

**FY 2015 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Activity** Schedule  
**30-PBB**

Council of the District of Columbia Name	ABO Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<b>COUNCIL ADMINISTRATION</b>	<b>1000</b>										
COUNCIL BENEFITS	1101	5	3,290	3,743	454	3,743	0	3,743	0	0	0
COUNCIL FIXED COST	1102	84	147	147	0	147	0	147	0	0	0
<b>Subtotal: COUNCIL ADMINISTRATION</b>		<b>88</b>	<b>3,437</b>	<b>3,891</b>	<b>454</b>	<b>3,891</b>	<b>0</b>	<b>3,891</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>COUNCIL ADMINISTRATION</b>	<b>2000</b>										
SECRETARY TO THE COUNCIL	0025	3,040	3,571	4,204	633	4,204	0	4,204	0	0	0
GENERAL COUNSEL	0026	1,285	1,188	1,300	112	1,230	0	1,230	0	0	70
BUDGET DIRECTOR	0027	783	660	751	91	751	0	751	0	0	0
OFFICE OF INFORMATION TECHNOLOGY	0031	1,343	1,070	1,109	39	1,109	0	1,109	0	0	0
<b>Subtotal: COUNCIL ADMINISTRATION</b>		<b>6,452</b>	<b>6,489</b>	<b>7,364</b>	<b>875</b>	<b>7,294</b>	<b>0</b>	<b>7,294</b>	<b>0</b>	<b>0</b>	<b>70</b>
<b>COUNCIL MEMBERS</b>	<b>3000</b>										
COUNCILMEMBER WARD 1	0100	657	459	486	27	486	0	486	0	0	0
COUNCILMEMBER WARD 2	0200	523	459	486	27	486	0	486	0	0	0
COUNCILMEMBER WARD 3	0300	576	459	486	27	486	0	486	0	0	0
COUNCILMEMBER WARD 4	0400	702	459	486	27	486	0	486	0	0	0
COUNCILMEMBER WARD 5	0500	691	459	486	27	486	0	486	0	0	0
COUNCILMEMBER WARD 6	0600	690	459	486	27	486	0	486	0	0	0
COUNCILMEMBER WARD 7	0700	652	459	486	27	486	0	486	0	0	0
COUNCILMEMBER WARD 8	0800	872	459	486	27	486	0	486	0	0	0
COUNCILMEMBER AT LARGE A	0900	605	459	486	27	486	0	486	0	0	0
COUNCILMEMBER AT LARGE B	1010	600	469	486	17	486	0	486	0	0	0
COUNCILMEMBER AT LARGE C	1011	682	459	486	27	486	0	486	0	0	0
COUNCILMEMBER AT LARGE D	1012	506	469	486	17	486	0	486	0	0	0
CHAIRMAN 13	1300	846	790	850	60	850	0	850	0	0	0
<b>Subtotal: COUNCIL MEMBERS</b>		<b>8,603</b>	<b>6,315</b>	<b>6,677</b>	<b>362</b>	<b>6,677</b>	<b>0</b>	<b>6,677</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>COMMITTEE</b>	<b>4000</b>										
COMMITTEE OF THE WHOLE(COW)	4020	550	700	743	43	743	0	743	0	0	0
COMMITTEE ON FINANCE AND REVENUE	4025	437	409	433	25	433	0	433	0	0	0
COMMITTEE ON ECONOMIC DEVELOPMENT	4030	0	409	433	25	433	0	433	0	0	0
COMMITTEE ON SMALL AND LOCAL BUS DEVELOP	4031	386	0	0	0	0	0	0	0	0	0

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Activity**

Schedule  
**30-PBB**

Council of the District of Columbia Name	ABO Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
COMMITTEE ON HEALTH	4035	359	409	433	25	433	0	433	0	0	0
TRANSPORTATION AND THE ENVIRONMENT	4040	475	409	433	25	433	0	433	0	0	0
COMMITTEE ON EDUCATION	4041	0	409	433	25	433	0	433	0	0	0
COMMITTEE ON HUMAN SERVICES	4045	402	409	433	25	433	0	433	0	0	0
COMMITTEE ON LIBRARIES, PARKS AND RECREA	4050	343	0	0	0	0	0	0	0	0	0
BUSINESS CONSUMER AND REGULATORY AFFAIRS	4055	340	409	433	25	433	0	433	0	0	0
GOVERNMENT OPERATIONS	4060	263	409	433	25	433	0	433	0	0	0
JUDICIARY AND PUBLIC SAFETY	4065	111	409	433	25	433	0	433	0	0	0
COMM ON ECONOMIC DEVELOPMENT & HOUSING	4071	170	0	0	0	0	0	0	0	0	0
WORKFORCE AND COMMUNITY AFFAIRS	4090	170	409	0	-409	0	0	0	0	0	0
COMM ON JOBS AND WORKFORCE DEVELOPMENT	4095	255	0	0	0	0	0	0	0	0	0
<b>Subtotal: COMMITTEE</b>		<b>4,262</b>	<b>4,786</b>	<b>4,644</b>	<b>-142</b>	<b>4,644</b>	<b>0</b>	<b>4,644</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total: Council of the District of Columbia</b>		<b>19,405</b>	<b>21,026</b>	<b>22,575</b>	<b>1,549</b>	<b>22,505</b>	<b>0</b>	<b>22,505</b>	<b>0</b>	<b>0</b>	<b>70</b>

**FY 2015 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**40-PBB**

**ABO Council of the District of Columbia**

**1000 Council Administration**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0014	5	3,290	3,743	454	0	0	0	0	0	0	0	0	0	0	0	0	5	3,290	3,743	454
<b>Subtotal: PS</b>	5	3,290	3,743	454	0	0	0	0	0	0	0	0	0	0	0	0	5	3,290	3,743	454
0031	84	147	147	0	0	0	0	0	0	0	0	0	0	0	0	0	84	147	147	0
<b>Subtotal: NPS</b>	84	147	147	0	0	0	0	0	0	0	0	0	0	0	0	0	84	147	147	0
<b>Total 1000</b>	88	3,437	3,891	454	0	0	0	0	0	0	0	0	0	0	0	0	88	3,437	3,891	454

**2000 Council Administration**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	3,561	3,868	4,588	721	0	0	0	0	0	0	0	0	0	0	0	0	3,561	3,868	4,588	721
0012	73	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	73	0	0	0
0013	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0
0014	731	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	731	0	0	0
0015	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
<b>Subtotal: PS</b>	4,410	3,868	4,588	721	0	0	0	0	0	0	0	0	0	0	0	0	4,410	3,868	4,588	721
0020	94	134	134	0	0	0	0	0	0	0	0	0	13	70	70	0	107	204	204	0
0040	1,795	2,317	2,472	155	0	0	0	0	0	0	0	0	56	0	0	0	1,852	2,317	2,472	155
0070	82	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	82	100	100	0
<b>Subtotal: NPS</b>	1,972	2,551	2,706	155	0	0	0	0	0	0	0	0	70	70	70	0	2,041	2,621	2,776	155
<b>Total 2000</b>	6,382	6,419	7,294	875	0	0	0	0	0	0	0	0	70	70	70	0	6,452	6,489	7,364	875

**3000 Council Members**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	6,622	6,053	6,401	347	0	0	0	0	0	0	0	0	0	0	0	0	6,622	6,053	6,401	347
0012	314	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	314	0	0	0
0013	154	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	154	0	0	0
0014	1,239	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,239	0	0	0
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
<b>Subtotal: PS</b>	8,330	6,053	6,401	347	0	0	0	0	0	0	0	0	0	0	0	0	8,330	6,053	6,401	347
0040	273	261	276	14	0	0	0	0	0	0	0	0	0	0	0	0	273	261	276	14
<b>Subtotal: NPS</b>	273	261	276	14	0	0	0	0	0	0	0	0	0	0	0	0	273	261	276	14
<b>Total 3000</b>	8,603	6,315	6,677	362	0	0	0	0	0	0	0	0	0	0	0	0	8,603	6,315	6,677	362

**4000 Committee**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	3,399	4,786	4,644	-142	0	0	0	0	0	0	0	0	0	0	0	0	3,399	4,786	4,644	-142

**FY 2015 Proposed Budget  
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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0012	105	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	105	0	0	0
0013	85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	85	0	0	0
0014	672	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	672	0	0	0
<b>Subtotal: PS</b>	4,262	4,786	4,644	-142	0	0	0	0	0	0	0	0	0	0	0	0	4,262	4,786	4,644	-142
<b>Total 4000</b>	4,262	4,786	4,644	-142	0	0	0	0	0	0	0	0	0	0	0	0	4,262	4,786	4,644	-142
<b>Total budget</b>	19,335	20,957	22,505	1,549	0	0	0	0	0	0	0	0	70	70	70	0	19,405	21,026	22,575	1,549

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(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

**Schedule  
40G-PBB**

**ABO Council of the District of Columbia**

**1000 Council Administration**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0014	5	3,290	3,743	454	0	0	0	0	0	0	0	0	5	3,290	3,743	454
<b>Subtotal: PS</b>	5	3,290	3,743	454	0	0	0	0	0	0	0	0	5	3,290	3,743	454
0031	84	147	147	0	0	0	0	0	0	0	0	0	84	147	147	0
<b>Subtotal: NPS</b>	84	147	147	0	0	0	0	0	0	0	0	0	84	147	147	0
<b>Total 1000</b>	88	3,437	3,891	454	0	0	0	0	0	0	0	0	88	3,437	3,891	454

**2000 Council Administration**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	3,561	3,868	4,588	721	0	0	0	0	0	0	0	0	3,561	3,868	4,588	721
0012	73	0	0	0	0	0	0	0	0	0	0	0	73	0	0	0
0013	42	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0
0014	731	0	0	0	0	0	0	0	0	0	0	0	731	0	0	0
0015	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
<b>Subtotal: PS</b>	4,410	3,868	4,588	721	0	0	0	0	0	0	0	0	4,410	3,868	4,588	721
0020	94	134	134	0	0	0	0	0	0	0	0	0	94	134	134	0
0040	1,795	2,317	2,472	155	0	0	0	0	0	0	0	0	1,795	2,317	2,472	155
0070	82	100	100	0	0	0	0	0	0	0	0	0	82	100	100	0
<b>Subtotal: NPS</b>	1,972	2,551	2,706	155	0	0	0	0	0	0	0	0	1,972	2,551	2,706	155
<b>Total 2000</b>	6,382	6,419	7,294	875	0	0	0	0	0	0	0	0	6,382	6,419	7,294	875

**3000 Council Members**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	6,622	6,053	6,401	347	0	0	0	0	0	0	0	0	6,622	6,053	6,401	347
0012	314	0	0	0	0	0	0	0	0	0	0	0	314	0	0	0
0013	154	0	0	0	0	0	0	0	0	0	0	0	154	0	0	0
0014	1,239	0	0	0	0	0	0	0	0	0	0	0	1,239	0	0	0
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
<b>Subtotal: PS</b>	8,330	6,053	6,401	347	0	0	0	0	0	0	0	0	8,330	6,053	6,401	347
0040	273	261	276	14	0	0	0	0	0	0	0	0	273	261	276	14
<b>Subtotal: NPS</b>	273	261	276	14	0	0	0	0	0	0	0	0	273	261	276	14
<b>Total 3000</b>	8,603	6,315	6,677	362	0	0	0	0	0	0	0	0	8,603	6,315	6,677	362

**4000 Committee**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	3,399	4,786	4,644	-142	0	0	0	0	0	0	0	0	3,399	4,786	4,644	-142

**FY 2015 Proposed Budget  
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*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0012	105	0	0	0	0	0	0	0	0	0	0	0	105	0	0	0
0013	85	0	0	0	0	0	0	0	0	0	0	0	85	0	0	0
0014	672	0	0	0	0	0	0	0	0	0	0	0	672	0	0	0
<b>Subtotal: PS</b>	4,262	4,786	4,644	-142	0	0	0	0	0	0	0	0	4,262	4,786	4,644	-142
<b>Total 4000</b>	4,262	4,786	4,644	-142	0	0	0	0	0	0	0	0	4,262	4,786	4,644	-142
<b>Total budget</b>	19,335	20,957	22,505	1,549	0	0	0	0	0	0	0	0	19,335	20,957	22,505	1,549

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**Program Summary by  
Comptroller Source Group**

Schedule  
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**ABO Council of the District of Columbia**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	13,582	14,707	15,633	926	0	0	0	0	0	0	0	0	0	0	0	0	13,582	14,707	15,633	926
0012	492	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	492	0	0	0
0013	282	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	282	0	0	0
0014	2,647	3,290	3,743	454	0	0	0	0	0	0	0	0	0	0	0	0	2,647	3,290	3,743	454
0015	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
<b>Subtotal: PS</b>	<b>17,007</b>	<b>17,997</b>	<b>19,376</b>	<b>1,380</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,007</b>	<b>17,997</b>	<b>19,376</b>	<b>1,380</b>
0020	94	134	134	0	0	0	0	0	0	0	0	0	13	70	70	0	107	204	204	0
0031	84	147	147	0	0	0	0	0	0	0	0	0	0	0	0	0	84	147	147	0
0040	2,069	2,579	2,748	169	0	0	0	0	0	0	0	0	56	0	0	0	2,125	2,579	2,748	169
0070	82	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	82	100	100	0
<b>Subtotal: NPS</b>	<b>2,329</b>	<b>2,960</b>	<b>3,129</b>	<b>169</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>0</b>	<b>2,398</b>	<b>3,030</b>	<b>3,199</b>	<b>169</b>
<b>Total budget</b>	<b>19,335</b>	<b>20,957</b>	<b>22,505</b>	<b>1,549</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>0</b>	<b>19,405</b>	<b>21,026</b>	<b>22,575</b>	<b>1,549</b>

**Full Time Employees (FTEs)**

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	184	186	190	4	0	0	0	0	0	0	0	0	0	0	0	0	184	186	190	4
<b>Total FTEs</b>	<b>184</b>	<b>186</b>	<b>190</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>184</b>	<b>186</b>	<b>190</b>	<b>4</b>

**FY 2015 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**41G**

**ABO Council of the District of Columbia**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	13,582	14,707	15,633	926	0	0	0	0	0	0	0	0	13,582	14,707	15,633	926
0012	492	0	0	0	0	0	0	0	0	0	0	0	492	0	0	0
0013	282	0	0	0	0	0	0	0	0	0	0	0	282	0	0	0
0014	2,647	3,290	3,743	454	0	0	0	0	0	0	0	0	2,647	3,290	3,743	454
0015	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
<b>Subtotal: PS</b>	<b>17,007</b>	<b>17,997</b>	<b>19,376</b>	<b>1,380</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,007</b>	<b>17,997</b>	<b>19,376</b>	<b>1,380</b>
0020	94	134	134	0	0	0	0	0	0	0	0	0	94	134	134	0
0031	84	147	147	0	0	0	0	0	0	0	0	0	84	147	147	0
0040	2,069	2,579	2,748	169	0	0	0	0	0	0	0	0	2,069	2,579	2,748	169
0070	82	100	100	0	0	0	0	0	0	0	0	0	82	100	100	0
<b>Subtotal: NPS</b>	<b>2,329</b>	<b>2,960</b>	<b>3,129</b>	<b>169</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,329</b>	<b>2,960</b>	<b>3,129</b>	<b>169</b>
<b>Total budget</b>	<b>19,335</b>	<b>20,957</b>	<b>22,505</b>	<b>1,549</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,335</b>	<b>20,957</b>	<b>22,505</b>	<b>1,549</b>

**Full Time Employees (FTEs)**

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	184	186	190	4	0	0	0	0	0	0	0	0	184	186	190	4
<b>Total FTEs</b>	<b>184</b>	<b>186</b>	<b>190</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>184</b>	<b>186</b>	<b>190</b>	<b>4</b>

**FY 2015 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Agency Summary  
by Revenue Source**

Schedule

**80**

**AB0 Council of the District of Columbia**

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
<b>General Fund</b>				
<b>Local Fund</b>				
	APPR		\$22,505	189.50
<b>Subtotal: Local Fund</b>			<b>\$22,505</b>	<b>189.50</b>
<b>Subtotal: General Fund</b>			<b>\$22,505</b>	<b>189.50</b>
<b>Intra-District Funds</b>				
<b>Intra-District Funds</b>				
	0700	INTRA-DISTRICT	\$70	0.00
<b>Subtotal: Intra-District Funds</b>			<b>\$70</b>	<b>0.00</b>
<b>Subtotal: Intra-District Funds</b>			<b>\$70</b>	<b>0.00</b>
<b>Total: Council of the District of Columbia</b>			<b>\$22,575</b>	<b>189.50</b>