b>	<b>3,154.2</b>	<b>311.3</b>	<b>3,465.5</b>	
<b>Economic Development and Regulation</b>												
<i>EB0</i> OFFICE OF THE DEPUTY MAYOR FOR PLANNING AND ECONOMIC DEVELOPMENT	57.9	60.0	30.0	0.0	26.0	56.0	0.0	0.0	56.0	0.0	56.0	
<i>BD0</i> OFFICE OF PLANNING	64.2	58.5	55.5	0.0	0.0	55.5	5.5	0.0	61.0	0.0	61.0	
<i>EN0</i> DEPARTMENT OF SMALL AND LOCAL BUSINESS DEVELOPMENT	23.1	25.0	20.5	0.0	0.0	20.5	4.0	0.0	24.5	0.5	25.0	
<i>TK0</i> OFFICE OF MOTION PICTURE AND TELEVISION DEVELOPMENT	3.9	4.0	5.0	0.0	0.0	5.0	0.0	0.0	5.0	0.0	5.0	
<i>BJ0</i> OFFICE OF ZONING	18.9	19.0	19.0	0.0	0.0	19.0	0.0	0.0	19.0	0.0	19.0	
<i>DB0</i> DEPARTMENT OF HOUSING & COMMUNITY DEVELOPMENT	107.2	140.1	30.8	0.0	22.2	53.0	60.9	0.0	113.8	32.7	146.5	
<i>CF0</i> DEPARTMENT OF EMPLOYMENT SERVICES	465.5	613.9	80.8	0.0	157.5	238.3	378.3	0.0	616.6	1.3	617.9	
<i>DA0</i> BOARD OF REAL PROPERTY ASSESSMENTS AND APPEALS	4.0	5.0	11.0	0.0	0.0	11.0	0.0	0.0	11.0	0.0	11.0	
<i>CR0</i> DEPT. OF CONSUMER & REGULATORY AFFAIRS	254.6	265.0	97.0	0.0	170.0	267.0	0.0	0.0	267.0	0.0	267.0	
<i>CQ0</i> OFFICE OF THE TENANT ADVOCATE	13.8	13.5	13.5	0.0	0.0	13.5	0.0	0.0	13.5	0.0	13.5	
<i>BX0</i> COMMISSION ON ARTS AND HUMANITIES	12.9	14.0	8.0	0.0	0.0	8.0	8.0	0.0	16.0	0.0	16.0	
<i>LQ0</i> ALCOHOLIC BEVERAGE REGULATION ADMINISTRATION	43.4	44.0	0.0	0.0	47.0	47.0	0.0	0.0	47.0	0.0	47.0	
<i>DH0</i> PUBLIC SERVICE COMMISSION	65.9	72.6	0.0	0.0	67.2	67.2	5.4	0.0	72.6	0.0	72.6	
<i>DJ0</i> OFFICE OF THE PEOPLE'S COUNSEL	32.5	33.4	0.0	0.0	33.4	33.4	0.0	0.0	33.4	0.0	33.4	
<i>SR0</i> DEPT. OF INSURANCE, SECURITIES AND BANKING	92.4	101.8	0.0	0.0	111.8	111.8	0.0	0.0	111.8	0.0	111.8	
<i>CT0</i> OFFICE OF CABLE TELEVISION AND TELECOMMUNICATIONS	17.8	32.5	0.0	0.0	35.5	35.5	0.0	0.0	35.5	0.0	35.5	
<b>Total, Economic Development and Regulation</b>			<b>371.1</b>	<b>0.0</b>	<b>670.6</b>	<b>1,041.6</b>	<b>462.1</b>	<b>0.0</b>	<b>1,503.7</b>	<b>34.5</b>	<b>1,538.2</b>	
<b>Public Safety and Justice</b>												
<i>FA0</i> METROPOLITAN POLICE DEPARTMENT	4,800.7	4,867.0	4,714.3	0.0	3.0	4,717.3	59.5	0.0	4,776.8	4.3	4,781.0	
<i>FB0</i> FIRE AND EMERGENCY MEDICAL SERVICES DEPARTMENT	2,201.5	2,207.0	2,128.0	0.0	0.0	2,128.0	0.0	0.0	2,128.0	0.0	2,128.0	
<i>FL0</i> DEPARTMENT OF CORRECTIONS	837.4	894.0	867.7	0.0	20.0	887.7	5.0	0.0	892.7	1.4	894.0	

**Government of the District of Columbia**  
**FY 2012 Proposed Full-Time Equivalent Employment Authority**  
**Gross Funds**

Appropriation Title		FY 2012 Employment Authority by Type of Funding										
		FY 2010 Actuals - Gross Funds	FY 2011 Approved Budget - Gross Funds	Local Funds	Dedicated Taxes	Other Funds	SubTOTAL, General Fund	Federal Funds	Private Funds	SubTOTAL, Gross Funds less Intra-District Funds	Intra-District Funds	TOTAL FY 2012 Proposed Budget - Gross Funds
Agy Cde	Agency Name	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs
FK0	D.C. NATIONAL GUARD	65.1	67.0	27.5	0.0	0.0	27.5	40.8	0.0	68.3	0.0	68.3
BN0	HOMELAND SECURITY AND EMERGENCY MANAGEMENT AGENCY	48.8	53.0	16.5	0.0	0.0	16.5	39.5	0.0	56.0	0.0	56.0
DQ0	COMMISSION ON JUDICIAL DISABILITIES AND TENURE	2.0	2.0	0.0	0.0	0.0	0.0	2.0	0.0	2.0	0.0	2.0
DV0	JUDICIAL NOMINATION COMMISSION	1.5	2.0	0.0	0.0	0.0	0.0	2.0	0.0	2.0	0.0	2.0
FH0	OFFICE OF POLICE COMPLAINTS	23.3	23.3	23.3	0.0	0.0	23.3	0.0	0.0	23.3	0.0	23.3
FZ0	D.C. SENTENCING AND CRIMINAL CODE REVISION COMMISSION	6.4	8.0	8.0	0.0	0.0	8.0	0.0	0.0	8.0	0.0	8.0
FX0	OFFICE OF THE CHIEF MEDICAL EXAMINER	72.2	70.0	68.0	0.0	0.0	68.0	0.0	0.0	68.0	0.0	68.0
FS0	OFFICE OF ADMINISTRATIVE HEARINGS	63.3	65.1	66.6	0.0	0.0	66.6	0.0	0.0	66.6	8.0	74.6
FI0	CORRECTIONS INFORMATION COUNCIL	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FJ0	CRIMINAL JUSTICE COORDINATING COUNCIL	12.7	14.0	1.3	0.0	0.0	1.3	12.7	0.0	14.0	1.0	15.0
FV0	FORENSIC LABORATORY TECHNICIAN TRAINING PROGRAM	14.9	17.0	17.0	0.0	0.0	17.0	0.0	0.0	17.0	0.0	17.0
UC0	OFFICE OF UNIFIED COMMUNICATIONS	358.6	345.0	343.0	0.0	0.0	343.0	0.0	0.0	343.0	2.0	345.0
FE0	OFFICE OF VICTIM SERVICES	5.7	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FO0	OFFICE OF JUSTICE GRANTS ADMINISTRATION	4.9	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FQ0	OFFICE OF THE DEPUTY MAYOR FOR PUBLIC SAFETY AND JUSTICE	0.0	3.0	9.4	0.0	0.0	9.4	7.6	0.0	17.0	2.0	19.0
<b>Total, Public Safety and Justice</b>		<b>8,519.1</b>	<b>8,650.4</b>	<b>8,290.5</b>	<b>0.0</b>	<b>23.0</b>	<b>8,313.5</b>	<b>169.1</b>	<b>0.0</b>	<b>8,482.5</b>	<b>18.6</b>	<b>8,501.1</b>
<b>Public Education System</b>												
GA0	D.C. PUBLIC SCHOOLS	7,175.5	7,807.1	6,721.8	0.0	17.5	6,739.3	348.5	123.4	7,211.1	717.1	7,928.2
GD0	OFFICE OF THE STATE SUPERINTENDENT OF EDUCATION	336.4	319.9	205.1	6.0	0.0	211.1	121.0	0.0	332.1	0.4	332.5
CE0	D.C. PUBLIC LIBRARY	458.6	440.9	422.8	0.0	0.0	422.8	6.0	0.0	428.8	0.0	428.8
GB0	DISTRICT OF COLUMBIA PUBLIC CHARTER SCHOOL BOARD	11.1	23.0	0.0	0.0	23.0	23.0	0.0	0.0	23.0	0.0	23.0
GW0	DEPUTY MAYOR FOR EDUCATION	6.6	8.0	11.0	0.0	0.0	11.0	0.0	0.0	11.0	0.0	11.0
GM0	OFFICE OF PUBLIC EDUCATION FACILITIES MODERNIZATION	269.5	251.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GN0	NON-PUBLIC TUITION	0.0	11.0	11.0	0.0	0.0	11.0	0.0	0.0	11.0	0.0	11.0
GO0	SPECIAL EDUCATION TRANSPORTATION	1,654.8	1,666.6	1,610.2	0.0	0.0	1,610.2	0.0	0.0	1,610.2	0.0	1,610.2
<b>Total, Public Education System</b>		<b>9,912.5</b>	<b>10,528.3</b>	<b>8,981.8</b>	<b>6.0</b>	<b>40.5</b>	<b>9,028.3</b>	<b>475.5</b>	<b>123.4</b>	<b>9,627.2</b>	<b>717.5</b>	<b>10,344.7</b>

**Government of the District of Columbia**  
**FY 2012 Proposed Full-Time Equivalent Employment Authority**  
**Gross Funds**

			<i>FY 2012 Employment Authority by Type of Funding</i>									
Appropriation Title		FY 2011 Approved Budget - Gross Funds										TOTAL FY 2012 Proposed Budget - Gross Funds
Agy Cde	Agency Name	FTEs	FTEs	Local Funds FTEs	Dedicated Taxes FTEs	Other Funds FTEs	SUBTOTAL, General Fund FTEs	Federal Funds FTEs	Private Funds FTEs	SUBTOTAL, Gross Funds less Intra- District Funds FTEs	Intra- District Funds FTEs	FTEs
<b>Human Support Services</b>												
JA0	DEPARTMENT OF HUMAN SERVICES	878.1	858.5	249.8	0.0	0.0	249.8	581.3	0.0	831.0	11.0	842.0
RL0	CHILD AND FAMILY SERVICES AGENCY	957.3	840.0	582.0	0.0	0.0	582.0	227.0	0.0	809.0	12.0	821.0
RM0	DEPARTMENT OF MENTAL HEALTH	1,268.5	1,275.1	1,130.0	0.0	37.0	1,167.0	7.5	0.0	1,174.5	81.2	1,255.7
HCO	DEPARTMENT OF HEALTH	798.4	774.6	180.8	0.0	77.9	258.6	472.0	0.0	730.6	5.0	735.6
HA0	DEPT OF PARKS AND RECREATION	535.3	577.3	506.1	0.0	0.0	506.1	0.0	0.0	506.1	4.9	511.0
BY0	D.C. OFFICE ON AGING	32.6	39.5	17.5	0.0	0.0	17.5	12.5	0.0	30.0	12.0	42.0
HMO	OFFICE OF HUMAN RIGHTS	27.0	26.0	22.1	0.0	0.0	22.1	1.9	0.0	24.0	0.0	24.0
BZ0	OFFICE ON LATINO AFFAIRS	10.1	10.0	10.0	0.0	0.0	10.0	0.0	0.0	10.0	0.0	10.0
AP0	OFFICE ON ASIAN AND PACIFIC ISLANDER AFFAIRS	6.5	6.0	6.0	0.0	0.0	6.0	0.0	0.0	6.0	0.0	6.0
VA0	OFFICE OF VETERANS' AFFAIRS	3.9	4.0	4.0	0.0	0.0	4.0	0.0	0.0	4.0	0.0	4.0
JZ0	DEPARTMENT OF YOUTH REHABILITATION SERVICES	581.1	580.0	579.4	0.0	0.0	579.4	0.0	0.0	579.4	0.0	579.4
JM0	DEPARTMENT ON DISABILITY SERVICES	415.4	406.8	194.6	0.0	0.0	194.6	206.2	0.0	400.8	0.0	400.8
HT0	DEPT. OF HEALTHCARE FINANCE	120.7	173.0	78.8	3.4	3.3	85.4	87.5	0.0	173.0	0.0	173.0
HG0	DEPUTY MAYOR FOR HEALTH AND HUMAN SERVICES	0.0	0.0	5.0	0.0	0.0	5.0	0.0	0.0	5.0	0.0	5.0
<b>Total, Human Support Services</b>		<b>5,635.0</b>	<b>5,570.8</b>	<b>3,566.1</b>	<b>3.4</b>	<b>118.1</b>	<b>3,687.5</b>	<b>1,595.8</b>	<b>0.0</b>	<b>5,283.3</b>	<b>126.1</b>	<b>5,409.4</b>
<b>Public Works</b>												
KT0	DEPARTMENT OF PUBLIC WORKS	1,433.1	1,428.9	1,135.9	0.0	26.0	1,161.9	0.0	0.0	1,161.9	179.0	1,340.9
KA0	DEPARTMENT OF TRANSPORTATION	334.2	320.0	566.3	0.0	0.0	566.3	2.0	0.0	568.3	0.0	568.3
KV0	DEPARTMENT OF MOTOR VEHICLES	247.6	232.0	186.0	0.0	47.0	233.0	0.0	0.0	233.0	0.0	233.0
KG0	DISTRICT DEPARTMENT OF THE ENVIRONMENT	260.6	305.7	93.1	0.0	71.0	164.1	143.7	0.0	307.8	3.9	311.7
TC0	D.C. TAXICAB COMMISSION	23.9	22.0	16.0	0.0	5.0	21.0	0.0	0.0	21.0	1.0	22.0
<b>Total, Public Works</b>		<b>2,299.3</b>	<b>2,308.5</b>	<b>1,997.3</b>	<b>0.0</b>	<b>149.0</b>	<b>2,146.3</b>	<b>145.7</b>	<b>0.0</b>	<b>2,292.0</b>	<b>183.9</b>	<b>2,475.9</b>
<b>Financing and Other</b>												
DO0	NON-DEPARTMENTAL	0.0	0.0	40.0	0.0	0.0	40.0	0.0	0.0	40.0	0.0	40.0
<b>Total, Financing and Other</b>		<b>0.0</b>	<b>0.0</b>	<b>40.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40.0</b>	<b>0.0</b>	<b>40.0</b>

**Government of the District of Columbia**  
**FY 2012 Proposed Full-Time Equivalent Employment Authority**  
**Gross Funds**

Appropriation Title			FY 2012 Employment Authority by Type of Funding									
			Local Funds	Dedicated Taxes	Other Funds	Subtotal, General Fund	Federal Funds	Private Funds	Subtotal, Gross Funds less Intra-District Funds	Intra-District Funds	Total FY 2012 Proposed Budget - Gross Funds	
Agy Cde	Agency Name	FY 2010 Actuals - Gross Funds FTEs	FY 2011 Approved Budget - Gross Funds FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs
<b>Total General Operating Funds</b>		<b>30,745.3</b>	<b>31,708.5</b>	<b>26,174.3</b>	<b>9.4</b>	<b>1,068.4</b>	<b>27,252.1</b>	<b>3,004.5</b>	<b>126.4</b>	<b>30,382.9</b>	<b>1,391.9</b>	<b>31,774.8</b>
<b>Enterprise and Other Funds</b>												
<i>DC0</i>	D.C. LOTTERY AND CHARITABLE GAMES CONTROL BOARD	72.6	77.0	0.0	0.0	77.0	77.0	0.0	0.0	77.0	0.0	77.0
<i>DY0</i>	D.C. RETIREMENT BOARD	38.2	47.6	0.0	0.0	50.0	50.0	0.0	0.0	50.0	0.0	50.0
<i>GF0</i>	UNIVERSITY OF THE DISTRICT OF COLUMBIA	1,035.0	1,202.9	681.9	0.0	329.9	1,011.9	183.1	14.1	1,209.0	0.0	1,209.0
<i>UZ0</i>	HOUSING PRODUCTION TRUST FUND	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total, Enterprise and Other Funds</b>		<b>1,160.2</b>	<b>1,327.5</b>	<b>681.9</b>	<b>0.0</b>	<b>456.9</b>	<b>1,138.9</b>	<b>183.1</b>	<b>14.1</b>	<b>1,336.0</b>	<b>0.0</b>	<b>1,336.0</b>
<b>Grand Total, DISTRICT GOVERNMENT</b>		<b>31,905.6</b>	<b>33,036.0</b>	<b>26,856.2</b>	<b>9.4</b>	<b>1,525.4</b>	<b>28,390.9</b>	<b>3,187.6</b>	<b>140.5</b>	<b>31,719.0</b>	<b>1,391.9</b>	<b>33,110.8</b>