

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

*(Dollars in Thousands)*

**Program Summary by  
Activity**

Schedule  
**30-PBB**

Non-Departmental	Name	DOO 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>NON-DEPARTMENTAL</b>		<b>1000</b>										
NON-DEPARTMENTAL		1100	0	10,702	18,653	7,951	3,000	15,653	18,653	0	0	0
<b>Subtotal: NON-DEPARTMENTAL</b>			<b>0</b>	<b>10,702</b>	<b>18,653</b>	<b>7,951</b>	<b>3,000</b>	<b>15,653</b>	<b>18,653</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total: Non-Departmental</b>			<b>0</b>	<b>10,702</b>	<b>18,653</b>	<b>7,951</b>	<b>3,000</b>	<b>15,653</b>	<b>18,653</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**40-PBB**

**DO0 Non-Departmental**

**1000 Non-Departmental**

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	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
<b>Subtotal: PS</b>	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	8,702	16,653	7,951	0	0	0	0	0	0	0	0	0	0	0	0	0	8,702	16,653	7,951
<b>Subtotal: NPS</b>	0	8,702	16,653	7,951	0	0	0	0	0	0	0	0	0	0	0	0	0	8,702	16,653	7,951
<b>Total 1000</b>	0	10,702	18,653	7,951	0	0	0	0	0	0	0	0	0	0	0	0	0	10,702	18,653	7,951
<b>Total budget</b>	0	10,702	18,653	7,951	0	0	0	0	0	0	0	0	0	0	0	0	0	10,702	18,653	7,951

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

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

**D00 Non-Departmental**

**1000 Non-Departmental**

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	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
<b>Subtotal: PS</b>	0	2,000	2,000	0	0	0	0	0	0	0	0	0	0	2,000	2,000	0
0050	0	1,000	1,000	0	0	0	0	0	0	7,702	15,653	7,951	0	8,702	16,653	7,951
<b>Subtotal: NPS</b>	0	1,000	1,000	0	0	0	0	0	0	7,702	15,653	7,951	0	8,702	16,653	7,951
<b>Total 1000</b>	0	3,000	3,000	0	0	0	0	0	0	7,702	15,653	7,951	0	10,702	18,653	7,951
<b>Total budget</b>	0	3,000	3,000	0	0	0	0	0	0	7,702	15,653	7,951	0	10,702	18,653	7,951

**FY 2015 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 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	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
<b>Subtotal: PS</b>	<b>0</b>	<b>2,000</b>	<b>2,000</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>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>
0050	0	8,702	16,653	7,951	0	0	0	0	0	0	0	0	0	0	0	0	0	8,702	16,653	7,951
<b>Subtotal: NPS</b>	<b>0</b>	<b>8,702</b>	<b>16,653</b>	<b>7,951</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>0</b>	<b>8,702</b>	<b>16,653</b>	<b>7,951</b>
<b>Total budget</b>	<b>0</b>	<b>10,702</b>	<b>18,653</b>	<b>7,951</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>0</b>	<b>10,702</b>	<b>18,653</b>	<b>7,951</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	0	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	40	0
<b>Total FTEs</b>	<b>0</b>	<b>40</b>	<b>40</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>0</b>	<b>0</b>	<b>40</b>	<b>40</b>	<b>0</b>

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

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**41G**

**D00 Non-Departmental**

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	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
<b>Subtotal: PS</b>	<b>0</b>	<b>2,000</b>	<b>2,000</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>2,000</b>	<b>2,000</b>	<b>0</b>
0050	0	1,000	1,000	0	0	0	0	0	0	7,702	15,653	7,951	0	8,702	16,653	7,951
<b>Subtotal: NPS</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,702</b>	<b>15,653</b>	<b>7,951</b>	<b>0</b>	<b>8,702</b>	<b>16,653</b>	<b>7,951</b>
<b>Total budget</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,702</b>	<b>15,653</b>	<b>7,951</b>	<b>0</b>	<b>10,702</b>	<b>18,653</b>	<b>7,951</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	0	40	40	0	0	0	0	0	0	0	0	0	0	40	40	0
<b>Total FTEs</b>	<b>0</b>	<b>40</b>	<b>40</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>40</b>	<b>40</b>	<b>0</b>

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

*(Dollars in Thousands)*

**Agency Summary  
by Revenue Source**

Schedule

**80**

**D00 Non-Departmental**

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
<b>General Fund</b>				
<b>Local Fund</b>				
	APPR		\$3,000	40.00
<b>Subtotal: Local Fund</b>			<b>\$3,000</b>	<b>40.00</b>
<b>Special Purpose Revenue Funds</b>				
	0600	SPECIAL REVENUE FUND	\$15,653	0.00
<b>Subtotal: Special Purpose Revenue Funds</b>			<b>\$15,653</b>	<b>0.00</b>
<b>Subtotal: General Fund</b>			<b>\$18,653</b>	<b>40.00</b>
<b>Total: Non-Departmental</b>			<b>\$18,653</b>	<b>40.00</b>