

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity

Schedule
30-PBB

Serve DC	Name	RSO 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
	NATIONAL SERVICE	2000										
	ADMINISTRATION	2010	299	415	342	-72	188	0	188	155	0	0
	AMERICORPS	2020	3,093	2,776	3,321	546	0	0	0	3,321	0	0
	LEARN AND SERVE	2030	314	522	791	269	98	0	98	692	0	0
	Subtotal: NATIONAL SERVICE		3,705	3,712	4,454	742	286	0	286	4,168	0	0
	DC CITIZEN CORPS	3000										
	TRAINING	3010	275	116	56	-60	0	0	0	0	0	56
	OUTREACH	3020	51	117	411	294	0	0	0	0	0	411
	CITIZEN ENGAGEMENT	3030	89	211	0	-211	0	0	0	0	0	0
	Subtotal: DC CITIZEN CORPS		415	443	466	23	0	0	0	0	0	466
	INITIATIVES	4000										
	SEASONS OF SERVICE	4010	43	45	10	-35	10	0	10	0	0	0
	MAYOR'S COMMUNITY SERVICE AWARD	4020	5	5	6	1	6	0	6	0	0	0
	Subtotal: INITIATIVES		48	50	16	-34	16	0	16	0	0	0
	Total: Serve DC		4,168	4,205	4,936	731	302	0	302	4,168	0	466

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

RS0 Serve DC

2000 National Service

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 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
0011	135	157	175	18	0	164	52	-113	0	0	0	0	0	0	0	0	135	321	226	-95
0012	12	19	0	-19	215	242	160	-83	0	0	0	0	0	4	0	-4	227	265	160	-105
0013	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0014	27	28	33	5	37	64	40	-24	0	0	0	0	0	1	0	-1	64	93	73	-20
0015	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
Subtotal: PS	204	203	207	4	252	470	251	-219	0	0	0	0	0	5	0	-5	456	678	458	-220
0020	8	23	9	-14	12	20	21	1	0	0	0	0	0	0	0	0	20	43	30	-12
0030	0	28	0	-28	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	-28
0031	10	51	0	-51	0	0	0	0	0	0	0	0	0	0	0	0	10	51	0	-51
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	30	12	0	-12	0	0	0	0	0	0	0	0	0	0	0	0	30	12	0	-12
0034	13	14	0	-14	0	0	0	0	0	0	0	0	0	0	0	0	13	14	0	-14
0035	25	26	0	-26	0	0	0	0	0	0	0	0	0	0	0	0	25	26	0	-26
0040	38	22	66	44	41	132	380	248	0	0	0	0	0	0	0	0	80	154	446	292
0050	0	0	0	0	3,069	2,701	3,516	815	0	0	0	0	0	0	0	0	3,069	2,701	3,516	815
0070	3	4	3	-1	0	0	0	0	0	0	0	0	0	0	0	0	3	4	3	-1
Subtotal: NPS	127	180	79	-102	3,122	2,853	3,917	1,064	0	0	0	0	0	0	0	0	3,249	3,033	3,995	962
Total 2000	331	384	286	-98	3,374	3,323	4,168	845	0	0	0	0	0	5	0	-5	3,705	3,712	4,454	742

3000 Dc Citizen Corps

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
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	151	205	54	0	151	205	54
0012	0	0	0	0	0	0	0	0	0	0	0	0	349	217	186	-31	349	217	186	-31
0014	0	0	0	0	0	0	0	0	0	0	0	0	65	75	75	0	65	75	75	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	415	443	466	23	415	443	466	23
Total 3000	0	0	0	0	0	0	0	0	0	0	0	0	415	443	466	23	415	443	466	23

4000 Initiatives

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
0011	26	9	0	-9	0	0	0	0	0	0	0	0	0	0	0	0	26	9	0	-9
0012	0	23	0	-23	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0	-23
0014	4	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	4	6	0	-6
Subtotal: PS	31	37	0	-37	0	0	0	0	0	0	0	0	0	0	0	0	31	37	0	-37
0040	7	12	16	3	0	0	0	0	0	0	0	0	11	0	0	0	17	12	16	3
Subtotal: NPS	7	12	16	3	0	0	0	0	0	0	0	0	11	0	0	0	17	12	16	3
Total 4000	37	50	16	-34	0	0	0	0	0	0	0	0	11	0	0	0	48	50	16	-34
Total budget	369	434	302	-132	3,374	3,323	4,168	845	0	0	0	0	425	448	466	18	4,168	4,205	4,936	731

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

RS0 Serve DC

2000 National Service

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 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
0011	135	157	175	18	0	0	0	0	0	0	0	0	135	157	175	18
0012	12	19	0	-19	0	0	0	0	0	0	0	0	12	19	0	-19
0013	22	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0014	27	28	33	5	0	0	0	0	0	0	0	0	27	28	33	5
0015	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
Subtotal: PS	204	203	207	4	0	0	0	0	0	0	0	0	204	203	207	4
0020	8	23	9	-14	0	0	0	0	0	0	0	0	8	23	9	-14
0030	0	28	0	-28	0	0	0	0	0	0	0	0	0	28	0	-28
0031	10	51	0	-51	0	0	0	0	0	0	0	0	10	51	0	-51
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	30	12	0	-12	0	0	0	0	0	0	0	0	30	12	0	-12
0034	13	14	0	-14	0	0	0	0	0	0	0	0	13	14	0	-14
0035	25	26	0	-26	0	0	0	0	0	0	0	0	25	26	0	-26
0040	38	22	66	44	0	0	0	0	0	0	0	0	38	22	66	44
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	3	4	3	-1	0	0	0	0	0	0	0	0	3	4	3	-1
Subtotal: NPS	127	180	79	-102	0	0	0	0	0	0	0	0	127	180	79	-102
Total 2000	331	384	286	-98	0	0	0	0	0	0	0	0	331	384	286	-98

3000 Dc Citizen Corps

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
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 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
0011	26	9	0	-9	0	0	0	0	0	0	0	0	26	9	0	-9
0012	0	23	0	-23	0	0	0	0	0	0	0	0	0	23	0	-23
0014	4	6	0	-6	0	0	0	0	0	0	0	0	4	6	0	-6
Subtotal: PS	31	37	0	-37	0	0	0	0	0	0	0	0	31	37	0	-37
0040	7	12	16	3	0	0	0	0	0	0	0	0	7	12	16	3
Subtotal: NPS	7	12	16	3	0	0	0	0	0	0	0	0	7	12	16	3
Total 4000	37	50	16	-34	0	0	0	0	0	0	0	0	37	50	16	-34
Total budget	369	434	302	-132	0	0	0	0	0	0	0	0	369	434	302	-132

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Program 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 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
0011	162	166	175	8	0	164	52	-113	0	0	0	0	0	151	205	54	162	482	431	-50
0012	12	41	0	-41	215	242	160	-83	0	0	0	0	349	222	186	-35	576	505	346	-159
0013	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0014	31	33	33	-1	37	64	40	-24	0	0	0	0	65	75	75	-1	134	173	147	-26
0015	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
Subtotal: PS	235	241	207	-33	252	470	251	-219	0	0	0	0	415	448	466	18	901	1,159	925	-235
0020	8	23	9	-14	12	20	21	1	0	0	0	0	0	0	0	0	20	43	30	-12
0030	0	28	0	-28	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	-28
0031	10	51	0	-51	0	0	0	0	0	0	0	0	0	0	0	0	10	51	0	-51
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	30	12	0	-12	0	0	0	0	0	0	0	0	0	0	0	0	30	12	0	-12
0034	13	14	0	-14	0	0	0	0	0	0	0	0	0	0	0	0	13	14	0	-14
0035	25	26	0	-26	0	0	0	0	0	0	0	0	0	0	0	0	25	26	0	-26
0040	45	34	82	48	41	132	380	248	0	0	0	0	11	0	0	0	97	166	462	296
0050	0	0	0	0	3,069	2,701	3,516	815	0	0	0	0	0	0	0	0	3,069	2,701	3,516	815
0070	3	4	3	-1	0	0	0	0	0	0	0	0	0	0	0	0	3	4	3	-1
Subtotal: NPS	134	193	95	-98	3,122	2,853	3,917	1,064	0	0	0	0	11	0	0	0	3,266	3,046	4,011	966
Total budget	369	434	302	-132	3,374	3,323	4,168	845	0	0	0	0	425	448	466	18	4,168	4,205	4,936	731

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	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
0011	6	2	2	0	0	2	1	-1	0	0	0	0	0	2	3	1	6	6	6	0
0012	5	0	0	0	0	4	3	-1	0	0	0	0	0	2	3	1	5	6	6	0
Total FTEs	11	2	2	0	0	6	4	-2	0	0	0	0	0	4	6	2	11	12	12	0

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Program Summary by
Comptroller Source Group

Schedule
41G

RS0 Serve DC

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
0011	162	166	175	8	0	0	0	0	0	0	0	0	162	166	175	8
0012	12	41	0	-41	0	0	0	0	0	0	0	0	12	41	0	-41
0013	22	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0014	31	33	33	-1	0	0	0	0	0	0	0	0	31	33	33	-1
0015	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
Subtotal: PS	235	241	207	-33	0	0	0	0	0	0	0	0	235	241	207	-33
0020	8	23	9	-14	0	0	0	0	0	0	0	0	8	23	9	-14
0030	0	28	0	-28	0	0	0	0	0	0	0	0	0	28	0	-28
0031	10	51	0	-51	0	0	0	0	0	0	0	0	10	51	0	-51
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	30	12	0	-12	0	0	0	0	0	0	0	0	30	12	0	-12
0034	13	14	0	-14	0	0	0	0	0	0	0	0	13	14	0	-14
0035	25	26	0	-26	0	0	0	0	0	0	0	0	25	26	0	-26
0040	45	34	82	48	0	0	0	0	0	0	0	0	45	34	82	48
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	3	4	3	-1	0	0	0	0	0	0	0	0	3	4	3	-1
Subtotal: NPS	134	193	95	-98	0	0	0	0	0	0	0	0	134	193	95	-98
Total budget	369	434	302	-132	0	0	0	0	0	0	0	0	369	434	302	-132

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	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
0011	6	2	2	0	0	0	0	0	0	0	0	0	6	2	2	0
0012	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Total FTEs	11	2	2	0	0	0	0	0	0	0	0	0	11	2	2	0

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

RS0 Serve DC

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	ADPDAT	PROGRAM DEV. ASSISTANCE & TRAINING	\$153	0.15
	AMERCO	AMERCO	\$2,227	0.25
	ASF000	AMERICOPRS STATE FORMULA GRANT	\$50	0.01
	ASF000	AMERICORPS STATE FORMULA GRANT	\$698	0.06
	COMMCS	CNCS STATE DISABILITY FUNDS	\$87	0.18
	LSAHED	LEARN & SERVE HIGHER EDUCATION	\$473	0.59
	LSAHED	LEARN & SERVE HIGHER LEARNING	\$121	0.23
	LSASE0	LEARN & SERVE AMERICA STATE EDUCATION	\$98	0.26
	PDATAD	PDAT ADMINISTRATIVE TO STATE COMMISSIONS	\$260	1.90
Subtotal: Federal Grant Fund			\$4,168	3.63
Subtotal: Federal Resources			\$4,168	3.63
General Fund				
Local Fund				
	APPR		\$302	2.00
Subtotal: Local Fund			\$302	2.00
Subtotal: General Fund			\$302	2.00
Intra-District Funds				
Intradistrict Funds				
	7200	DOMESTIC PREPAREDNESS GRANTS - I/D	\$466	6.41
Subtotal: Intradistrict Funds			\$466	6.41
Subtotal: Intra-District Funds			\$466	6.41
Total: Serve DC			\$4,936	12.04