

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Inaugural Expenses	Name	SB0 Code	FY 2009 Actual	FY 2010 Approved	FY 2011 Request	Change from FY 2010	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
INAUGURAL EXPENSES		1000										
	METROPOLITAN POLICE DEPARTMENT	1101	24,253	0	0	0	0	0	0	0	0	0
	FIRE AND EMERGENCY MEDICAL SERVICES	1102	2,501	0	0	0	0	0	0	0	0	0
	DISTRICT DEPARTMENT OF TRANSPORTATION	1103	3,713	0	0	0	0	0	0	0	0	0
	DEPARTMENT OF PUBLIC WORKS	1104	1,082	0	0	0	0	0	0	0	0	0
	OFFICE OF PROPERTY MANAGEMENT	1105	4,580	0	0	0	0	0	0	0	0	0
	HOMELAND SECURITY & EMERGENCY MGMT	1106	237	0	0	0	0	0	0	0	0	0
	DEPARTMENT OF HEALTH	1107	628	0	0	0	0	0	0	0	0	0
	OFFICE OF THE CHIEF MEDICAL EXAMINER	1108	52	0	0	0	0	0	0	0	0	0
	OFFICE OF UNIFIED COMMUNICATIONS	1109	4,770	0	0	0	0	0	0	0	0	0
	DEPT OF CONSUMER AND REGULATORY AFFAIRS	1110	45	0	0	0	0	0	0	0	0	0
	DEPARTMENT OF MENTAL HEALTH	1111	23	0	0	0	0	0	0	0	0	0
	OFFICE OF DISABILITY RIGHTS	1112	29	0	0	0	0	0	0	0	0	0
	DEPARTMENT OF HUMAN SERVICES	1114	50	0	0	0	0	0	0	0	0	0
	OFFICE OF THE CHIEF TECHNOLOGY OFFICER	1115	174	0	0	0	0	0	0	0	0	0
	DEPARTMENT OF PARKS AND RECREATION	1116	15	0	0	0	0	0	0	0	0	0
	DC PUBLIC SCHOOLS	1117	53	0	0	0	0	0	0	0	0	0
	OPEFM	1118	3	0	0	0	0	0	0	0	0	0
	DISTRICT DEPARTMENT OF THE ENVIRONMENT	1119	6	0	0	0	0	0	0	0	0	0
	CHILD AND FAMILY SERVICES AGENCY	1120	3	0	0	0	0	0	0	0	0	0
Subtotal: INAUGURAL EXPENSES			42,216	0	0	0	0	0	0	0	0	0
PUBLIC SAFETY CLUSTER (SBO)		2000										
	AMERICAN UNIVERSITY	2001	16	0	0	0	0	0	0	0	0	0
	GEORGETOWN UNIVERSITY	2002	34	0	0	0	0	0	0	0	0	0
	GEORGE WASHINGTON UNIVERSITY	2003	173	0	0	0	0	0	0	0	0	0
	WMATA	2004	403	0	0	0	0	0	0	0	0	0
	WASHINGTON CONVENTION CENTER	2005	72	0	0	0	0	0	0	0	0	0
	DC WATER AND SEWER AUTHORITY	2007	370	0	0	0	0	0	0	0	0	0
	GEORGETOWN UNIVERSITY HOSPITAL	2008	80	0	0	0	0	0	0	0	0	0
	UNITED MEDICAL CENTER	2009	36	0	0	0	0	0	0	0	0	0
	CHILDRENS HOSPITAL	2010	68	0	0	0	0	0	0	0	0	0

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	NATIONAL REHABILITATION HOSPITAL	2011	5	0	0	0	0	0	0	0	0	0
	HOWARD UNIVERSITY HOSPITAL	2012	35	0	0	0	0	0	0	0	0	0
	SW HADLEY (CAPITAL HILL)	2013	54	0	0	0	0	0	0	0	0	0
	SW HADLEY	2014	12	0	0	0	0	0	0	0	0	0
	SIBLEY HOSPITAL	2015	34	0	0	0	0	0	0	0	0	0
	WASHINGTON HOSPITAL CENTER	2016	93	0	0	0	0	0	0	0	0	0
	PSYCH INSTITUTE	2017	7	0	0	0	0	0	0	0	0	0
	GEORGE WASHINGTON HOSPITAL	2018	24	0	0	0	0	0	0	0	0	0
	WASH DC VA MEDICAL CENTER	2019	309	0	0	0	0	0	0	0	0	0
	PROVIDENCE HOSPITAL	2020	39	0	0	0	0	0	0	0	0	0
Subtotal: PUBLIC SAFETY CLUSTER (SB0)			1,861	0	0	0	0	0	0	0	0	0
Total: Inaugural Expenses			44,077	0	0	0	0	0	0	0	0	0

FY 2011 Proposed Budget  
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(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

SBO Inaugural Expenses

1000 Inaugural Expenses

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0050	0	0	0	0	42,216	0	0	0	0	0	0	0	0	0	0	0	42,216	0	0	0
Subtotal: NPS	0	0	0	0	42,216	0	0	0	0	0	0	0	0	0	0	0	42,216	0	0	0
Total 1000	0	0	0	0	42,216	0	0	0	0	0	0	0	0	0	0	0	42,216	0	0	0

2000 Public Safety Cluster (Sb0)

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0050	0	0	0	0	1,861	0	0	0	0	0	0	0	0	0	0	0	1,861	0	0	0
Subtotal: NPS	0	0	0	0	1,861	0	0	0	0	0	0	0	0	0	0	0	1,861	0	0	0
Total 2000	0	0	0	0	1,861	0	0	0	0	0	0	0	0	0	0	0	1,861	0	0	0
Total budget	0	0	0	0	44,077	0	0	0	0	0	0	0	0	0	0	0	44,077	0	0	0

FY 2011 Proposed Budget  
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Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

SBO Inaugural Expenses

1000 Inaugural Expenses

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: <i>NPS</i>	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 Public Safety Cluster (Sb0)

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: <i>NPS</i>	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
Total budget	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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SBO Inaugural Expenses

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0050	0	0	0	0	44,077	0	0	0	0	0	0	0	0	0	0	0	44,077	0	0	0
Subtotal: <i>NPS</i>	0	0	0	0	44,077	0	0	0	0	0	0	0	0	0	0	0	44,077	0	0	0
Total budget	0	0	0	0	44,077	0	0	0	0	0	0	0	0	0	0	0	44,077	0	0	0

Full Time Employees (FTEs)

FY 2011 Proposed Budget  
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(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

SBO Inaugural Expenses

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: <i>NPS</i>	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	0	0	0	0	0	0	0	0

Full Time Employees (FTEs)