

FY 2013 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Non-Departmental	Name	DOO Code	FY 2011 Actual	FY 2012 Approved	FY 2013 Request	Change from FY 2012	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
NON-DEPARTMENTAL		1000										
NON-DEPARTMENTAL		1100	0	22,350	34,161	11,811	9,000	25,161	34,161	0	0	0
Subtotal: NON-DEPARTMENTAL			0	22,350	34,161	11,811	9,000	25,161	34,161	0	0	0
Total: Non-Departmental			0	22,350	34,161	11,811	9,000	25,161	34,161	0	0	0

FY 2013 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

DOO Non-Departmental

1000 Non-Departmental

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	1,660	1,660	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,660	1,660	0
0014	0	340	340	0	0	0	0	0	0	0	0	0	0	0	0	0	0	340	340	0
Subtotal: PS	0	2,000	2,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,000	2,000	0
0050	0	20,350	32,161	11,811	0	0	0	0	0	0	0	0	0	0	0	0	0	20,350	32,161	11,811
Subtotal: NPS	0	20,350	32,161	11,811	0	0	0	0	0	0	0	0	0	0	0	0	0	20,350	32,161	11,811
Total 1000	0	22,350	34,161	11,811	0	0	0	0	0	0	0	0	0	0	0	0	0	22,350	34,161	11,811
Total budget	0	22,350	34,161	11,811	0	0	0	0	0	0	0	0	0	0	0	0	0	22,350	34,161	11,811

FY 2013 Proposed Budget
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Program Summary by
Comptroller Source Group

Schedule
40G-PBB

DOO Non-Departmental

1000 Non-Departmental

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	1,660	1,660	0	0	0	0	0	0	0	0	0	0	1,660	1,660	0
0014	0	340	340	0	0	0	0	0	0	0	0	0	0	340	340	0
Subtotal: PS	0	2,000	2,000	0	0	0	0	0	0	0	0	0	0	2,000	2,000	0
0050	0	0	7,000	7,000	0	2,000	0	-2,000	0	18,350	25,161	6,811	0	20,350	32,161	11,811
Subtotal: NPS	0	0	7,000	7,000	0	2,000	0	-2,000	0	18,350	25,161	6,811	0	20,350	32,161	11,811
Total 1000	0	2,000	9,000	7,000	0	2,000	0	-2,000	0	18,350	25,161	6,811	0	22,350	34,161	11,811
Total budget	0	2,000	9,000	7,000	0	2,000	0	-2,000	0	18,350	25,161	6,811	0	22,350	34,161	11,811

FY 2013 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

DOO Non-Departmental

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	1,660	1,660	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,660	1,660	0
0014	0	340	340	0	0	0	0	0	0	0	0	0	0	0	0	0	0	340	340	0
Subtotal: PS	0	2,000	2,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,000	2,000	0
0050	0	20,350	32,161	11,811	0	0	0	0	0	0	0	0	0	0	0	0	0	20,350	32,161	11,811
Subtotal: NPS	0	20,350	32,161	11,811	0	0	0	0	0	0	0	0	0	0	0	0	0	20,350	32,161	11,811
Total budget	0	22,350	34,161	11,811	0	0	0	0	0	0	0	0	0	0	0	0	0	22,350	34,161	11,811

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	40	0
Total FTEs	0	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	40	0

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Program Summary by
Comptroller Source Group

Schedule
41G

DOO Non-Departmental

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	1,660	1,660	0	0	0	0	0	0	0	0	0	0	1,660	1,660	0
0014	0	340	340	0	0	0	0	0	0	0	0	0	0	340	340	0
Subtotal: PS	0	2,000	2,000	0	0	0	0	0	0	0	0	0	0	2,000	2,000	0
0050	0	0	7,000	7,000	0	2,000	0	-2,000	0	18,350	25,161	6,811	0	20,350	32,161	11,811
Subtotal: NPS	0	0	7,000	7,000	0	2,000	0	-2,000	0	18,350	25,161	6,811	0	20,350	32,161	11,811
Total budget	0	2,000	9,000	7,000	0	2,000	0	-2,000	0	18,350	25,161	6,811	0	22,350	34,161	11,811

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	40	40	0	0	0	0	0	0	0	0	0	0	40	40	0
Total FTEs	0	40	40	0	0	0	0	0	0	0	0	0	0	40	40	0

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Agency Summary
by Revenue Source

Schedule
80

DOO Non-Departmental

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$9,000	40.00
Subtotal: Local Fund			\$9,000	40.00
Special Purpose Revenue Funds				
	0600	SPECIAL REVENUE FUND	\$25,161	0.00
Subtotal: Special Purpose Revenue Funds			\$25,161	0.00
Subtotal: General Fund			\$34,161	40.00
Total: Non-Departmental			\$34,161	40.00