



**THE GOVERNMENT OF THE  
DISTRICT OF COLUMBIA**



## **FY 2013 PROPOSED BUDGET AND FINANCIAL PLAN**

### **VOLUME 4 OPERATING APPENDICES – PART I**

Governmental Direction and Support, Economic Development and Regulation, and Public Safety and Justice



**SEIZING OUR FUTURE**



Submitted to the **Congress of the United States**

by the **Government of the District of Columbia** | **June 22, 2012**

Government of the District of Columbia

**FY 2013**

**Proposed Budget and Financial Plan**

**Volume 4**

**Operating Appendices - Part I**

**(Governmental Direction and Support, Economic Development and Regulation, and Public Safety and Justice)**

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**Seizing Our Future**

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Submitted to the  
**Congress of the United States**

by the

**Government of the District of Columbia**

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**District of Columbia Government**

For the Fiscal Year Beginning

**October 1, 2010**

Two handwritten signatures are present. The signature on the left is for the President, and the signature on the right is for the Executive Director, Jeffrey R. Egan.

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to District of Columbia Government, District of Columbia, for its annual budget for the fiscal year beginning October 1, 2010. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device. This award is the eleventh in the history of the District of Columbia.

The Office of Budget and Planning (OBP) submitted the FY 2012 Budget and Financial Plan for consideration by GFOA and will also submit the FY 2013 Budget and Financial Plan to GFOA. OBP believes this budget continues to conform to the GFOA's requirements.

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# Government of the District of Columbia

**Vincent C. Gray, Mayor**

**Allen Y. Lew**  
City Administrator

**De'Shawn Wright**  
Deputy Mayor for Education

**Beatriz Otero**  
Deputy Mayor for Health and Human Services

**Victor L. Hoskins**  
Deputy Mayor for Planning and Economic  
Development

**Paul Quander**  
Deputy Mayor for Public Safety and Justice

**Christopher Murphy**  
Chief of Staff

**Eric Goulet**  
Deputy Chief of Staff and Budget Director

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**Natwar M. Gandhi**  
Chief Financial Officer

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## Members of the Council

**Phil Mendelson**  
Chairman

**David A. Catania** ..... At Large  
**Michael A. Brown** ..... At Large  
**Vincent Orange**..... At Large  
**Jim Graham** ..... Ward 1  
**Jack Evans** ..... Ward 2  
**Mary M. Cheh** ..... Ward 3  
**Muriel Bowser** ..... Ward 4  
**Kenyon McDuffie** ..... Ward 5  
**Tommy Wells** ..... Ward 6  
**Yvette M. Alexander** ..... Ward 7  
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## **Angell Jacobs**

Chief of Staff

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## **David Tseng**

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## **Patricia Gracyalny**

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## **Associate Chief Financial Officers**

### **Delicia V. Moore (Acting)**

Human Support Services

### **Cyril Byron, Jr.**

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### **George Dines**

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### **Deloras Shepherd**

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## **Office of the CIO**

### **David Shive, Interim Chief Information Officer**

Lillian Copelin, Deputy CIO  
Narayan Ayyagari

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# Office of Budget and Planning

**Gordon McDonald**  
Deputy Chief Financial Officer

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## **Budget Administration**

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## **Capital Improvements Program**

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# **Council of the District of Columbia**

## **Office of Budget Director**

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Budget Support Act

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Governmental Direction and Support

## **Executive Office of the Mayor**

### **Mayor's Office of Budget and Finance**

**Kenneth Evans**  
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Human Support Services

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Economic Development and Regulation  
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**Brandon White**  
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Budget Support Act

**Photo:** Lateef Mangum, D.C. Government

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FY 2013 Proposed Budget and Financial Plan

Volume 4

**Operating Appendices - Part I**  
*(by Appropriation Title)*

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# Governmental Direction and Support

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Council of the District of Columbia	ABO 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
COUNCIL ADMINISTRATION	1000										
COUNCIL ADMINISTRATION	1100	12	0	0	0	0	0	0	0	0	0
COUNCIL BENEFITS	1101	0	2,808	3,248	440	3,248	0	3,248	0	0	0
COUNCIL FIXED COST	1102	127	147	147	0	147	0	147	0	0	0
Subtotal: COUNCIL ADMINISTRATION		139	2,955	3,395	440	3,395	0	3,395	0	0	0
COUNCIL ADMINISTRATION	2000										
SECRETARY TO THE COUNCIL	0025	3,099	2,506	2,885	379	2,885	0	2,885	0	0	0
GENERAL COUNSEL	0026	985	1,020	1,234	214	1,145	0	1,145	0	0	89
BUDGET DIRECTOR	0027	791	641	641	0	641	0	641	0	0	0
POLICY OFFICE	0028	168	0	0	0	0	0	0	0	0	0
OFFICE OF COMMUNICATIONS	0029	65	0	0	0	0	0	0	0	0	0
OFFICE OF INFORMATION TECHNOLOGY	0031	475	1,010	1,413	403	1,413	0	1,413	0	0	0
Subtotal: COUNCIL ADMINISTRATION		5,582	5,176	6,173	996	6,084	0	6,084	0	0	89
COUNCIL MEMBERS	3000										
COUNCILMEMBER WARD 1	0100	617	429	429	0	429	0	429	0	0	0
COUNCILMEMBER WARD 2	0200	566	429	429	0	429	0	429	0	0	0
COUNCILMEMBER WARD 3	0300	598	429	429	0	429	0	429	0	0	0
COUNCILMEMBER WARD 4	0400	593	429	429	0	429	0	429	0	0	0
COUNCILMEMBER WARD 5	0500	671	429	429	0	429	0	429	0	0	0
COUNCILMEMBER WARD 6	0600	592	429	429	0	429	0	429	0	0	0
COUNCILMEMBER WARD 7	0700	622	429	429	0	429	0	429	0	0	0
COUNCILMEMBER WARD 8	0800	596	429	429	0	429	0	429	0	0	0
COUNCILMEMBER AT LARGE A	0900	686	429	429	0	429	0	429	0	0	0
COUNCILMEMBER AT LARGE B	1010	825	429	429	0	429	0	429	0	0	0
COUNCILMEMBER AT LARGE C	1011	611	429	429	0	429	0	429	0	0	0
COUNCILMEMBER AT LARGE D	1012	513	429	429	0	429	0	429	0	0	0
CHAIRMAN 13	1300	902	780	780	0	780	0	780	0	0	0
Subtotal: COUNCIL MEMBERS		8,392	5,925	5,925	0	5,925	0	5,925	0	0	0
COMMITTEE	4000										
COMMITTEE OF THE WHOLE(COW)	4020	577	618	700	82	700	0	700	0	0	0

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Council of the District of Columbia	ABO 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	
	Name											
	COMMITTEE ON FINANCE AND REVENUE	4025	462	409	409	0	409	0	409	0	0	0
	COMMITTEE ON ECONOMIC DEVELOPMENT	4030	267	409	0	-409	0	0	0	0	0	0
	COMMITTEE ON SMALL AND LOCAL BUS DEVELOP	4031	42	0	409	409	409	0	409	0	0	0
	COMMITTEE ON HEALTH	4035	293	409	409	0	409	0	409	0	0	0
	COMMITTEE ON PUBLIC WORKS AND TRANSPORT	4040	332	409	409	0	409	0	409	0	0	0
	COMMITTEE ON EDUCATION	4041	0	0	409	409	409	0	409	0	0	0
	COMMITTEE ON HUMAN SERVICES	4045	376	409	409	0	409	0	409	0	0	0
	COMMITTEE ON LIBRARIES, PARKS AND RECREA	4050	239	337	409	71	409	0	409	0	0	0
	COMMITTEE ON PUB SER & CONSUMER AFFAIRS	4055	386	409	409	0	409	0	409	0	0	0
	COMMITTEE ON GOVT OPERATIONS AND THE ENV	4060	292	409	409	0	409	0	409	0	0	0
	COMMITTEE ON PUB SAFETY & THE JUDICIARY	4065	359	409	409	0	409	0	409	0	0	0
	COMMITTEE ON HOUSING AND WORKFORCE DEV	4070	366	409	409	0	409	0	409	0	0	0
	COMMITTEE ON AGING AND COMM AFFAIRS	4090	162	337	409	71	409	0	409	0	0	0
Subtotal: COMMITTEE			4,152	4,970	5,603	633	5,603	0	5,603	0	0	0
	PAYROLL DEFAULT PROGRAM	9980										
			0	0	0	0	0	0	0	0	0	0
Subtotal: PAYROLL DEFAULT PROGRAM			0	0	0	0	0	0	0	0	0	0
Total: Council of the District of Columbia			18,265	19,026	21,096	2,069	21,007	0	21,007	0	0	89

FY 2013 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 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
0012	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	1	2,808	3,248	440	0	0	0	0	0	0	0	0	0	0	0	0	1	2,808	3,248	440
Subtotal: PS	12	2,808	3,248	440	0	0	0	0	0	0	0	0	0	0	0	0	12	2,808	3,248	440
0031	127	147	147	0	0	0	0	0	0	0	0	0	0	0	0	0	127	147	147	0
Subtotal: NPS	127	147	147	0	0	0	0	0	0	0	0	0	0	0	0	0	127	147	147	0
Total 1000	139	2,955	3,395	440	0	0	0	0	0	0	0	0	0	0	0	0	139	2,955	3,395	440

2000 Council Administration

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	2,543	3,427	3,653	226	0	0	0	0	0	0	0	0	0	0	0	0	2,543	3,427	3,653	226
0012	1,001	75	0	-75	0	0	0	0	0	0	0	0	0	0	0	0	1,001	75	0	-75
0013	126	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	126	0	0	0
0014	652	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	652	0	0	0
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	4,324	3,502	3,653	151	0	0	0	0	0	0	0	0	0	0	0	0	4,324	3,502	3,653	151
0020	126	134	134	0	0	0	0	0	0	0	0	0	0	0	89	89	126	134	223	89
0040	1,041	1,440	2,197	757	0	0	0	0	0	0	0	0	0	0	0	0	1,041	1,440	2,197	757
0070	91	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	91	100	100	0
Subtotal: NPS	1,258	1,674	2,431	757	0	0	0	0	0	0	0	0	0	0	89	89	1,258	1,674	2,520	846
Total 2000	5,582	5,176	6,084	907	0	0	0	0	0	0	0	0	0	0	89	89	5,582	5,176	6,173	996

3000 Council Members

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	4,837	5,290	5,663	374	0	0	0	0	0	0	0	0	0	0	0	0	4,837	5,290	5,663	374
0012	1,779	305	0	-305	0	0	0	0	0	0	0	0	0	0	0	0	1,779	305	0	-305
0013	268	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	268	0	0	0
0014	1,198	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,198	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	8,082	5,594	5,663	69	0	0	0	0	0	0	0	0	0	0	0	0	8,082	5,594	5,663	69
0040	310	331	261	-69	0	0	0	0	0	0	0	0	0	0	0	0	310	331	261	-69
Subtotal: NPS	310	331	261	-69	0	0	0	0	0	0	0	0	0	0	0	0	310	331	261	-69
Total 3000	8,392	5,925	5,925	0	0	0	0	0	0	0	0	0	0	0	0	0	8,392	5,925	5,925	0

4000 Committee

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

FY 2013 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 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	2,390	4,813	5,603	790	0	0	0	0	0	0	0	0	0	0	0	0	2,390	4,813	5,603	790
0012	910	157	0	-157	0	0	0	0	0	0	0	0	0	0	0	0	910	157	0	-157
0013	223	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	223	0	0	0
0014	629	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	629	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	4,152	4,970	5,603	633	0	0	0	0	0	0	0	0	0	0	0	0	4,152	4,970	5,603	633
Total 4000	4,152	4,970	5,603	633	0	0	0	0	0	0	0	0	0	0	0	0	4,152	4,970	5,603	633

9980 Payroll Default Program

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
0014	0	0	0	0	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	0	0	0	0
Total 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	18,265	19,026	21,007	1,980	0	0	0	0	0	0	0	0	0	0	89	89	18,265	19,026	21,096	2,069

FY 2013 Proposed Budget  
for the District of Columbia Government

(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 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
0012	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	1	2,808	3,248	440	0	0	0	0	0	0	0	0	1	2,808	3,248	440
Subtotal: PS	12	2,808	3,248	440	0	0	0	0	0	0	0	0	12	2,808	3,248	440
0031	127	147	147	0	0	0	0	0	0	0	0	0	127	147	147	0
Subtotal: NPS	127	147	147	0	0	0	0	0	0	0	0	0	127	147	147	0
Total 1000	139	2,955	3,395	440	0	0	0	0	0	0	0	0	139	2,955	3,395	440

2000 Council Administration

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	2,543	3,427	3,653	226	0	0	0	0	0	0	0	0	2,543	3,427	3,653	226
0012	1,001	75	0	-75	0	0	0	0	0	0	0	0	1,001	75	0	-75
0013	126	0	0	0	0	0	0	0	0	0	0	0	126	0	0	0
0014	652	0	0	0	0	0	0	0	0	0	0	0	652	0	0	0
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	4,324	3,502	3,653	151	0	0	0	0	0	0	0	0	4,324	3,502	3,653	151
0020	126	134	134	0	0	0	0	0	0	0	0	0	126	134	134	0
0040	1,041	1,440	2,197	757	0	0	0	0	0	0	0	0	1,041	1,440	2,197	757
0070	91	100	100	0	0	0	0	0	0	0	0	0	91	100	100	0
Subtotal: NPS	1,258	1,674	2,431	757	0	0	0	0	0	0	0	0	1,258	1,674	2,431	757
Total 2000	5,582	5,176	6,084	907	0	0	0	0	0	0	0	0	5,582	5,176	6,084	907

3000 Council Members

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	4,837	5,290	5,663	374	0	0	0	0	0	0	0	0	4,837	5,290	5,663	374
0012	1,779	305	0	-305	0	0	0	0	0	0	0	0	1,779	305	0	-305
0013	268	0	0	0	0	0	0	0	0	0	0	0	268	0	0	0
0014	1,198	0	0	0	0	0	0	0	0	0	0	0	1,198	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	8,082	5,594	5,663	69	0	0	0	0	0	0	0	0	8,082	5,594	5,663	69
0040	310	331	261	-69	0	0	0	0	0	0	0	0	310	331	261	-69
Subtotal: NPS	310	331	261	-69	0	0	0	0	0	0	0	0	310	331	261	-69
Total 3000	8,392	5,925	5,925	0	0	0	0	0	0	0	0	0	8,392	5,925	5,925	0

4000 Committee

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



FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

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	2,390	4,813	5,603	790	0	0	0	0	0	0	0	0	2,390	4,813	5,603	790
0012	910	157	0	-157	0	0	0	0	0	0	0	0	910	157	0	-157
0013	223	0	0	0	0	0	0	0	0	0	0	0	223	0	0	0
0014	629	0	0	0	0	0	0	0	0	0	0	0	629	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	4,152	4,970	5,603	633	0	0	0	0	0	0	0	0	4,152	4,970	5,603	633
Total 4000	4,152	4,970	5,603	633	0	0	0	0	0	0	0	0	4,152	4,970	5,603	633

9980 Payroll Default Program

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
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 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	18,265	19,026	21,007	1,980	0	0	0	0	0	0	0	0	18,265	19,026	21,007	1,980

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41

ABO Council of the District of Columbia

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	9,769	13,529	14,919	1,390	0	0	0	0	0	0	0	0	0	0	0	0	9,769	13,529	14,919	1,390
0012	3,702	537	0	-537	0	0	0	0	0	0	0	0	0	0	0	0	3,702	537	0	-537
0013	618	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	618	0	0	0
0014	2,479	2,808	3,248	440	0	0	0	0	0	0	0	0	0	0	0	0	2,479	2,808	3,248	440
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	16,570	16,874	18,167	1,293	0	0	0	0	0	0	0	0	0	0	0	0	16,570	16,874	18,167	1,293
0020	126	134	134	0	0	0	0	0	0	0	0	0	0	0	89	89	126	134	223	89
0031	127	147	147	0	0	0	0	0	0	0	0	0	0	0	0	0	127	147	147	0
0040	1,351	1,771	2,458	688	0	0	0	0	0	0	0	0	0	0	0	0	1,351	1,771	2,458	688
0070	91	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	91	100	100	0
Subtotal: NPS	1,695	2,152	2,840	688	0	0	0	0	0	0	0	0	0	0	89	89	1,695	2,152	2,929	777
Total budget	18,265	19,026	21,007	1,980	0	0	0	0	0	0	0	0	0	0	89	89	18,265	19,026	21,096	2,069

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	175	179	196	16	0	0	0	0	0	0	0	0	0	0	0	0	175	179	196	16
0012	12	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	12	10	0	-10
Total FTEs	187	189	196	6	0	0	0	0	0	0	0	0	0	0	0	0	187	189	196	6

FY 2013 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 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	9,769	13,529	14,919	1,390	0	0	0	0	0	0	0	0	9,769	13,529	14,919	1,390
0012	3,702	537	0	-537	0	0	0	0	0	0	0	0	3,702	537	0	-537
0013	618	0	0	0	0	0	0	0	0	0	0	0	618	0	0	0
0014	2,479	2,808	3,248	440	0	0	0	0	0	0	0	0	2,479	2,808	3,248	440
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	16,570	16,874	18,167	1,293	0	0	0	0	0	0	0	0	16,570	16,874	18,167	1,293
0020	126	134	134	0	0	0	0	0	0	0	0	0	126	134	134	0
0031	127	147	147	0	0	0	0	0	0	0	0	0	127	147	147	0
0040	1,351	1,771	2,458	688	0	0	0	0	0	0	0	0	1,351	1,771	2,458	688
0070	91	100	100	0	0	0	0	0	0	0	0	0	91	100	100	0
Subtotal: NPS	1,695	2,152	2,840	688	0	0	0	0	0	0	0	0	1,695	2,152	2,840	688
Total budget	18,265	19,026	21,007	1,980	0	0	0	0	0	0	0	0	18,265	19,026	21,007	1,980

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	175	179	196	16	0	0	0	0	0	0	0	0	175	179	196	16
0012	12	10	0	-10	0	0	0	0	0	0	0	0	12	10	0	-10
Total FTEs	187	189	196	6	0	0	0	0	0	0	0	0	187	189	196	6

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
80

ABO Council of the District of Columbia

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$21,007	195.50
Subtotal: Local Fund			\$21,007	195.50
Subtotal: General Fund			\$21,007	195.50
Intra-District Funds				
Intradistrict Funds				
	0700	INTRA-DISTRICT	\$89	0.00
Subtotal: Intradistrict Funds			\$89	0.00
Subtotal: Intra-District Funds			\$89	0.00
Total: Council of the District of Columbia			\$21,096	195.50

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Office of the District of Columbia Auditor Name	ACO 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
AGENCY MANAGEMENT PROGRAM	1000										
INFORMATION TECHNOLOGY	1040	233	235	244	9	244	0	244	0	0	0
FINANCIAL MANAGEMENT	1050	354	511	587	76	587	0	587	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		587	746	831	85	831	0	831	0	0	0
AUDIT, FIN. OVERSIGHT & INVESTIGATIONS	2000										
PERFORMANCE COMPLIANCE & FIN. AUDIT	2010	2,875	3,350	3,289	-61	2,964	0	2,964	0	0	325
ANC AUDIT & FIN. OVERSIGHT	2020	152	165	156	-9	156	0	156	0	0	0
Subtotal: AUDIT, FIN. OVERSIGHT & INVESTIGATIONS		3,027	3,515	3,445	-70	3,120	0	3,120	0	0	325
Total: Office of the District of Columbia Auditor		3,614	4,261	4,276	15	3,951	0	3,951	0	0	325

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

ACO Office of the District of Columbia Auditor

1000 Agency Management Program

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	194	196	199	2	0	0	0	0	0	0	0	0	0	0	0	0	194	196	199	2
0014	39	39	45	6	0	0	0	0	0	0	0	0	0	0	0	0	39	39	45	6
Subtotal: PS	233	235	244	9	0	0	0	0	0	0	0	0	0	0	0	0	233	235	244	9
0031	15	15	17	2	0	0	0	0	0	0	0	0	0	0	0	0	15	15	17	2
0032	307	496	569	74	0	0	0	0	0	0	0	0	0	0	0	0	307	496	569	74
0034	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0
0040	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
Subtotal: NPS	354	511	587	76	0	0	0	0	0	0	0	0	0	0	0	0	354	511	587	76
Total 1000	587	746	831	85	0	0	0	0	0	0	0	0	0	0	0	0	587	746	831	85

2000 Audit, Fin. Oversight & Investigations

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	2,148	2,200	2,406	206	0	0	0	0	0	0	0	0	0	0	0	0	2,148	2,200	2,406	206
0012	118	168	75	-93	0	0	0	0	0	0	0	0	0	0	0	0	118	168	75	-93
0013	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0
0014	409	501	578	77	0	0	0	0	0	0	0	0	0	0	0	0	409	501	578	77
Subtotal: PS	2,706	2,869	3,059	190	0	0	0	0	0	0	0	0	0	0	0	0	2,706	2,869	3,059	190
0020	16	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	16	9	9	0
0040	60	32	32	0	0	0	0	0	0	0	0	0	0	0	0	0	60	32	32	0
0041	36	17	7	-10	0	0	0	0	0	0	0	0	178	575	325	-250	214	592	332	-260
0070	31	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	31	14	14	0
Subtotal: NPS	142	71	62	-10	0	0	0	0	0	0	0	0	178	575	325	-250	320	646	387	-260
Total 2000	2,848	2,940	3,120	180	0	0	0	0	0	0	0	0	178	575	325	-250	3,027	3,515	3,445	-70
Total budget	3,436	3,686	3,951	265	0	0	0	0	0	0	0	0	178	575	325	-250	3,614	4,261	4,276	15

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

ACO Office of the District of Columbia Auditor

1000 Agency Management Program

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	194	196	199	2	0	0	0	0	0	0	0	0	194	196	199	2
0014	39	39	45	6	0	0	0	0	0	0	0	0	39	39	45	6
Subtotal: PS	233	235	244	9	0	0	0	0	0	0	0	0	233	235	244	9
0031	15	15	17	2	0	0	0	0	0	0	0	0	15	15	17	2
0032	307	496	569	74	0	0	0	0	0	0	0	0	307	496	569	74
0034	32	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0
0040	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1
Subtotal: NPS	354	511	587	76	0	0	0	0	0	0	0	0	354	511	587	76
Total 1000	587	746	831	85	0	0	0	0	0	0	0	0	587	746	831	85

2000 Audit, Fin. Oversight & Investigations

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	2,148	2,200	2,406	206	0	0	0	0	0	0	0	0	2,148	2,200	2,406	206
0012	118	168	75	-93	0	0	0	0	0	0	0	0	118	168	75	-93
0013	32	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0
0014	409	501	578	77	0	0	0	0	0	0	0	0	409	501	578	77
Subtotal: PS	2,706	2,869	3,059	190	0	0	0	0	0	0	0	0	2,706	2,869	3,059	190
0020	16	9	9	0	0	0	0	0	0	0	0	0	16	9	9	0
0040	60	32	32	0	0	0	0	0	0	0	0	0	60	32	32	0
0041	36	17	7	-10	0	0	0	0	0	0	0	0	36	17	7	-10
0070	31	14	14	0	0	0	0	0	0	0	0	0	31	14	14	0
Subtotal: NPS	142	71	62	-10	0	0	0	0	0	0	0	0	142	71	62	-10
Total 2000	2,848	2,940	3,120	180	0	0	0	0	0	0	0	0	2,848	2,940	3,120	180
Total budget	3,436	3,686	3,951	265	0	0	0	0	0	0	0	0	3,436	3,686	3,951	265

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41

AC0 Office of the District of Columbia Auditor

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	2,342	2,396	2,604	208	0	0	0	0	0	0	0	0	0	0	0	0	2,342	2,396	2,604	208
0012	118	168	75	-93	0	0	0	0	0	0	0	0	0	0	0	0	118	168	75	-93
0013	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0
0014	448	540	623	83	0	0	0	0	0	0	0	0	0	0	0	0	448	540	623	83
Subtotal: PS	2,939	3,104	3,303	198	0	0	0	0	0	0	0	0	0	0	0	0	2,939	3,104	3,303	198
0020	16	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	16	9	9	0
0031	15	15	17	2	0	0	0	0	0	0	0	0	0	0	0	0	15	15	17	2
0032	307	496	569	74	0	0	0	0	0	0	0	0	0	0	0	0	307	496	569	74
0034	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0
0040	60	32	32	1	0	0	0	0	0	0	0	0	0	0	0	0	60	32	32	1
0041	36	17	7	-10	0	0	0	0	0	0	0	0	178	575	325	-250	214	592	332	-260
0070	31	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	31	14	14	0
Subtotal: NPS	496	582	648	66	0	0	0	0	0	0	0	0	178	575	325	-250	675	1,157	973	-184
Total budget	3,436	3,686	3,951	265	0	0	0	0	0	0	0	0	178	575	325	-250	3,614	4,261	4,276	15

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	30	31	33	2	0	0	0	0	0	0	0	0	0	0	0	0	30	31	33	2
0012	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	0
Total FTEs	31	32	34	2	0	0	0	0	0	0	0	0	0	0	0	0	31	32	34	2



FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

ACO Office of the District of Columbia Auditor

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	2,342	2,396	2,604	208	0	0	0	0	0	0	0	0	2,342	2,396	2,604	208
0012	118	168	75	-93	0	0	0	0	0	0	0	0	118	168	75	-93
0013	32	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0
0014	448	540	623	83	0	0	0	0	0	0	0	0	448	540	623	83
Subtotal: PS	2,939	3,104	3,303	198	0	0	0	0	0	0	0	0	2,939	3,104	3,303	198
0020	16	9	9	0	0	0	0	0	0	0	0	0	16	9	9	0
0031	15	15	17	2	0	0	0	0	0	0	0	0	15	15	17	2
0032	307	496	569	74	0	0	0	0	0	0	0	0	307	496	569	74
0034	32	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0
0040	60	32	32	1	0	0	0	0	0	0	0	0	60	32	32	1
0041	36	17	7	-10	0	0	0	0	0	0	0	0	36	17	7	-10
0070	31	14	14	0	0	0	0	0	0	0	0	0	31	14	14	0
Subtotal: NPS	496	582	648	66	0	0	0	0	0	0	0	0	496	582	648	66
Total budget	3,436	3,686	3,951	265	0	0	0	0	0	0	0	0	3,436	3,686	3,951	265

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	30	31	33	2	0	0	0	0	0	0	0	0	30	31	33	2
0012	1	1	1	0	0	0	0	0	0	0	0	0	1	1	1	0
Total FTEs	31	32	34	2	0	0	0	0	0	0	0	0	31	32	34	2

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
80

ACO Office of the District of Columbia Auditor

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$3,951	34.00
Subtotal: Local Fund			\$3,951	34.00
Subtotal: General Fund			\$3,951	34.00
Intra-District Funds				
Intradistrict Funds				
	0730	DC PUBLIC SCHOOL INDEPENDENT EVALUATION	\$325	0.00
Subtotal: Intradistrict Funds			\$325	0.00
Subtotal: Intra-District Funds			\$325	0.00
Total: Office of the District of Columbia Auditor			\$4,276	34.00

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Advisory Neighborhood Commissions Name	DXO 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
AGENCY MANAGEMENT PROGRAM	1000										
CUSTOMER SERVICES	1085	188	212	216	4	216	0	216	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		188	212	216	4	216	0	216	0	0	0
ANCS	2000										
ANCS	0200	645	678	678	0	678	0	678	0	0	0
Subtotal: ANCS		645	678	678	0	678	0	678	0	0	0
Total: Advisory Neighborhood Commissions		833	889	894	4	894	0	894	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

DX0 Advisory Neighborhood Commissions

1000 Agency Management Program

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	148	145	148	3	0	0	0	0	0	0	0	0	0	0	0	0	148	145	148	3
0012	14	27	27	-1	0	0	0	0	0	0	0	0	0	0	0	0	14	27	27	-1
0014	25	35	39	4	0	0	0	0	0	0	0	0	0	0	0	0	25	35	39	4
Subtotal: PS	188	208	214	6	0	0	0	0	0	0	0	0	0	0	0	0	188	208	214	6
0020	1	3	2	0	0	0	0	0	0	0	0	0	0	0	0	0	1	3	2	0
0040	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
Subtotal: NPS	1	4	2	-2	0	0	0	0	0	0	0	0	0	0	0	0	1	4	2	-2
Total 1000	188	212	216	4	0	0	0	0	0	0	0	0	0	0	0	0	188	212	216	4

2000 Ancs

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
0050	645	678	678	0	0	0	0	0	0	0	0	0	0	0	0	0	645	678	678	0
Subtotal: NPS	645	678	678	0	0	0	0	0	0	0	0	0	0	0	0	0	645	678	678	0
Total 2000	645	678	678	0	0	0	0	0	0	0	0	0	0	0	0	0	645	678	678	0
Total budget	833	889	894	4	0	0	0	0	0	0	0	0	0	0	0	0	833	889	894	4

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

DX0 Advisory Neighborhood Commissions

1000 Agency Management Program

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	148	145	148	3	0	0	0	0	0	0	0	0	148	145	148	3
0012	14	27	27	-1	0	0	0	0	0	0	0	0	14	27	27	-1
0014	25	35	39	4	0	0	0	0	0	0	0	0	25	35	39	4
Subtotal: PS	188	208	214	6	0	0	0	0	0	0	0	0	188	208	214	6
0020	1	3	2	0	0	0	0	0	0	0	0	0	1	3	2	0
0040	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
Subtotal: NPS	1	4	2	-2	0	0	0	0	0	0	0	0	1	4	2	-2
Total 1000	188	212	216	4	0	0	0	0	0	0	0	0	188	212	216	4

2000 Ancs

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
0050	645	678	678	0	0	0	0	0	0	0	0	0	645	678	678	0
Subtotal: NPS	645	678	678	0	0	0	0	0	0	0	0	0	645	678	678	0
Total 2000	645	678	678	0	0	0	0	0	0	0	0	0	645	678	678	0
Total budget	833	889	894	4	0	0	0	0	0	0	0	0	833	889	894	4

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41

DXO Advisory Neighborhood Commissions

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	148	145	148	3	0	0	0	0	0	0	0	0	0	0	0	0	148	145	148	3
0012	14	27	27	-1	0	0	0	0	0	0	0	0	0	0	0	0	14	27	27	-1
0014	25	35	39	4	0	0	0	0	0	0	0	0	0	0	0	0	25	35	39	4
Subtotal: PS	188	208	214	6	0	0	0	0	0	0	0	0	0	0	0	0	188	208	214	6
0020	1	3	2	0	0	0	0	0	0	0	0	0	0	0	0	0	1	3	2	0
0040	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
0050	645	678	678	0	0	0	0	0	0	0	0	0	0	0	0	0	645	678	678	0
Subtotal: NPS	645	682	680	-2	0	0	0	0	0	0	0	0	0	0	0	0	645	682	680	-2
Total budget	833	889	894	4	0	0	0	0	0	0	0	0	0	0	0	0	833	889	894	4

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	1	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	2	0
0012	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Total FTEs	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

DX0 Advisory Neighborhood Commissions

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	148	145	148	3	0	0	0	0	0	0	0	0	148	145	148	3
0012	14	27	27	-1	0	0	0	0	0	0	0	0	14	27	27	-1
0014	25	35	39	4	0	0	0	0	0	0	0	0	25	35	39	4
Subtotal: PS	188	208	214	6	0	0	0	0	0	0	0	0	188	208	214	6
0020	1	3	2	0	0	0	0	0	0	0	0	0	1	3	2	0
0040	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
0050	645	678	678	0	0	0	0	0	0	0	0	0	645	678	678	0
Subtotal: NPS	645	682	680	-2	0	0	0	0	0	0	0	0	645	682	680	-2
Total budget	833	889	894	4	0	0	0	0	0	0	0	0	833	889	894	4

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	1	2	2	0	0	0	0	0	0	0	0	0	1	2	2	0
0012	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Total FTEs	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

DX0 Advisory Neighborhood Commissions

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$894	2.50
Subtotal: Local Fund			\$894	2.50
Subtotal: General Fund			\$894	2.50
Total: Advisory Neighborhood Commissions			\$894	2.50



FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Office of the Mayor	Name	AAO 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
	AGENCY MGMT PROGRAM	1000										
	PROPERTY MANAGEMENT	1030	4	0	0	0	0	0	0	0	0	0
	INFO TECH	1040	77	0	0	0	0	0	0	0	0	0
	FLEET MANAGEMENT	1070	254	141	142	1	142	0	142	0	0	0
	CUSTOMER SERVICE	1085	-18	0	0	0	0	0	0	0	0	0
	PERFORMANCE MGMT	1090	16	0	0	0	0	0	0	0	0	0
	Subtotal: AGENCY MGMT PROGRAM		334	141	142	1	142	0	142	0	0	0
	OFFICE OF THE MAYOR	2000										
	OFFICE OF THE MAYOR	2001	1,281	764	858	95	858	0	858	0	0	0
	SCHEDULING UNIT	2002	121	372	379	8	379	0	379	0	0	0
	OFFICE OF COMMUNICATIONS	2003	508	626	643	17	643	0	643	0	0	0
	OFFICE OF SUPPORT SERVICES	2004	509	412	332	-80	332	0	332	0	0	0
	MAYOR'S CORRESPONDENCE UNIT	2005	424	356	354	-2	354	0	354	0	0	0
	OFFICE OF THE GENERAL COUNSEL	2006	426	455	459	4	459	0	459	0	0	0
	OFFICE OF COMMUNICATIONS	2008	50	0	0	0	0	0	0	0	0	0
	OFFICE OF SUPPORT SERVICES	2010	2	0	0	0	0	0	0	0	0	0
	MAYOR'S CORRESPONDENCE UNIT	2018	8	0	0	0	0	0	0	0	0	0
	Subtotal: OFFICE OF THE MAYOR		3,330	2,984	3,026	41	3,026	0	3,026	0	0	0
	OFFICE OF POLICY & LEGISLATIVE AFFAIRS	3000										
	OFFICE OF POLICY & LEGISLATIVE AFFAIRS	3001	742	819	843	24	843	0	843	0	0	0
	Subtotal: OFFICE OF POLICY & LEGISLATIVE AFFAIRS		742	819	843	24	843	0	843	0	0	0
	OFFICE OF BOARDS & COMMISSIONS	4000										
	OFFICE OF BOARDS & COMMISSIONS	4001	227	308	333	25	333	0	333	0	0	0
	Subtotal: OFFICE OF BOARDS & COMMISSIONS		227	308	333	25	333	0	333	0	0	0
	OFFICE OF COMMUNITY AFFAIRS	5000										
	COMMUNITY RELATIONS AND SERVICES	5001	1,006	1,037	1,051	14	1,051	0	1,051	0	0	0
	OFFICE OF PARTNERSHIPS & GRANT SERVICES	5003	203	327	332	5	332	0	332	0	0	0
	OFFICE OF AFRICAN AFFAIRS	5004	221	198	200	1	200	0	200	0	0	0
	COMMISSION ON WOMEN	5005	182	189	191	2	191	0	191	0	0	0
	OFFICE OF LGBT AFFAIRS	5006	187	204	194	-10	194	0	194	0	0	0

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Office of the Mayor	Name	AAO 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
	YOUTH ADVISORY COUNCIL	5007	190	189	194	4	194	0	194	0	0	0
	OFFICE ON RETURNING CITIZEN AFFAIRS	5008	263	264	266	2	266	0	266	0	0	0
	OFFICE OF RELIGIOUS AFFAIRS	5009	0	113	115	2	115	0	115	0	0	0
	Subtotal: OFFICE OF COMMUNITY AFFAIRS		2,251	2,522	2,543	20	2,543	0	2,543	0	0	0
	MAYOR'S OFFICE OF BUDGET & FINANCE	6000										
	OFFICE OF BUDGET & FINANCE	6001	749	1,219	1,236	17	1,236	0	1,236	0	0	0
	Subtotal: MAYOR'S OFFICE OF BUDGET & FINANCE		749	1,219	1,236	17	1,236	0	1,236	0	0	0
	SERVE DC	7000										
	ADMINISTRATION	7001	300	417	750	333	313	0	313	437	0	0
	AMERICORPS	7002	3,077	3,202	3,119	-83	0	0	0	3,119	0	0
	LEARN & SERVE	7003	568	735	0	-735	0	0	0	0	0	0
	TRAINING	7004	0	30	0	-30	0	0	0	0	0	0
	OUTREACH	7005	403	407	360	-46	0	0	0	0	0	360
	MAYOR'S COMMUNITY SERVICE AWARD	7008	0	4	0	-4	0	0	0	0	0	0
	Subtotal: SERVE DC		4,349	4,794	4,230	-565	313	0	313	3,556	0	360
	YR END CLOSE	9960										
	Subtotal: YR END CLOSE		34,080	0	0	0	0	0	0	0	0	0
	Total: Office of the Mayor		46,061	12,788	12,352	-436	8,435	0	8,435	3,556	0	360

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

AAO Office of the Mayor

1000 Agency Mgmt Program

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
0030	241	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	241	0	0	0
0031	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0040	89	141	142	1	0	0	0	0	0	0	0	0	0	0	0	0	89	141	142	1
Subtotal: NPS	334	141	142	1	0	0	0	0	0	0	0	0	0	0	0	0	334	141	142	1
Total 1000	334	141	142	1	0	0	0	0	0	0	0	0	0	0	0	0	334	141	142	1

2000 Office Of The Mayor

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	2,048	1,937	2,095	158	0	0	0	0	0	0	0	0	0	0	0	0	2,048	1,937	2,095	158
0012	307	285	260	-26	0	0	0	0	0	0	0	0	0	0	0	0	307	285	260	-26
0013	303	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	303	0	0	0
0014	411	506	583	77	0	0	0	0	0	0	0	0	0	0	0	0	411	506	583	77
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	3,068	2,729	2,938	209	0	0	0	0	0	0	0	0	0	0	0	0	3,068	2,729	2,938	209
0020	29	37	21	-16	0	0	0	0	0	0	0	0	19	0	0	0	48	37	21	-16
0031	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	162	203	62	-140	0	0	0	0	0	0	0	0	22	0	0	0	184	203	62	-140
0070	16	16	5	-11	0	0	0	0	0	0	0	0	11	0	0	0	27	16	5	-11
Subtotal: NPS	210	256	88	-168	0	0	0	0	0	0	0	0	52	0	0	0	262	256	88	-168
Total 2000	3,278	2,984	3,026	41	0	0	0	0	0	0	0	0	52	0	0	0	3,330	2,984	3,026	41

3000 Office Of Policy & Legislative Affairs

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	587	660	669	8	0	0	0	0	0	0	0	0	0	0	0	0	587	660	669	8
0012	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0013	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	0	0	0
0014	99	150	166	16	0	0	0	0	0	0	0	0	0	0	0	0	99	150	166	16
Subtotal: PS	742	810	834	24	0	0	0	0	0	0	0	0	0	0	0	0	742	810	834	24
0020	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
0040	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0
Subtotal: NPS	0	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9	0
Total 3000	742	819	843	24	0	0	0	0	0	0	0	0	0	0	0	0	742	819	843	24

4000 Office Of Boards & Commissions

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

FY 2013 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 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	183	244	208	-36	0	0	0	0	0	0	0	0	0	0	0	0	183	244	208	-36
0012	9	0	55	55	0	0	0	0	0	0	0	0	0	0	0	0	9	0	55	55
0013	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	27	56	65	10	0	0	0	0	0	0	0	0	0	0	0	0	27	56	65	10
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	227	300	329	29	0	0	0	0	0	0	0	0	0	0	0	0	227	300	329	29
0020	0	4	2	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	4	2	-2
0040	0	4	2	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	4	2	-2
Subtotal: NPS	0	8	4	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	8	4	-4
Total 4000	227	308	333	25	0	0	0	0	0	0	0	0	0	0	0	0	227	308	333	25

5000 Office Of Community Affairs

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	1,435	1,944	1,788	-157	0	0	0	0	0	0	0	0	0	0	0	0	1,435	1,944	1,788	-157
0012	175	44	201	157	0	0	0	0	0	0	0	0	0	0	0	0	175	44	201	157
0013	241	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	241	0	0	0
0014	308	453	493	40	0	0	0	0	0	0	0	0	0	0	0	0	308	453	493	40
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	2,159	2,441	2,481	40	0	0	0	0	0	0	0	0	0	0	0	0	2,159	2,441	2,481	40
0020	46	19	20	1	0	0	0	0	0	0	0	0	0	0	0	0	46	19	20	1
0031	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	11	47	36	-11	0	0	0	0	0	0	0	0	16	0	0	0	27	47	36	-11
0041	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	3	0	0	0
0070	15	15	5	-10	0	0	0	0	0	0	0	0	0	0	0	0	15	15	5	-10
Subtotal: NPS	73	81	61	-20	0	0	0	0	0	0	0	0	19	0	0	0	92	81	61	-20
Total 5000	2,232	2,522	2,543	20	0	0	0	0	0	0	0	0	19	0	0	0	2,251	2,522	2,543	20

6000 Mayor'S Office Of Budget & Finance

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	608	987	987	0	0	0	0	0	0	0	0	0	0	0	0	0	608	987	987	0
0014	141	225	245	20	0	0	0	0	0	0	0	0	0	0	0	0	141	225	245	20
Subtotal: PS	749	1,212	1,232	20	0	0	0	0	0	0	0	0	0	0	0	0	749	1,212	1,232	20
0020	0	5	2	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	5	2	-3
0040	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
Subtotal: NPS	0	7	4	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	7	4	-3
Total 6000	749	1,219	1,236	17	0	0	0	0	0	0	0	0	0	0	0	0	749	1,219	1,236	17

7000 Serve Dc

	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
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FY 2013 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 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	204	148	163	15	68	214	316	102	0	0	0	0	0	177	96	-81	271	539	575	36
0012	61	55	41	-14	80	21	22	1	0	0	0	0	342	178	194	15	483	255	256	2
0013	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0
0014	66	46	51	4	26	54	83	30	0	0	0	0	61	81	71	-10	153	181	205	24
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	375	250	254	5	174	289	422	133	0	0	0	0	403	436	360	-76	953	975	1,037	62
0020	10	4	0	-4	5	25	14	-11	2	0	0	0	0	0	0	0	16	30	14	-16
0040	63	8	59	51	144	380	188	-192	8	0	0	0	0	0	0	0	215	387	246	-141
0050	0	0	0	0	3,164	3,399	2,933	-467	0	0	0	0	0	0	0	0	3,164	3,399	2,933	-467
0070	0	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	-3
Subtotal: NPS	73	15	59	43	3,313	3,804	3,135	-670	10	0	0	0	0	0	0	0	3,395	3,820	3,193	-627
Total 7000	448	265	313	48	3,487	4,093	3,556	-537	10	0	0	0	403	436	360	-76	4,349	4,794	4,230	-565
9960 Yr End Close																				
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
0050	34,080	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34,080	0	0	0
Subtotal: NPS	34,080	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34,080	0	0	0
Total 9960	34,080	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34,080	0	0	0
Total budget	42,090	8,259	8,435	176	3,487	4,093	3,556	-537	10	0	0	0	474	436	360	-76	46,061	12,788	12,352	-436

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

AAO Office of the Mayor

1000 Agency Mgmt Program

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
0030	241	0	0	0	0	0	0	0	0	0	0	0	241	0	0	0
0031	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0040	89	141	142	1	0	0	0	0	0	0	0	0	89	141	142	1
Subtotal: NPS	334	141	142	1	0	0	0	0	0	0	0	0	334	141	142	1
Total 1000	334	141	142	1	0	0	0	0	0	0	0	0	334	141	142	1

2000 Office Of The Mayor

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	2,048	1,937	2,095	158	0	0	0	0	0	0	0	0	2,048	1,937	2,095	158
0012	307	285	260	-26	0	0	0	0	0	0	0	0	307	285	260	-26
0013	303	0	0	0	0	0	0	0	0	0	0	0	303	0	0	0
0014	411	506	583	77	0	0	0	0	0	0	0	0	411	506	583	77
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	3,068	2,729	2,938	209	0	0	0	0	0	0	0	0	3,068	2,729	2,938	209
0020	29	37	21	-16	0	0	0	0	0	0	0	0	29	37	21	-16
0031	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	162	203	62	-140	0	0	0	0	0	0	0	0	162	203	62	-140
0070	16	16	5	-11	0	0	0	0	0	0	0	0	16	16	5	-11
Subtotal: NPS	210	256	88	-168	0	0	0	0	0	0	0	0	210	256	88	-168
Total 2000	3,278	2,984	3,026	41	0	0	0	0	0	0	0	0	3,278	2,984	3,026	41

3000 Office Of Policy & Legislative Affairs

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	587	660	669	8	0	0	0	0	0	0	0	0	587	660	669	8
0012	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0013	55	0	0	0	0	0	0	0	0	0	0	0	55	0	0	0
0014	99	150	166	16	0	0	0	0	0	0	0	0	99	150	166	16
Subtotal: PS	742	810	834	24	0	0	0	0	0	0	0	0	742	810	834	24
0020	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5	0
0040	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4	0
Subtotal: NPS	0	9	9	0	0	0	0	0	0	0	0	0	0	9	9	0
Total 3000	742	819	843	24	0	0	0	0	0	0	0	0	742	819	843	24

4000 Office Of Boards & Commissions

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

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

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	183	244	208	-36	0	0	0	0	0	0	0	0	183	244	208	-36
0012	9	0	55	55	0	0	0	0	0	0	0	0	9	0	55	55
0013	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	27	56	65	10	0	0	0	0	0	0	0	0	27	56	65	10
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	227	300	329	29	0	0	0	0	0	0	0	0	227	300	329	29
0020	0	4	2	-2	0	0	0	0	0	0	0	0	0	4	2	-2
0040	0	4	2	-2	0	0	0	0	0	0	0	0	0	4	2	-2
Subtotal: NPS	0	8	4	-4	0	0	0	0	0	0	0	0	0	8	4	-4
Total 4000	227	308	333	25	0	0	0	0	0	0	0	0	227	308	333	25

5000 Office Of Community Affairs

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	1,435	1,944	1,788	-157	0	0	0	0	0	0	0	0	1,435	1,944	1,788	-157
0012	175	44	201	157	0	0	0	0	0	0	0	0	175	44	201	157
0013	241	0	0	0	0	0	0	0	0	0	0	0	241	0	0	0
0014	308	453	493	40	0	0	0	0	0	0	0	0	308	453	493	40
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	2,159	2,441	2,481	40	0	0	0	0	0	0	0	0	2,159	2,441	2,481	40
0020	46	19	20	1	0	0	0	0	0	0	0	0	46	19	20	1
0031	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	11	47	36	-11	0	0	0	0	0	0	0	0	11	47	36	-11
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	15	15	5	-10	0	0	0	0	0	0	0	0	15	15	5	-10
Subtotal: NPS	73	81	61	-20	0	0	0	0	0	0	0	0	73	81	61	-20
Total 5000	2,232	2,522	2,543	20	0	0	0	0	0	0	0	0	2,232	2,522	2,543	20

6000 Mayor'S Office Of Budget & Finance

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	608	987	987	0	0	0	0	0	0	0	0	0	608	987	987	0
0014	141	225	245	20	0	0	0	0	0	0	0	0	141	225	245	20
Subtotal: PS	749	1,212	1,232	20	0	0	0	0	0	0	0	0	749	1,212	1,232	20
0020	0	5	2	-3	0	0	0	0	0	0	0	0	0	5	2	-3
0040	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2	0
Subtotal: NPS	0	7	4	-3	0	0	0	0	0	0	0	0	0	7	4	-3
Total 6000	749	1,219	1,236	17	0	0	0	0	0	0	0	0	749	1,219	1,236	17

7000 Serve Dc

	Local Funds				Dedicated Taxes				Other Funds				General Funds			
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FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

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	204	148	163	15	0	0	0	0	0	0	0	0	204	148	163	15
0012	61	55	41	-14	0	0	0	0	0	0	0	0	61	55	41	-14
0013	45	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0
0014	66	46	51	4	0	0	0	0	0	0	0	0	66	46	51	4
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	375	250	254	5	0	0	0	0	0	0	0	0	375	250	254	5
0020	10	4	0	-4	0	0	0	0	0	0	0	0	10	4	0	-4
0040	63	8	59	51	0	0	0	0	0	0	0	0	63	8	59	51
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	3	0	-3	0	0	0	0	0	0	0	0	0	3	0	-3
Subtotal: NPS	73	15	59	43	0	0	0	0	0	0	0	0	73	15	59	43
Total 7000	448	265	313	48	0	0	0	0	0	0	0	0	448	265	313	48
9960 Yr End Close																
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
0050	34,080	0	0	0	0	0	0	0	0	0	0	0	34,080	0	0	0
Subtotal: NPS	34,080	0	0	0	0	0	0	0	0	0	0	0	34,080	0	0	0
Total 9960	34,080	0	0	0	0	0	0	0	0	0	0	0	34,080	0	0	0
Total budget	42,090	8,259	8,435	176	0	0	0	0	0	0	0	0	42,090	8,259	8,435	176



FY 2013 Proposed Budget  
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(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
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AAO Office of the Mayor

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	5,064	5,921	5,910	-11	68	214	316	102	0	0	0	0	0	177	96	-81	5,132	6,312	6,322	10
0012	552	385	557	173	80	21	22	1	0	0	0	0	342	178	194	15	975	584	773	189
0013	652	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	652	0	0	0
0014	1,050	1,436	1,602	166	26	54	83	30	0	0	0	0	61	81	71	-10	1,138	1,570	1,756	186
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	7,320	7,742	8,069	327	174	289	422	133	0	0	0	0	403	436	360	-76	7,898	8,467	8,851	384
0020	85	75	50	-25	5	25	14	-11	2	0	0	0	19	0	0	0	110	100	64	-36
0030	241	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	241	0	0	0
0031	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0040	325	408	307	-102	144	380	188	-192	8	0	0	0	37	0	0	0	515	788	494	-294
0041	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	3	0	0	0
0050	34,080	0	0	0	3,164	3,399	2,933	-467	0	0	0	0	0	0	0	0	37,244	3,399	2,933	-467
0070	31	34	10	-24	0	0	0	0	0	0	0	0	11	0	0	0	42	34	10	-24
Subtotal: NPS	34,770	517	367	-151	3,313	3,804	3,135	-670	10	0	0	0	71	0	0	0	38,164	4,322	3,502	-820
Total budget	42,090	8,259	8,435	176	3,487	4,093	3,556	-537	10	0	0	0	474	436	360	-76	46,061	12,788	12,352	-436

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	70	70	68	-2	4	4	4	1	0	0	0	0	2	3	2	-1	75	76	74	-2
0012	8	8	10	2	0	0	0	0	0	0	0	0	2	3	3	0	10	12	14	2
Total FTEs	77	78	78	0	4	4	5	1	0	0	0	0	4	5	4	-1	86	88	88	0

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

AAO Office of the Mayor

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	5,064	5,921	5,910	-11	0	0	0	0	0	0	0	0	5,064	5,921	5,910	-11
0012	552	385	557	173	0	0	0	0	0	0	0	0	552	385	557	173
0013	652	0	0	0	0	0	0	0	0	0	0	0	652	0	0	0
0014	1,050	1,436	1,602	166	0	0	0	0	0	0	0	0	1,050	1,436	1,602	166
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	7,320	7,742	8,069	327	0	0	0	0	0	0	0	0	7,320	7,742	8,069	327
0020	85	75	50	-25	0	0	0	0	0	0	0	0	85	75	50	-25
0030	241	0	0	0	0	0	0	0	0	0	0	0	241	0	0	0
0031	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0040	325	408	307	-102	0	0	0	0	0	0	0	0	325	408	307	-102
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	34,080	0	0	0	0	0	0	0	0	0	0	0	34,080	0	0	0
0070	31	34	10	-24	0	0	0	0	0	0	0	0	31	34	10	-24
Subtotal: NPS	34,770	517	367	-151	0	0	0	0	0	0	0	0	34,770	517	367	-151
Total budget	42,090	8,259	8,435	176	0	0	0	0	0	0	0	0	42,090	8,259	8,435	176

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	70	70	68	-2	0	0	0	0	0	0	0	0	70	70	68	-2
0012	8	8	10	2	0	0	0	0	0	0	0	0	8	8	10	2
Total FTEs	77	78	78	0	0	0	0	0	0	0	0	0	77	78	78	0

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
80

AAO Office of the Mayor

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	ADPDAT	PROGRAM DEV. ASSISTANCE & TRAINING	\$137	0.60
	AMERCO	AMERICORPS COMPETITIVE PROGRAM	\$2,241	0.40
	ASF000	AMERICORPS STATE FORMULA GRANT	\$683	0.20
	COMMCS	CNCS STATE DISABILITY FUNDS	\$111	0.40
	PDATAD	PDAT ADMINISTRATIVE TO STATE COMMISSIONS	\$384	3.20
Subtotal: Federal Grant Fund			\$3,556	4.80
Subtotal: Federal Resources			\$3,556	4.80
General Fund				
Local Fund				
	APPR		\$8,435	78.30
Subtotal: Local Fund			\$8,435	78.30
Subtotal: General Fund			\$8,435	78.30
Intra-District Funds				
Intradistrict Funds				
	7200	DOMESTIC PREPAREDNESS GRANTS - I/D	\$360	4.41
Subtotal: Intradistrict Funds			\$360	4.41
Subtotal: Intra-District Funds			\$360	4.41
Total: Office of the Mayor			\$12,352	87.51

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Office of the Secretary	Name	BAO 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
	AGENCY MGMT. PROGRAM	1000										
	CONTRACTING AND PROCUREMENT	1020	152	160	162	2	162	0	162	0	0	0
	PROPERTY MANAGEMENT	1030	0	9	4	-5	4	0	4	0	0	0
	INFO TECH	1040	32	0	0	0	0	0	0	0	0	0
	FLEET MANAGEMENT	1070	71	2	76	74	76	0	76	0	0	0
	COMMUNICATION	1080	125	137	141	4	141	0	141	0	0	0
	CUSTOMER SERVICE	1085	72	82	83	1	83	0	83	0	0	0
	PERFORMANCE MGMT	1090	262	373	366	-7	335	30	366	0	0	0
	Subtotal: AGENCY MGMT. PROGRAM		714	763	833	70	803	30	833	0	0	0
	INTERNATION RELATIONS & PROTOCOL	1002										
	INTERNATIONAL RELATIONS & PROTOCOL	1200	141	113	181	68	181	0	181	0	0	0
	Subtotal: INTERNATIONAL RELATIONS & PROTOCOL		141	113	181	68	181	0	181	0	0	0
	CEREMONIAL SERVICES	1003										
	CEREMONIAL SERVICES	1300	199	222	253	30	253	0	253	0	0	0
	Subtotal: CEREMONIAL SERVICES		199	222	253	30	253	0	253	0	0	0
	OFFICE OF DOCUMENTS & ADMIN. ISSUANCE	1004										
	REGULATIONS ACTIVITY	1400	20	108	0	-108	0	0	0	0	0	0
	D.C. REGISTER	1401	173	192	191	-1	146	45	191	0	0	0
	ADMIN. ISSUANCES	1402	77	76	79	3	79	0	79	0	0	0
	Subtotal: OFFICE OF DOCUMENTS & ADMIN. ISSUANCE		270	375	271	-105	225	45	271	0	0	0
	NOTARY COMMISSION & AUTHENTICATIONS	1005										
	NOTARY AUTHENTICATIONS	1501	354	317	474	157	0	474	474	0	0	0
	Subtotal: NOTARY COMMISSION & AUTHENTICATIONS		354	317	474	157	0	474	474	0	0	0
	OFFICE OF PUBLIC RECORDS	1006										
	RECORDS MANAGEMENT	1600	846	749	867	118	417	451	867	0	0	0
	ARCHIVAL ADMIN.	1601	76	97	98	2	98	0	98	0	0	0
	LIBRARY OF GOVT. INFO. ACTIVITY	1602	71	68	69	1	69	0	69	0	0	0
	Subtotal: OFFICE OF PUBLIC RECORDS		993	914	1,035	121	584	451	1,035	0	0	0
	EXECUTIVE MGMT.	1007										
	EXEC. MGMT	1700	0	1	0	-1	0	0	0	0	0	0

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Activity Schedule  
30-PBB

Office of the Secretary	Name	BAO 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
	EMANCIPATION DAY ACTIVITIES	1701	200	200	200	0	200	0	200	0	0	0
	Subtotal: EXECUTIVE MGMT.		200	201	200	-1	200	0	200	0	0	0
	Total: Office of the Secretary		2,871	2,905	3,246	341	2,246	1,000	3,246	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

BAO Office of the Secretary

1000 Agency Mgmt. Program

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	563	566	626	60	0	0	0	0	0	0	0	0	0	0	0	0	563	566	626	60
0014	104	111	134	23	0	0	0	0	0	0	0	0	0	0	0	0	104	111	134	23
Subtotal: PS	667	677	760	83	0	0	0	0	0	0	0	0	0	0	0	0	667	677	760	83
0020	6	36	25	-11	0	0	0	0	0	0	0	0	0	0	0	0	6	36	25	-11
0040	38	50	48	-2	0	0	0	0	0	0	0	0	0	0	0	0	38	50	48	-2
0041	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0070	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: NPS	47	86	73	-13	0	0	0	0	0	0	0	0	0	0	0	0	47	86	73	-13
Total 1000	714	763	833	70	0	0	0	0	0	0	0	0	0	0	0	0	714	763	833	70

1002 Internation Relations & Protocol

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	123	94	149	55	0	0	0	0	0	0	0	0	0	0	0	0	123	94	149	55
0014	18	19	32	13	0	0	0	0	0	0	0	0	0	0	0	0	18	19	32	13
Subtotal: PS	141	113	181	68	0	0	0	0	0	0	0	0	0	0	0	0	141	113	181	68
Total 1002	141	113	181	68	0	0	0	0	0	0	0	0	0	0	0	0	141	113	181	68

1003 Ceremonial Services

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	146	144	183	40	0	0	0	0	0	0	0	0	0	0	0	0	146	144	183	40
0014	25	28	39	11	0	0	0	0	0	0	0	0	0	0	0	0	25	28	39	11
Subtotal: PS	170	172	223	51	0	0	0	0	0	0	0	0	0	0	0	0	170	172	223	51
0040	29	50	30	-20	0	0	0	0	0	0	0	0	0	0	0	0	29	50	30	-20
Subtotal: NPS	29	50	30	-20	0	0	0	0	0	0	0	0	0	0	0	0	29	50	30	-20
Total 1003	199	222	253	30	0	0	0	0	0	0	0	0	0	0	0	0	199	222	253	30

1004 Office Of Documents & Admin. Issuance

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	200	270	186	-85	0	0	0	0	0	0	0	0	0	0	0	0	200	270	186	-85
0014	34	53	40	-13	0	0	0	0	0	0	0	0	0	0	0	0	34	53	40	-13
Subtotal: PS	234	323	225	-98	0	0	0	0	0	0	0	0	0	0	0	0	234	323	225	-98
0040	36	52	45	-6	0	0	0	0	0	0	0	0	0	0	0	0	36	52	45	-6
Subtotal: NPS	36	52	45	-6	0	0	0	0	0	0	0	0	0	0	0	0	36	52	45	-6
Total 1004	270	375	271	-105	0	0	0	0	0	0	0	0	0	0	0	0	270	375	271	-105

1005 Notary Commission & Authentications

FY 2013 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 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	244	262	387	126	0	0	0	0	0	0	0	0	0	0	0	0	244	262	387	126
0013	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0
0014	44	51	83	31	0	0	0	0	0	0	0	0	0	0	0	0	44	51	83	31
Subtotal: PS	331	313	470	157	0	0	0	0	0	0	0	0	0	0	0	0	331	313	470	157
0020	22	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	22	4	4	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	23	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	23	4	4	0
Total 1005	354	317	474	157	0	0	0	0	0	0	0	0	0	0	0	0	354	317	474	157

1006 Office Of Public Records

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	283	304	301	-3	0	0	0	0	0	0	0	0	0	0	0	0	283	304	301	-3
0014	53	60	64	5	0	0	0	0	0	0	0	0	0	0	0	0	53	60	64	5
Subtotal: PS	336	364	365	1	0	0	0	0	0	0	0	0	0	0	0	0	336	364	365	1
0040	61	99	60	-38	0	0	0	0	0	0	0	0	0	0	0	0	61	99	60	-38
0041	596	439	597	158	0	0	0	0	0	0	0	0	0	0	0	0	596	439	597	158
0070	0	13	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	13	0
Subtotal: NPS	657	550	670	120	0	0	0	0	0	0	0	0	0	0	0	0	657	550	670	120
Total 1006	993	914	1,035	121	0	0	0	0	0	0	0	0	0	0	0	0	993	914	1,035	121

1007 Executive Mgmt.

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
0040	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
0050	200	200	200	0	0	0	0	0	0	0	0	0	0	0	0	0	200	200	200	0
Subtotal: NPS	200	201	200	-1	0	0	0	0	0	0	0	0	0	0	0	0	200	201	200	-1
Total 1007	200	201	200	-1	0	0	0	0	0	0	0	0	0	0	0	0	200	201	200	-1
Total budget	2,871	2,905	3,246	341	0	0	0	0	0	0	0	0	0	0	0	0	2,871	2,905	3,246	341

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

BAO Office of the Secretary

1000 Agency Mgmt. Program

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	563	566	626	60	0	0	0	0	0	0	0	0	563	566	626	60
0014	104	111	134	23	0	0	0	0	0	0	0	0	104	111	134	23
Subtotal: PS	667	677	760	83	0	0	0	0	0	0	0	0	667	677	760	83
0020	6	36	25	-11	0	0	0	0	0	0	0	0	6	36	25	-11
0040	31	19	17	-2	0	0	0	0	7	30	30	0	38	50	48	-2
0041	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0070	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: NPS	40	55	42	-13	0	0	0	0	7	30	30	0	47	86	73	-13
Total 1000	707	732	803	70	0	0	0	0	7	30	30	0	714	763	833	70

1002 Internation Relations & Protocol

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	123	94	149	55	0	0	0	0	0	0	0	0	123	94	149	55
0014	18	19	32	13	0	0	0	0	0	0	0	0	18	19	32	13
Subtotal: PS	141	113	181	68	0	0	0	0	0	0	0	0	141	113	181	68
Total 1002	141	113	181	68	0	0	0	0	0	0	0	0	141	113	181	68

1003 Ceremonial Services

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	146	144	183	40	0	0	0	0	0	0	0	0	146	144	183	40
0014	25	28	39	11	0	0	0	0	0	0	0	0	25	28	39	11
Subtotal: PS	170	172	223	51	0	0	0	0	0	0	0	0	170	172	223	51
0040	0	36	30	-6	0	0	0	0	29	14	0	-14	29	50	30	-20
Subtotal: NPS	0	36	30	-6	0	0	0	0	29	14	0	-14	29	50	30	-20
Total 1003	170	208	253	44	0	0	0	0	29	14	0	-14	199	222	253	30

1004 Office Of Documents & Admin. Issuance

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	200	270	186	-85	0	0	0	0	0	0	0	0	200	270	186	-85
0014	34	53	40	-13	0	0	0	0	0	0	0	0	34	53	40	-13
Subtotal: PS	234	323	225	-98	0	0	0	0	0	0	0	0	234	323	225	-98
0040	0	6	0	-6	0	0	0	0	35	45	45	0	36	52	45	-6
Subtotal: NPS	0	6	0	-6	0	0	0	0	35	45	45	0	36	52	45	-6
Total 1004	234	330	225	-105	0	0	0	0	35	45	45	0	270	375	271	-105

1005 Notary Commission & Authentications



FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

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	0	0	0	0	0	0	0	244	262	387	126	244	262	387	126
0013	0	0	0	0	0	0	0	0	43	0	0	0	43	0	0	0
0014	0	0	0	0	0	0	0	0	44	51	83	31	44	51	83	31
Subtotal: PS	0	0	0	0	0	0	0	0	331	313	470	157	331	313	470	157
0020	0	0	0	0	0	0	0	0	22	4	4	0	22	4	4	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	23	4	4	0	23	4	4	0
Total 1005	0	0	0	0	0	0	0	0	354	317	474	157	354	317	474	157

1006 Office Of Public Records

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	283	304	301	-3	0	0	0	0	0	0	0	0	283	304	301	-3
0014	53	60	64	5	0	0	0	0	0	0	0	0	53	60	64	5
Subtotal: PS	336	364	365	1	0	0	0	0	0	0	0	0	336	364	365	1
0040	7	38	0	-38	0	0	0	0	54	60	60	0	61	99	60	-38
0041	217	207	207	0	0	0	0	0	379	232	390	158	596	439	597	158
0070	0	13	13	0	0	0	0	0	0	0	0	0	0	13	13	0
Subtotal: NPS	224	258	220	-38	0	0	0	0	433	292	451	158	657	550	670	120
Total 1006	560	621	584	-37	0	0	0	0	433	292	451	158	993	914	1,035	121

1007 Executive Mgmt.

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
0040	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
0050	200	200	200	0	0	0	0	0	0	0	0	0	200	200	200	0
Subtotal: NPS	200	201	200	-1	0	0	0	0	0	0	0	0	200	201	200	-1
Total 1007	200	201	200	-1	0	0	0	0	0	0	0	0	200	201	200	-1
Total budget	2,013	2,206	2,246	40	0	0	0	0	858	699	1,000	301	2,871	2,905	3,246	341

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
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BAO Office of the Secretary

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	1,558	1,640	1,833	192	0	0	0	0	0	0	0	0	0	0	0	0	1,558	1,640	1,833	192
0013	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0
0014	278	322	391	69	0	0	0	0	0	0	0	0	0	0	0	0	278	322	391	69
Subtotal: PS	1,880	1,963	2,224	261	0	0	0	0	0	0	0	0	0	0	0	0	1,880	1,963	2,224	261
0020	28	40	29	-11	0	0	0	0	0	0	0	0	0	0	0	0	28	40	29	-11
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	163	251	183	-68	0	0	0	0	0	0	0	0	0	0	0	0	163	251	183	-68
0041	598	439	597	158	0	0	0	0	0	0	0	0	0	0	0	0	598	439	597	158
0050	200	200	200	0	0	0	0	0	0	0	0	0	0	0	0	0	200	200	200	0
0070	2	13	13	0	0	0	0	0	0	0	0	0	0	0	0	0	2	13	13	0
Subtotal: NPS	992	942	1,022	79	0	0	0	0	0	0	0	0	0	0	0	0	992	942	1,022	79
Total budget	2,871	2,905	3,246	341	0	0	0	0	0	0	0	0	0	0	0	0	2,871	2,905	3,246	341

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	20	21	24	3	0	0	0	0	0	0	0	0	0	0	0	0	20	21	24	3
0012	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Total FTEs	21	21	24	3	0	0	0	0	0	0	0	0	0	0	0	0	21	21	24	3

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

BAO Office of the Secretary

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	1,314	1,379	1,445	66	0	0	0	0	244	262	387	126	1,558	1,640	1,833	192
0013	0	0	0	0	0	0	0	0	43	0	0	0	43	0	0	0
0014	234	271	309	38	0	0	0	0	44	51	83	31	278	322	391	69
Subtotal: PS	1,548	1,649	1,754	105	0	0	0	0	331	313	470	157	1,880	1,963	2,224	261
0020	6	36	25	-11	0	0	0	0	22	4	4	0	28	40	29	-11
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	38	101	47	-54	0	0	0	0	125	150	136	-14	163	251	183	-68
0041	219	207	207	0	0	0	0	0	379	232	390	158	598	439	597	158
0050	200	200	200	0	0	0	0	0	0	0	0	0	200	200	200	0
0070	2	13	13	0	0	0	0	0	0	0	0	0	2	13	13	0
Subtotal: NPS	465	557	492	-65	0	0	0	0	527	386	530	144	992	942	1,022	79
Total budget	2,013	2,206	2,246	40	0	0	0	0	858	699	1,000	301	2,871	2,905	3,246	341

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	18	17	18	1	0	0	0	0	2	4	6	2	20	21	24	3
0012	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
Total FTEs	18	17	18	1	0	0	0	0	3	4	6	2	21	21	24	3

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
80

BAO Office of the Secretary

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$2,246	18.00
Subtotal: Local Fund			\$2,246	18.00
Special Purpose Revenue Funds				
	1243	DISTRIBUTION FEES	\$1,000	6.00
Subtotal: Special Purpose Revenue Funds			\$1,000	6.00
Subtotal: General Fund			\$3,246	24.00
Total: Office of the Secretary			\$3,246	24.00

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Office of the City Administrator	Name	AEO 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
	AGENCY MANAGEMENT PROGRAM	1000										
	PERFORMANCE MANAGEMENT	1090	142	0	364	364	364	0	364	0	0	0
	Subtotal: AGENCY MANAGEMENT PROGRAM		142	0	364	364	364	0	364	0	0	0
	CITY ADMINISTRATOR	2000										
	RESOURCE AND PROGRAM MANAGEMENT DIVISION	2005	2,222	1,527	1,484	-43	1,484	0	1,484	0	0	0
	CAPSTAT DIVISION	2010	183	169	183	14	183	0	183	0	0	0
	LABOR RELATIONS/COLLECTIVE BARGAINING	2020	16	10	0	-10	0	0	0	0	0	0
	Subtotal: CITY ADMINISTRATOR		2,422	1,706	1,667	-39	1,667	0	1,667	0	0	0
	LABOR RELATIONS & COLLECTIVE BARGAINING	3000										
	LABOR RELATIONS/COLLECTIVE BARGAINING	3005	1,541	1,578	1,658	81	1,370	0	1,370	0	0	288
	Subtotal: LABOR RELATIONS & COLLECTIVE BARGAINING		1,541	1,578	1,658	81	1,370	0	1,370	0	0	288
	Total: Office of the City Administrator		4,105	3,283	3,689	406	3,401	0	3,401	0	0	288

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

AEO Office of the City Administrator

1000 Agency Management Program

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	127	0	295	295	0	0	0	0	0	0	0	0	0	0	0	0	127	0	295	295
0014	15	0	69	69	0	0	0	0	0	0	0	0	0	0	0	0	15	0	69	69
Subtotal: PS	142	0	364	364	0	0	0	0	0	0	0	0	0	0	0	0	142	0	364	364
Total 1000	142	0	364	364	0	0	0	0	0	0	0	0	0	0	0	0	142	0	364	364

2000 City Administrator

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	1,549	846	1,123	277	0	0	0	0	0	0	0	0	0	0	0	0	1,549	846	1,123	277
0012	72	166	0	-166	0	0	0	0	0	0	0	0	0	0	0	0	72	166	0	-166
0013	199	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	199	0	0	0
0014	271	234	263	29	0	0	0	0	0	0	0	0	0	0	0	0	271	234	263	29
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	2,092	1,245	1,385	140	0	0	0	0	0	0	0	0	0	0	0	0	2,092	1,245	1,385	140
0020	16	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	16	14	14	0
0030	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0031	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0040	105	147	112	-35	0	0	0	0	63	0	0	0	0	0	0	0	169	147	112	-35
0041	134	300	150	-150	0	0	0	0	0	0	0	0	0	0	0	0	134	300	150	-150
0070	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
Subtotal: NPS	266	460	282	-179	0	0	0	0	63	0	0	0	0	0	0	0	330	460	282	-179
Total 2000	2,359	1,706	1,667	-39	0	0	0	0	63	0	0	0	0	0	0	0	2,422	1,706	1,667	-39

3000 Labor Relations & Collective Bargaining

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	1,153	1,194	1,063	-131	0	0	0	0	0	0	0	0	0	0	124	124	1,153	1,194	1,186	-7
0012	88	111	0	-111	0	0	0	0	0	0	0	0	0	0	110	110	88	111	110	-1
0013	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	245	264	249	-15	0	0	0	0	0	0	0	0	0	0	54	54	245	264	303	39
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,492	1,569	1,311	-257	0	0	0	0	0	0	0	0	0	0	288	288	1,492	1,569	1,599	31
0020	10	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	10	9	9	0
0040	9	0	50	50	0	0	0	0	0	0	0	0	30	0	0	0	39	0	50	50
Subtotal: NPS	19	9	59	50	0	0	0	0	0	0	0	0	30	0	0	0	49	9	59	50
Total 3000	1,511	1,578	1,370	-207	0	0	0	0	0	0	0	0	30	0	288	288	1,541	1,578	1,658	81
Total budget	4,012	3,283	3,401	118	0	0	0	0	63	0	0	0	30	0	288	288	4,105	3,283	3,689	406

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

AEO Office of the City Administrator

1000 Agency Management Program

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	127	0	295	295	0	0	0	0	0	0	0	0	127	0	295	295
0014	15	0	69	69	0	0	0	0	0	0	0	0	15	0	69	69
Subtotal: PS	142	0	364	364	0	0	0	0	0	0	0	0	142	0	364	364
Total 1000	142	0	364	364	0	0	0	0	0	0	0	0	142	0	364	364

2000 City Administrator

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	1,549	846	1,123	277	0	0	0	0	0	0	0	0	1,549	846	1,123	277
0012	72	166	0	-166	0	0	0	0	0	0	0	0	72	166	0	-166
0013	199	0	0	0	0	0	0	0	0	0	0	0	199	0	0	0
0014	271	234	263	29	0	0	0	0	0	0	0	0	271	234	263	29
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	2,092	1,245	1,385	140	0	0	0	0	0	0	0	0	2,092	1,245	1,385	140
0020	16	14	14	0	0	0	0	0	0	0	0	0	16	14	14	0
0030	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0031	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0040	105	147	112	-35	0	0	0	0	0	0	0	0	105	147	112	-35
0041	134	300	150	-150	0	0	0	0	0	0	0	0	134	300	150	-150
0070	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
Subtotal: NPS	266	460	282	-179	0	0	0	0	0	0	0	0	266	460	282	-179
Total 2000	2,359	1,706	1,667	-39	0	0	0	0	0	0	0	0	2,359	1,706	1,667	-39

3000 Labor Relations & Collective Bargaining

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	1,153	1,194	1,063	-131	0	0	0	0	0	0	0	0	1,153	1,194	1,063	-131
0012	88	111	0	-111	0	0	0	0	0	0	0	0	88	111	0	-111
0013	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	245	264	249	-15	0	0	0	0	0	0	0	0	245	264	249	-15
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,492	1,569	1,311	-257	0	0	0	0	0	0	0	0	1,492	1,569	1,311	-257
0020	10	9	9	0	0	0	0	0	0	0	0	0	10	9	9	0
0040	9	0	50	50	0	0	0	0	0	0	0	0	9	0	50	50
Subtotal: NPS	19	9	59	50	0	0	0	0	0	0	0	0	19	9	59	50
Total 3000	1,511	1,578	1,370	-207	0	0	0	0	0	0	0	0	1,511	1,578	1,370	-207
Total budget	4,012	3,283	3,401	118	0	0	0	0	0	0	0	0	4,012	3,283	3,401	118

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
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AEO Office of the City Administrator

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	2,830	2,039	2,480	441	0	0	0	0	0	0	0	0	0	0	124	124	2,830	2,039	2,604	564
0012	160	276	0	-276	0	0	0	0	0	0	0	0	0	0	110	110	160	276	110	-166
0013	207	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	207	0	0	0
0014	530	498	581	83	0	0	0	0	0	0	0	0	0	0	54	54	530	498	635	137
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	3,727	2,814	3,061	247	0	0	0	0	0	0	0	0	0	0	288	288	3,727	2,814	3,349	535
0020	26	22	23	0	0	0	0	0	0	0	0	0	0	0	0	0	26	22	23	0
0030	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0031	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0040	114	147	162	15	0	0	0	0	63	0	0	0	30	0	0	0	208	147	162	15
0041	134	300	150	-150	0	0	0	0	0	0	0	0	0	0	0	0	134	300	150	-150
0070	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
Subtotal: NPS	285	469	341	-129	0	0	0	0	63	0	0	0	30	0	0	0	378	469	341	-129
Total budget	4,012	3,283	3,401	118	0	0	0	0	63	0	0	0	30	0	288	288	4,105	3,283	3,689	406

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	29	31	22	-9	0	0	0	0	0	0	0	0	0	0	2	2	29	31	24	-7
0012	5	4	0	-4	0	0	0	0	0	0	0	0	0	0	2	2	5	4	2	-2
Total FTEs	34	35	22	-13	0	0	0	0	0	0	0	0	0	0	4	4	34	35	26	-9



FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

AEO Office of the City Administrator

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	2,830	2,039	2,480	441	0	0	0	0	0	0	0	0	2,830	2,039	2,480	441
0012	160	276	0	-276	0	0	0	0	0	0	0	0	160	276	0	-276
0013	207	0	0	0	0	0	0	0	0	0	0	0	207	0	0	0
0014	530	498	581	83	0	0	0	0	0	0	0	0	530	498	581	83
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	3,727	2,814	3,061	247	0	0	0	0	0	0	0	0	3,727	2,814	3,061	247
0020	26	22	23	0	0	0	0	0	0	0	0	0	26	22	23	0
0030	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0031	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0040	114	147	162	15	0	0	0	0	0	0	0	0	114	147	162	15
0041	134	300	150	-150	0	0	0	0	0	0	0	0	134	300	150	-150
0070	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
Subtotal: NPS	285	469	341	-129	0	0	0	0	0	0	0	0	285	469	341	-129
Total budget	4,012	3,283	3,401	118	0	0	0	0	0	0	0	0	4,012	3,283	3,401	118

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	29	31	22	-9	0	0	0	0	0	0	0	0	29	31	22	-9
0012	5	4	0	-4	0	0	0	0	0	0	0	0	5	4	0	-4
Total FTEs	34	35	22	-13	0	0	0	0	0	0	0	0	34	35	22	-13

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
80

AE0 Office of the City Administrator

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$3,401	22.35
Subtotal: Local Fund			\$3,401	22.35
Subtotal: General Fund			\$3,401	22.35
Intra-District Funds				
Intradistrict Funds				
	0700	INTRA-DISTRICT	\$288	3.65
Subtotal: Intradistrict Funds			\$288	3.65
Subtotal: Intra-District Funds			\$288	3.65
Total: Office of the City Administrator			\$3,689	26.00

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

D. C. Office of Risk Management	Name	RKO 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
AGENCY MANAGEMENT PROGRAM												
	PERSONNEL	1010	49	92	47	-45	47	0	47	0	0	0
	PROPERTY MANAGEMENT	1030	-3	0	0	0	0	0	0	0	0	0
	RISK MANAGEMENT	1055	16	4	127	122	127	0	127	0	0	0
	CUSTOMER SERVICE	1085	58	116	60	-56	60	0	60	0	0	0
	PERFORMANCE MGMT	1090	301	315	369	55	369	0	369	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM			421	527	603	76	603	0	603	0	0	0
RISK IDENTIFICATION & ANALYSIS												
	COORDINATION & INTEG. OF ARMRS	2010	151	184	270	86	270	0	270	0	0	0
	REVIEW & GUIDE RA CONTROL COMMITTEE	2030	72	69	73	3	73	0	73	0	0	0
Subtotal: RISK IDENTIFICATION & ANALYSIS			223	253	343	89	343	0	343	0	0	0
RISK CONTROL DIVISION												
	SAFETY, SEC. EMERG. PLANNING	3010	115	122	124	2	124	0	124	0	0	0
Subtotal: RISK CONTROL DIVISION			115	122	124	2	124	0	124	0	0	0
RISK FINANCING DIVISION												
	CLAIMS EXAMINATION	4010	683	695	886	190	886	0	886	0	0	0
	CLAIMS MANAGEMENT	4040	77	247	155	-92	155	0	155	0	0	0
Subtotal: RISK FINANCING DIVISION			760	942	1,041	98	1,041	0	1,041	0	0	0
RETURN TO WORK PROGRAM												
	RETURN TO WORK	6010	0	883	851	-32	851	0	851	0	0	0
Subtotal: RETURN TO WORK PROGRAM			0	883	851	-32	851	0	851	0	0	0
Total: D. C. Office of Risk Management			1,520	2,728	2,962	234	2,962	0	2,962	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

RK0 D. C. Office of Risk Management

1000 Agency Management Program

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	201	396	372	-24	0	0	0	0	0	0	0	0	92	0	0	0	293	396	372	-24
0012	6	41	21	-20	0	0	0	0	0	0	0	0	0	0	0	0	6	41	21	-20
0013	28	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0	49	0	0	0
0014	43	85	83	-2	0	0	0	0	0	0	0	0	15	0	0	0	58	85	83	-2
Subtotal: PS	278	523	477	-46	0	0	0	0	0	0	0	0	128	0	0	0	406	523	477	-46
0020	5	4	17	12	0	0	0	0	0	0	0	0	0	0	0	0	5	4	17	12
0040	10	0	100	100	0	0	0	0	0	0	0	0	0	0	0	0	10	0	100	100
0070	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
Subtotal: NPS	15	4	127	122	0	0	0	0	0	0	0	0	0	0	0	0	15	4	127	122
Total 1000	293	527	603	76	0	0	0	0	0	0	0	0	128	0	0	0	421	527	603	76

2000 Risk Indentification & Analysis

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	77	76	77	1	0	0	0	0	0	0	0	0	0	0	0	0	77	76	77	1
0012	89	119	194	75	0	0	0	0	0	0	0	0	0	0	0	0	89	119	194	75
0014	39	38	57	20	0	0	0	0	0	0	0	0	0	0	0	0	39	38	57	20
Subtotal: PS	204	232	329	96	0	0	0	0	0	0	0	0	0	0	0	0	204	232	329	96
0020	2	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	-2
0040	17	19	14	-5	0	0	0	0	0	0	0	0	0	0	0	0	17	19	14	-5
Subtotal: NPS	19	21	14	-7	0	0	0	0	0	0	0	0	0	0	0	0	19	21	14	-7
Total 2000	223	253	343	89	0	0	0	0	0	0	0	0	0	0	0	0	223	253	343	89

3000 Risk Control Division

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	102	102	102	0	0	0	0	0	0	0	0	0	0	0	0	0	102	102	102	0
0014	13	20	22	2	0	0	0	0	0	0	0	0	0	0	0	0	13	20	22	2
Subtotal: PS	115	122	124	2	0	0	0	0	0	0	0	0	0	0	0	0	115	122	124	2
Total 3000	115	122	124	2	0	0	0	0	0	0	0	0	0	0	0	0	115	122	124	2

4000 Risk Financing Division

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	75	514	738	224	0	0	0	0	0	0	0	0	366	0	0	0	441	514	738	224
0012	0	248	108	-140	0	0	0	0	0	0	0	0	180	0	0	0	180	248	108	-140
0013	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	4	0	0	0
0014	16	149	179	30	0	0	0	0	0	0	0	0	119	0	0	0	135	149	179	30

FY 2013 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 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
Subtotal: PS	90	912	1,025	113	0	0	0	0	0	0	0	0	670	0	0	0	760	912	1,025	113
0020	0	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	-10
0040	0	21	16	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	21	16	-5
Subtotal: NPS	0	31	16	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	31	16	-15
Total 4000	90	942	1,041	98	0	0	0	0	0	0	0	0	670	0	0	0	760	942	1,041	98

6000 Return To Work Program

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	276	144	-132	0	0	0	0	0	0	0	0	0	0	0	0	0	276	144	-132
0014	0	53	30	-23	0	0	0	0	0	0	0	0	0	0	0	0	0	53	30	-23
Subtotal: PS	0	329	174	-155	0	0	0	0	0	0	0	0	0	0	0	0	0	329	174	-155
0040	0	554	677	123	0	0	0	0	0	0	0	0	0	0	0	0	0	554	677	123
Subtotal: NPS	0	554	677	123	0	0	0	0	0	0	0	0	0	0	0	0	0	554	677	123
Total 6000	0	883	851	-32	0	0	0	0	0	0	0	0	0	0	0	0	0	883	851	-32
Total budget	722	2,728	2,962	234	0	0	0	0	0	0	0	0	798	0	0	0	1,520	2,728	2,962	234

FY 2013 Proposed Budget  
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Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

RK0 D. C. Office of Risk Management

1000 Agency Management Program

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	201	396	372	-24	0	0	0	0	0	0	0	0	201	396	372	-24
0012	6	41	21	-20	0	0	0	0	0	0	0	0	6	41	21	-20
0013	28	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0014	43	85	83	-2	0	0	0	0	0	0	0	0	43	85	83	-2
Subtotal: PS	278	523	477	-46	0	0	0	0	0	0	0	0	278	523	477	-46
0020	5	4	17	12	0	0	0	0	0	0	0	0	5	4	17	12
0040	10	0	100	100	0	0	0	0	0	0	0	0	10	0	100	100
0070	0	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10
Subtotal: NPS	15	4	127	122	0	0	0	0	0	0	0	0	15	4	127	122
Total 1000	293	527	603	76	0	0	0	0	0	0	0	0	293	527	603	76

2000 Risk Identification & Analysis

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	77	76	77	1	0	0	0	0	0	0	0	0	77	76	77	1
0012	89	119	194	75	0	0	0	0	0	0	0	0	89	119	194	75
0014	39	38	57	20	0	0	0	0	0	0	0	0	39	38	57	20
Subtotal: PS	204	232	329	96	0	0	0	0	0	0	0	0	204	232	329	96
0020	2	2	0	-2	0	0	0	0	0	0	0	0	2	2	0	-2
0040	17	19	14	-5	0	0	0	0	0	0	0	0	17	19	14	-5
Subtotal: NPS	19	21	14	-7	0	0	0	0	0	0	0	0	19	21	14	-7
Total 2000	223	253	343	89	0	0	0	0	0	0	0	0	223	253	343	89

3000 Risk Control Division

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	102	102	102	0	0	0	0	0	0	0	0	0	102	102	102	0
0014	13	20	22	2	0	0	0	0	0	0	0	0	13	20	22	2
Subtotal: PS	115	122	124	2	0	0	0	0	0	0	0	0	115	122	124	2
Total 3000	115	122	124	2	0	0	0	0	0	0	0	0	115	122	124	2

4000 Risk Financing Division

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	75	514	738	224	0	0	0	0	0	0	0	0	75	514	738	224
0012	0	248	108	-140	0	0	0	0	0	0	0	0	0	248	108	-140
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	16	149	179	30	0	0	0	0	0	0	0	0	16	149	179	30

FY 2013 Proposed Budget  
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Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

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
Subtotal: <i>PS</i>	90	912	1,025	113	0	0	0	0	0	0	0	0	90	912	1,025	113
0020	0	10	0	-10	0	0	0	0	0	0	0	0	0	10	0	-10
0040	0	21	16	-5	0	0	0	0	0	0	0	0	0	21	16	-5
Subtotal: <i>NPS</i>	0	31	16	-15	0	0	0	0	0	0	0	0	0	31	16	-15
Total 4000	90	942	1,041	98	0	0	0	0	0	0	0	0	90	942	1,041	98

6000 Return To Work Program

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	276	144	-132	0	0	0	0	0	0	0	0	0	276	144	-132
0014	0	53	30	-23	0	0	0	0	0	0	0	0	0	53	30	-23
Subtotal: <i>PS</i>	0	329	174	-155	0	0	0	0	0	0	0	0	0	329	174	-155
0040	0	554	677	123	0	0	0	0	0	0	0	0	0	554	677	123
Subtotal: <i>NPS</i>	0	554	677	123	0	0	0	0	0	0	0	0	0	554	677	123
Total 6000	0	883	851	-32	0	0	0	0	0	0	0	0	0	883	851	-32
Total budget	722	2,728	2,962	234	0	0	0	0	0	0	0	0	722	2,728	2,962	234

FY 2013 Proposed Budget  
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Program Summary by  
Comptroller Source Group

Schedule  
41

RK0 D. C. Office of Risk Management

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	455	1,364	1,433	69	0	0	0	0	0	0	0	0	458	0	0	0	913	1,364	1,433	69
0012	95	408	324	-85	0	0	0	0	0	0	0	0	180	0	0	0	275	408	324	-85
0013	28	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0	53	0	0	0
0014	111	345	372	27	0	0	0	0	0	0	0	0	134	0	0	0	245	345	372	27
Subtotal: PS	688	2,118	2,129	11	0	0	0	0	0	0	0	0	798	0	0	0	1,486	2,118	2,129	11
0020	7	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	7	17	17	0
0040	27	593	806	213	0	0	0	0	0	0	0	0	0	0	0	0	27	593	806	213
0070	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
Subtotal: NPS	34	610	833	223	0	0	0	0	0	0	0	0	0	0	0	0	34	610	833	223
Total budget	722	2,728	2,962	234	0	0	0	0	0	0	0	0	798	0	0	0	1,520	2,728	2,962	234

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	4	16	18	2	0	0	0	0	0	0	0	0	5	0	0	0	9	16	18	2
0012	2	6	5	-1	0	0	0	0	0	0	0	0	4	0	0	0	6	6	5	-1
Total FTEs	7	22	23	1	0	0	0	0	0	0	0	0	8	0	0	0	15	22	23	1



FY 2013 Proposed Budget  
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Program Summary by  
Comptroller Source Group

Schedule  
41G

RK0 D. C. Office of Risk Management

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	455	1,364	1,433	69	0	0	0	0	0	0	0	0	455	1,364	1,433	69
0012	95	408	324	-85	0	0	0	0	0	0	0	0	95	408	324	-85
0013	28	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0014	111	345	372	27	0	0	0	0	0	0	0	0	111	345	372	27
Subtotal: PS	688	2,118	2,129	11	0	0	0	0	0	0	0	0	688	2,118	2,129	11
0020	7	17	17	0	0	0	0	0	0	0	0	0	7	17	17	0
0040	27	593	806	213	0	0	0	0	0	0	0	0	27	593	806	213
0070	0	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10
Subtotal: NPS	34	610	833	223	0	0	0	0	0	0	0	0	34	610	833	223
Total budget	722	2,728	2,962	234	0	0	0	0	0	0	0	0	722	2,728	2,962	234

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	4	16	18	2	0	0	0	0	0	0	0	0	4	16	18	2
0012	2	6	5	-1	0	0	0	0	0	0	0	0	2	6	5	-1
Total FTEs	7	22	23	1	0	0	0	0	0	0	0	0	7	22	23	1

FY 2013 Proposed Budget  
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(Dollars in Thousands)

RK0 D. C. Office of Risk Management

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$2,962	23.00
Subtotal: Local Fund			\$2,962	23.00
Subtotal: General Fund			\$2,962	23.00
Total: D. C. Office of Risk Management			\$2,962	23.00

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Program Summary by  
Activity Schedule  
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D. C. Department of Human Resources Name	BEO 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
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	804	823	1,007	184	1,007	0	1,007	0	0	0
CONTRACTING AND PROCUREMENT	1020	0	0	0	0	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	2	2	3	0	3	0	3	0	0	0
HUMAN RESOURCES INFORMATION SYSTEMS	1040	656	523	602	79	602	0	602	0	0	0
COMMUNICATIONS	1080	-2	0	112	112	112	0	112	0	0	0
CUSTOMER SERVICE	1085	625	728	252	-476	252	0	252	0	0	0
<b>Subtotal: AGENCY MANAGEMENT PROGRAM</b>		<b>2,086</b>	<b>2,075</b>	<b>1,974</b>	<b>-101</b>	<b>1,974</b>	<b>0</b>	<b>1,974</b>	<b>0</b>	<b>0</b>	<b>0</b>
RECRUITMENT & STAFFING ADMINISTRATION	2000										
RECRUITING AND STAFFING	2010	487	489	670	181	670	0	670	0	0	0
RECRUITING AND STAFFING	2030	964	933	0	-933	0	0	0	0	0	0
AUDIT	2050	158	174	0	-174	0	0	0	0	0	0
<b>Subtotal: RECRUITMENT &amp; STAFFING ADMINISTRATION</b>		<b>1,609</b>	<b>1,595</b>	<b>670</b>	<b>-925</b>	<b>670</b>	<b>0</b>	<b>670</b>	<b>0</b>	<b>0</b>	<b>0</b>
COMPLIANCE AND LEGAL ADMINISTRATION	2100										
LEGAL	2120	187	214	123	-90	0	32	32	0	0	91
COMPLIANCE	2130	769	823	476	-347	476	0	476	0	0	0
POLICE & FIRE RETIREMENT RELIEF BOARD	2140	0	0	240	240	0	240	240	0	0	0
POLICY	2150	0	0	431	431	431	0	431	0	0	0
<b>Subtotal: COMPLIANCE AND LEGAL ADMINISTRATION</b>		<b>956</b>	<b>1,037</b>	<b>1,271</b>	<b>234</b>	<b>907</b>	<b>273</b>	<b>1,180</b>	<b>0</b>	<b>0</b>	<b>91</b>
BENEFITS AND RETIREMENT SERVICES	2200										
BENEFITS OPERATION UNIT	2210	3,377	2,474	1,165	-1,309	0	5	5	0	0	1,160
<b>Subtotal: BENEFITS AND RETIREMENT SERVICES</b>		<b>3,377</b>	<b>2,474</b>	<b>1,165</b>	<b>-1,309</b>	<b>0</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>1,160</b>
COMPENSATION AND CLASSIFICATION	2600										
COMPENSATION	2610	205	197	1,060	863	1,060	0	1,060	0	0	0
CLASSIFICATION	2620	1,417	898	0	-898	0	0	0	0	0	0
PERFORMANCE MGMT	2630	0	7	0	-7	0	0	0	0	0	0
<b>Subtotal: COMPENSATION AND CLASSIFICATION</b>		<b>1,622</b>	<b>1,103</b>	<b>1,060</b>	<b>-42</b>	<b>1,060</b>	<b>0</b>	<b>1,060</b>	<b>0</b>	<b>0</b>	<b>0</b>
WORKFORCE DEVELOPMENT ADMINISTRATION	3000										
TRAINING AND DEVELOPMENT	3100	1,362	981	614	-367	614	0	614	0	0	0
CAPITAL CITY FELLOWS	3200	758	607	641	34	641	0	641	0	0	0

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Program Summary by  
Activity Schedule  
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D. C. Department of Human Resources Name	BEO 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
SPECIAL PROGRAMS	3300	137	0	288	288	179	0	179	0	0	109
Subtotal: WORKFORCE DEVELOPMENT ADMINISTRATION		2,257	1,588	1,543	-45	1,434	0	1,434	0	0	109
BUSINESS OPERATIONS GROUP	4000										
MEASUREMENT, ANALYSIS & PLANNING	4100	0	0	772	772	612	0	612	0	0	160
RESOURCE MANAGEMENT GROUP	4200	0	0	1,863	1,863	879	0	879	0	0	985
Subtotal: BUSINESS OPERATIONS GROUP		0	0	2,635	2,635	1,490	0	1,490	0	0	1,145
Total: D. C. Department of Human Resources		11,907	9,872	10,319	447	7,536	278	7,814	0	0	2,505

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Program Summary by  
Comptroller Source Group

Schedule  
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BEO D. C. Department of Human Resources

1000 Agency Management Program

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	1,322	1,571	1,517	-55	0	0	0	0	0	0	0	0	0	30	0	-30	1,322	1,601	1,517	-85
0012	64	0	86	86	0	0	0	0	0	0	0	0	26	0	0	0	90	0	86	86
0013	114	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	114	0	0	0
0014	274	335	370	34	0	0	0	0	0	0	0	0	9	6	0	-6	283	342	370	28
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,774	1,906	1,972	65	0	0	0	0	0	0	0	0	36	37	0	-37	1,810	1,943	1,972	29
0020	8	10	0	-10	0	0	0	0	0	0	0	0	5	5	0	-5	13	16	0	-16
0040	180	9	3	-6	0	0	0	0	0	0	0	0	17	17	0	-17	197	26	3	-23
0041	56	80	0	-80	0	0	0	0	0	0	0	0	0	0	0	0	56	80	0	-80
0070	0	0	0	0	0	0	0	0	0	0	0	0	11	11	0	-11	11	11	0	-11
Subtotal: NPS	244	99	3	-97	0	0	0	0	0	0	0	0	33	33	0	-33	277	132	3	-130
Total 1000	2,018	2,006	1,974	-32	0	0	0	0	0	0	0	0	69	70	0	-70	2,086	2,075	1,974	-101

2000 Recruitment & Staffing Administration

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	1,173	1,315	544	-771	0	0	0	0	0	0	0	0	0	0	0	0	1,173	1,315	544	-771
0012	119	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	119	0	0	0
0013	93	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	93	0	0	0
0014	223	281	126	-154	0	0	0	0	0	0	0	0	0	0	0	0	223	281	126	-154
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	1,609	1,595	670	-925	0	0	0	0	0	0	0	0	0	0	0	0	1,609	1,595	670	-925
Total 2000	1,609	1,595	670	-925	0	0	0	0	0	0	0	0	0	0	0	0	1,609	1,595	670	-925

2100 Compliance And Legal Administration

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	424	489	887	399	0	0	0	0	0	0	0	0	91	80	74	-6	516	568	961	393
0012	35	0	70	70	0	0	0	0	0	0	0	0	0	0	0	0	35	0	70	70
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	74	104	222	118	0	0	0	0	0	0	0	0	17	17	17	0	91	121	239	118
Subtotal: PS	537	593	1,180	587	0	0	0	0	0	0	0	0	108	97	91	-6	645	690	1,271	581
0040	1	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	-1
0041	19	19	0	-19	0	0	0	0	0	0	0	0	291	327	0	-327	310	346	0	-346
Subtotal: NPS	20	20	0	-20	0	0	0	0	0	0	0	0	291	327	0	-327	311	347	0	-347
Total 2100	557	613	1,180	567	0	0	0	0	0	0	0	0	399	424	91	-333	956	1,037	1,271	234

2200 Benefits And Retirement Services

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Program Summary by  
Comptroller Source Group

Schedule  
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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	290	450	4	-446	0	0	0	0	0	0	0	0	1,135	830	943	113	1,426	1,280	947	-333
0012	4	6	0	-6	0	0	0	0	0	0	0	0	28	0	0	0	32	6	0	-6
0013	17	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0	30	0	0	0
0014	79	97	1	-96	0	0	0	0	0	0	0	0	3	177	217	40	82	274	218	-57
Subtotal: PS	391	553	5	-547	0	0	0	0	0	0	0	0	1,179	1,007	1,160	152	1,569	1,560	1,165	-395
0020	0	0	0	0	0	0	0	0	0	0	0	0	19	19	0	-19	19	19	0	-19
0031	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	4	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	11	11	0	-11	11	11	0	-11
0041	52	90	0	-90	0	0	0	0	0	0	0	0	1,722	794	0	-794	1,774	884	0	-884
Subtotal: NPS	52	90	0	-90	0	0	0	0	0	0	0	0	1,755	824	0	-824	1,807	914	0	-914
Total 2200	443	642	5	-637	0	0	0	0	0	0	0	0	2,934	1,831	1,160	-671	3,377	2,474	1,165	-1,309

2600 Compensation And Classification

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	920	903	861	-42	0	0	0	0	0	0	0	0	0	0	0	0	920	903	861	-42
0012	63	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	63	0	0	0
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	176	193	200	7	0	0	0	0	0	0	0	0	0	0	0	0	176	193	200	7
Subtotal: PS	1,162	1,096	1,060	-35	0	0	0	0	0	0	0	0	0	0	0	0	1,162	1,096	1,060	-35
0020	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	7	0	0	0
0041	453	7	0	-7	0	0	0	0	0	0	0	0	0	0	0	0	453	7	0	-7
Subtotal: NPS	453	7	0	-7	0	0	0	0	0	0	0	0	7	0	0	0	460	7	0	-7
Total 2600	1,615	1,103	1,060	-42	0	0	0	0	0	0	0	0	7	0	0	0	1,622	1,103	1,060	-42

3000 Workforce Development Administration

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	656	778	643	-135	0	0	0	0	0	0	0	0	0	0	89	89	656	778	732	-46
0012	720	450	520	70	0	0	0	0	0	0	0	0	129	0	0	0	849	450	520	70
0013	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0014	282	262	270	8	0	0	0	0	0	0	0	0	8	0	20	20	290	262	291	29
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,677	1,490	1,434	-57	0	0	0	0	0	0	0	0	137	0	109	109	1,814	1,490	1,543	53
0020	4	4	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0	-4
0041	397	93	0	-93	0	0	0	0	0	0	0	0	41	0	0	0	438	93	0	-93
Subtotal: NPS	401	98	0	-98	0	0	0	0	0	0	0	0	41	0	0	0	443	98	0	-98
Total 3000	2,079	1,588	1,434	-155	0	0	0	0	0	0	0	0	178	0	109	109	2,257	1,588	1,543	-45

4000 Business Operations Group

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
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FY 2013 Proposed Budget  
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Program Summary by  
Comptroller Source Group

Schedule  
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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	0	677	677	0	0	0	0	0	0	0	0	0	0	78	78	0	0	755	755
0012	0	0	82	82	0	0	0	0	0	0	0	0	0	0	82	82	0	0	165	165
0014	0	0	176	176	0	0	0	0	0	0	0	0	0	0	37	37	0	0	213	213
Subtotal: <i>PS</i>	0	0	936	936	0	0	0	0	0	0	0	0	0	0	197	197	0	0	1,133	1,133
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39	39	0	0	39	39
0040	0	0	4	4	0	0	0	0	0	0	0	0	0	0	28	28	0	0	32	32
0041	0	0	547	547	0	0	0	0	0	0	0	0	0	0	869	869	0	0	1,417	1,417
0070	0	0	3	3	0	0	0	0	0	0	0	0	0	0	11	11	0	0	14	14
Subtotal: <i>NPS</i>	0	0	555	555	0	0	0	0	0	0	0	0	0	0	947	947	0	0	1,502	1,502
Total 4000	0	0	1,490	1,490	0	0	0	0	0	0	0	0	0	0	1,145	1,145	0	0	2,635	2,635
Total budget	8,321	7,547	7,814	267	0	0	0	0	0	0	0	0	3,587	2,325	2,505	180	11,907	9,872	10,319	447

FY 2013 Proposed Budget  
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Program Summary by  
Comptroller Source Group

Schedule  
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BE0 D. C. Department of Human Resources

1000 Agency Management Program

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	1,322	1,571	1,517	-55	0	0	0	0	0	0	0	0	1,322	1,571	1,517	-55
0012	64	0	86	86	0	0	0	0	0	0	0	0	64	0	86	86
0013	114	0	0	0	0	0	0	0	0	0	0	0	114	0	0	0
0014	274	335	370	34	0	0	0	0	0	0	0	0	274	335	370	34
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,774	1,906	1,972	65	0	0	0	0	0	0	0	0	1,774	1,906	1,972	65
0020	8	10	0	-10	0	0	0	0	0	0	0	0	8	10	0	-10
0040	180	9	3	-6	0	0	0	0	0	0	0	0	180	9	3	-6
0041	40	80	0	-80	0	0	0	0	16	0	0	0	56	80	0	-80
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	228	99	3	-97	0	0	0	0	16	0	0	0	244	99	3	-97
Total 1000	2,002	2,006	1,974	-32	0	0	0	0	16	0	0	0	2,018	2,006	1,974	-32

2000 Recruitment & Staffing Administration

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	1,173	1,315	544	-771	0	0	0	0	0	0	0	0	1,173	1,315	544	-771
0012	119	0	0	0	0	0	0	0	0	0	0	0	119	0	0	0
0013	93	0	0	0	0	0	0	0	0	0	0	0	93	0	0	0
0014	223	281	126	-154	0	0	0	0	0	0	0	0	223	281	126	-154
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	1,609	1,595	670	-925	0	0	0	0	0	0	0	0	1,609	1,595	670	-925
Total 2000	1,609	1,595	670	-925	0	0	0	0	0	0	0	0	1,609	1,595	670	-925

2100 Compliance And Legal Administration

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	424	489	674	185	0	0	0	0	0	0	214	214	424	489	887	399
0012	35	0	62	62	0	0	0	0	0	0	8	8	35	0	70	70
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	74	104	171	67	0	0	0	0	0	0	51	51	74	104	222	118
Subtotal: PS	537	593	907	315	0	0	0	0	0	0	273	273	537	593	1,180	587
0040	1	1	0	-1	0	0	0	0	0	0	0	0	1	1	0	-1
0041	0	19	0	-19	0	0	0	0	19	0	0	0	19	19	0	-19
Subtotal: NPS	1	20	0	-20	0	0	0	0	19	0	0	0	20	20	0	-20
Total 2100	538	613	907	294	0	0	0	0	19	0	273	273	557	613	1,180	567

2200 Benefits And Retirement Services



FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

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	209	227	0	-227	0	0	0	0	82	223	4	-218	290	450	4	-446
0012	-2	0	0	0	0	0	0	0	6	6	0	-6	4	6	0	-6
0013	0	0	0	0	0	0	0	0	17	0	0	0	17	0	0	0
0014	33	48	0	-48	0	0	0	0	46	49	1	-48	79	97	1	-96
Subtotal: PS	240	276	0	-276	0	0	0	0	151	277	5	-272	391	553	5	-547
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	52	90	0	-90	0	0	0	0	0	0	0	0	52	90	0	-90
Subtotal: NPS	52	90	0	-90	0	0	0	0	0	0	0	0	52	90	0	-90
Total 2200	292	366	0	-366	0	0	0	0	151	277	5	-272	443	642	5	-637

2600 Compensation And Classification

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	920	903	861	-42	0	0	0	0	0	0	0	0	920	903	861	-42
0012	63	0	0	0	0	0	0	0	0	0	0	0	63	0	0	0
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	176	193	200	7	0	0	0	0	0	0	0	0	176	193	200	7
Subtotal: PS	1,162	1,096	1,060	-35	0	0	0	0	0	0	0	0	1,162	1,096	1,060	-35
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	453	7	0	-7	0	0	0	0	0	0	0	0	453	7	0	-7
Subtotal: NPS	453	7	0	-7	0	0	0	0	0	0	0	0	453	7	0	-7
Total 2600	1,615	1,103	1,060	-42	0	0	0	0	0	0	0	0	1,615	1,103	1,060	-42

3000 Workforce Development Administration

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	656	778	643	-135	0	0	0	0	0	0	0	0	656	778	643	-135
0012	720	450	520	70	0	0	0	0	0	0	0	0	720	450	520	70
0013	19	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0014	282	262	270	8	0	0	0	0	0	0	0	0	282	262	270	8
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,677	1,490	1,434	-57	0	0	0	0	0	0	0	0	1,677	1,490	1,434	-57
0020	4	4	0	-4	0	0	0	0	0	0	0	0	4	4	0	-4
0041	397	93	0	-93	0	0	0	0	0	0	0	0	397	93	0	-93
Subtotal: NPS	401	98	0	-98	0	0	0	0	0	0	0	0	401	98	0	-98
Total 3000	2,079	1,588	1,434	-155	0	0	0	0	0	0	0	0	2,079	1,588	1,434	-155

4000 Business Operations Group

	Local Funds				Dedicated Taxes				Other Funds				General Funds			
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FY 2013 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 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	0	677	677	0	0	0	0	0	0	0	0	0	0	677	677
0012	0	0	82	82	0	0	0	0	0	0	0	0	0	0	82	82
0014	0	0	176	176	0	0	0	0	0	0	0	0	0	0	176	176
Subtotal: PS	0	0	936	936	0	0	0	0	0	0	0	0	0	0	936	936
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4
0041	0	0	547	547	0	0	0	0	0	0	0	0	0	0	547	547
0070	0	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3
Subtotal: NPS	0	0	555	555	0	0	0	0	0	0	0	0	0	0	555	555
Total 4000	0	0	1,490	1,490	0	0	0	0	0	0	0	0	0	0	1,490	1,490
Total budget	8,135	7,270	7,536	266	0	0	0	0	186	277	278	1	8,321	7,547	7,814	267

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41

BE0 D. C. Department of Human Resources

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	4,784	5,505	5,133	-372	0	0	0	0	0	0	0	0	1,227	940	1,184	243	6,011	6,446	6,317	-129
0012	1,005	456	758	303	0	0	0	0	0	0	0	0	184	0	82	82	1,189	456	840	385
0013	250	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0	262	0	0	0
0014	1,109	1,272	1,365	93	0	0	0	0	0	0	0	0	37	201	291	91	1,145	1,473	1,657	184
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	7,150	7,233	7,257	24	0	0	0	0	0	0	0	0	1,459	1,141	1,557	416	8,609	8,374	8,814	440
0020	13	15	0	-15	0	0	0	0	0	0	0	0	30	24	39	15	43	39	39	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	4	0	0	0
0040	181	10	7	-3	0	0	0	0	0	0	0	0	28	28	28	0	209	38	35	-3
0041	977	290	547	257	0	0	0	0	0	0	0	0	2,054	1,121	869	-252	3,031	1,411	1,417	6
0070	0	0	3	3	0	0	0	0	0	0	0	0	11	11	11	0	11	11	14	3
Subtotal: NPS	1,171	314	557	243	0	0	0	0	0	0	0	0	2,128	1,184	947	-236	3,298	1,498	1,505	7
Total budget	8,321	7,547	7,814	267	0	0	0	0	0	0	0	0	3,587	2,325	2,505	180	11,907	9,872	10,319	447

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	70	77	67	-10	0	0	0	0	0	0	0	0	14	15	18	3	84	92	85	-7
0012	17	9	15	6	0	0	0	0	0	0	0	0	1	0	2	2	19	9	17	8
Total FTEs	87	86	83	-4	0	0	0	0	0	0	0	0	15	15	20	5	103	101	102	1

FY 2013 Proposed Budget  
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(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

BE0 D. C. Department of Human Resources

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	4,703	5,283	4,915	-367	0	0	0	0	82	223	218	-5	4,784	5,505	5,133	-372
0012	999	450	750	300	0	0	0	0	6	6	8	2	1,005	456	758	303
0013	233	0	0	0	0	0	0	0	17	0	0	0	250	0	0	0
0014	1,063	1,223	1,313	90	0	0	0	0	46	49	52	3	1,109	1,272	1,365	93
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	6,999	6,956	6,979	23	0	0	0	0	151	277	278	1	7,150	7,233	7,257	24
0020	13	15	0	-15	0	0	0	0	0	0	0	0	13	15	0	-15
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	181	10	7	-3	0	0	0	0	0	0	0	0	181	10	7	-3
0041	942	290	547	257	0	0	0	0	35	0	0	0	977	290	547	257
0070	0	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3
Subtotal: NPS	1,135	314	557	243	0	0	0	0	35	0	0	0	1,171	314	557	243
Total budget	8,135	7,270	7,536	266	0	0	0	0	186	277	278	1	8,321	7,547	7,814	267

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	69	74	64	-10	0	0	0	0	1	3	3	0	70	77	67	-10
0012	17	9	15	6	0	0	0	0	0	0	0	0	17	9	15	6
Total FTEs	86	83	79	-4	0	0	0	0	1	4	4	0	87	86	83	-4

FY 2013 Proposed Budget  
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(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
80

BE0 D. C. Department of Human Resources

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$7,536	79.00
Subtotal: Local Fund			\$7,536	79.00
Special Purpose Revenue Funds				
	0615	DEFINED BENEFITS RETIREMENT PROGRAM	\$169	2.16
	1555	REIMBURSABLES FROM OTHER GOVERNMENTS	\$109	1.50
Subtotal: Special Purpose Revenue Funds			\$278	3.66
Subtotal: General Fund			\$7,814	82.66
Intra-District Funds				
Intradistrict Funds				
	1615	HEALTH BENEFITS ASSESSMENT	\$2,505	19.74
Subtotal: Intradistrict Funds			\$2,505	19.74
Subtotal: Intra-District Funds			\$2,505	19.74
Total: D. C. Department of Human Resources			\$10,319	102.40

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Office of Disability Rights	Name	JRO 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
AGENCY MANAGEMENT PROGRAMS												
		1000										
	PROPERTY MANAGEMENT	1030	0	2	3	0	3	0	3	0	0	0
	INFORMATION TECHNOLOGY	1040	8	6	6	0	6	0	6	0	0	0
	PERFORMANCE MANAGEMENT	1090	215	295	299	4	299	0	299	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAMS			224	303	308	4	308	0	308	0	0	0
DISABILITY RIGHTS												
	OPERATIONS	2005	1	11	11	0	11	0	11	0	0	0
	TRAINING AND TECHNICAL ASSISTANCE	2010	150	154	159	4	159	0	159	0	0	0
	PUBLIC INFORMATION AND OUTREACH	2015	0	1	1	0	1	0	1	0	0	0
	EVALUATION AND COMPLIANCE	2020	410	445	603	158	451	0	451	0	0	152
	INVESTIGATIONS	2030	44	37	41	4	41	0	41	0	0	0
	STATE DEVELOPMENTAL DISABILITIES COUNCIL	2040	379	664	718	54	0	0	0	718	0	0
Subtotal: DISABILITY RIGHTS			984	1,313	1,532	219	662	0	662	718	0	152
Total: Office of Disability Rights			1,207	1,616	1,840	224	970	0	970	718	0	152

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

JRO Office of Disability Rights

1000 Agency Management Programs

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	188	262	263	1	0	0	0	0	0	0	0	0	0	0	0	0	188	262	263	1
0014	28	33	36	3	0	0	0	0	0	0	0	0	0	0	0	0	28	33	36	3
Subtotal: PS	215	295	299	4	0	0	0	0	0	0	0	0	0	0	0	0	215	295	299	4
0020	1	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	1	4	4	0
0040	6	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	6	3	3	0
0070	1	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	2	0
Subtotal: NPS	8	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	8	9	9	0
Total 1000	224	303	308	4	0	0	0	0	0	0	0	0	0	0	0	0	224	303	308	4

2000 Disability Rights

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	376	384	393	9	233	233	234	2	0	0	0	0	0	0	0	0	610	617	628	11
0014	90	82	98	16	43	42	45	3	0	0	0	0	0	0	0	0	133	124	143	18
Subtotal: PS	466	467	491	25	276	275	279	4	0	0	0	0	0	0	0	0	743	741	770	29
0020	0	3	3	0	8	5	7	2	0	0	0	0	0	0	0	0	8	8	10	2
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	129	127	115	-12	35	20	35	15	0	0	0	0	9	0	152	152	172	147	302	155
0041	0	50	51	1	53	350	382	32	0	0	0	0	0	0	0	0	53	400	433	33
0070	0	3	3	0	7	14	14	0	0	0	0	0	0	0	0	0	7	17	17	0
Subtotal: NPS	129	182	171	-11	103	389	438	49	0	0	0	0	9	0	152	152	241	571	761	190
Total 2000	595	649	662	14	379	664	718	54	0	0	0	0	9	0	152	152	984	1,313	1,532	219
Total budget	819	952	970	18	379	664	718	54	0	0	0	0	9	0	152	152	1,207	1,616	1,840	224

FY 2013 Proposed Budget  
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(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

JRO Office of Disability Rights

1000 Agency Management Programs

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	188	262	263	1	0	0	0	0	0	0	0	0	188	262	263	1
0014	28	33	36	3	0	0	0	0	0	0	0	0	28	33	36	3
Subtotal: PS	215	295	299	4	0	0	0	0	0	0	0	0	215	295	299	4
0020	1	4	4	0	0	0	0	0	0	0	0	0	1	4	4	0
0040	6	3	3	0	0	0	0	0	0	0	0	0	6	3	3	0
0070	1	2	2	0	0	0	0	0	0	0	0	0	1	2	2	0
Subtotal: NPS	8	9	9	0	0	0	0	0	0	0	0	0	8	9	9	0
Total 1000	224	303	308	4	0	0	0	0	0	0	0	0	224	303	308	4

2000 Disability Rights

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	376	384	393	9	0	0	0	0	0	0	0	0	376	384	393	9
0014	90	82	98	16	0	0	0	0	0	0	0	0	90	82	98	16
Subtotal: PS	466	467	491	25	0	0	0	0	0	0	0	0	466	467	491	25
0020	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	129	127	115	-12	0	0	0	0	0	0	0	0	129	127	115	-12
0041	0	50	51	1	0	0	0	0	0	0	0	0	0	50	51	1
0070	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3	0
Subtotal: NPS	129	182	171	-11	0	0	0	0	0	0	0	0	129	182	171	-11
Total 2000	595	649	662	14	0	0	0	0	0	0	0	0	595	649	662	14
Total budget	819	952	970	18	0	0	0	0	0	0	0	0	819	952	970	18



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(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
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JRO Office of Disability Rights

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	564	646	656	10	233	233	234	2	0	0	0	0	0	0	0	0	797	879	891	11
0014	118	115	134	19	43	42	45	3	0	0	0	0	0	0	0	0	161	157	179	22
Subtotal: PS	682	761	790	29	276	275	279	4	0	0	0	0	0	0	0	0	958	1,036	1,069	33
0020	1	7	7	0	8	5	7	2	0	0	0	0	0	0	0	0	9	12	14	2
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	135	130	118	-12	35	20	35	15	0	0	0	0	9	0	152	152	179	150	305	155
0041	0	50	51	1	53	350	382	32	0	0	0	0	0	0	0	0	53	400	433	33
0070	1	5	5	0	7	14	14	0	0	0	0	0	0	0	0	0	8	19	19	0
Subtotal: NPS	138	191	180	-11	103	389	438	49	0	0	0	0	9	0	152	152	249	580	771	190
Total budget	819	952	970	18	379	664	718	54	0	0	0	0	9	0	152	152	1,207	1,616	1,840	224

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	7	8	8	0	3	3	3	0	0	0	0	0	0	0	0	0	10	11	11	0
0012	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Total FTEs	8	8	8	0	3	3	3	0	0	0	0	0	0	0	0	0	11	11	11	0

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

JRO Office of Disability Rights

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	564	646	656	10	0	0	0	0	0	0	0	0	564	646	656	10
0014	118	115	134	19	0	0	0	0	0	0	0	0	118	115	134	19
Subtotal: PS	682	761	790	29	0	0	0	0	0	0	0	0	682	761	790	29
0020	1	7	7	0	0	0	0	0	0	0	0	0	1	7	7	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	135	130	118	-12	0	0	0	0	0	0	0	0	135	130	118	-12
0041	0	50	51	1	0	0	0	0	0	0	0	0	0	50	51	1
0070	1	5	5	0	0	0	0	0	0	0	0	0	1	5	5	0
Subtotal: MPS	138	191	180	-11	0	0	0	0	0	0	0	0	138	191	180	-11
Total budget	819	952	970	18	0	0	0	0	0	0	0	0	819	952	970	18

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	7	8	8	0	0	0	0	0	0	0	0	0	7	8	8	0
0012	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Total FTEs	8	8	8	0	0	0	0	0	0	0	0	0	8	8	8	0

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
80

JR0 Office of Disability Rights

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	22MSDD	DEVELOPMENTAL DISABILITIES COUNCIL	\$239	0.00
	32MSDD	DEVELOPMENTAL DISABILITIES COUNCIL	\$479	3.00
Subtotal: Federal Grant Fund			\$718	3.00
Subtotal: Federal Resources			\$718	3.00
General Fund				
Local Fund				
	APPR		\$970	8.00
Subtotal: Local Fund			\$970	8.00
Subtotal: General Fund			\$970	8.00
Intra-District Funds				
Intradistrict Funds				
	0703	ODR I/D FOR SIGN LANGUAGE INTERPRET	\$152	0.00
Subtotal: Intradistrict Funds			\$152	0.00
Subtotal: Intra-District Funds			\$152	0.00
Total: Office of Disability Rights			\$1,840	11.00

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Medical Liability Captive INS Agency Name	RJO 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
MEDICAL LIABILITY CAPTIVE OPERATIONS	2000										
OVERSIGHT	2001	196	2,584	2,430	-154	2,430	0	2,430	0	0	0
GROWTH AND INCOME STRATEGEY & MGMT.	2002	0	598	66	-531	0	66	66	0	0	0
Subtotal: MEDICAL LIABILITY CAPTIVE OPERATIONS		196	3,182	2,496	-686	2,430	66	2,496	0	0	0
Total: Medical Liability Captive INS Agency		196	3,182	2,496	-686	2,430	66	2,496	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

RJO Medical Liability Captive INS Agency

2000 Medical Liability Captive Operations

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	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0012	88	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	88	0	0	0
0013	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0014	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
Subtotal: <i>PS</i>	102	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	102	0	0	0
0020	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0
0040	95	3,172	2,486	-686	0	0	0	0	0	0	0	0	0	0	0	0	95	3,172	2,486	-686
Subtotal: <i>NPS</i>	95	3,182	2,496	-686	0	0	0	0	0	0	0	0	0	0	0	0	95	3,182	2,496	-686
Total 2000	196	3,182	2,496	-686	0	0	0	0	0	0	0	0	0	0	0	0	196	3,182	2,496	-686
Total budget	196	3,182	2,496	-686	0	0	0	0	0	0	0	0	0	0	0	0	196	3,182	2,496	-686

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

RJO Medical Liability Captive INS Agency

2000 Medical Liability Captive Operations

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	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0012	88	0	0	0	0	0	0	0	0	0	0	0	88	0	0	0
0013	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0014	16	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
Subtotal: PS	102	0	0	0	0	0	0	0	0	0	0	0	102	0	0	0
0020	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10	0
0040	95	2,574	2,420	-154	0	0	0	0	0	598	66	-531	95	3,172	2,486	-686
Subtotal: NPS	95	2,584	2,430	-154	0	0	0	0	0	598	66	-531	95	3,182	2,496	-686
Total 2000	196	2,584	2,430	-154	0	0	0	0	0	598	66	-531	196	3,182	2,496	-686
Total budget	196	2,584	2,430	-154	0	0	0	0	0	598	66	-531	196	3,182	2,496	-686

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41

RJ0 Medical Liability Captive INS Agency

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	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0012	88	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	88	0	0	0
0013	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0014	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
Subtotal: PS	102	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	102	0	0	0
0020	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0
0040	95	3,172	2,486	-686	0	0	0	0	0	0	0	0	0	0	0	0	95	3,172	2,486	-686
Subtotal: NPS	95	3,182	2,496	-686	0	0	0	0	0	0	0	0	0	0	0	0	95	3,182	2,496	-686
Total budget	196	3,182	2,496	-686	0	0	0	0	0	0	0	0	0	0	0	0	196	3,182	2,496	-686

Full Time Employees (FTEs)

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

RJ0 Medical Liability Captive INS Agency

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	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0012	88	0	0	0	0	0	0	0	0	0	0	0	88	0	0	0
0013	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0014	16	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
Subtotal: PS	102	0	0	0	0	0	0	0	0	0	0	0	102	0	0	0
0020	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10	0
0040	95	2,574	2,420	-154	0	0	0	0	0	598	66	-531	95	3,172	2,486	-686
Subtotal: NPS	95	2,584	2,430	-154	0	0	0	0	0	598	66	-531	95	3,182	2,496	-686
Total budget	196	2,584	2,430	-154	0	0	0	0	0	598	66	-531	196	3,182	2,496	-686

Full Time Employees (FTEs)



FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
80

RJ0 Medical Liability Captive INS Agency

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$2,430	0.00
Subtotal: Local Fund			\$2,430	0.00
Special Purpose Revenue Funds				
	1240	CAPTIVE INSURANCE FUND	\$66	0.00
Subtotal: Special Purpose Revenue Funds			\$66	0.00
Subtotal: General Fund			\$2,496	0.00
Total: Medical Liability Captive INS Agency			\$2,496	0.00

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Office of Finance and Resource Management Name	ASO 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
AGENCY MANAGEMENT PROGRAM	1000										
PROPERTY MANAGEMENT	1030	13,967	15,154	15,085	-69	15,085	0	15,085	0	0	0
FINANCIAL MANAGEMENT	1050	132	6	60	54	60	0	60	0	0	0
FLEET MANAGEMENT	1070	4	1	1	0	1	0	1	0	0	0
COMMUNICATIONS	1080	560	560	601	41	601	0	601	0	0	0
OFFICE OF FINANCE & RESOURCE MANAGEMENT	1100	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: AGENCY MANAGEMENT PROGRAM</b>		<b>14,662</b>	<b>15,721</b>	<b>15,747</b>	<b>26</b>	<b>15,747</b>	<b>0</b>	<b>15,747</b>	<b>0</b>	<b>0</b>	<b>0</b>
FINANCIAL MANAGEMENT	2000										
ACCOUNTING	2100	1,245	1,246	1,425	179	1,082	0	1,082	0	0	343
BUDGET FORMULATIONS AND PLANNING	2200	1,842	1,902	2,012	110	1,769	0	1,769	0	0	244
GRANTS	2300	87	53	89	36	89	0	89	0	0	0
CAPITALS	2400	314	68	0	-68	0	0	0	0	0	0
FIXED COST	2500	13,020	11,478	12,678	1,200	0	294	294	0	0	12,385
<b>Subtotal: FINANCIAL MANAGEMENT</b>		<b>16,509</b>	<b>14,747</b>	<b>16,204</b>	<b>1,458</b>	<b>2,939</b>	<b>294</b>	<b>3,233</b>	<b>0</b>	<b>0</b>	<b>12,971</b>
RESOURCE MANAGEMENT	3000										
RESOURCE MANAGEMENT	3100	538	588	687	99	687	0	687	0	0	0
<b>Subtotal: RESOURCE MANAGEMENT</b>		<b>538</b>	<b>588</b>	<b>687</b>	<b>99</b>	<b>687</b>	<b>0</b>	<b>687</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total: Office of Finance and Resource Management</b>		<b>31,708</b>	<b>31,056</b>	<b>32,638</b>	<b>1,582</b>	<b>19,373</b>	<b>294</b>	<b>19,667</b>	<b>0</b>	<b>0</b>	<b>12,971</b>

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

ASO Office of Finance and Resource Management

1000 Agency Management Program

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	457	458	481	23	0	0	0	0	0	0	0	0	0	0	0	0	457	458	481	23
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	101	102	116	14	0	0	0	0	0	0	0	0	0	0	0	0	101	102	116	14
0015	1	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	1	0	4	4
Subtotal: PS	560	560	601	41	0	0	0	0	0	0	0	0	0	0	0	0	560	560	601	41
0020	13	6	30	24	0	0	0	0	0	0	0	0	0	0	0	0	13	6	30	24
0030	250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	250	0	0	0
0031	13,716	15,154	15,085	-69	0	0	0	0	0	0	0	0	0	0	0	0	13,716	15,154	15,085	-69
0040	120	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	120	1	1	0
0070	3	0	30	30	0	0	0	0	0	0	0	0	0	0	0	0	3	0	30	30
Subtotal: NPS	14,102	15,162	15,146	-15	0	0	0	0	0	0	0	0	0	0	0	0	14,102	15,162	15,146	-15
Total 1000	14,662	15,721	15,747	26	0	0	0	0	0	0	0	0	0	0	0	0	14,662	15,721	15,747	26

2000 Financial Management

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	2,202	2,258	2,368	110	0	0	0	0	0	0	0	0	704	418	474	56	2,905	2,675	2,842	166
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	11	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	12	0	0	0
0014	458	501	571	71	0	0	0	0	0	0	0	0	104	93	113	21	562	593	684	91
0015	3	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	9	0	0	0
Subtotal: PS	2,675	2,758	2,939	181	0	0	0	0	0	0	0	0	814	510	587	77	3,489	3,269	3,526	258
0031	0	226	294	68	0	0	0	0	0	0	0	0	13,032	11,252	12,385	1,132	13,032	11,478	12,678	1,200
0032	0	0	0	0	0	0	0	0	0	0	0	0	-12	0	0	0	-12	0	0	0
Subtotal: NPS	0	226	294	68	0	0	0	0	0	0	0	0	13,020	11,252	12,385	1,132	13,020	11,478	12,678	1,200
Total 2000	2,675	2,984	3,233	249	0	0	0	0	0	0	0	0	13,834	11,762	12,971	1,209	16,509	14,747	16,204	1,458

3000 Resource Management

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	444	481	489	7	0	0	0	0	0	0	0	0	0	0	0	0	444	481	489	7
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	92	107	118	11	0	0	0	0	0	0	0	0	0	0	0	0	92	107	118	11
Subtotal: PS	538	588	607	19	0	0	0	0	0	0	0	0	0	0	0	0	538	588	607	19
0040	0	0	80	80	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80	80
Subtotal: NPS	0	0	80	80	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80	80
Total 3000	538	588	687	99	0	0	0	0	0	0	0	0	0	0	0	0	538	588	687	99
Total budget	17,874	19,294	19,667	373	0	0	0	0	0	0	0	0	13,834	11,762	12,971	1,209	31,708	31,056	32,638	1,582

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

ASO Office of Finance and Resource Management

1000 Agency Management Program

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	457	458	481	23	0	0	0	0	0	0	0	0	457	458	481	23
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	101	102	116	14	0	0	0	0	0	0	0	0	101	102	116	14
0015	1	0	4	4	0	0	0	0	0	0	0	0	1	0	4	4
Subtotal: PS	560	560	601	41	0	0	0	0	0	0	0	0	560	560	601	41
0020	13	6	30	24	0	0	0	0	0	0	0	0	13	6	30	24
0030	250	0	0	0	0	0	0	0	0	0	0	0	250	0	0	0
0031	13,716	15,154	15,085	-69	0	0	0	0	0	0	0	0	13,716	15,154	15,085	-69
0040	120	1	1	0	0	0	0	0	0	0	0	0	120	1	1	0
0070	3	0	30	30	0	0	0	0	0	0	0	0	3	0	30	30
Subtotal: NPS	14,102	15,162	15,146	-15	0	0	0	0	0	0	0	0	14,102	15,162	15,146	-15
Total 1000	14,662	15,721	15,747	26	0	0	0	0	0	0	0	0	14,662	15,721	15,747	26

2000 Financial Management

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	2,202	2,258	2,368	110	0	0	0	0	0	0	0	0	2,202	2,258	2,368	110
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	458	501	571	71	0	0	0	0	0	0	0	0	458	501	571	71
0015	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	2,675	2,758	2,939	181	0	0	0	0	0	0	0	0	2,675	2,758	2,939	181
0031	0	0	0	0	0	0	0	0	0	226	294	68	0	226	294	68
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	226	294	68	0	226	294	68
Total 2000	2,675	2,758	2,939	181	0	0	0	0	0	226	294	68	2,675	2,984	3,233	249

3000 Resource Management

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	444	481	489	7	0	0	0	0	0	0	0	0	444	481	489	7
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	92	107	118	11	0	0	0	0	0	0	0	0	92	107	118	11
Subtotal: PS	538	588	607	19	0	0	0	0	0	0	0	0	538	588	607	19
0040	0	0	80	80	0	0	0	0	0	0	0	0	0	0	80	80
Subtotal: NPS	0	0	80	80	0	0	0	0	0	0	0	0	0	0	80	80
Total 3000	538	588	687	99	0	0	0	0	0	0	0	0	538	588	687	99
Total budget	17,874	19,068	19,373	305	0	0	0	0	0	226	294	68	17,874	19,294	19,667	373

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Program Summary by  
Comptroller Source Group

Schedule  
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ASO Office of Finance and Resource Management

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	3,102	3,197	3,338	140	0	0	0	0	0	0	0	0	704	418	474	56	3,806	3,615	3,811	196
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	15	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	15	0	0	0
0014	652	709	805	96	0	0	0	0	0	0	0	0	104	93	113	21	756	801	918	117
0015	4	0	4	4	0	0	0	0	0	0	0	0	6	0	0	0	10	0	4	4
Subtotal: PS	3,772	3,906	4,147	241	0	0	0	0	0	0	0	0	814	510	587	77	4,587	4,416	4,734	317
0020	13	6	30	24	0	0	0	0	0	0	0	0	0	0	0	0	13	6	30	24
0030	250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	250	0	0	0
0031	13,716	15,380	15,379	-1	0	0	0	0	0	0	0	0	13,032	11,252	12,385	1,132	26,748	26,632	27,764	1,131
0032	0	0	0	0	0	0	0	0	0	0	0	0	-12	0	0	0	-12	0	0	0
0040	120	1	81	80	0	0	0	0	0	0	0	0	0	0	0	0	120	1	81	80
0070	3	0	30	30	0	0	0	0	0	0	0	0	0	0	0	0	3	0	30	30
Subtotal: NPS	14,102	15,388	15,520	132	0	0	0	0	0	0	0	0	13,020	11,252	12,385	1,132	27,121	26,640	27,904	1,264
Total budget	17,874	19,294	19,667	373	0	0	0	0	0	0	0	0	13,834	11,762	12,971	1,209	31,708	31,056	32,638	1,582

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	40	38	37	0	0	0	0	0	0	0	0	0	8	4	5	0	48	42	42	0
Total FTEs	40	38	37	0	0	0	0	0	0	0	0	0	8	4	5	0	48	42	42	0

FY 2013 Proposed Budget  
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Program Summary by  
Comptroller Source Group

Schedule  
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ASO Office of Finance and Resource Management

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	3,102	3,197	3,338	140	0	0	0	0	0	0	0	0	3,102	3,197	3,338	140
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0014	652	709	805	96	0	0	0	0	0	0	0	0	652	709	805	96
0015	4	0	4	4	0	0	0	0	0	0	0	0	4	0	4	4
Subtotal: PS	3,772	3,906	4,147	241	0	0	0	0	0	0	0	0	3,772	3,906	4,147	241
0020	13	6	30	24	0	0	0	0	0	0	0	0	13	6	30	24
0030	250	0	0	0	0	0	0	0	0	0	0	0	250	0	0	0
0031	13,716	15,154	15,085	-69	0	0	0	0	0	226	294	68	13,716	15,380	15,379	-1
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	120	1	81	80	0	0	0	0	0	0	0	0	120	1	81	80
0070	3	0	30	30	0	0	0	0	0	0	0	0	3	0	30	30
Subtotal: NPS	14,102	15,162	15,226	65	0	0	0	0	0	226	294	68	14,102	15,388	15,520	132
Total budget	17,874	19,068	19,373	305	0	0	0	0	0	226	294	68	17,874	19,294	19,667	373

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	40	38	37	0	0	0	0	0	0	0	0	0	40	38	37	0
Total FTEs	40	38	37	0	0	0	0	0	0	0	0	0	40	38	37	0

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Agency Summary  
by Revenue Source

Schedule  
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ASO Office of Finance and Resource Management

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$19,373	37.35
Subtotal: Local Fund			\$19,373	37.35
Special Purpose Revenue Funds				
	1150	UTILITIES PAYMENT FOR NON-DC AGENCIES	\$294	0.00
Subtotal: Special Purpose Revenue Funds			\$294	0.00
Subtotal: General Fund			\$19,667	37.35
Intra-District Funds				
Intradistrict Funds				
	2308	TELEPHONE	\$12,385	0.00
	7700	INTRADISTRICT - MISCELLANEOUS	\$587	4.65
Subtotal: Intradistrict Funds			\$12,971	4.65
Subtotal: Intra-District Funds			\$12,971	4.65
Total: Office of Finance and Resource Management			\$32,638	42.00

FY 2013 Proposed Budget  
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Program Summary by  
Activity Schedule  
30-PBB

Office of Contracting and Procurement Name	POO 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
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	-3	0	0	0	0	0	0	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	22	69	40	-29	40	0	40	0	0	0
CONTRACTING AND PROCUREMENT	1020	15,343	130	243	113	243	0	243	0	0	0
INFORMATION TECHNOLOGY	1040	119	51	80	29	80	0	80	0	0	0
FLEET MANAGEMENT	1070	19	22	14	-8	14	0	14	0	0	0
CUSTOMER SERVICE	1085	-1	0	0	0	0	0	0	0	0	0
LANGUAGE ACCESS	1087	15	0	0	0	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	446	432	383	-50	383	0	383	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		15,960	705	760	55	760	0	760	0	0	0
PROCUREMENT	2000										
PROCUREMENT MANAGEMENT & SUPPORT	2010	1,071	690	243	-448	243	0	243	0	0	0
INFORMATION TECHNOLOGY	2015	796	700	940	240	940	0	940	0	0	0
GOODS	2020	1,285	1,076	528	-548	528	0	528	0	0	0
SERVICES	2030	1,859	1,902	2,410	507	2,410	0	2,410	0	0	0
TRANSPORTATION AND SPECIAL EQUIPMENT	2040	214	263	257	-6	257	0	257	0	0	0
PURCHASE CARD	2055	-50	0	199	199	199	0	199	0	0	0
Subtotal: PROCUREMENT		5,175	4,631	4,576	-55	4,576	0	4,576	0	0	0
PROCUREMENT INTEGRITY AND COMPLIANCE	3000										
PROCUREMENT INTEGRITY AND COMPLIANCE	3010	672	793	456	-337	456	0	456	0	0	0
CONTRACT ADMINISTRATION AND ANALYSIS	3020	0	0	292	292	292	0	292	0	0	0
Subtotal: PROCUREMENT INTEGRITY AND COMPLIANCE		672	793	748	-45	748	0	748	0	0	0
ADMINISTRATION AND SUPPORT	4000										
SURPLUS PROPERTY	4010	719	541	823	282	823	0	823	0	0	0
VENDOR RELATIONS	4015	22	0	0	0	0	0	0	0	0	0
SUPPORT SERVICES	4020	1,031	837	577	-261	577	0	577	0	0	0
CUSTOMER SERVICE AND COMMUNICATIONS	4030	0	0	459	459	459	0	459	0	0	0
RESOURCE MANAGEMENT	4040	0	0	336	336	336	0	336	0	0	0
PROCUREMENT TRAINING	4050	0	0	260	260	260	0	260	0	0	0
Subtotal: ADMINISTRATION AND SUPPORT		1,772	1,378	2,455	1,077	2,455	0	2,455	0	0	0



FY 2013 Proposed Budget  
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Program Summary by  
Activity

Schedule  
30-PBB

Office of Contracting and Procurement Name	POO 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
PERFORMANCE MANAGEMENT	5000										
CONTRACT ADMINISTRATION	5010	24	0	0	0	0	0	0	0	0	0
TECHNOLOGY SUPPORT	5015	470	488	0	-488	0	0	0	0	0	0
COMMUNICATIONS AND CUSTOMER SERVICE	5020	211	126	0	-126	0	0	0	0	0	0
SPECIAL PROJECTS AND ANALYSIS	5030	194	485	0	-485	0	0	0	0	0	0
PURCHASE CARD	5040	90	91	0	-91	0	0	0	0	0	0
Subtotal: PERFORMANCE MANAGEMENT		989	1,191	0	-1,191	0	0	0	0	0	0
PROCUREMENT TECHNOLOGY	6000										
TECHNOLOGY SUPPORT	6010	0	0	431	431	431	0	431	0	0	0
Subtotal: PROCUREMENT TECHNOLOGY		0	0	431	431	431	0	431	0	0	0
Total: Office of Contracting and Procurement		24,568	8,698	8,971	273	8,971	0	8,971	0	0	0

FY 2013 Proposed Budget  
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(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

POO Office of Contracting and Procurement

1000 Agency Management Program

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	273	359	313	-46	0	0	0	0	0	0	0	0	0	0	0	0	273	359	313	-46
0012	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0013	79	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	79	0	0	0
0014	58	73	69	-4	0	0	0	0	0	0	0	0	0	0	0	0	58	73	69	-4
Subtotal: PS	435	432	383	-50	0	0	0	0	0	0	0	0	0	0	0	0	435	432	383	-50
0020	30	35	31	-4	0	0	0	0	0	0	0	0	0	0	0	0	30	35	31	-4
0031	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0040	359	187	269	81	0	0	0	0	0	0	0	0	15,085	0	0	0	15,445	187	269	81
0070	44	50	78	28	0	0	0	0	0	0	0	0	0	0	0	0	44	50	78	28
Subtotal: NPS	439	273	378	105	0	0	0	0	0	0	0	0	15,085	0	0	0	15,525	273	378	105
Total 1000	875	705	760	55	0	0	0	0	0	0	0	0	15,085	0	0	0	15,960	705	760	55

2000 Procurement

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	3,579	3,451	3,553	101	0	0	0	0	0	0	0	0	0	0	0	0	3,579	3,451	3,553	101
0012	510	398	195	-203	0	0	0	0	0	0	0	0	0	0	0	0	510	398	195	-203
0013	331	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	331	0	0	0
0014	737	782	829	47	0	0	0	0	0	0	0	0	0	0	0	0	737	782	829	47
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	5,159	4,631	4,576	-55	0	0	0	0	0	0	0	0	0	0	0	0	5,159	4,631	4,576	-55
0031	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
Subtotal: NPS	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
Total 2000	5,175	4,631	4,576	-55	0	0	0	0	0	0	0	0	0	0	0	0	5,175	4,631	4,576	-55

3000 Procurement Integrity And Compliance

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	552	659	612	-47	0	0	0	0	0	0	0	0	0	0	0	0	552	659	612	-47
0013	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0014	108	134	135	2	0	0	0	0	0	0	0	0	0	0	0	0	108	134	135	2
Subtotal: PS	672	793	748	-45	0	0	0	0	0	0	0	0	0	0	0	0	672	793	748	-45
Total 3000	672	793	748	-45	0	0	0	0	0	0	0	0	0	0	0	0	672	793	748	-45

4000 Administration And Support

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

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Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

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	1,027	966	1,781	815	0	0	0	0	0	0	0	0	0	0	0	0	1,027	966	1,781	815
0012	65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65	0	0	0
0013	185	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	185	0	0	0
0014	246	197	394	197	0	0	0	0	0	0	0	0	0	0	0	0	246	197	394	197
0015	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	1,526	1,162	2,175	1,012	0	0	0	0	0	0	0	0	0	0	0	0	1,526	1,162	2,175	1,012
0020	18	29	15	-14	0	0	0	0	0	0	0	0	0	0	0	0	18	29	15	-14
0040	91	7	15	8	0	0	0	0	0	0	0	0	0	0	0	0	91	7	15	8
0041	71	100	175	75	0	0	0	0	0	0	0	0	0	0	0	0	71	100	175	75
0070	66	79	75	-4	0	0	0	0	0	0	0	0	0	0	0	0	66	79	75	-4
Subtotal: NPS	246	216	280	64	0	0	0	0	0	0	0	0	0	0	0	0	246	216	280	64
Total 4000	1,772	1,378	2,455	1,077	0	0	0	0	0	0	0	0	0	0	0	0	1,772	1,378	2,455	1,077

5000 Performance Management

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	730	919	0	-919	0	0	0	0	0	0	0	0	0	0	0	0	730	919	0	-919
0012	25	71	0	-71	0	0	0	0	0	0	0	0	0	0	0	0	25	71	0	-71
0013	87	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	87	0	0	0
0014	147	201	0	-201	0	0	0	0	0	0	0	0	0	0	0	0	147	201	0	-201
Subtotal: PS	989	1,191	0	-1,191	0	0	0	0	0	0	0	0	0	0	0	0	989	1,191	0	-1,191
Total 5000	989	1,191	0	-1,191	0	0	0	0	0	0	0	0	0	0	0	0	989	1,191	0	-1,191

6000 Procurement Technology

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	0	353	353	0	0	0	0	0	0	0	0	0	0	0	0	0	0	353	353
0014	0	0	78	78	0	0	0	0	0	0	0	0	0	0	0	0	0	0	78	78
Subtotal: PS	0	0	431	431	0	0	0	0	0	0	0	0	0	0	0	0	0	0	431	431
Total 6000	0	0	431	431	0	0	0	0	0	0	0	0	0	0	0	0	0	0	431	431
Total budget	9,483	8,698	8,971	273	0	0	0	0	0	0	0	0	15,085	0	0	0	24,568	8,698	8,971	273

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Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

POO Office of Contracting and Procurement

1000 Agency Management Program

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	273	359	313	-46	0	0	0	0	0	0	0	0	273	359	313	-46
0012	26	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0013	79	0	0	0	0	0	0	0	0	0	0	0	79	0	0	0
0014	58	73	69	-4	0	0	0	0	0	0	0	0	58	73	69	-4
Subtotal: PS	435	432	383	-50	0	0	0	0	0	0	0	0	435	432	383	-50
0020	30	35	31	-4	0	0	0	0	0	0	0	0	30	35	31	-4
0031	2	0	0	0	0	0	0	0	5	0	0	0	6	0	0	0
0040	310	187	269	81	0	0	0	0	50	0	0	0	359	187	269	81
0070	44	50	78	28	0	0	0	0	0	0	0	0	44	50	78	28
Subtotal: NPS	385	273	378	105	0	0	0	0	55	0	0	0	439	273	378	105
Total 1000	820	705	760	55	0	0	0	0	55	0	0	0	875	705	760	55

2000 Procurement

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	3,371	3,451	3,553	101	0	0	0	0	208	0	0	0	3,579	3,451	3,553	101
0012	511	398	195	-203	0	0	0	0	-1	0	0	0	510	398	195	-203
0013	283	0	0	0	0	0	0	0	48	0	0	0	331	0	0	0
0014	697	782	829	47	0	0	0	0	40	0	0	0	737	782	829	47
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	4,864	4,631	4,576	-55	0	0	0	0	295	0	0	0	5,159	4,631	4,576	-55
0031	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	14	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
Subtotal: NPS	16	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
Total 2000	4,880	4,631	4,576	-55	0	0	0	0	295	0	0	0	5,175	4,631	4,576	-55

3000 Procurement Integrity And Compliance

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	552	659	612	-47	0	0	0	0	0	0	0	0	552	659	612	-47
0013	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0014	108	134	135	2	0	0	0	0	0	0	0	0	108	134	135	2
Subtotal: PS	672	793	748	-45	0	0	0	0	0	0	0	0	672	793	748	-45
Total 3000	672	793	748	-45	0	0	0	0	0	0	0	0	672	793	748	-45

4000 Administration And Support

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

FY 2013 Proposed Budget  
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Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

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	740	966	1,781	815	0	0	0	0	286	0	0	0	1,027	966	1,781	815
0012	17	0	0	0	0	0	0	0	48	0	0	0	65	0	0	0
0013	111	0	0	0	0	0	0	0	74	0	0	0	185	0	0	0
0014	150	197	394	197	0	0	0	0	96	0	0	0	246	197	394	197
0015	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	1,021	1,162	2,175	1,012	0	0	0	0	505	0	0	0	1,526	1,162	2,175	1,012
0020	0	29	15	-14	0	0	0	0	18	0	0	0	18	29	15	-14
0040	2	7	15	8	0	0	0	0	89	0	0	0	91	7	15	8
0041	0	100	175	75	0	0	0	0	71	0	0	0	71	100	175	75
0070	0	79	75	-4	0	0	0	0	66	0	0	0	66	79	75	-4
Subtotal: NPS	2	216	280	64	0	0	0	0	244	0	0	0	246	216	280	64
Total 4000	1,023	1,378	2,455	1,077	0	0	0	0	749	0	0	0	1,772	1,378	2,455	1,077

5000 Performance Management

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	654	919	0	-919	0	0	0	0	76	0	0	0	730	919	0	-919
0012	25	71	0	-71	0	0	0	0	0	0	0	0	25	71	0	-71
0013	87	0	0	0	0	0	0	0	0	0	0	0	87	0	0	0
0014	133	201	0	-201	0	0	0	0	14	0	0	0	147	201	0	-201
Subtotal: PS	899	1,191	0	-1,191	0	0	0	0	90	0	0	0	989	1,191	0	-1,191
Total 5000	899	1,191	0	-1,191	0	0	0	0	90	0	0	0	989	1,191	0	-1,191

6000 Procurement Technology

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	0	353	353	0	0	0	0	0	0	0	0	0	0	353	353
0014	0	0	78	78	0	0	0	0	0	0	0	0	0	0	78	78
Subtotal: PS	0	0	431	431	0	0	0	0	0	0	0	0	0	0	431	431
Total 6000	0	0	431	431	0	0	0	0	0	0	0	0	0	0	431	431
Total budget	8,294	8,698	8,971	273	0	0	0	0	1,189	0	0	0	9,483	8,698	8,971	273

FY 2013 Proposed Budget  
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Program Summary by  
Comptroller Source Group

Schedule  
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POO Office of Contracting and Procurement

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	6,162	6,354	6,613	259	0	0	0	0	0	0	0	0	0	0	0	0	6,162	6,354	6,613	259
0012	626	469	195	-274	0	0	0	0	0	0	0	0	0	0	0	0	626	469	195	-274
0013	694	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	694	0	0	0
0014	1,296	1,386	1,505	119	0	0	0	0	0	0	0	0	0	0	0	0	1,296	1,386	1,505	119
0015	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	8,781	8,209	8,313	104	0	0	0	0	0	0	0	0	0	0	0	0	8,781	8,209	8,313	104
0020	48	65	46	-19	0	0	0	0	0	0	0	0	0	0	0	0	48	65	46	-19
0031	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0040	465	194	284	90	0	0	0	0	0	0	0	0	15,085	0	0	0	15,550	194	284	90
0041	71	100	175	75	0	0	0	0	0	0	0	0	0	0	0	0	71	100	175	75
0070	110	130	153	23	0	0	0	0	0	0	0	0	0	0	0	0	110	130	153	23
Subtotal: NPS	701	488	658	169	0	0	0	0	0	0	0	0	15,085	0	0	0	15,787	488	658	169
Total budget	9,483	8,698	8,971	273	0	0	0	0	0	0	0	0	15,085	0	0	0	24,568	8,698	8,971	273

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	76	77	82	5	0	0	0	0	0	0	0	0	0	0	0	0	76	77	82	5
0012	11	7	3	-4	0	0	0	0	0	0	0	0	0	0	0	0	11	7	3	-4
Total FTEs	88	84	85	1	0	0	0	0	0	0	0	0	0	0	0	0	88	84	85	1

FY 2013 Proposed Budget  
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Program Summary by  
Comptroller Source Group

Schedule  
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POO Office of Contracting and Procurement

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	5,591	6,354	6,613	259	0	0	0	0	570	0	0	0	6,162	6,354	6,613	259
0012	579	469	195	-274	0	0	0	0	47	0	0	0	626	469	195	-274
0013	571	0	0	0	0	0	0	0	122	0	0	0	694	0	0	0
0014	1,146	1,386	1,505	119	0	0	0	0	150	0	0	0	1,296	1,386	1,505	119
0015	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	7,891	8,209	8,313	104	0	0	0	0	890	0	0	0	8,781	8,209	8,313	104
0020	30	65	46	-19	0	0	0	0	18	0	0	0	48	65	46	-19
0031	3	0	0	0	0	0	0	0	5	0	0	0	8	0	0	0
0040	326	194	284	90	0	0	0	0	139	0	0	0	465	194	284	90
0041	0	100	175	75	0	0	0	0	71	0	0	0	71	100	175	75
0070	44	130	153	23	0	0	0	0	66	0	0	0	110	130	153	23
Subtotal: NPS	403	488	658	169	0	0	0	0	299	0	0	0	701	488	658	169
Total budget	8,294	8,698	8,971	273	0	0	0	0	1,189	0	0	0	9,483	8,698	8,971	273

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	69	77	82	5	0	0	0	0	7	0	0	0	76	77	82	5
0012	10	7	3	-4	0	0	0	0	2	0	0	0	11	7	3	-4
Total FTEs	79	84	85	1	0	0	0	0	9	0	0	0	88	84	85	1

FY 2013 Proposed Budget  
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(Dollars in Thousands)

POO Office of Contracting and Procurement

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$8,971	85.00
Subtotal: Local Fund			\$8,971	85.00
Subtotal: General Fund			\$8,971	85.00
Total: Office of Contracting and Procurement			\$8,971	85.00



FY 2013 Proposed Budget  
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Program Summary by  
Activity Schedule  
30-PBB

Office of the Chief Technology Officer Name	TOO 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
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	250	196	583	388	583	0	583	0	0	0
PROPERTY MANAGEMENT	1030	633	735	803	68	803	0	803	0	0	0
PERFORMANCE MANAGEMENT	1090	1,050	1,008	2,223	1,215	2,223	0	2,223	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		1,933	1,939	3,609	1,670	3,609	0	3,609	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	728	725	756	31	756	0	756	0	0	0
ACCOUNTING OPERATIONS	120F	339	428	414	-15	414	0	414	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		1,067	1,153	1,169	16	1,169	0	1,169	0	0	0
APPLICATION SOLUTIONS	2000										
APPLICATION IMPLEMENTATION	2010	3,285	3,153	3,675	522	2,248	0	2,248	0	0	1,427
WEB MAINTENANCE	2011	1,534	1,664	1,489	-175	1,265	0	1,265	0	0	223
FILENET	2012	440	0	637	637	240	0	240	0	0	398
APPLICATION QUALITY ASSURANCE	2013	2,220	1,924	1,293	-631	1,138	0	1,138	0	0	155
DMV APPLICATION SOLUTIONS	2015	1,369	1,557	1,552	-6	0	0	0	0	0	1,552
DC GEOGRAPHIC INFORMATION SYSTEM-GIS	2016	2,379	2,621	2,692	71	1,719	0	1,719	918	0	55
TELECOMMUNICATIONS	2030	-18	0	0	0	0	0	0	0	0	0
DC NETWORK OPERATIONS CENTER (DCNOC)	2035	-6	0	0	0	0	0	0	0	0	0
WIRELESS/NCR-IP	2037	323	0	0	0	0	0	0	0	0	0
SERVICE DESK	2055	-1	0	0	0	0	0	0	0	0	0
TECHNOLOGY ACQUISITIONS	2070	549	0	0	0	0	0	0	0	0	0
PROCUREMENT APPLICATION SERVICES	2080	1,085	1,246	1,239	-7	1,111	0	1,111	0	0	127
HUMAN RESOURCE APPLICATION SERVICES	2081	1,630	2,112	2,407	295	1,896	0	1,896	0	0	511
DATA TRANSPARENCY & ACCOUNTABILITY	2085	744	667	526	-142	526	0	526	0	0	0
REMEDY SERVICES	2090	0	752	0	-752	0	0	0	0	0	0
Subtotal: APPLICATION SOLUTIONS		15,535	15,696	15,509	-187	10,142	0	10,142	918	0	4,449
PROGRAM MANAGEMENT OFFICE	3000										
AGENCY TECHNOLOGY OVERSIGHT & SUPPORT	3010	2,839	2,323	1,817	-506	1,338	0	1,338	0	0	479
STRATEGIC INVESTMENT SUPPORT	3020	376	34	702	668	702	0	702	0	0	0
REGIONAL & COMMUNITY TECH INITIATIVES	3037	3,037	1,738	1,795	57	214	0	214	1,581	0	0

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Program Summary by  
Activity Schedule  
30-PBB

Office of the Chief Technology Officer Name	TOO 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
Subtotal: PROGRAM MANAGEMENT OFFICE		6,252	4,096	4,315	219	2,255	0	2,255	1,581	0	479
SHARED INFRASTRUCTURE SERVICES											
MAINFRAME OPERATIONS	4010	5,387	6,692	6,920	228	4,858	0	4,858	0	0	2,062
DATA CENTER FACILITIES	4015	425	443	851	408	851	0	851	0	0	0
SERVER OPERATIONS	4020	4,191	5,223	5,143	-81	3,577	0	3,577	0	0	1,565
TELECOMMUNICATIONS GOVERNANCE	4030	1,617	1,715	1,858	143	1,566	0	1,566	0	0	292
DC NETWORK OPERATIONS CENTER (DCNOC)	4035	3,932	3,247	3,851	604	3,093	0	3,093	0	0	758
DC NET	4036	19,319	18,283	20,182	1,900	0	10,943	10,943	0	0	9,239
E-MAIL	4050	2,035	1,879	3,381	1,502	3,381	0	3,381	0	0	0
Subtotal: SHARED INFRASTRUCTURE SERVICES		36,906	37,482	42,185	4,703	17,325	10,943	28,268	0	0	13,917
INFORMATION SECURITY											
INFORMATION SECURITY	5010	1,971	2,023	2,924	900	2,283	0	2,283	0	0	641
IDENTITY MANAGEMENT SYSTEMS	5020	37	746	824	77	516	0	516	0	0	308
Subtotal: INFORMATION SECURITY		2,008	2,770	3,748	978	2,798	0	2,798	0	0	949
TECHNOLOGY SUPPORT SERVICES											
IT SERVUS	6010	7,790	7,168	7,173	6	2,676	0	2,676	0	0	4,498
APPLICATIONS SUPPORT	6020	1,639	467	0	-467	0	0	0	0	0	0
Subtotal: TECHNOLOGY SUPPORT SERVICES		9,430	7,635	7,173	-462	2,676	0	2,676	0	0	4,498
Total: Office of the Chief Technology Officer		73,131	70,770	77,708	6,938	39,974	10,943	50,917	2,498	0	24,292

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Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

TOO Office of the Chief Technology Officer

1000 Agency Management Program

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	1,156	1,323	2,090	768	0	0	0	0	0	0	0	0	0	0	0	0	1,156	1,323	2,090	768
0013	118	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	118	0	0	0
0014	235	252	439	187	0	0	0	0	0	0	0	0	0	0	0	0	235	252	439	187
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
<b>Subtotal: PS</b>	<b>1,511</b>	<b>1,575</b>	<b>2,530</b>	<b>955</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>1,511</b>	<b>1,575</b>	<b>2,530</b>	<b>955</b>
0020	36	51	56	5	0	0	0	0	0	0	0	0	3	0	0	0	39	51	56	5
0030	83	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	83	0	0	0
0031	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0040	279	177	865	688	0	0	0	0	0	0	0	0	0	0	0	0	279	177	865	688
0041	12	11	18	6	0	0	0	0	0	0	0	0	0	0	0	0	12	11	18	6
0070	0	124	140	16	0	0	0	0	0	0	0	0	0	0	0	0	0	124	140	16
<b>Subtotal: NPS</b>	<b>420</b>	<b>364</b>	<b>1,079</b>	<b>716</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>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>422</b>	<b>364</b>	<b>1,079</b>	<b>716</b>
<b>Total 1000</b>	<b>1,930</b>	<b>1,939</b>	<b>3,609</b>	<b>1,670</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>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,933</b>	<b>1,939</b>	<b>3,609</b>	<b>1,670</b>

100F Agency Financial Operations

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	886	968	967	-1	0	0	0	0	0	0	0	0	0	0	0	0	886	968	967	-1
0013	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0014	165	185	202	17	0	0	0	0	0	0	0	0	0	0	0	0	165	185	202	17
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>	<b>1,067</b>	<b>1,153</b>	<b>1,169</b>	<b>16</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>1,067</b>	<b>1,153</b>	<b>1,169</b>	<b>16</b>
<b>Total 100F</b>	<b>1,067</b>	<b>1,153</b>	<b>1,169</b>	<b>16</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>1,067</b>	<b>1,153</b>	<b>1,169</b>	<b>16</b>

2000 Application Solutions

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	4,403	5,659	4,689	-970	0	0	0	0	0	0	0	0	999	1,110	931	-180	5,401	6,769	5,619	-1,150
0012	112	341	402	62	41	0	0	0	0	0	0	0	3	0	0	0	157	341	402	62
0013	285	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	295	0	0	0
0014	947	1,145	1,063	-82	9	0	0	0	0	0	0	0	208	212	192	-19	1,164	1,357	1,256	-102
<b>Subtotal: PS</b>	<b>5,746</b>	<b>7,145</b>	<b>6,154</b>	<b>-991</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,220</b>	<b>1,322</b>	<b>1,123</b>	<b>-199</b>	<b>7,017</b>	<b>8,467</b>	<b>7,277</b>	<b>-1,190</b>
0020	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
0031	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	8	0	0	0
0040	1,888	1,640	1,866	226	1	90	90	0	0	0	0	0	1,083	953	1,164	211	2,973	2,683	3,120	437
0041	1,061	2,066	2,113	47	428	1,053	828	-226	29	0	0	0	3,448	1,417	1,988	571	4,966	4,537	4,928	392
0070	0	0	9	9	0	0	0	0	0	0	0	0	571	6	175	168	571	6	183	177
<b>Subtotal: NPS</b>	<b>2,949</b>	<b>3,709</b>	<b>3,988</b>	<b>279</b>	<b>429</b>	<b>1,143</b>	<b>918</b>	<b>-226</b>	<b>29</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,111</b>	<b>2,376</b>	<b>3,326</b>	<b>949</b>	<b>8,518</b>	<b>7,229</b>	<b>8,231</b>	<b>1,003</b>

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Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

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
Total 2000	8,695	10,854	10,142	-712	480	1,143	918	-226	29	0	0	0	6,331	3,699	4,449	750	15,535	15,696	15,509	-187

3000 Program Management Office

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	2,239	1,528	1,635	107	0	0	0	0	0	0	0	0	0	83	0	-83	2,239	1,611	1,635	24
0012	65	0	33	33	0	0	0	0	0	0	0	0	0	0	0	0	65	0	33	33
0013	84	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	84	0	0	0
0014	481	292	348	57	0	0	0	0	0	0	0	0	0	16	0	-16	481	307	348	41
Subtotal: PS	2,869	1,819	2,016	197	0	0	0	0	0	0	0	0	0	99	0	-99	2,869	1,918	2,016	97
0020	0	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0	35	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
0040	40	34	56	22	0	0	25	25	0	0	0	0	254	0	479	479	294	34	560	526
0041	17	0	183	183	41	0	554	554	0	0	0	0	714	499	0	-499	772	499	738	238
0050	0	0	0	0	2,281	1,644	1,002	-643	0	0	0	0	0	0	0	0	2,281	1,644	1,002	-643
Subtotal: NPS	56	34	239	205	2,322	1,644	1,581	-64	0	0	0	0	1,004	499	479	-20	3,383	2,177	2,299	122
Total 3000	2,926	1,853	2,255	402	2,322	1,644	1,581	-64	0	0	0	0	1,004	598	479	-119	6,252	4,096	4,315	219

4000 Shared Infrastructure Services

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	5,573	7,014	6,690	-325	0	0	0	0	0	0	0	0	4,466	4,710	4,403	-307	10,039	11,724	11,093	-631
0012	0	0	263	263	0	0	0	0	0	0	0	0	388	279	204	-75	388	279	467	188
0013	397	0	0	0	0	0	0	0	0	0	0	0	101	0	0	0	497	0	0	0
0014	1,129	1,358	1,451	93	0	0	0	0	0	0	0	0	932	926	953	27	2,061	2,284	2,404	119
0015	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: PS	7,105	8,373	8,403	31	0	0	0	0	0	0	0	0	5,886	5,915	5,560	-355	12,991	14,287	13,964	-324
0020	0	0	0	0	0	0	0	0	0	0	0	0	12	15	15	0	12	15	15	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	39	0	0	0	39	0	0	0
0031	12	0	1,400	1,400	0	0	0	0	0	0	0	0	1,220	1,205	25	-1,180	1,232	1,205	1,425	220
0032	0	0	0	0	0	0	0	0	0	0	0	0	93	488	37	-451	93	488	37	-451
0040	3,311	4,512	7,412	2,900	0	0	0	0	0	0	0	0	2,813	2,182	3,286	1,104	6,125	6,694	10,698	4,004
0041	9,580	8,150	11,043	2,893	0	0	0	0	0	0	0	0	5,704	4,012	4,567	555	15,283	12,162	15,610	3,448
0070	796	2,404	10	-2,394	0	0	0	0	0	0	0	0	336	226	427	200	1,131	2,631	437	-2,194
Subtotal: NPS	13,699	15,067	19,865	4,798	0	0	0	0	0	0	0	0	10,217	8,128	8,357	229	23,916	23,195	28,222	5,027
Total 4000	20,804	23,439	28,268	4,829	0	0	0	0	0	0	0	0	16,103	14,043	13,917	-126	36,906	37,482	42,185	4,703

5000 Information Security

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

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Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

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	548	637	705	68	0	0	0	0	0	0	0	0	57	351	111	-241	605	988	815	-172
0013	8	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	9	0	0	0
0014	127	122	147	26	0	0	0	0	0	0	0	0	14	67	23	-44	141	189	170	-18
Subtotal: PS	683	758	852	94	0	0	0	0	0	0	0	0	72	418	134	-285	755	1,176	985	-191
0020	0	82	28	-54	0	0	0	0	0	0	0	0	0	63	49	-14	0	145	77	-67
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	621	621	973	352	0	0	0	0	0	0	0	0	92	416	531	115	712	1,036	1,503	467
0041	360	190	931	741	0	0	0	0	0	0	0	0	181	218	231	13	541	408	1,162	754
0070	0	0	15	15	0	0	0	0	0	0	0	0	0	5	5	0	0	5	20	15
Subtotal: NPS	980	892	1,946	1,055	0	0	0	0	0	0	0	0	273	702	816	114	1,253	1,593	2,762	1,169
Total 5000	1,664	1,650	2,798	1,148	0	0	0	0	0	0	0	0	345	1,120	949	-170	2,008	2,770	3,748	978

6000 Technology Support Services

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	236	186	256	70	0	0	0	0	0	0	0	0	2,269	1,651	1,480	-171	2,505	1,837	1,736	-101
0012	167	1,388	1,300	-88	0	0	0	0	0	0	0	0	1,476	820	706	-114	1,643	2,208	2,006	-202
0013	4	0	0	0	0	0	0	0	0	0	0	0	66	0	0	0	69	0	0	0
0014	107	301	325	24	0	0	0	0	0	0	0	0	842	472	452	-20	949	772	777	5
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	514	1,875	1,881	6	0	0	0	0	0	0	0	0	4,653	2,943	2,638	-305	5,167	4,818	4,519	-298
0031	0	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0	21	0	0	0
0040	0	66	120	53	0	0	0	0	0	0	0	0	586	11	270	259	586	77	390	312
0041	971	460	643	183	0	0	0	0	0	0	0	0	2,560	2,218	1,509	-709	3,531	2,678	2,152	-526
0070	0	0	32	32	0	0	0	0	0	0	0	0	125	62	80	18	125	62	112	51
Subtotal: NPS	971	526	795	268	0	0	0	0	0	0	0	0	3,292	2,291	1,860	-432	4,263	2,817	2,654	-163
Total 6000	1,485	2,401	2,676	275	0	0	0	0	0	0	0	0	7,945	5,234	4,498	-736	9,430	7,635	7,173	-462
Total budget	38,570	43,289	50,917	7,628	2,802	2,788	2,498	-289	29	0	0	0	31,731	24,693	24,292	-401	73,131	70,770	77,708	6,938

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Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

TOO Office of the Chief Technology Officer

1000 Agency Management Program

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	1,156	1,323	2,090	768	0	0	0	0	0	0	0	0	1,156	1,323	2,090	768
0013	118	0	0	0	0	0	0	0	0	0	0	0	118	0	0	0
0014	235	252	439	187	0	0	0	0	0	0	0	0	235	252	439	187
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	1,511	1,575	2,530	955	0	0	0	0	0	0	0	0	1,511	1,575	2,530	955
0020	36	51	56	5	0	0	0	0	0	0	0	0	36	51	56	5
0030	83	0	0	0	0	0	0	0	0	0	0	0	83	0	0	0
0031	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0040	279	177	865	688	0	0	0	0	0	0	0	0	279	177	865	688
0041	12	11	18	6	0	0	0	0	0	0	0	0	12	11	18	6
0070	0	124	140	16	0	0	0	0	0	0	0	0	0	124	140	16
Subtotal: NPS	420	364	1,079	716	0	0	0	0	0	0	0	0	420	364	1,079	716
Total 1000	1,930	1,939	3,609	1,670	0	0	0	0	0	0	0	0	1,930	1,939	3,609	1,670

100F Agency Financial Operations

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	886	968	967	-1	0	0	0	0	0	0	0	0	886	968	967	-1
0013	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0014	165	185	202	17	0	0	0	0	0	0	0	0	165	185	202	17
0015	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	1,067	1,153	1,169	16	0	0	0	0	0	0	0	0	1,067	1,153	1,169	16
Total 100F	1,067	1,153	1,169	16	0	0	0	0	0	0	0	0	1,067	1,153	1,169	16

2000 Application Solutions

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	4,403	5,659	4,689	-970	0	0	0	0	0	0	0	0	4,403	5,659	4,689	-970
0012	112	341	402	62	0	0	0	0	0	0	0	0	112	341	402	62
0013	285	0	0	0	0	0	0	0	0	0	0	0	285	0	0	0
0014	947	1,145	1,063	-82	0	0	0	0	0	0	0	0	947	1,145	1,063	-82
Subtotal: PS	5,746	7,145	6,154	-991	0	0	0	0	0	0	0	0	5,746	7,145	6,154	-991
0020	0	2	0	-2	0	0	0	0	0	0	0	0	0	2	0	-2
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	1,888	1,640	1,866	226	0	0	0	0	0	0	0	0	1,888	1,640	1,866	226
0041	1,061	2,066	2,113	47	0	0	0	0	0	0	0	0	1,061	2,066	2,113	47
0070	0	0	9	9	0	0	0	0	0	0	0	0	0	0	9	9
Subtotal: NPS	2,949	3,709	3,988	279	0	0	0	0	0	0	0	0	2,949	3,709	3,988	279

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Program Summary by  
Comptroller Source Group

Schedule  
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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
Total 2000	8,695	10,854	10,142	-712	0	0	0	0	0	0	0	0	8,695	10,854	10,142	-712

3000 Program Management Office

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	2,239	1,528	1,635	107	0	0	0	0	0	0	0	0	2,239	1,528	1,635	107
0012	65	0	33	33	0	0	0	0	0	0	0	0	65	0	33	33
0013	84	0	0	0	0	0	0	0	0	0	0	0	84	0	0	0
0014	481	292	348	57	0	0	0	0	0	0	0	0	481	292	348	57
Subtotal: PS	2,869	1,819	2,016	197	0	0	0	0	0	0	0	0	2,869	1,819	2,016	197
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	40	34	56	22	0	0	0	0	0	0	0	0	40	34	56	22
0041	17	0	183	183	0	0	0	0	0	0	0	0	17	0	183	183
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	56	34	239	205	0	0	0	0	0	0	0	0	56	34	239	205
Total 3000	2,926	1,853	2,255	402	0	0	0	0	0	0	0	0	2,926	1,853	2,255	402

4000 Shared Infrastructure Services

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	5,573	7,014	5,931	-1,083	0	0	0	0	0	0	758	758	5,573	7,014	6,690	-325
0012	0	0	240	240	0	0	0	0	0	0	23	23	0	0	263	263
0013	397	0	0	0	0	0	0	0	0	0	0	0	397	0	0	0
0014	1,129	1,358	1,288	-70	0	0	0	0	0	0	162	162	1,129	1,358	1,451	93
0015	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: PS	7,105	8,373	7,460	-913	0	0	0	0	0	0	944	944	7,105	8,373	8,403	31
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	12	0	200	200	0	0	0	0	0	0	1,200	1,200	12	0	1,400	1,400
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	3,311	4,512	6,992	2,480	0	0	0	0	0	0	420	420	3,311	4,512	7,412	2,900
0041	1,535	1,456	2,663	1,207	0	0	0	0	8,044	6,694	8,379	1,686	9,580	8,150	11,043	2,893
0070	27	58	10	-48	0	0	0	0	769	2,346	0	-2,346	796	2,404	10	-2,394
Subtotal: NPS	4,886	6,027	9,865	3,839	0	0	0	0	8,813	9,040	9,999	959	13,699	15,067	19,865	4,798
Total 4000	11,991	14,399	17,325	2,926	0	0	0	0	8,813	9,040	10,943	1,903	20,804	23,439	28,268	4,829

5000 Information Security

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

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Program Summary by  
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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	548	637	705	68	0	0	0	0	0	0	0	0	548	637	705	68
0013	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	127	122	147	26	0	0	0	0	0	0	0	0	127	122	147	26
Subtotal: PS	683	758	852	94	0	0	0	0	0	0	0	0	683	758	852	94
0020	0	82	28	-54	0	0	0	0	0	0	0	0	0	82	28	-54
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	621	621	973	352	0	0	0	0	0	0	0	0	621	621	973	352
0041	360	190	931	741	0	0	0	0	0	0	0	0	360	190	931	741
0070	0	0	15	15	0	0	0	0	0	0	0	0	0	0	15	15
Subtotal: NPS	980	892	1,946	1,055	0	0	0	0	0	0	0	0	980	892	1,946	1,055
Total 5000	1,664	1,650	2,798	1,148	0	0	0	0	0	0	0	0	1,664	1,650	2,798	1,148

6000 Technology Support Services

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	236	186	256	70	0	0	0	0	0	0	0	0	236	186	256	70
0012	167	1,388	1,300	-88	0	0	0	0	0	0	0	0	167	1,388	1,300	-88
0013	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	107	301	325	24	0	0	0	0	0	0	0	0	107	301	325	24
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	514	1,875	1,881	6	0	0	0	0	0	0	0	0	514	1,875	1,881	6
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	66	120	53	0	0	0	0	0	0	0	0	0	66	120	53
0041	971	460	643	183	0	0	0	0	0	0	0	0	971	460	643	183
0070	0	0	32	32	0	0	0	0	0	0	0	0	0	0	32	32
Subtotal: NPS	971	526	795	268	0	0	0	0	0	0	0	0	971	526	795	268
Total 6000	1,485	2,401	2,676	275	0	0	0	0	0	0	0	0	1,485	2,401	2,676	275
Total budget	29,757	34,249	39,974	5,725	0	0	0	0	8,813	9,040	10,943	1,903	38,570	43,289	50,917	7,628



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Program Summary by  
Comptroller Source Group

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TOO Office of the Chief Technology Officer

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	15,042	17,315	17,032	-283	0	0	0	0	0	0	0	0	7,791	7,906	6,925	-981	22,833	25,220	23,956	-1,264	
0012	345	1,729	1,998	269	41	0	0	0	0	0	0	0	1,866	1,098	910	-188	2,252	2,827	2,908	81	
0013	906	0	0	0	0	0	0	0	0	0	0	0	178	0	0	0	1,084	0	0	0	
0014	3,192	3,654	3,976	321	9	0	0	0	0	0	0	0	1,996	1,693	1,620	-73	5,196	5,347	5,596	249	
0015	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0	
Subtotal: <i>PS</i>	19,495	22,698	23,005	307	50	0	0	0	0	0	0	0	11,831	10,697	9,455	-1,242	31,377	33,395	32,460	-935	
0020	36	135	84	-51	0	0	0	0	0	0	0	0	50	78	64	-14	86	213	148	-65	
0030	83	0	0	0	0	0	0	0	0	0	0	0	39	0	0	0	122	0	0	0	
0031	22	0	1,400	1,400	0	0	0	0	0	0	0	0	1,250	1,205	25	-1,180	1,272	1,205	1,425	220	
0032	0	0	0	0	0	0	0	0	0	0	0	0	93	488	37	-451	93	488	37	-451	
0040	6,139	7,051	11,291	4,240	1	90	115	25	0	0	0	0	4,829	3,561	5,730	2,169	10,969	10,702	17,136	6,434	
0041	11,999	10,877	14,931	4,054	469	1,053	1,382	329	29	0	0	0	12,607	8,365	8,295	-70	25,105	20,295	24,607	4,313	
0050	0	0	0	0	2,281	1,644	1,002	-643	0	0	0	0	0	0	0	0	0	2,281	1,644	1,002	-643
0070	796	2,528	206	-2,322	0	0	0	0	0	0	0	0	1,031	300	686	387	1,827	2,828	892	-1,935	
Subtotal: <i>NPS</i>	19,075	20,591	27,912	7,321	2,751	2,788	2,498	-289	29	0	0	0	19,900	13,996	14,837	841	41,755	37,375	45,248	7,873	
Total budget	38,570	43,289	50,917	7,628	2,802	2,788	2,498	-289	29	0	0	0	31,731	24,693	24,292	-401	73,131	70,770	77,708	6,938	

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	173	181	173	-8	0	0	0	0	0	0	0	0	132	86	73	-13	306	267	246	-21
0012	3	29	31	2	0	0	0	0	0	0	0	0	3	15	12	-3	7	44	42	-1
Total FTEs	177	210	203	-7	0	0	0	0	0	0	0	0	136	101	85	-16	312	311	288	-23

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Program Summary by  
Comptroller Source Group

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TOO Office of the Chief Technology Officer

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	15,042	17,315	16,273	-1,041	0	0	0	0	0	0	758	758	15,042	17,315	17,032	-283
0012	345	1,729	1,975	246	0	0	0	0	0	0	23	23	345	1,729	1,998	269
0013	906	0	0	0	0	0	0	0	0	0	0	0	906	0	0	0
0014	3,192	3,654	3,813	159	0	0	0	0	0	0	162	162	3,192	3,654	3,976	321
0015	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
Subtotal: PS	19,495	22,698	22,062	-636	0	0	0	0	0	0	944	944	19,495	22,698	23,005	307
0020	36	135	84	-51	0	0	0	0	0	0	0	0	36	135	84	-51
0030	83	0	0	0	0	0	0	0	0	0	0	0	83	0	0	0
0031	22	0	200	200	0	0	0	0	0	0	1,200	1,200	22	0	1,400	1,400
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	6,139	7,051	10,871	3,820	0	0	0	0	0	0	420	420	6,139	7,051	11,291	4,240
0041	3,955	4,183	6,551	2,368	0	0	0	0	8,044	6,694	8,379	1,686	11,999	10,877	14,931	4,054
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	27	182	206	24	0	0	0	0	769	2,346	0	-2,346	796	2,528	206	-2,322
Subtotal: NPS	10,262	11,551	17,913	6,362	0	0	0	0	8,813	9,040	9,999	959	19,075	20,591	27,912	7,321
Total budget	29,757	34,249	39,974	5,725	0	0	0	0	8,813	9,040	10,943	1,903	38,570	43,289	50,917	7,628

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	173	181	165	-16	0	0	0	0	0	0	8	8	173	181	173	-8
0012	3	29	30	2	0	0	0	0	0	0	0	0	3	29	31	2
Total FTEs	177	210	196	-14	0	0	0	0	0	0	8	8	177	210	203	-7

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Agency Summary  
by Revenue Source

Schedule  
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T00 Office of the Chief Technology Officer

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	BBMRA1	GIS BROADBAND MAPPING ACTIVITY	\$1,603	0.00
	BETARA	DC-BROADBAND TRAINING EDUCATION ADOPTION	\$896	0.00
Subtotal: Federal Grant Fund			\$2,498	0.00
Subtotal: Federal Resources			\$2,498	0.00
General Fund				
Local Fund				
	APPR		\$39,974	195.51
Subtotal: Local Fund			\$39,974	195.51
Special Purpose Revenue Funds				
	0602	DC NET SERVICES SUPPORT	\$10,943	7.85
Subtotal: Special Purpose Revenue Funds			\$10,943	7.85
Subtotal: General Fund			\$50,917	203.36
Intra-District Funds				
Intradistrict Funds				
	1363	INTRA-DISTRICT-OCTO TECHNICAL CONSULTING	\$2,374	7.00
	1368	IT SERVUS	\$1,705	13.00
	1369	IT SERVER OPERATIONS	\$1,332	2.00
	1370	REMEDY SERVICES	\$292	1.00
	1372	DCPS INTRA DISTRICT	\$8,541	25.19
	1373	MAINFRAME INTRA-DISTRICT	\$1,736	0.00
	2308	DC NET TELECOM FIXED COSTS	\$8,311	36.65
Subtotal: Intradistrict Funds			\$24,292	84.84
Subtotal: Intra-District Funds			\$24,292	84.84
Total: Office of the Chief Technology Officer			\$77,708	288.20

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Program Summary by  
Activity Schedule  
30-PBB

Department of General Services	Name	AMO 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
AGENCY MGMT PROGRAM												
	PERSONNEL	1010	281	393	453	60	453	0	453	0	0	0
	TRAINING AND EMPLOYEE DEVELOP	1015	0	3	13	10	13	0	13	0	0	0
	PROPERTY MGMT	1030	464	451	450	-1	450	0	450	0	0	0
	INFO TECHNOLOGY	1040	856	409	615	206	615	0	615	0	0	0
	FINANCIAL SERVICES- PUBLIC EDUCATION	1051	0	1,051	931	-121	931	0	931	0	0	0
	RISK MGMT	1055	93	103	108	5	108	0	108	0	0	0
	FLEET MGMT	1070	283	325	371	46	371	0	371	0	0	0
	COMMUNICATIONS	1080	77	80	134	54	134	0	134	0	0	0
	CUSTOMER SERVICE	1085	50	48	50	2	50	0	50	0	0	0
	PERFORMANCE MGMT	1090	1,295	1,369	936	-433	936	0	936	0	0	0
	ENERGY MANAGEMENT	1095	2,109	601	648	47	648	0	648	0	0	0
	PERSONNEL- PUBLIC ED	1110	0	452	265	-187	265	0	265	0	0	0
	INFORMATION TECH- PUBLIC ED	1140	0	197	201	4	201	0	201	0	0	0
	COMMUNICATION- PUBLIC ED	1180	0	266	142	-124	142	0	142	0	0	0
	PERFORMANCE MANAGEMENT- PUBLIC ED	1190	0	699	1,499	800	1,499	0	1,499	0	0	0
	ENVIRONMENTAL- PUBLIC ED	1195	0	1,206	535	-671	535	0	535	0	0	0
			2,384	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MGMT PROGRAM			7,893	7,654	7,350	-303	7,350	0	7,350	0	0	0
ASSET MANAGEMENT												
	LEASE MANAGEMENT	2001	9,285	8,754	8,374	-380	8,374	0	8,374	0	0	0
	CAPITAL CONSTRUCTION	2003	4	0	0	0	0	0	0	0	0	0
	SWING SPACE FUNDING	2004	1,580	1,312	1,338	26	1,338	0	1,338	0	0	0
	EASTERN MARKET	2006	638	850	923	73	0	923	923	0	0	0
	REALTY- PUBLIC ED	2101	0	430	442	12	442	0	442	0	0	0
Subtotal: ASSET MANAGEMENT			11,507	11,346	11,078	-268	10,154	923	11,078	0	0	0
FACILITY OPERATIONS												
	POSTAL SERVICES	3001	739	655	671	16	671	0	671	0	0	0
	FACILITIES	3002	248	18,981	40,906	21,925	31,531	0	31,531	0	0	9,375
	PARKING	3004	528	499	511	12	511	0	511	0	0	0
	RFK/DC ARMORY (NON-MILITARY) MAINTENANCE	3005	2,392	4,356	4,356	0	0	4,356	4,356	0	0	0

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Program Summary by  
Activity

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Department of General Services	Name	AMO 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
	FACILITIES - D.C. GH	3006	6	0	0	0	0	0	0	0	0	0
	JANITORIAL SERVICES	3008	0	9,504	0	-9,504	0	0	0	0	0	0
	FACILITIES- PUBLIC EDUCATION	3009	0	40,469	43,276	2,806	43,276	0	43,276	0	0	0
	FACILITIES- PARKS & REC	3010	0	9,821	9,794	-27	9,794	0	9,794	0	0	0
	FACILITIES- MPD	3012	0	1,239	1,267	27	1,267	0	1,267	0	0	0
	FACILITIES- FEMS	3013	0	500	470	-30	470	0	470	0	0	0
	Subtotal: FACILITY OPERATIONS		3,912	86,025	101,251	15,226	87,520	4,356	91,875	0	0	9,375
	PROTECTIVE SERVICES	4000										
	PROTECTIVE SERVICES	4001	0	28,034	33,039	5,005	20,873	0	20,873	0	0	12,166
	PROTECTIVE SERVICES	4040	-87	0	0	0	0	0	0	0	0	0
	Subtotal: PROTECTIVE SERVICES		-87	28,034	33,039	5,005	20,873	0	20,873	0	0	12,166
	CONSTRUCTION SERVICES	5000										
	CONSTRUCTION SERVICES	5001	392	1,942	2,185	242	2,185	0	2,185	0	0	0
	CONSTRUCTION DIVISION- PUBLIC ED	5101	0	224	229	5	229	0	229	0	0	0
	Subtotal: CONSTRUCTION SERVICES		392	2,166	2,414	248	2,414	0	2,414	0	0	0
	CONTRACTING AND PROCUREMENT SERVICES	6000										
	CONTRACTING AND PROCUREMENT SERVICES	6001	546	1,356	1,525	169	1,525	0	1,525	0	0	0
	CONTRACTING & PROCUREMENT PUBLIC ED	6101	0	1,896	1,193	-702	1,193	0	1,193	0	0	0
	Subtotal: CONTRACTING AND PROCUREMENT SERVICES		546	3,252	2,718	-534	2,718	0	2,718	0	0	0
	ENERGY- CENTRALLY MANAGED	7000										
	AUTO FUEL	7001	0	12,990	18,544	5,554	16,759	1,300	18,059	0	0	485
	HEATING FUEL	7002	0	1,478	870	-608	338	0	338	0	0	532
	NATURAL GAS	7003	0	14,972	15,493	520	5,486	0	5,486	0	0	10,006
	ELECTRICITY	7004	0	51,920	48,094	-3,826	15,136	0	15,136	0	0	32,958
	STEAM	7005	0	1,669	1,720	50	523	0	523	0	0	1,196
	WATER	7006	0	7,004	15,546	8,542	7,198	0	7,198	0	0	8,348
	Subtotal: ENERGY- CENTRALLY MANAGED		0	90,033	100,266	10,233	45,440	1,300	46,740	0	0	53,526
	RENT: IN-LEASE	8000										
	RENT: IN-LEASE	8001	0	125,376	130,327	4,951	67,869	0	67,869	0	0	62,459
	Subtotal: RENT: IN-LEASE		0	125,376	130,327	4,951	67,869	0	67,869	0	0	62,459

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Program Summary by  
Activity Schedule  
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Department of General Services	Name	AM0 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
Total: Department of General Services			24,164	353,885	388,443	34,558	244,338	6,579	250,917	0	0	137,525

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Program Summary by  
Comptroller Source Group

Schedule  
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AM0 Department of General Services

1000 Agency Mgmt Program

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	1,190	3,837	3,139	-698	0	0	0	0	0	0	0	0	15	0	0	0	1,205	3,837	3,139	-698
0012	830	816	760	-56	0	0	0	0	0	0	0	0	0	0	0	0	830	816	760	-56
0013	105	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	105	0	0	0
0014	373	978	900	-78	0	0	0	0	0	0	0	0	0	0	0	0	373	978	900	-78
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	2,500	5,631	4,799	-832	0	0	0	0	0	0	0	0	15	0	0	0	2,515	5,631	4,799	-832
0020	90	304	264	-40	0	0	0	0	0	0	0	0	0	0	0	0	90	304	264	-40
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0040	1,053	953	1,175	222	0	0	0	0	0	0	0	0	0	0	0	0	1,053	953	1,175	222
0041	262	702	997	295	0	0	0	0	0	0	0	0	3,952	0	0	0	4,214	702	997	295
0070	7	64	115	51	0	0	0	0	0	0	0	0	0	0	0	0	7	64	115	51
Subtotal: NPS	1,427	2,023	2,552	529	0	0	0	0	0	0	0	0	3,952	0	0	0	5,379	2,023	2,552	529
Total 1000	3,926	7,654	7,350	-303	0	0	0	0	0	0	0	0	3,967	0	0	0	7,893	7,654	7,350	-303

2000 Asset Management

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	391	755	763	8	0	0	0	0	0	0	0	0	0	0	0	0	391	755	763	8
0012	703	771	649	-122	0	0	0	0	0	0	0	0	0	0	0	0	703	771	649	-122
0013	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	193	321	326	5	0	0	0	0	0	0	0	0	0	0	0	0	193	321	326	5
0015	14	12	81	68	0	0	0	0	0	0	0	0	0	0	0	0	14	12	81	68
Subtotal: PS	1,306	1,859	1,819	-41	0	0	0	0	0	0	0	0	0	0	0	0	1,306	1,859	1,819	-41
0020	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0030	181	133	178	45	0	0	0	0	0	0	0	0	0	0	0	0	181	133	178	45
0031	7	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	7	1	1	0
0033	0	0	174	174	0	0	0	0	0	0	0	0	0	0	0	0	0	0	174	174
0034	82	82	0	-82	0	0	0	0	0	0	0	0	0	0	0	0	82	82	0	-82
0040	1,889	2,946	2,695	-250	0	0	0	0	0	0	0	0	0	0	0	0	1,889	2,946	2,695	-250
0041	7,536	6,324	6,210	-113	0	0	0	0	0	0	0	0	506	0	0	0	8,042	6,324	6,210	-113
Subtotal: NPS	9,695	9,486	9,259	-227	0	0	0	0	0	0	0	0	506	0	0	0	10,201	9,486	9,259	-227
Total 2000	11,001	11,346	11,078	-268	0	0	0	0	0	0	0	0	506	0	0	0	11,507	11,346	11,078	-268

3000 Facility Operations

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	320	22,933	22,938	5	0	0	0	0	0	0	0	0	0	0	0	0	320	22,933	22,938	5
0012	641	4,631	4,176	-454	0	0	0	0	0	0	0	0	0	0	0	0	641	4,631	4,176	-454

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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
0013	12	325	325	0	0	0	0	0	0	0	0	0	0	0	0	0	12	325	325	0
0014	222	5,879	6,259	380	0	0	0	0	0	0	0	0	0	0	0	0	222	5,879	6,259	380
0015	77	1,070	1,070	0	0	0	0	0	0	0	0	0	0	0	0	0	77	1,070	1,070	0
<b>Subtotal: PS</b>	<b>1,272</b>	<b>34,838</b>	<b>34,769</b>	<b>-70</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>1,272</b>	<b>34,838</b>	<b>34,769</b>	<b>-70</b>
0020	10	820	4,331	3,511	0	0	0	0	0	0	0	0	0	0	124	124	10	820	4,455	3,635
0040	449	2,070	2,576	506	0	0	0	0	0	0	0	0	-31	0	0	0	418	2,070	2,576	506
0041	2,002	38,740	49,817	11,077	0	0	0	0	0	0	0	0	211	9,252	9,252	0	2,213	47,992	59,069	11,077
0070	0	305	383	78	0	0	0	0	0	0	0	0	-2	0	0	0	-2	305	383	78
<b>Subtotal: NPS</b>	<b>2,462</b>	<b>41,935</b>	<b>57,107</b>	<b>15,172</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>178</b>	<b>9,252</b>	<b>9,375</b>	<b>124</b>	<b>2,640</b>	<b>51,187</b>	<b>66,482</b>	<b>15,296</b>
<b>Total 3000</b>	<b>3,734</b>	<b>76,774</b>	<b>91,875</b>	<b>15,102</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>178</b>	<b>9,252</b>	<b>9,375</b>	<b>124</b>	<b>3,912</b>	<b>86,025</b>	<b>101,251</b>	<b>15,226</b>

4000 Protective Services

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	6,172	5,776	-396	0	0	0	0	0	0	0	0	0	0	0	0	0	6,172	5,776	-396
0012	0	228	361	133	0	0	0	0	0	0	0	0	0	0	0	0	0	228	361	133
0013	0	300	300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	300	300	0
0014	0	1,346	1,417	71	0	0	0	0	0	0	0	0	0	0	0	0	0	1,346	1,417	71
0015	0	900	810	-90	0	0	0	0	0	0	0	0	0	0	0	0	0	900	810	-90
<b>Subtotal: PS</b>	<b>0</b>	<b>8,946</b>	<b>8,664</b>	<b>-282</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>8,946</b>	<b>8,664</b>	<b>-282</b>
0020	0	65	350	285	0	0	0	0	0	0	0	0	0	0	0	0	0	65	350	285
0034	0	334	0	-334	0	0	0	0	0	0	0	0	0	0	0	0	0	334	0	-334
0040	0	0	150	150	0	0	0	0	0	0	0	0	-71	0	0	0	-71	0	150	150
0041	0	5,982	11,459	5,478	0	0	0	0	0	0	0	0	-15	12,458	12,166	-293	-15	18,440	23,625	5,185
0070	0	250	250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	250	250	0
<b>Subtotal: NPS</b>	<b>0</b>	<b>6,630</b>	<b>12,209</b>	<b>5,579</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>-87</b>	<b>12,458</b>	<b>12,166</b>	<b>-293</b>	<b>-87</b>	<b>19,088</b>	<b>24,375</b>	<b>5,286</b>
<b>Total 4000</b>	<b>0</b>	<b>15,576</b>	<b>20,873</b>	<b>5,297</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>-87</b>	<b>12,458</b>	<b>12,166</b>	<b>-293</b>	<b>-87</b>	<b>28,034</b>	<b>33,039</b>	<b>5,005</b>

5000 Construction Services

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	219	1,551	1,718	167	0	0	0	0	0	0	0	0	0	0	0	0	219	1,551	1,718	167
0012	11	192	193	2	0	0	0	0	0	0	0	0	0	0	0	0	11	192	193	2
0013	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0014	54	364	441	77	0	0	0	0	0	0	0	0	0	0	0	0	54	364	441	77
<b>Subtotal: PS</b>	<b>309</b>	<b>2,107</b>	<b>2,353</b>	<b>247</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>309</b>	<b>2,107</b>	<b>2,353</b>	<b>247</b>
0020	38	28	25	-3	0	0	0	0	0	0	0	0	0	0	0	0	38	28	25	-3
0040	40	31	5	-26	0	0	0	0	0	0	0	0	0	0	0	0	40	31	5	-26
0041	0	0	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	30
0070	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
<b>Subtotal: NPS</b>	<b>83</b>	<b>59</b>	<b>60</b>	<b>1</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>83</b>	<b>59</b>	<b>60</b>	<b>1</b>



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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
Total 5000	392	2,166	2,414	248	0	0	0	0	0	0	0	0	0	0	0	0	392	2,166	2,414	248

6000 Contracting And Procurement Services

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	137	2,082	1,385	-697	0	0	0	0	0	0	0	0	0	0	0	0	137	2,082	1,385	-697
0012	287	553	528	-25	0	0	0	0	0	0	0	0	0	0	0	0	287	553	528	-25
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	86	554	442	-113	0	0	0	0	0	0	0	0	0	0	0	0	86	554	442	-113
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	513	3,190	2,355	-835	0	0	0	0	0	0	0	0	0	0	0	0	513	3,190	2,355	-835
0020	9	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	9	30	30	0
0040	24	32	318	286	0	0	0	0	0	0	0	0	0	0	0	0	24	32	318	286
0070	0	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15
Subtotal: NPS	33	62	363	301	0	0	0	0	0	0	0	0	0	0	0	0	33	62	363	301
Total 6000	546	3,252	2,718	-534	0	0	0	0	0	0	0	0	0	0	0	0	546	3,252	2,718	-534

7000 Energy- Centrally Managed

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
0030	0	39,335	46,740	7,405	0	0	0	0	0	0	0	0	0	50,698	53,526	2,828	0	90,033	100,266	10,233
Subtotal: NPS	0	39,335	46,740	7,405	0	0	0	0	0	0	0	0	0	50,698	53,526	2,828	0	90,033	100,266	10,233
Total 7000	0	39,335	46,740	7,405	0	0	0	0	0	0	0	0	0	50,698	53,526	2,828	0	90,033	100,266	10,233

8000 Rent: In-Lease

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
0032	0	55,831	67,869	12,038	0	0	0	0	0	0	0	0	0	69,545	62,459	-7,087	0	125,376	130,327	4,951
Subtotal: NPS	0	55,831	67,869	12,038	0	0	0	0	0	0	0	0	0	69,545	62,459	-7,087	0	125,376	130,327	4,951
Total 8000	0	55,831	67,869	12,038	0	0	0	0	0	0	0	0	0	69,545	62,459	-7,087	0	125,376	130,327	4,951
Total budget	19,599	211,932	250,917	38,985	0	0	0	0	0	0	0	0	4,565	141,953	137,525	-4,428	24,164	353,885	388,443	34,558

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AM0 Department of General Services

1000 Agency Mgmt Program

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	1,190	3,837	3,139	-698	0	0	0	0	0	0	0	0	1,190	3,837	3,139	-698
0012	830	816	760	-56	0	0	0	0	0	0	0	0	830	816	760	-56
0013	105	0	0	0	0	0	0	0	0	0	0	0	105	0	0	0
0014	373	978	900	-78	0	0	0	0	0	0	0	0	373	978	900	-78
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	2,500	5,631	4,799	-832	0	0	0	0	0	0	0	0	2,500	5,631	4,799	-832
0020	90	304	264	-40	0	0	0	0	0	0	0	0	90	304	264	-40
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0040	1,053	953	1,175	222	0	0	0	0	0	0	0	0	1,053	953	1,175	222
0041	262	702	997	295	0	0	0	0	0	0	0	0	262	702	997	295
0070	7	64	115	51	0	0	0	0	0	0	0	0	7	64	115	51
Subtotal: NPS	1,427	2,023	2,552	529	0	0	0	0	0	0	0	0	1,427	2,023	2,552	529
Total 1000	3,926	7,654	7,350	-303	0	0	0	0	0	0	0	0	3,926	7,654	7,350	-303

2000 Asset Management

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	100	755	763	8	0	0	0	0	291	0	0	0	391	755	763	8
0012	171	672	550	-122	0	0	0	0	532	99	99	0	703	771	649	-122
0013	3	0	0	0	0	0	0	0	3	0	0	0	5	0	0	0
0014	47	300	303	3	0	0	0	0	146	21	23	2	193	321	326	5
0015	0	0	0	0	0	0	0	0	14	12	81	68	14	12	81	68
Subtotal: PS	322	1,727	1,617	-111	0	0	0	0	985	132	202	70	1,306	1,859	1,819	-41
0020	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1	0
0030	0	0	0	0	0	0	0	0	181	133	178	45	181	133	178	45
0031	6	0	0	0	0	0	0	0	2	1	1	0	7	1	1	0
0033	0	0	0	0	0	0	0	0	0	0	174	174	0	0	174	174
0034	0	0	0	0	0	0	0	0	82	82	0	-82	82	82	0	-82
0040	1,075	2,462	2,345	-117	0	0	0	0	814	484	351	-133	1,889	2,946	2,695	-250
0041	0	6,307	6,193	-113	0	0	0	0	7,536	17	17	0	7,536	6,324	6,210	-113
Subtotal: NPS	1,080	8,768	8,538	-231	0	0	0	0	8,614	718	721	3	9,695	9,486	9,259	-227
Total 2000	1,402	10,496	10,154	-341	0	0	0	0	9,599	850	923	73	11,001	11,346	11,078	-268

3000 Facility Operations

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	172	22,792	22,701	-91	0	0	0	0	148	142	237	96	320	22,933	22,938	5
0012	71	3,934	3,575	-359	0	0	0	0	571	697	601	-96	641	4,631	4,176	-454

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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
0013	1	325	325	0	0	0	0	0	11	0	0	0	12	325	325	0
0014	52	5,703	6,067	364	0	0	0	0	170	176	193	16	222	5,879	6,259	380
0015	1	1,020	1,020	0	0	0	0	0	77	50	50	0	77	1,070	1,070	0
<b>Subtotal: PS</b>	<b>296</b>	<b>33,773</b>	<b>33,688</b>	<b>-86</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>976</b>	<b>1,065</b>	<b>1,081</b>	<b>16</b>	<b>1,272</b>	<b>34,838</b>	<b>34,769</b>	<b>-70</b>
0020	0	800	4,311	3,511	0	0	0	0	10	20	20	0	10	820	4,331	3,511
0040	439	2,041	2,547	506	0	0	0	0	11	29	29	0	449	2,070	2,576	506
0041	134	35,573	46,666	11,093	0	0	0	0	1,868	3,167	3,151	-16	2,002	38,740	49,817	11,077
0070	0	231	308	78	0	0	0	0	0	75	75	0	0	305	383	78
<b>Subtotal: NPS</b>	<b>573</b>	<b>38,644</b>	<b>53,832</b>	<b>15,188</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,889</b>	<b>3,291</b>	<b>3,275</b>	<b>-16</b>	<b>2,462</b>	<b>41,935</b>	<b>57,107</b>	<b>15,172</b>
<b>Total 3000</b>	<b>870</b>	<b>72,418</b>	<b>87,520</b>	<b>15,102</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,865</b>	<b>4,356</b>	<b>4,356</b>	<b>0</b>	<b>3,734</b>	<b>76,774</b>	<b>91,875</b>	<b>15,102</b>

4000 Protective Services

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	6,172	5,776	-396	0	0	0	0	0	0	0	0	0	6,172	5,776	-396
0012	0	228	361	133	0	0	0	0	0	0	0	0	0	228	361	133
0013	0	300	300	0	0	0	0	0	0	0	0	0	0	300	300	0
0014	0	1,346	1,417	71	0	0	0	0	0	0	0	0	0	1,346	1,417	71
0015	0	900	810	-90	0	0	0	0	0	0	0	0	0	900	810	-90
<b>Subtotal: PS</b>	<b>0</b>	<b>8,946</b>	<b>8,664</b>	<b>-282</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>8,946</b>	<b>8,664</b>	<b>-282</b>
0020	0	65	350	285	0	0	0	0	0	0	0	0	0	65	350	285
0034	0	334	0	-334	0	0	0	0	0	0	0	0	0	334	0	-334
0040	0	0	150	150	0	0	0	0	0	0	0	0	0	0	150	150
0041	0	5,982	11,459	5,478	0	0	0	0	0	0	0	0	0	5,982	11,459	5,478
0070	0	250	250	0	0	0	0	0	0	0	0	0	0	250	250	0
<b>Subtotal: NPS</b>	<b>0</b>	<b>6,630</b>	<b>12,209</b>	<b>5,579</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>6,630</b>	<b>12,209</b>	<b>5,579</b>
<b>Total 4000</b>	<b>0</b>	<b>15,576</b>	<b>20,873</b>	<b>5,297</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>15,576</b>	<b>20,873</b>	<b>5,297</b>

5000 Construction Services

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	219	1,551	1,718	167	0	0	0	0	0	0	0	0	219	1,551	1,718	167
0012	11	192	193	2	0	0	0	0	0	0	0	0	11	192	193	2
0013	25	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0014	54	364	441	77	0	0	0	0	0	0	0	0	54	364	441	77
<b>Subtotal: PS</b>	<b>309</b>	<b>2,107</b>	<b>2,353</b>	<b>247</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>309</b>	<b>2,107</b>	<b>2,353</b>	<b>247</b>
0020	38	28	25	-3	0	0	0	0	0	0	0	0	38	28	25	-3
0040	40	31	5	-26	0	0	0	0	0	0	0	0	40	31	5	-26
0041	0	0	30	30	0	0	0	0	0	0	0	0	0	0	30	30
0070	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
<b>Subtotal: NPS</b>	<b>83</b>	<b>59</b>	<b>60</b>	<b>1</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>83</b>	<b>59</b>	<b>60</b>	<b>1</b>

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

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
Total 5000	392	2,166	2,414	248	0	0	0	0	0	0	0	0	392	2,166	2,414	248

6000 Contracting And Procurement Services

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	137	2,082	1,385	-697	0	0	0	0	0	0	0	0	137	2,082	1,385	-697
0012	287	553	528	-25	0	0	0	0	0	0	0	0	287	553	528	-25
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	86	554	442	-113	0	0	0	0	0	0	0	0	86	554	442	-113
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	513	3,190	2,355	-835	0	0	0	0	0	0	0	0	513	3,190	2,355	-835
0020	9	30	30	0	0	0	0	0	0	0	0	0	9	30	30	0
0040	24	32	318	286	0	0	0	0	0	0	0	0	24	32	318	286
0070	0	0	15	15	0	0	0	0	0	0	0	0	0	0	15	15
Subtotal: NPS	33	62	363	301	0	0	0	0	0	0	0	0	33	62	363	301
Total 6000	546	3,252	2,718	-534	0	0	0	0	0	0	0	0	546	3,252	2,718	-534

7000 Energy- Centrally Managed

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
0030	0	38,035	45,440	7,405	0	0	0	0	0	1,300	1,300	0	0	39,335	46,740	7,405
Subtotal: NPS	0	38,035	45,440	7,405	0	0	0	0	0	1,300	1,300	0	0	39,335	46,740	7,405
Total 7000	0	38,035	45,440	7,405	0	0	0	0	0	1,300	1,300	0	0	39,335	46,740	7,405

8000 Rent: In-Lease

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
0032	0	55,831	67,869	12,038	0	0	0	0	0	0	0	0	0	55,831	67,869	12,038
Subtotal: NPS	0	55,831	67,869	12,038	0	0	0	0	0	0	0	0	0	55,831	67,869	12,038
Total 8000	0	55,831	67,869	12,038	0	0	0	0	0	0	0	0	0	55,831	67,869	12,038
Total budget	7,136	205,426	244,338	38,912	0	0	0	0	12,463	6,506	6,579	73	19,599	211,932	250,917	38,985

FY 2013 Proposed Budget  
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(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41

AM0 Department of General Services

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	2,256	37,330	35,719	-1,611	0	0	0	0	0	0	0	0	15	0	0	0	2,271	37,330	35,719	-1,611
0012	2,473	7,190	6,668	-522	0	0	0	0	0	0	0	0	0	0	0	0	2,473	7,190	6,668	-522
0013	149	625	625	0	0	0	0	0	0	0	0	0	0	0	0	0	149	625	625	0
0014	929	9,443	9,785	343	0	0	0	0	0	0	0	0	0	0	0	0	929	9,443	9,785	343
0015	94	1,982	1,961	-21	0	0	0	0	0	0	0	0	0	0	0	0	94	1,982	1,961	-21
Subtotal: <i>PS</i>	5,901	56,571	54,758	-1,812	0	0	0	0	0	0	0	0	15	0	0	0	5,916	56,571	54,758	-1,812
0020	146	1,249	5,001	3,753	0	0	0	0	0	0	0	0	0	0	124	124	146	1,249	5,125	3,877
0030	180	39,468	46,918	7,451	0	0	0	0	0	0	0	0	0	50,698	53,526	2,828	180	90,166	100,444	10,278
0031	22	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	22	1	1	0
0032	0	55,831	67,869	12,038	0	0	0	0	0	0	0	0	0	69,545	62,459	-7,087	0	125,376	130,327	4,951
0033	0	0	174	174	0	0	0	0	0	0	0	0	0	0	0	0	0	0	174	174
0034	82	416	0	-416	0	0	0	0	0	0	0	0	0	0	0	0	82	416	0	-416
0040	3,455	6,031	6,919	888	0	0	0	0	0	0	0	0	-102	0	0	0	3,352	6,031	6,919	888
0041	9,800	51,747	68,513	16,767	0	0	0	0	0	0	0	0	4,654	21,710	21,417	-293	14,454	73,456	89,931	16,474
0070	13	619	763	144	0	0	0	0	0	0	0	0	-2	0	0	0	11	619	763	144
Subtotal: <i>NPS</i>	13,699	155,361	196,159	40,798	0	0	0	0	0	0	0	0	4,550	141,953	137,525	-4,428	18,249	297,314	333,684	36,370
Total budget	19,599	211,932	250,917	38,985	0	0	0	0	0	0	0	0	4,565	141,953	137,525	-4,428	24,164	353,885	388,443	34,558

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	40	582	560	-22	0	0	0	0	0	0	0	0	0	0	0	0	40	582	560	-22
0012	25	132	118	-14	0	0	0	0	0	0	0	0	0	0	0	0	25	132	118	-14
Total FTEs	66	713	678	-35	0	0	0	0	0	0	0	0	0	0	0	0	66	713	678	-35

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

AM0 Department of General Services

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	1,818	37,189	35,482	-1,707	0	0	0	0	438	142	237	96	2,256	37,330	35,719	-1,611
0012	1,370	6,395	5,968	-426	0	0	0	0	1,102	796	700	-96	2,473	7,190	6,668	-522
0013	135	625	625	0	0	0	0	0	13	0	0	0	149	625	625	0
0014	613	9,246	9,570	324	0	0	0	0	316	197	215	18	929	9,443	9,785	343
0015	3	1,920	1,830	-90	0	0	0	0	91	62	131	68	94	1,982	1,961	-21
Subtotal: PS	3,940	55,374	53,475	-1,898	0	0	0	0	1,961	1,197	1,283	86	5,901	56,571	54,758	-1,812
0020	136	1,228	4,980	3,753	0	0	0	0	10	21	21	0	146	1,249	5,001	3,753
0030	0	38,035	45,440	7,405	0	0	0	0	181	1,433	1,478	45	180	39,468	46,918	7,451
0031	21	0	0	0	0	0	0	0	2	1	1	0	22	1	1	0
0032	0	55,831	67,869	12,038	0	0	0	0	0	0	0	0	0	55,831	67,869	12,038
0033	0	0	0	0	0	0	0	0	0	0	174	174	0	0	174	174
0034	0	334	0	-334	0	0	0	0	82	82	0	-82	82	416	0	-416
0040	2,630	5,518	6,539	1,021	0	0	0	0	825	513	380	-133	3,455	6,031	6,919	888
0041	396	48,562	65,345	16,783	0	0	0	0	9,403	3,184	3,168	-16	9,800	51,747	68,513	16,767
0070	13	545	689	144	0	0	0	0	0	75	75	0	13	619	763	144
Subtotal: NPS	3,196	150,052	190,863	40,811	0	0	0	0	10,503	5,309	5,296	-13	13,699	155,361	196,159	40,798
Total budget	7,136	205,426	244,338	38,912	0	0	0	0	12,463	6,506	6,579	73	19,599	211,932	250,917	38,985

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	27	580	556	-24	0	0	0	0	14	2	4	2	40	582	560	-22
0012	15	116	105	-12	0	0	0	0	10	15	13	-2	25	132	118	-14
Total FTEs	42	696	661	-35	0	0	0	0	24	17	17	0	66	713	678	-35

FY 2013 Proposed Budget  
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(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
80

AMO Department of General Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$244,338	661.00
Subtotal: Local Fund			\$244,338	661.00
Special Purpose Revenue Funds				
	1150	UTILITY PAYMENTS FOR NON-DC AGENCIES	\$1,300	0.00
	1440	RFK & DC ARMORY MAINTENANCE FUND	\$4,356	16.00
	1460	EASTERN MARKET ENTERPRISE FUND	\$923	1.00
Subtotal: Special Purpose Revenue Funds			\$6,579	17.00
Subtotal: General Fund			\$250,917	678.00
Intra-District Funds				
Intradistrict Funds				
	1359	OCCUPANCY COST - INTRA - DISTRICT	\$9,375	0.00
	1365	GUARD SERVICES	\$12,166	0.00
	2301	AUTOMOTIVE FUEL	\$485	0.00
	2302	HEATING FUEL	\$532	0.00
	2304	NATURAL GAS	\$10,006	0.00
	2305	ELECTRICITY	\$32,958	0.00
	2306	STEAM	\$1,196	0.00
	2307	WATER	\$8,348	0.00
	2309	RENT	\$62,459	0.00
Subtotal: Intradistrict Funds			\$137,525	0.00
Subtotal: Intra-District Funds			\$137,525	0.00
Total: Department of General Services			\$388,443	678.00

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Contract Appeals Board		AFO 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
CONTRACT APPEALS BOARD		1000										
PROPERTY MANAGEMENT		1030	1	0	1	1	1	0	1	0	0	0
PERFORMANCE MANAGEMENT		1090	169	185	389	204	389	0	389	0	0	0
Subtotal: CONTRACT APPEALS BOARD			169	186	390	204	390	0	390	0	0	0
ADJUDICATION		2000										
ADJUDICATION		2001	595	611	662	51	662	0	662	0	0	0
Subtotal: ADJUDICATION			595	611	662	51	662	0	662	0	0	0
Total: Contract Appeals Board			765	796	1,051	255	1,051	0	1,051	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

AFO Contract Appeals Board

1000 Contract Appeals Board

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	0	160	160	0	0	0	0	0	0	0	0	0	0	0	0	0	0	160	160
0012	147	150	150	0	0	0	0	0	0	0	0	0	0	0	0	0	147	150	150	0
0014	22	28	68	39	0	0	0	0	0	0	0	0	0	0	0	0	22	28	68	39
Subtotal: PS	169	178	378	200	0	0	0	0	0	0	0	0	0	0	0	0	169	178	378	200
0040	1	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	1	0	1	1
0041	0	7	11	4	0	0	0	0	0	0	0	0	0	0	0	0	0	7	11	4
Subtotal: NPS	1	7	12	5	0	0	0	0	0	0	0	0	0	0	0	0	1	7	12	5
Total 1000	169	186	390	204	0	0	0	0	0	0	0	0	0	0	0	0	169	186	390	204

2000 Adjudication

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	211	236	243	7	0	0	0	0	0	0	0	0	0	0	0	0	211	236	243	7
0012	229	270	289	19	0	0	0	0	0	0	0	0	0	0	0	0	229	270	289	19
0013	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	0	0	0
0014	78	92	100	9	0	0	0	0	0	0	0	0	0	0	0	0	78	92	100	9
Subtotal: PS	562	597	632	35	0	0	0	0	0	0	0	0	0	0	0	0	562	597	632	35
0020	3	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3	0
0031	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	6	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	6	2	2	0
0041	16	6	9	2	0	0	0	0	0	0	0	0	0	0	0	0	16	6	9	2
0070	8	3	17	14	0	0	0	0	0	0	0	0	0	0	0	0	8	3	17	14
Subtotal: NPS	33	13	29	16	0	0	0	0	0	0	0	0	0	0	0	0	33	13	29	16
Total 2000	595	611	662	51	0	0	0	0	0	0	0	0	0	0	0	0	595	611	662	51
Total budget	765	796	1,051	255	0	0	0	0	0	0	0	0	0	0	0	0	765	796	1,051	255

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

AFO Contract Appeals Board

1000 Contract Appeals Board

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	0	160	160	0	0	0	0	0	0	0	0	0	0	160	160
0012	147	150	150	0	0	0	0	0	0	0	0	0	147	150	150	0
0014	22	28	68	39	0	0	0	0	0	0	0	0	22	28	68	39
Subtotal: PS	169	178	378	200	0	0	0	0	0	0	0	0	169	178	378	200
0040	1	0	1	1	0	0	0	0	0	0	0	0	1	0	1	1
0041	0	7	11	4	0	0	0	0	0	0	0	0	0	7	11	4
Subtotal: NPS	1	7	12	5	0	0	0	0	0	0	0	0	1	7	12	5
Total 1000	169	186	390	204	0	0	0	0	0	0	0	0	169	186	390	204

2000 Adjudication

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	211	236	243	7	0	0	0	0	0	0	0	0	211	236	243	7
0012	229	270	289	19	0	0	0	0	0	0	0	0	229	270	289	19
0013	44	0	0	0	0	0	0	0	0	0	0	0	44	0	0	0
0014	78	92	100	9	0	0	0	0	0	0	0	0	78	92	100	9
Subtotal: PS	562	597	632	35	0	0	0	0	0	0	0	0	562	597	632	35
0020	3	3	3	0	0	0	0	0	0	0	0	0	3	3	3	0
0031	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	6	2	2	0	0	0	0	0	0	0	0	0	6	2	2	0
0041	16	6	9	2	0	0	0	0	0	0	0	0	16	6	9	2
0070	8	3	17	14	0	0	0	0	0	0	0	0	8	3	17	14
Subtotal: NPS	33	13	29	16	0	0	0	0	0	0	0	0	33	13	29	16
Total 2000	595	611	662	51	0	0	0	0	0	0	0	0	595	611	662	51
Total budget	765	796	1,051	255	0	0	0	0	0	0	0	0	765	796	1,051	255

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41

AFO Contract Appeals Board

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	211	236	404	167	0	0	0	0	0	0	0	0	0	0	0	0	211	236	404	167
0012	375	420	439	19	0	0	0	0	0	0	0	0	0	0	0	0	375	420	439	19
0013	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	0	0	0
0014	100	120	168	48	0	0	0	0	0	0	0	0	0	0	0	0	100	120	168	48
Subtotal: PS	731	776	1,010	235	0	0	0	0	0	0	0	0	0	0	0	0	731	776	1,010	235
0020	3	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3	0
0031	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	6	2	2	1	0	0	0	0	0	0	0	0	0	0	0	0	6	2	2	1
0041	16	13	20	7	0	0	0	0	0	0	0	0	0	0	0	0	16	13	20	7
0070	8	3	17	14	0	0	0	0	0	0	0	0	0	0	0	0	8	3	17	14
Subtotal: NPS	34	20	41	21	0	0	0	0	0	0	0	0	0	0	0	0	34	20	41	21
Total budget	765	796	1,051	255	0	0	0	0	0	0	0	0	0	0	0	0	765	796	1,051	255

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	3	3	5	2	0	0	0	0	0	0	0	0	0	0	0	0	3	3	5	2
0012	3	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3	0
Total FTEs	6	6	8	2	0	0	0	0	0	0	0	0	0	0	0	0	6	6	8	2

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

AFO Contract Appeals Board

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	211	236	404	167	0	0	0	0	0	0	0	0	211	236	404	167
0012	375	420	439	19	0	0	0	0	0	0	0	0	375	420	439	19
0013	44	0	0	0	0	0	0	0	0	0	0	0	44	0	0	0
0014	100	120	168	48	0	0	0	0	0	0	0	0	100	120	168	48
Subtotal: PS	731	776	1,010	235	0	0	0	0	0	0	0	0	731	776	1,010	235
0020	3	3	3	0	0	0	0	0	0	0	0	0	3	3	3	0
0031	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	6	2	2	1	0	0	0	0	0	0	0	0	6	2	2	1
0041	16	13	20	7	0	0	0	0	0	0	0	0	16	13	20	7
0070	8	3	17	14	0	0	0	0	0	0	0	0	8	3	17	14
Subtotal: NPS	34	20	41	21	0	0	0	0	0	0	0	0	34	20	41	21
Total budget	765	796	1,051	255	0	0	0	0	0	0	0	0	765	796	1,051	255

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	3	3	5	2	0	0	0	0	0	0	0	0	3	3	5	2
0012	3	3	3	0	0	0	0	0	0	0	0	0	3	3	3	0
Total FTEs	6	6	8	2	0	0	0	0	0	0	0	0	6	6	8	2

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

AFO Contract Appeals Board

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$1,051	8.00
Subtotal: Local Fund			\$1,051	8.00
Subtotal: General Fund			\$1,051	8.00
Total: Contract Appeals Board			\$1,051	8.00

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Board of Elections and Ethics	Name	DLO 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
AGENCY MANAGEMENT PROGRAM		1000										
PERSONNEL		1010	214	136	533	397	533	0	533	0	0	0
CONTRACTING AND PROCUREMENT		1020	96	58	105	47	105	0	105	0	0	0
PROPERTY MANAGEMENT		1030	40	0	45	45	45	0	45	0	0	0
INFO TECH		1040	407	591	705	114	705	0	705	0	0	0
LEGAL		1060	482	422	434	12	434	0	434	0	0	0
FLEET MANAGEMENT		1070	0	27	27	-1	27	0	27	0	0	0
COMMUNICATION		1080	121	190	125	-65	125	0	125	0	0	0
CUSTOMER SERVICE		1085	223	175	238	63	238	0	238	0	0	0
PERFORMANCE MGMT		1090	138	265	201	-64	201	0	201	0	0	0
			1,892	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM			3,613	1,865	2,412	547	2,412	0	2,412	0	0	0
BOARD OF SUPERVISORS		3000										
BOS OPERATIONS		3001	27	5	61	56	61	0	61	0	0	0
Subtotal: BOARD OF SUPERVISORS			27	5	61	56	61	0	61	0	0	0
ELECTION OPERATIONS		4000										
VOTER REGISTRATION		4001	273	463	288	-174	288	0	288	0	0	0
VOTER SERVICES		4002	442	442	412	-29	412	0	412	0	0	0
ELECTION ADMINISTRATION		4003	48	27	27	0	27	0	27	0	0	0
ELECTION OPERATIONS		4004	2,025	1,617	2,761	1,144	2,611	0	2,611	150	0	0
Subtotal: ELECTION OPERATIONS			2,788	2,548	3,489	941	3,339	0	3,339	150	0	0
Total: Board of Elections and Ethics			6,428	4,418	5,962	1,544	5,812	0	5,812	150	0	0

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

DL0 Board of Elections and Ethics

1000 Agency Management Program

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	1,287	1,346	1,846	501	22	0	0	0	0	0	0	0	0	0	0	0	1,308	1,346	1,846	501
0012	85	80	51	-29	203	0	0	0	0	0	0	0	0	0	0	0	288	80	51	-29
0013	16	0	0	0	29	0	0	0	0	0	0	0	0	0	0	0	44	0	0	0
0014	262	309	448	139	33	0	0	0	0	0	0	0	0	0	0	0	295	309	448	139
0015	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47	0	0	0
Subtotal: PS	1,696	1,735	2,345	611	286	0	0	0	0	0	0	0	0	0	0	0	1,982	1,735	2,345	611
0020	0	0	0	0	18	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0031	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	17	110	47	-63	474	0	0	0	0	0	0	0	0	0	0	0	492	110	47	-63
0041	0	0	0	0	197	0	0	0	0	0	0	0	0	0	0	0	197	0	0	0
0070	8	20	20	0	915	0	0	0	0	0	0	0	0	0	0	0	922	20	20	0
Subtotal: NPS	25	130	67	-63	1,606	0	0	0	0	0	0	0	0	0	0	0	1,631	130	67	-63
Total 1000	1,721	1,865	2,412	547	1,892	0	0	0	0	0	0	0	0	0	0	0	3,613	1,865	2,412	547

3000 Board Of Supervisors

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	20	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	20	0	15	15
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	3	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	3	0	3	3
Subtotal: PS	25	0	18	18	0	0	0	0	0	0	0	0	0	0	0	0	25	0	18	18
0040	3	5	43	38	0	0	0	0	0	0	0	0	0	0	0	0	3	5	43	38
Subtotal: NPS	3	5	43	38	0	0	0	0	0	0	0	0	0	0	0	0	3	5	43	38
Total 3000	27	5	61	56	0	0	0	0	0	0	0	0	0	0	0	0	27	5	61	56

4000 Election Operations

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	690	918	672	-246	0	0	0	0	0	0	0	0	0	0	0	0	690	918	672	-246
0012	220	365	167	-199	0	0	0	0	0	0	0	0	0	0	0	0	220	365	167	-199
0013	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0014	221	279	198	-81	0	0	0	0	0	0	0	0	0	0	0	0	221	279	198	-81
0015	142	0	150	150	0	0	0	0	0	0	0	0	0	0	0	0	142	0	150	150
Subtotal: PS	1,284	1,562	1,186	-376	0	0	0	0	0	0	0	0	0	0	0	0	1,284	1,562	1,186	-376
0020	104	50	200	150	0	0	0	0	0	0	0	0	0	0	0	0	104	50	200	150
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	1,252	711	1,448	737	0	0	0	0	0	0	0	0	0	0	0	0	1,252	711	1,448	737
0041	139	75	467	392	0	0	0	0	0	0	0	0	0	0	0	0	139	75	467	392
0050	0	0	0	0	0	150	150	0	0	0	0	0	0	0	0	0	0	150	150	0

FY 2013 Proposed Budget  
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(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 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
0070	9	0	38	38	0	0	0	0	0	0	0	0	0	0	0	0	9	0	38	38
Subtotal: <i>NPS</i>	1,504	836	2,153	1,317	0	150	150	0	0	0	0	0	0	0	0	0	1,504	986	2,303	1,317
Total 4000	2,788	2,398	3,339	941	0	150	150	0	0	0	0	0	0	0	0	0	2,788	2,548	3,489	941
Total budget	4,536	4,268	5,812	1,544	1,892	150	150	0	0	0	0	0	0	0	0	0	6,428	4,418	5,962	1,544



FY 2013 Proposed Budget  
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Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

DL0 Board of Elections and Ethics

1000 Agency Management Program

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	1,287	1,346	1,846	501	0	0	0	0	0	0	0	0	1,287	1,346	1,846	501
0012	85	80	51	-29	0	0	0	0	0	0	0	0	85	80	51	-29
0013	16	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0014	262	309	448	139	0	0	0	0	0	0	0	0	262	309	448	139
0015	47	0	0	0	0	0	0	0	0	0	0	0	47	0	0	0
Subtotal: PS	1,696	1,735	2,345	611	0	0	0	0	0	0	0	0	1,696	1,735	2,345	611
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	17	110	47	-63	0	0	0	0	0	0	0	0	17	110	47	-63
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	8	20	20	0	0	0	0	0	0	0	0	0	8	20	20	0
Subtotal: NPS	25	130	67	-63	0	0	0	0	0	0	0	0	25	130	67	-63
Total 1000	1,721	1,865	2,412	547	0	0	0	0	0	0	0	0	1,721	1,865	2,412	547

3000 Board Of Supervisors

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	20	0	15	15	0	0	0	0	0	0	0	0	20	0	15	15
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	3	0	3	3	0	0	0	0	0	0	0	0	3	0	3	3
Subtotal: PS	25	0	18	18	0	0	0	0	0	0	0	0	25	0	18	18
0040	3	5	43	38	0	0	0	0	0	0	0	0	3	5	43	38
Subtotal: NPS	3	5	43	38	0	0	0	0	0	0	0	0	3	5	43	38
Total 3000	27	5	61	56	0	0	0	0	0	0	0	0	27	5	61	56

4000 Election Operations

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	690	918	672	-246	0	0	0	0	0	0	0	0	690	918	672	-246
0012	220	365	167	-199	0	0	0	0	0	0	0	0	220	365	167	-199
0013	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0014	221	279	198	-81	0	0	0	0	0	0	0	0	221	279	198	-81
0015	142	0	150	150	0	0	0	0	0	0	0	0	142	0	150	150
Subtotal: PS	1,284	1,562	1,186	-376	0	0	0	0	0	0	0	0	1,284	1,562	1,186	-376
0020	104	50	200	150	0	0	0	0	0	0	0	0	104	50	200	150
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	1,252	711	1,448	737	0	0	0	0	0	0	0	0	1,252	711	1,448	737
0041	139	75	467	392	0	0	0	0	0	0	0	0	139	75	467	392
0050	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  
40G-PBB

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
0070	9	0	38	38	0	0	0	0	0	0	0	0	9	0	38	38
Subtotal: <i>NPS</i>	1,504	836	2,153	1,317	0	0	0	0	0	0	0	0	1,504	836	2,153	1,317
Total 4000	2,788	2,398	3,339	941	0	0	0	0	0	0	0	0	2,788	2,398	3,339	941
Total budget	4,536	4,268	5,812	1,544	0	0	0	0	0	0	0	0	4,536	4,268	5,812	1,544

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41

DL0 Board of Elections and Ethics

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	1,997	2,264	2,533	269	22	0	0	0	0	0	0	0	0	0	0	0	2,019	2,264	2,533	269
0012	305	446	218	-228	203	0	0	0	0	0	0	0	0	0	0	0	508	446	218	-228
0013	28	0	0	0	29	0	0	0	0	0	0	0	0	0	0	0	57	0	0	0
0014	486	588	649	61	33	0	0	0	0	0	0	0	0	0	0	0	519	588	649	61
0015	189	0	150	150	0	0	0	0	0	0	0	0	0	0	0	0	189	0	150	150
Subtotal: PS	3,004	3,297	3,550	253	286	0	0	0	0	0	0	0	0	0	0	0	3,291	3,297	3,550	253
0020	104	50	200	150	18	0	0	0	0	0	0	0	0	0	0	0	122	50	200	150
0031	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	1,272	826	1,538	712	474	0	0	0	0	0	0	0	0	0	0	0	1,746	826	1,538	712
0041	139	75	467	392	197	0	0	0	0	0	0	0	0	0	0	0	336	75	467	392
0050	0	0	0	0	0	150	150	0	0	0	0	0	0	0	0	0	0	150	150	0
0070	17	20	58	38	915	0	0	0	0	0	0	0	0	0	0	0	931	20	58	38
Subtotal: NPS	1,532	971	2,262	1,291	1,606	150	150	0	0	0	0	0	0	0	0	0	3,137	1,121	2,412	1,291
Total budget	4,536	4,268	5,812	1,544	1,892	150	150	0	0	0	0	0	0	0	0	0	6,428	4,418	5,962	1,544

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	28	34	37	3	0	0	0	0	0	0	0	0	0	0	0	0	28	34	37	3
0012	15	25	23	-2	0	0	0	0	0	0	0	0	0	0	0	0	15	25	23	-2
Total FTEs	43	59	60	0	0	0	0	0	0	0	0	0	0	0	0	0	43	59	60	0

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

DL0 Board of Elections and Ethics

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	1,997	2,264	2,533	269	0	0	0	0	0	0	0	0	1,997	2,264	2,533	269
0012	305	446	218	-228	0	0	0	0	0	0	0	0	305	446	218	-228
0013	28	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0014	486	588	649	61	0	0	0	0	0	0	0	0	486	588	649	61
0015	189	0	150	150	0	0	0	0	0	0	0	0	189	0	150	150
Subtotal: PS	3,004	3,297	3,550	253	0	0	0	0	0	0	0	0	3,004	3,297	3,550	253
0020	104	50	200	150	0	0	0	0	0	0	0	0	104	50	200	150
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	1,272	826	1,538	712	0	0	0	0	0	0	0	0	1,272	826	1,538	712
0041	139	75	467	392	0	0	0	0	0	0	0	0	139	75	467	392
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	17	20	58	38	0	0	0	0	0	0	0	0	17	20	58	38
Subtotal: NPS	1,532	971	2,262	1,291	0	0	0	0	0	0	0	0	1,532	971	2,262	1,291
Total budget	4,536	4,268	5,812	1,544	0	0	0	0	0	0	0	0	4,536	4,268	5,812	1,544

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	28	34	37	3	0	0	0	0	0	0	0	0	28	34	37	3
0012	15	25	23	-2	0	0	0	0	0	0	0	0	15	25	23	-2
Total FTEs	43	59	60	0	0	0	0	0	0	0	0	0	43	59	60	0

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
80

DL0 Board of Elections and Ethics

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	GEAID0	ELECTION ASSISTANCE FOR INDIV. W/ DISABI	\$50	0.00
	GEAID0	ELECTION ASST. FOR INDIV.W/DISABILITY	\$100	0.00
Subtotal: Federal Grant Fund			\$150	0.00
Subtotal: Federal Resources			\$150	0.00
General Fund				
Local Fund				
	APPR		\$5,812	59.75
Subtotal: Local Fund			\$5,812	59.75
Subtotal: General Fund			\$5,812	59.75
Total: Board of Elections and Ethics			\$5,962	59.75

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity

Schedule  
30-PBB

Office of Campaign Finance	Name	CJO 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
AGENCY MANAGEMENT PROGRAM												
	PERSONNEL	1010	166	165	167	2	167	0	167	0	0	0
	TRAINING AND DEVELOPMENT	1015	-1	0	0	0	0	0	0	0	0	0
	INFO TECH	1040	69	60	62	1	62	0	62	0	0	0
	PERFORMANCE MGMT	1090	190	188	189	2	189	0	189	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM			423	413	418	5	418	0	418	0	0	0
OVERSIGHT SUPPORT SERVICES												
	PUBLIC INFO. & RECORD MANAGEMENT	2010	303	273	429	156	429	0	429	0	0	0
	REPORT ANALYSIS & AUDIT DIV.	2020	322	315	1,068	753	1,068	0	1,068	0	0	0
	OFFICE OF THE GENERAL COUNSEL	2030	325	406	686	280	686	0	686	0	0	0
Subtotal: OVERSIGHT SUPPORT SERVICES			950	994	2,183	1,189	2,183	0	2,183	0	0	0
Total: Office of Campaign Finance			1,374	1,407	2,601	1,194	2,601	0	2,601	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

CJO Office of Campaign Finance

1000 Agency Management Program

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	339	338	339	1	0	0	0	0	0	0	0	0	0	0	0	0	339	338	339	1
0013	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0014	70	75	79	4	0	0	0	0	0	0	0	0	0	0	0	0	70	75	79	4
Subtotal: PS	423	413	418	5	0	0	0	0	0	0	0	0	0	0	0	0	423	413	418	5
Total 1000	423	413	418	5	0	0	0	0	0	0	0	0	0	0	0	0	423	413	418	5

2000 Oversight Support Services

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	696	734	1,538	804	0	0	0	0	0	0	0	0	0	0	0	0	696	734	1,538	804
0012	52	73	0	-73	0	0	0	0	0	0	0	0	0	0	0	0	52	73	0	-73
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	150	176	482	306	0	0	0	0	0	0	0	0	0	0	0	0	150	176	482	306
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	898	983	2,020	1,037	0	0	0	0	0	0	0	0	0	0	0	0	898	983	2,020	1,037
0020	11	6	12	6	0	0	0	0	0	0	0	0	0	0	0	0	11	6	12	6
0040	41	5	151	146	0	0	0	0	0	0	0	0	0	0	0	0	41	5	151	146
Subtotal: NPS	52	11	163	151	0	0	0	0	0	0	0	0	0	0	0	0	52	11	163	151
Total 2000	950	994	2,183	1,189	0	0	0	0	0	0	0	0	0	0	0	0	950	994	2,183	1,189
Total budget	1,374	1,407	2,601	1,194	0	0	0	0	0	0	0	0	0	0	0	0	1,374	1,407	2,601	1,194

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

CJO Office of Campaign Finance

1000 Agency Management Program

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	339	338	339	1	0	0	0	0	0	0	0	0	339	338	339	1
0013	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0014	70	75	79	4	0	0	0	0	0	0	0	0	70	75	79	4
Subtotal: PS	423	413	418	5	0	0	0	0	0	0	0	0	423	413	418	5
Total 1000	423	413	418	5	0	0	0	0	0	0	0	0	423	413	418	5

2000 Oversight Support Services

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	686	734	1,538	804	0	0	0	0	10	0	0	0	696	734	1,538	804
0012	17	0	0	0	0	0	0	0	35	73	0	-73	52	73	0	-73
0013	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
0014	147	155	482	327	0	0	0	0	3	21	0	-21	150	176	482	306
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	849	889	2,020	1,131	0	0	0	0	49	94	0	-94	898	983	2,020	1,037
0020	11	6	12	6	0	0	0	0	0	0	0	0	11	6	12	6
0040	41	5	151	146	0	0	0	0	0	0	0	0	41	5	151	146
Subtotal: NPS	52	11	163	151	0	0	0	0	0	0	0	0	52	11	163	151
Total 2000	901	900	2,183	1,283	0	0	0	0	49	94	0	-94	950	994	2,183	1,189
Total budget	1,325	1,313	2,601	1,288	0	0	0	0	49	94	0	-94	1,374	1,407	2,601	1,194



FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41

CJO Office of Campaign Finance

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	1,034	1,072	1,877	805	0	0	0	0	0	0	0	0	0	0	0	0	1,034	1,072	1,877	805
0012	52	73	0	-73	0	0	0	0	0	0	0	0	0	0	0	0	52	73	0	-73
0013	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0014	220	251	561	310	0	0	0	0	0	0	0	0	0	0	0	0	220	251	561	310
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,322	1,396	2,439	1,043	0	0	0	0	0	0	0	0	0	0	0	0	1,322	1,396	2,439	1,043
0020	11	6	12	6	0	0	0	0	0	0	0	0	0	0	0	0	11	6	12	6
0040	41	5	151	146	0	0	0	0	0	0	0	0	0	0	0	0	41	5	151	146
Subtotal: NPS	52	11	163	151	0	0	0	0	0	0	0	0	0	0	0	0	52	11	163	151
Total budget	1,374	1,407	2,601	1,194	0	0	0	0	0	0	0	0	0	0	0	0	1,374	1,407	2,601	1,194

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	18	15	31	16	0	0	0	0	0	0	0	0	0	0	0	0	18	15	31	16
0012	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
Total FTEs	18	16	31	15	0	0	0	0	0	0	0	0	0	0	0	0	18	16	31	15

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

CJO Office of Campaign Finance

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	1,024	1,072	1,877	805	0	0	0	0	10	0	0	0	1,034	1,072	1,877	805
0012	17	0	0	0	0	0	0	0	35	73	0	-73	52	73	0	-73
0013	15	0	0	0	0	0	0	0	1	0	0	0	16	0	0	0
0014	217	230	561	331	0	0	0	0	3	21	0	-21	220	251	561	310
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,273	1,302	2,439	1,137	0	0	0	0	49	94	0	-94	1,322	1,396	2,439	1,043
0020	11	6	12	6	0	0	0	0	0	0	0	0	11	6	12	6
0040	41	5	151	146	0	0	0	0	0	0	0	0	41	5	151	146
Subtotal: MPS	52	11	163	151	0	0	0	0	0	0	0	0	52	11	163	151
Total budget	1,325	1,313	2,601	1,288	0	0	0	0	49	94	0	-94	1,374	1,407	2,601	1,194

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	18	15	31	16	0	0	0	0	0	0	0	0	18	15	31	16
0012	0	0	0	0	0	0	0	0	0	1	0	-1	0	1	0	-1
Total FTEs	18	15	31	16	0	0	0	0	0	1	0	-1	18	16	31	15

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
80

CJO Office of Campaign Finance

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$2,601	31.00
Subtotal: Local Fund			\$2,601	31.00
Special Purpose Revenue Funds				
	0600	SPECIAL PURPOSE REVENUE	\$0	0.00
Subtotal: Special Purpose Revenue Funds			\$0	0.00
Subtotal: General Fund			\$2,601	31.00
Total: Office of Campaign Finance			\$2,601	31.00

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity

Schedule  
30-PBB

Public Employee Relations Board	CGO 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
AGENCY MANAGEMENT PROGRAM	1000										
CONTRACTING & PROCUREMENT	1020	0	2	0	-2	0	0	0	0	0	0
INFORMATION TECHNOLOGY	1040	4	2	2	0	2	0	2	0	0	0
PERFORMANCE MANAGEMENT	1090	29	0	165	165	165	0	165	0	0	0
PUBLIC EMPLOYEE RELATIONS BOARD	1100	2	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		35	4	167	163	167	0	167	0	0	0
ADJUDICATION	2000										
LEGAL SUPPORT	2001	294	428	574	146	574	0	574	0	0	0
COURT APPEALS	2002	399	516	395	-121	395	0	395	0	0	0
PUBLIC EMPLOYEE RELATIONS BOARD	2003	6	3	15	12	15	0	15	0	0	0
Subtotal: ADJUDICATION		698	947	984	37	984	0	984	0	0	0
Total: Public Employee Relations Board		733	951	1,151	200	1,151	0	1,151	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

CGO Public Employee Relations Board

1000 Agency Management Program

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	53	0	134	134	0	0	0	0	0	0	0	0	0	0	0	0	53	0	134	134
0012	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0013	-31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-31	0	0	0
0014	5	0	31	31	0	0	0	0	0	0	0	0	0	0	0	0	5	0	31	31
Subtotal: PS	31	0	165	165	0	0	0	0	0	0	0	0	0	0	0	0	31	0	165	165
0031	4	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	4	2	2	0
0040	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
Subtotal: NPS	4	4	2	-2	0	0	0	0	0	0	0	0	0	0	0	0	4	4	2	-2
Total 1000	35	4	167	163	0	0	0	0	0	0	0	0	0	0	0	0	35	4	167	163

2000 Adjudication

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	310	520	688	168	0	0	0	0	0	0	0	0	0	0	0	0	310	520	688	168
0012	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	65	111	160	49	0	0	0	0	0	0	0	0	0	0	0	0	65	111	160	49
Subtotal: PS	400	631	848	217	0	0	0	0	0	0	0	0	0	0	0	0	400	631	848	217
0020	3	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3	0
0031	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
0040	50	3	15	12	0	0	0	0	0	0	0	0	0	0	0	0	50	3	15	12
0041	238	304	102	-202	0	0	0	0	0	0	0	0	0	0	0	0	238	304	102	-202
0070	8	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	8	5	5	0
Subtotal: NPS	298	315	135	-180	0	0	0	0	0	0	0	0	0	0	0	0	298	315	135	-180
Total 2000	698	947	984	37	0	0	0	0	0	0	0	0	0	0	0	0	698	947	984	37
Total budget	733	951	1,151	200	0	0	0	0	0	0	0	0	0	0	0	0	733	951	1,151	200

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

CGO Public Employee Relations Board

1000 Agency Management Program

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	53	0	134	134	0	0	0	0	0	0	0	0	53	0	134	134
0012	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0013	-31	0	0	0	0	0	0	0	0	0	0	0	-31	0	0	0
0014	5	0	31	31	0	0	0	0	0	0	0	0	5	0	31	31
Subtotal: PS	31	0	165	165	0	0	0	0	0	0	0	0	31	0	165	165
0031	4	2	2	0	0	0	0	0	0	0	0	0	4	2	2	0
0040	0	2	0	-2	0	0	0	0	0	0	0	0	0	2	0	-2
Subtotal: NPS	4	4	2	-2	0	0	0	0	0	0	0	0	4	4	2	-2
Total 1000	35	4	167	163	0	0	0	0	0	0	0	0	35	4	167	163

2000 Adjudication

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	310	520	688	168	0	0	0	0	0	0	0	0	310	520	688	168
0012	24	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	65	111	160	49	0	0	0	0	0	0	0	0	65	111	160	49
Subtotal: PS	400	631	848	217	0	0	0	0	0	0	0	0	400	631	848	217
0020	3	3	3	0	0	0	0	0	0	0	0	0	3	3	3	0
0031	0	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10
0040	50	3	15	12	0	0	0	0	0	0	0	0	50	3	15	12
0041	238	304	102	-202	0	0	0	0	0	0	0	0	238	304	102	-202
0070	8	5	5	0	0	0	0	0	0	0	0	0	8	5	5	0
Subtotal: NPS	298	315	135	-180	0	0	0	0	0	0	0	0	298	315	135	-180
Total 2000	698	947	984	37	0	0	0	0	0	0	0	0	698	947	984	37
Total budget	733	951	1,151	200	0	0	0	0	0	0	0	0	733	951	1,151	200

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41

CGO Public Employee Relations Board

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	363	520	822	302	0	0	0	0	0	0	0	0	0	0	0	0	363	520	822	302
0012	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0013	-30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-30	0	0	0
0014	70	111	192	80	0	0	0	0	0	0	0	0	0	0	0	0	70	111	192	80
Subtotal: PS	431	631	1,014	382	0	0	0	0	0	0	0	0	0	0	0	0	431	631	1,014	382
0020	3	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3	0
0031	4	2	12	10	0	0	0	0	0	0	0	0	0	0	0	0	4	2	12	10
0040	50	5	15	10	0	0	0	0	0	0	0	0	0	0	0	0	50	5	15	10
0041	238	304	102	-202	0	0	0	0	0	0	0	0	0	0	0	0	238	304	102	-202
0070	8	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	8	5	5	0
Subtotal: NPS	302	319	137	-182	0	0	0	0	0	0	0	0	0	0	0	0	302	319	137	-182
Total budget	733	951	1,151	200	0	0	0	0	0	0	0	0	0	0	0	0	733	951	1,151	200

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	6	7	9	2	0	0	0	0	0	0	0	0	0	0	0	0	6	7	9	2
Total FTEs	6	7	9	2	0	0	0	0	0	0	0	0	0	0	0	0	6	7	9	2

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

CGO Public Employee Relations Board

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	363	520	822	302	0	0	0	0	0	0	0	0	363	520	822	302
0012	28	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0013	-30	0	0	0	0	0	0	0	0	0	0	0	-30	0	0	0
0014	70	111	192	80	0	0	0	0	0	0	0	0	70	111	192	80
Subtotal: PS	431	631	1,014	382	0	0	0	0	0	0	0	0	431	631	1,014	382
0020	3	3	3	0	0	0	0	0	0	0	0	0	3	3	3	0
0031	4	2	12	10	0	0	0	0	0	0	0	0	4	2	12	10
0040	50	5	15	10	0	0	0	0	0	0	0	0	50	5	15	10
0041	238	304	102	-202	0	0	0	0	0	0	0	0	238	304	102	-202
0070	8	5	5	0	0	0	0	0	0	0	0	0	8	5	5	0
Subtotal: NPS	302	319	137	-182	0	0	0	0	0	0	0	0	302	319	137	-182
Total budget	733	951	1,151	200	0	0	0	0	0	0	0	0	733	951	1,151	200

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	6	7	9	2	0	0	0	0	0	0	0	0	6	7	9	2
Total FTEs	6	7	9	2	0	0	0	0	0	0	0	0	6	7	9	2



FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

CGO Public Employee Relations Board

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$1,151	9.00
Subtotal: Local Fund			\$1,151	9.00
Subtotal: General Fund			\$1,151	9.00
Total: Public Employee Relations Board			\$1,151	9.00

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Office of Employee Appeals		CHO 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
AGENCY MANAGEMENT PROGRAM		1000										
INFORMATION TECHNOLOGY		1040	57	55	56	1	56	0	56	0	0	0
CUSTOMER SERVICE		1085	51	42	43	2	43	0	43	0	0	0
PERFORMANCE MANAGEMENT		1090	9	160	162	2	162	0	162	0	0	0
OFFICE OF EMPLOYEE APPEALS		1100	551	560	543	-16	543	0	543	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM			668	817	805	-11	805	0	805	0	0	0
ADJUDICATION		2000										
ADJUDICATION PROCESS		2001	349	463	534	72	534	0	534	0	0	0
APPEALS		2002	99	80	129	48	129	0	129	0	0	0
Subtotal: ADJUDICATION			448	543	663	120	663	0	663	0	0	0
Total: Office of Employee Appeals			1,116	1,360	1,468	109	1,468	0	1,468	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

CH0 Office of Employee Appeals

1000 Agency Management Program

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	510	657	638	-19	0	0	0	0	0	0	0	0	0	0	0	0	510	657	638	-19
0012	46	45	47	1	0	0	0	0	0	0	0	0	0	0	0	0	46	45	47	1
0014	112	114	121	7	0	0	0	0	0	0	0	0	0	0	0	0	112	114	121	7
Subtotal: PS	668	817	805	-11	0	0	0	0	0	0	0	0	0	0	0	0	668	817	805	-11
Total 1000	668	817	805	-11	0	0	0	0	0	0	0	0	0	0	0	0	668	817	805	-11

2000 Adjudication

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	250	351	407	56	0	0	0	0	0	0	0	0	0	0	0	0	250	351	407	56
0012	40	47	47	0	0	0	0	0	0	0	0	0	0	0	0	0	40	47	47	0
0013	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0014	45	65	80	16	0	0	0	0	0	0	0	0	0	0	0	0	45	65	80	16
Subtotal: PS	349	463	534	72	0	0	0	0	0	0	0	0	0	0	0	0	349	463	534	72
0020	18	10	15	5	0	0	0	0	0	0	0	0	0	0	0	0	18	10	15	5
0031	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0040	40	45	59	14	0	0	0	0	0	0	0	0	0	0	0	0	40	45	59	14
0041	31	15	35	20	0	0	0	0	0	0	0	0	0	0	0	0	31	15	35	20
0070	5	10	20	10	0	0	0	0	0	0	0	0	0	0	0	0	5	10	20	10
Subtotal: NPS	99	80	129	48	0	0	0	0	0	0	0	0	0	0	0	0	99	80	129	48
Total 2000	448	543	663	120	0	0	0	0	0	0	0	0	0	0	0	0	448	543	663	120
Total budget	1,116	1,360	1,468	109	0	0	0	0	0	0	0	0	0	0	0	0	1,116	1,360	1,468	109

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

CH0 Office of Employee Appeals

1000 Agency Management Program

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	510	657	638	-19	0	0	0	0	0	0	0	0	510	657	638	-19
0012	46	45	47	1	0	0	0	0	0	0	0	0	46	45	47	1
0014	112	114	121	7	0	0	0	0	0	0	0	0	112	114	121	7
Subtotal: PS	668	817	805	-11	0	0	0	0	0	0	0	0	668	817	805	-11
Total 1000	668	817	805	-11	0	0	0	0	0	0	0	0	668	817	805	-11

2000 Adjudication

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	250	351	407	56	0	0	0	0	0	0	0	0	250	351	407	56
0012	40	47	47	0	0	0	0	0	0	0	0	0	40	47	47	0
0013	13	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0014	45	65	80	16	0	0	0	0	0	0	0	0	45	65	80	16
Subtotal: PS	349	463	534	72	0	0	0	0	0	0	0	0	349	463	534	72
0020	18	10	15	5	0	0	0	0	0	0	0	0	18	10	15	5
0031	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0040	40	45	59	14	0	0	0	0	0	0	0	0	40	45	59	14
0041	31	15	35	20	0	0	0	0	0	0	0	0	31	15	35	20
0070	5	10	20	10	0	0	0	0	0	0	0	0	5	10	20	10
Subtotal: NPS	99	80	129	48	0	0	0	0	0	0	0	0	99	80	129	48
Total 2000	448	543	663	120	0	0	0	0	0	0	0	0	448	543	663	120
Total budget	1,116	1,360	1,468	109	0	0	0	0	0	0	0	0	1,116	1,360	1,468	109

FY 2013 Proposed Budget  
for the District of Columbia Government

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Program Summary by  
Comptroller Source Group

Schedule  
41

CHO Office of Employee Appeals

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	761	1,008	1,045	37	0	0	0	0	0	0	0	0	0	0	0	0	761	1,008	1,045	37
0012	86	92	93	1	0	0	0	0	0	0	0	0	0	0	0	0	86	92	93	1
0013	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0014	157	179	201	22	0	0	0	0	0	0	0	0	0	0	0	0	157	179	201	22
Subtotal: PS	1,017	1,279	1,340	60	0	0	0	0	0	0	0	0	0	0	0	0	1,017	1,279	1,340	60
0020	18	10	15	5	0	0	0	0	0	0	0	0	0	0	0	0	18	10	15	5
0031	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0040	40	45	59	14	0	0	0	0	0	0	0	0	0	0	0	0	40	45	59	14
0041	31	15	35	20	0	0	0	0	0	0	0	0	0	0	0	0	31	15	35	20
0070	5	10	20	10	0	0	0	0	0	0	0	0	0	0	0	0	5	10	20	10
Subtotal: NPS	99	80	129	48	0	0	0	0	0	0	0	0	0	0	0	0	99	80	129	48
Total budget	1,116	1,360	1,468	109	0	0	0	0	0	0	0	0	0	0	0	0	1,116	1,360	1,468	109

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	10	12	13	1	0	0	0	0	0	0	0	0	0	0	0	0	10	12	13	1
0012	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	0
Total FTEs	11	13	14	1	0	0	0	0	0	0	0	0	0	0	0	0	11	13	14	1

FY 2013 Proposed Budget  
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Program Summary by  
Comptroller Source Group

Schedule  
41G

CH0 Office of Employee Appeals

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	761	1,008	1,045	37	0	0	0	0	0	0	0	0	761	1,008	1,045	37
0012	86	92	93	1	0	0	0	0	0	0	0	0	86	92	93	1
0013	13	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0014	157	179	201	22	0	0	0	0	0	0	0	0	157	179	201	22
Subtotal: PS	1,017	1,279	1,340	60	0	0	0	0	0	0	0	0	1,017	1,279	1,340	60
0020	18	10	15	5	0	0	0	0	0	0	0	0	18	10	15	5
0031	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0040	40	45	59	14	0	0	0	0	0	0	0	0	40	45	59	14
0041	31	15	35	20	0	0	0	0	0	0	0	0	31	15	35	20
0070	5	10	20	10	0	0	0	0	0	0	0	0	5	10	20	10
Subtotal: NPS	99	80	129	48	0	0	0	0	0	0	0	0	99	80	129	48
Total budget	1,116	1,360	1,468	109	0	0	0	0	0	0	0	0	1,116	1,360	1,468	109

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	10	12	13	1	0	0	0	0	0	0	0	0	10	12	13	1
0012	1	1	1	0	0	0	0	0	0	0	0	0	1	1	1	0
Total FTEs	11	13	14	1	0	0	0	0	0	0	0	0	11	13	14	1

FY 2013 Proposed Budget  
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CHO Office of Employee Appeals

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$1,468	14.00
Subtotal: Local Fund			\$1,468	14.00
Subtotal: General Fund			\$1,468	14.00
Total: Office of Employee Appeals			\$1,468	14.00

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Metropolitan Washington Council of Governments Name	EA0 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
MET WASH COUNCIL OF GOVT'S	1000										
MET WASH COUNCIL OF GOVT'S	1100	495	396	408	12	408	0	408	0	0	0
Subtotal: MET WASH COUNCIL OF GOVT'S		495	396	408	12	408	0	408	0	0	0
Total: Metropolitan Washington Council of Governments		495	396	408	12	408	0	408	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

EA0 Metropolitan Washington Council of Governments

1000 Met Wash Council Of Govt'S

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
0050	495	396	408	12	0	0	0	0	0	0	0	0	0	0	0	0	495	396	408	12
Subtotal: <i>NPS</i>	495	396	408	12	0	0	0	0	0	0	0	0	0	0	0	0	495	396	408	12
Total 1000	495	396	408	12	0	0	0	0	0	0	0	0	0	0	0	0	495	396	408	12
Total budget	495	396	408	12	0	0	0	0	0	0	0	0	0	0	0	0	495	396	408	12

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

EA0 Metropolitan Washington Council of Governments

1000 Met Wash Council Of Govt'S

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
0050	495	396	408	12	0	0	0	0	0	0	0	0	495	396	408	12
Subtotal: <i>NPS</i>	495	396	408	12	0	0	0	0	0	0	0	0	495	396	408	12
Total 1000	495	396	408	12	0	0	0	0	0	0	0	0	495	396	408	12
Total budget	495	396	408	12	0	0	0	0	0	0	0	0	495	396	408	12

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41

EA0 Metropolitan Washington Council of Governments

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
0050	495	396	408	12	0	0	0	0	0	0	0	0	0	0	0	0	495	396	408	12
Subtotal: NPS	495	396	408	12	0	0	0	0	0	0	0	0	0	0	0	0	495	396	408	12
Total budget	495	396	408	12	0	0	0	0	0	0	0	0	0	0	0	0	495	396	408	12

Full Time Employees (FTEs)

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

EA0 Metropolitan Washington Council of Governments

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
0050	495	396	408	12	0	0	0	0	0	0	0	0	495	396	408	12
Subtotal: <i>NPS</i>	495	396	408	12	0	0	0	0	0	0	0	0	495	396	408	12
Total budget	495	396	408	12	0	0	0	0	0	0	0	0	495	396	408	12

Full Time Employees (FTEs)

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

EAO Metropolitan Washington Council of Governments

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$408	0.00
Subtotal: Local Fund			\$408	0.00
Subtotal: General Fund			\$408	0.00
Total: Metropolitan Washington Council of Governments			\$408	0.00

FY 2013 Proposed Budget  
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(Dollars in Thousands)

Program Summary by  
Activity

Schedule  
30-PBB

Municipal Facilities: Non-Capital	Name	ZX0 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
ENERGY		2000										
FUEL		2001	15,901	0	0	0	0	0	0	0	0	0
NATURAL GAS		2002	14,083	0	0	0	0	0	0	0	0	0
ELECTRICITY		2003	51,692	0	0	0	0	0	0	0	0	0
STEAM		2004	1,657	0	0	0	0	0	0	0	0	0
WATER		2005	10,740	0	0	0	0	0	0	0	0	0
Subtotal: ENERGY			94,073	0	0	0	0	0	0	0	0	0
BUILDING SERVICES		3000										
RENT		3001	124,483	0	0	0	0	0	0	0	0	0
JANITORIAL		3002	6,083	0	0	0	0	0	0	0	0	0
OCCUPANCY		3003	15,966	0	0	0	0	0	0	0	0	0
SECURITY		3004	24,553	0	0	0	0	0	0	0	0	0
Subtotal: BUILDING SERVICES			171,084	0	0	0	0	0	0	0	0	0
Total: Municipal Facilities: Non-Capital			265,157	0	0	0	0	0	0	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

ZX0 Municipal Facilities: Non-Capital

2000 Energy

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
0030	44,770	0	0	0	0	0	0	0	0	0	0	0	49,303	0	0	0	94,073	0	0	0
Subtotal: NPS	44,770	0	0	0	0	0	0	0	0	0	0	0	49,303	0	0	0	94,073	0	0	0
Total 2000	44,770	0	0	0	0	0	0	0	0	0	0	0	49,303	0	0	0	94,073	0	0	0

3000 Building Services

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	8,868	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,868	0	0	0
0012	2,421	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,421	0	0	0
0013	435	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	435	0	0	0
0014	2,642	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,642	0	0	0
0015	888	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	888	0	0	0
Subtotal: PS	15,254	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15,254	0	0	0
0020	153	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	153	0	0	0
0032	52,326	0	0	0	0	0	0	0	0	0	0	0	72,157	0	0	0	124,483	0	0	0
0040	480	0	0	0	0	0	0	0	0	0	0	0	122	0	0	0	601	0	0	0
0041	10,387	0	0	0	0	0	0	0	0	0	0	0	19,949	0	0	0	30,335	0	0	0
0070	258	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	258	0	0	0
Subtotal: NPS	63,603	0	0	0	0	0	0	0	0	0	0	0	92,227	0	0	0	155,830	0	0	0
Total 3000	78,857	0	0	0	0	0	0	0	0	0	0	0	92,227	0	0	0	171,084	0	0	0
Total budget	123,627	0	0	0	0	0	0	0	0	0	0	0	141,530	0	0	0	265,157	0	0	0

FY 2013 Proposed Budget  
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(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

ZX0 Municipal Facilities: Non-Capital

2000 Energy

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
0030	43,800	0	0	0	0	0	0	0	969	0	0	0	44,770	0	0	0
Subtotal: NPS	43,800	0	0	0	0	0	0	0	969	0	0	0	44,770	0	0	0
Total 2000	43,800	0	0	0	0	0	0	0	969	0	0	0	44,770	0	0	0

3000 Building Services

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	8,868	0	0	0	0	0	0	0	0	0	0	0	8,868	0	0	0
0012	2,421	0	0	0	0	0	0	0	0	0	0	0	2,421	0	0	0
0013	435	0	0	0	0	0	0	0	0	0	0	0	435	0	0	0
0014	2,642	0	0	0	0	0	0	0	0	0	0	0	2,642	0	0	0
0015	888	0	0	0	0	0	0	0	0	0	0	0	888	0	0	0
Subtotal: PS	15,254	0	0	0	0	0	0	0	0	0	0	0	15,254	0	0	0
0020	153	0	0	0	0	0	0	0	0	0	0	0	153	0	0	0
0032	52,326	0	0	0	0	0	0	0	0	0	0	0	52,326	0	0	0
0040	480	0	0	0	0	0	0	0	0	0	0	0	480	0	0	0
0041	10,387	0	0	0	0	0	0	0	0	0	0	0	10,387	0	0	0
0070	258	0	0	0	0	0	0	0	0	0	0	0	258	0	0	0
Subtotal: NPS	63,603	0	0	0	0	0	0	0	0	0	0	0	63,603	0	0	0
Total 3000	78,857	0	0	0	0	0	0	0	0	0	0	0	78,857	0	0	0
Total budget	122,657	0	0	0	0	0	0	0	969	0	0	0	123,627	0	0	0



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(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41

ZX0 Municipal Facilities: Non-Capital

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	8,868	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,868	0	0	0
0012	2,421	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,421	0	0	0
0013	435	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	435	0	0	0
0014	2,642	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,642	0	0	0
0015	888	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	888	0	0	0
Subtotal: PS	15,254	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15,254	0	0	0
0020	153	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	153	0	0	0
0030	44,770	0	0	0	0	0	0	0	0	0	0	0	49,303	0	0	0	94,073	0	0	0
0032	52,326	0	0	0	0	0	0	0	0	0	0	0	72,157	0	0	0	124,483	0	0	0
0040	480	0	0	0	0	0	0	0	0	0	0	0	122	0	0	0	601	0	0	0
0041	10,387	0	0	0	0	0	0	0	0	0	0	0	19,949	0	0	0	30,335	0	0	0
0070	258	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	258	0	0	0
Subtotal: NPS	108,372	0	0	0	0	0	0	0	0	0	0	0	141,530	0	0	0	249,903	0	0	0
Total budget	123,627	0	0	0	0	0	0	0	0	0	0	0	141,530	0	0	0	265,157	0	0	0

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	174	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	174	0	0	0
0012	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0
Total FTEs	215	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	215	0	0	0

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(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

ZX0 Municipal Facilities: Non-Capital

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	8,868	0	0	0	0	0	0	0	0	0	0	0	8,868	0	0	0
0012	2,421	0	0	0	0	0	0	0	0	0	0	0	2,421	0	0	0
0013	435	0	0	0	0	0	0	0	0	0	0	0	435	0	0	0
0014	2,642	0	0	0	0	0	0	0	0	0	0	0	2,642	0	0	0
0015	888	0	0	0	0	0	0	0	0	0	0	0	888	0	0	0
Subtotal: PS	15,254	0	0	0	0	0	0	0	0	0	0	0	15,254	0	0	0
0020	153	0	0	0	0	0	0	0	0	0	0	0	153	0	0	0
0030	43,800	0	0	0	0	0	0	0	969	0	0	0	44,770	0	0	0
0032	52,326	0	0	0	0	0	0	0	0	0	0	0	52,326	0	0	0
0040	480	0	0	0	0	0	0	0	0	0	0	0	480	0	0	0
0041	10,387	0	0	0	0	0	0	0	0	0	0	0	10,387	0	0	0
0070	258	0	0	0	0	0	0	0	0	0	0	0	258	0	0	0
Subtotal: NPS	107,403	0	0	0	0	0	0	0	969	0	0	0	108,372	0	0	0
Total budget	122,657	0	0	0	0	0	0	0	969	0	0	0	123,627	0	0	0

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	174	0	0	0	0	0	0	0	0	0	0	0	174	0	0	0
0012	41	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0
Total FTEs	215	0	0	0	0	0	0	0	0	0	0	0	215	0	0	0

FY 2013 Proposed Budget  
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(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Office of the Attorney General for the District of Columbia Name	CBO 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
AGENCY MANAGEMENT	1000										
AMP PERSONNEL	1010	337	376	371	-5	283	0	283	0	0	88
AMP TRAINING & EMPLOYEE DEVEL.	1015	133	450	495	45	495	0	495	0	0	0
AMP PROPERTY MGMT	1030	2,594	2,122	2,443	321	2,443	0	2,443	0	0	0
AMP IT	1040	1,400	1,570	1,679	109	1,679	0	1,679	0	0	0
Subtotal: AGENCY MANAGEMENT		4,465	4,518	4,987	469	4,899	0	4,899	0	0	88
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	130	132	138	6	138	0	138	0	0	0
ACCOUNTING OPERATIONS	120F	750	770	792	22	577	0	577	215	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		880	901	929	28	714	0	714	215	0	0
PERSONNEL LABOR & EMPLOYMENT DIVISION	1200										
PERSONNEL & LABOR LITIGATION ACTIVITY	1201	1,704	1,511	1,639	127	1,390	0	1,390	0	0	249
HUMAN RESOURCES AGENCY COUNSEL	1202	576	518	521	3	314	0	314	0	0	208
HUMAN RIGHTS AGENCY COUNSEL	1203	281	266	272	6	266	0	266	0	0	6
OFFICE OF DIVISION DEPUTY	1204	337	579	591	12	591	0	591	0	0	0
Subtotal: PERSONNEL LABOR & EMPLOYMENT DIVISION		2,898	2,875	3,024	149	2,561	0	2,561	0	0	463
COMMERCIAL DIVISION	2100										
LAND USE	2101	644	695	608	-87	455	0	455	0	0	152
ECONOMIC DEVELOPMENT	2102	1,272	1,496	1,650	154	0	0	0	0	0	1,650
PROCUREMENT	2103	540	528	683	155	571	112	683	0	0	0
REAL ESTATE	2104	273	292	299	6	299	0	299	0	0	0
TAX, BANKRUPTCY & FINANCE	2105	5	0	0	0	0	0	0	0	0	0
TRANSPORTATION	2106	1,154	1,173	1,180	7	0	0	0	0	0	1,180
MOTOR VEHICLES	2107	196	253	243	-10	162	0	162	0	0	82
PUBLIC WORKS	2108	480	503	511	9	228	0	228	0	0	283
CABLE TELEVISION & TELECOMMUNICATIONS	2109	386	477	353	-124	0	0	0	0	0	353
CONTRACTING & PROCUREMENT	2110	444	468	478	10	469	0	469	0	0	9
TECHNOLOGY	2111	179	193	196	3	196	0	196	0	0	0
PARKS & RECREATION	2112	258	250	242	-9	242	0	242	0	0	0
SMALL, LOCAL, BUS. DEVELOPMENT COUNSEL	2114	142	146	148	2	0	0	0	0	0	148

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Program Summary by  
Activity Schedule  
30-PBB

Office of the Attorney General for the District of Columbia Name	CBO 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
PROPERTY MANAGEMENT AGENCY COUNSEL	2115	429	544	0	-544	0	0	0	0	0	0
OFC. OF FACILITIES MODERNIZATION COUNSEL	2116	221	399	298	-100	298	0	298	0	0	0
TAX & FINANCE	2117	800	890	882	-7	882	0	882	0	0	0
LAND ACQUISITION & BANKRUPTCY	2118	529	530	390	-141	390	0	390	0	0	0
OFFICE OF DIVISION DEPUTY	2119	276	347	353	5	353	0	353	0	0	0
DEPT OF GENERAL SERVICES AGENCY COUNSEL	2120	0	0	442	442	0	0	0	0	0	442
<b>Subtotal: COMMERCIAL DIVISION</b>		<b>8,230</b>	<b>9,186</b>	<b>8,956</b>	<b>-229</b>	<b>4,544</b>	<b>112</b>	<b>4,656</b>	<b>0</b>	<b>0</b>	<b>4,300</b>
LEGAL COUNSEL DIVISION	3100										
LEGAL ADVICE	3101	1,644	1,515	1,586	71	1,474	0	1,474	0	0	112
RULEMAKING	3102	159	165	168	2	168	0	168	0	0	0
OFFICE OF DIVISION DEPUTY	3103	230	174	177	3	177	0	177	0	0	0
HEALTH CARE FINANCE AGY COUNSEL	3104	0	0	492	492	0	0	0	0	0	492
<b>Subtotal: LEGAL COUNSEL DIVISION</b>		<b>2,033</b>	<b>1,855</b>	<b>2,423</b>	<b>568</b>	<b>1,819</b>	<b>0</b>	<b>1,819</b>	<b>0</b>	<b>0</b>	<b>604</b>
CHILD SUPPORT SERVICES DIVISION	4000										
CSED ESTABLISHMENT	4001	5,902	7,504	7,485	-19	1,731	222	1,953	5,531	0	0
CSED ENFORCEMENT	4002	9,308	10,736	10,969	233	4,092	597	4,689	6,280	0	0
ADMINISTRATION CUSTOMER SERVICE	4103	10,464	10,917	11,401	483	2,292	879	3,171	8,230	0	0
<b>Subtotal: CHILD SUPPORT SERVICES DIVISION</b>		<b>25,674</b>	<b>29,157</b>	<b>29,854</b>	<b>697</b>	<b>8,115</b>	<b>1,698</b>	<b>9,813</b>	<b>20,042</b>	<b>0</b>	<b>0</b>
CIVIL LITIGATION DIVISION	5100										
GENERAL LITIGATION SECTIONS	5101	4,529	5,795	5,769	-25	5,603	0	5,603	0	0	167
EQUITY LITIGATION 1	5102	2,366	2,083	0	-2,083	0	0	0	0	0	0
EQUITY LITIGATION 11	5103	637	0	0	0	0	0	0	0	0	0
CIVIL ENFORCEMENT	5106	1,461	1,541	0	-1,541	0	0	0	0	0	0
PUBLIC ADVOCACY	5107	1,258	1,359	0	-1,359	0	0	0	0	0	0
CONSUMER & REGULATORY AFFAIRS AGY COUNSEL	5108	1,028	1,200	0	-1,200	0	0	0	0	0	0
TAXICAB AGENCY COUNSEL	5109	180	174	176	3	173	0	173	0	0	3
ENVIRONMENT AGENCY COUNSEL	5110	1,232	1,666	0	-1,666	0	0	0	0	0	0
INSURANCE AGENCY COUNSEL	5111	1,087	1,258	1,283	26	152	0	152	0	0	1,131
ALCOHOLIC BEVERAGE REGULATORY COUNSEL	5112	303	318	337	19	0	0	0	0	0	337
OFFICE OF DIVISION DEPUTY	5113	328	432	445	14	445	0	445	0	0	0

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Office of the Attorney General for the District of Columbia Name	CBO 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
CHILD & FAMILY SERVICES AGY COUNSEL	5114	0	0	1,096	1,096	736	0	736	0	0	360
Subtotal: CIVIL LITIGATION DIVISION		14,408	15,826	9,108	-6,718	7,109	0	7,109	0	0	1,998
PUBLIC INTEREST DIVISION											
EQUITY DIVISION	5201	0	0	2,185	2,185	2,185	0	2,185	0	0	0
CIVIL ENFORCEMENT	5202	0	0	1,568	1,568	1,568	0	1,568	0	0	0
PUBLIC ADVOCACY	5203	0	0	1,418	1,418	1,302	0	1,302	0	0	116
CONSUMER & REGULATORY AFFAIRS AGY COUN.	5204	0	0	1,015	1,015	899	0	899	0	0	116
ENVIRONMENT AGENCY COUNSEL	5205	0	0	1,641	1,641	0	0	0	0	0	1,641
YOUTH REHABILITATIVE SERVICES COUNSEL	5206	0	0	368	368	368	0	368	0	0	0
DEPT OF MENTAL HEALTH AGENCY COUNSEL	5207	0	0	616	616	338	0	338	0	0	278
DISABILITY SERVICES AGENCY COUNSEL	5208	0	0	1,064	1,064	124	0	124	0	0	940
OSSE AGENCY COUNSEL	5209	0	0	1,241	1,241	968	0	968	0	0	274
DC PUBLIC SCHOOLS AGENCY COUNSEL	5210	0	0	2,525	2,525	2,525	0	2,525	0	0	0
OFFICE OF THE DIVISION DEPUTY	5211	0	0	187	187	187	0	187	0	0	0
Subtotal: PUBLIC INTEREST DIVISION		0	0	13,828	13,828	10,465	0	10,465	0	0	3,363
PUBLIC SAFETY DIVISION											
CRIMINAL SECTION	6101	2,569	2,284	2,386	102	1,777	0	1,777	0	0	608
JUVENILE SECTION	6102	3,006	3,148	3,325	176	3,325	0	3,325	0	0	0
CONSUMER AND TRADE PROTECTION	6103	13	0	0	0	0	0	0	0	0	0
NEIGHBORHOOD AND VICTIMS' SERVICES	6104	894	1,130	1,170	39	941	0	941	0	0	229
CIVIL ENFORCEMENT	6105	4	0	0	0	0	0	0	0	0	0
CONSUMER & REGULATORY AFFAIRS	6106	0	0	0	0	0	0	0	0	0	0
FIRE & EMERGENCY MEDICAL	6107	404	343	446	103	190	0	190	0	0	256
POLICE ENFORCEMENT	6108	1,254	1,116	1,232	117	832	0	832	0	0	401
MEDICAL EXAMINER	6109	128	132	134	2	134	0	134	0	0	0
DEPT OF CORRECTIONS AGENCY COUNSEL	6112	398	330	328	-1	0	0	0	0	0	328
OFFICE OF DIVISION DEPUTY	6113	414	564	586	22	586	0	586	0	0	0
Subtotal: PUBLIC SAFETY DIVISION		9,085	9,047	9,607	560	7,784	0	7,784	0	0	1,822
SOLICITOR GENERAL DIVISION											
CIVIL & ADMINISTRATIVE APPEALS	7001	1,341	1,462	1,488	26	1,488	0	1,488	0	0	0

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CRIMINAL & JUVENILE APPEALS	7002	480	567	411	-156	411	0	411	0	0	0
OFFICE OF DIVISION DEPUTY	7003	138	156	159	2	159	0	159	0	0	0
Subtotal: SOLICITOR GENERAL DIVISION		1,959	2,185	2,057	-128	2,057	0	2,057	0	0	0
APPELLATE PROGRAM	7100										
AFFIRMATIVE APPELLATE	7101	9	0	0	0	0	0	0	0	0	0
Subtotal: APPELLATE PROGRAM		9	0	0	0	0	0	0	0	0	0
HEALTH AND HUMAN SERVICES DIVISION											
HUMAN SERVICES COUNSEL	7201	1,146	1,573	0	-1,573	0	0	0	0	0	0
CHILD & FAMILY SERVICES	7202	841	1,066	0	-1,066	0	0	0	0	0	0
MENTAL HEALTH	7203	594	577	0	-577	0	0	0	0	0	0
HEALTH SERVICES	7204	1,062	1,554	0	-1,554	0	0	0	0	0	0
YOUTH REHABILITATIVE SERVICES	7205	245	376	0	-376	0	0	0	0	0	0
DEPT. OF MENTAL HEALTH AGENCY COUNSEL	7207	608	697	0	-697	0	0	0	0	0	0
EMPLOYMENT SERVICES AGENCY COUNSEL	7208	336	384	0	-384	0	0	0	0	0	0
DEPT OF DISABILITY SERVICES AGENCY COUNS	7209	1,013	1,057	0	-1,057	0	0	0	0	0	0
OSSE AGENCY COUNSEL	7210	-398	1,117	0	-1,117	0	0	0	0	0	0
DC PUBLIC SCHOOLS AGY COUNSEL	7211	2,395	2,327	0	-2,327	0	0	0	0	0	0
HEALTH CARE FINANCE AGY COUNSEL	7212	404	508	0	-508	0	0	0	0	0	0
OFFICE OF DIVISION DEPUTY	7213	137	173	0	-173	0	0	0	0	0	0
Subtotal: HEALTH AND HUMAN SERVICES DIVISION		8,384	11,408	0	-11,408	0	0	0	0	0	0
FAMILY SERVICES DIVISION											
CHILD PROTECTION	8101	3,747	3,441	3,644	203	3,280	0	3,280	0	0	363
MENTAL HEALTH PROSECUTION	8102	35	0	0	0	0	0	0	0	0	0
DOMESTIC VIOLENCE PROSECUTION	8103	399	726	732	6	557	0	557	0	0	175
OFFICE OF DIVISION DEPUTY	8104	115	515	465	-49	419	0	419	0	0	46
MENTAL HEALTH	8105	0	0	656	656	638	0	638	0	0	17
Subtotal: FAMILY SERVICES DIVISION		4,296	4,681	5,496	815	4,895	0	4,895	0	0	602
POLICY AND OPERATIONS OVERSIGHT PROGRAM											
POLICY MANAGEMENT	9101	561	0	0	0	0	0	0	0	0	0
INVESTIGATIONS	9102	93	0	0	0	0	0	0	0	0	0

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Office of the Attorney General for the District of Columbia Name	CBO 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
Subtotal: POLICY AND OPERATIONS OVERSIGHT PROGRAM		655	0	0	0	0	0	0	0	0	0
SUPPORT SERVICES DIVISION	9200										
SUPPORT SERVICES & OPERATIONS	9201	985	1,126	1,121	-5	1,080	0	1,080	0	0	41
INVESTIGATIONS	9202	958	962	978	17	978	0	978	0	0	0
Subtotal: SUPPORT SERVICES DIVISION		1,943	2,087	2,099	12	2,058	0	2,058	0	0	41
OFFICE OF THE ATTORNEY GENERAL	9300										
IMMEDIATE OFFICE	9301	579	805	1,163	357	1,026	0	1,026	0	0	137
HUMAN SERVICES COUNSEL	9302	0	0	1,133	1,133	36	0	36	0	0	1,097
HEALTH COUNSEL	9303	0	0	1,574	1,574	605	0	605	0	0	969
EMPLOYMENT SERVICES AGENCY COUNSEL	9304	0	0	412	412	0	0	0	0	0	412
Subtotal: OFFICE OF THE ATTORNEY GENERAL		579	805	4,281	3,476	1,666	0	1,666	0	0	2,615
Total: Office of the Attorney General for the District of Columbia		85,497	94,532	96,650	2,119	58,688	1,810	60,498	20,257	0	15,896

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CBO Office of the Attorney General for the District of Columbia

1000 Agency Management

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	902	824	824	0	0	0	0	0	0	0	0	0	0	0	0	0	902	824	824	0
0012	61	120	148	29	0	0	0	0	0	0	0	0	0	72	72	0	61	192	220	29
0013	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	39	188	211	23	0	0	0	0	0	0	0	0	0	14	16	1	39	203	227	24
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,008	1,132	1,184	52	0	0	0	0	0	0	0	0	0	86	88	1	1,008	1,218	1,271	53
0020	119	194	198	4	0	0	0	0	0	0	0	0	0	0	0	0	119	194	198	4
0030	1,167	576	779	204	0	0	0	0	0	0	0	0	0	0	0	0	1,167	576	779	204
0031	211	246	273	26	0	0	0	0	0	0	0	0	0	0	0	0	211	246	273	26
0032	567	588	0	-588	0	0	0	0	0	0	0	0	0	0	0	0	567	588	0	-588
0033	219	310	0	-310	0	0	0	0	0	0	0	0	0	0	0	0	219	310	0	-310
0034	210	242	326	84	0	0	0	0	0	0	0	0	0	0	0	0	210	242	326	84
0035	212	164	1,085	922	0	0	0	0	0	0	0	0	0	0	0	0	212	164	1,085	922
0040	336	451	464	13	0	0	0	0	0	0	0	0	0	0	0	0	336	451	464	13
0041	316	299	355	56	0	0	0	0	0	0	0	0	0	0	0	0	316	299	355	56
0070	99	231	236	5	0	0	0	0	0	0	0	0	0	0	0	0	99	231	236	5
Subtotal: NPS	3,456	3,300	3,716	416	0	0	0	0	0	0	0	0	0	0	0	0	3,456	3,300	3,716	416
Total 1000	4,465	4,431	4,899	468	0	0	0	0	0	0	0	0	0	86	88	1	4,465	4,518	4,987	469

100F Agency Financial Operations

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	555	578	587	9	171	174	177	3	0	0	0	0	0	0	0	0	726	751	764	12
0013	3	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	113	115	128	12	38	35	38	4	0	0	0	0	0	0	0	0	151	150	166	16
Subtotal: PS	671	693	714	21	209	208	215	7	0	0	0	0	0	0	0	0	880	901	929	28
Total 100F	671	693	714	21	209	208	215	7	0	0	0	0	0	0	0	0	880	901	929	28

1200 Personnel Labor & Employment Division

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	2,019	1,987	1,962	-24	0	0	0	0	0	0	0	0	272	255	366	111	2,291	2,241	2,328	87
0012	89	95	96	1	0	0	0	0	0	0	0	0	46	0	0	0	135	95	96	1
0013	10	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	12	0	0	0
0014	384	416	448	32	0	0	0	0	0	0	0	0	51	51	79	28	435	467	527	60
Subtotal: PS	2,503	2,497	2,506	8	0	0	0	0	0	0	0	0	370	306	445	139	2,873	2,803	2,951	147
0020	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
0040	17	22	22	0	0	0	0	0	0	0	0	0	0	7	7	0	17	29	29	0
0041	2	31	32	1	0	0	0	0	0	0	0	0	7	9	10	0	9	40	42	1



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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
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1	0
Subtotal: NPS	18	54	55	1	0	0	0	0	0	0	0	0	7	17	18	0	25	71	73	2
Total 1200	2,522	2,552	2,561	9	0	0	0	0	0	0	0	0	377	323	463	140	2,898	2,875	3,024	149

2100 Commercial Division

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	2,986	3,195	3,328	133	0	0	0	0	0	0	0	0	2,325	2,425	2,389	-36	5,311	5,620	5,717	97
0012	616	621	417	-204	0	0	0	0	0	0	0	0	1,069	1,277	1,079	-198	1,685	1,898	1,496	-402
0013	17	18	18	0	0	0	0	0	0	0	0	0	42	0	0	0	59	18	18	0
0014	594	762	829	67	0	0	0	0	0	0	0	0	551	740	747	8	1,145	1,502	1,576	74
Subtotal: PS	4,213	4,597	4,592	-5	0	0	0	0	0	0	0	0	3,987	4,441	4,216	-225	8,200	9,038	8,808	-230
0020	0	8	8	0	0	0	0	0	0	0	0	0	0	6	6	0	0	14	14	0
0040	0	41	42	1	0	0	0	0	0	0	0	0	0	22	22	0	0	64	65	1
0041	0	13	14	0	0	0	0	0	0	0	0	0	29	52	51	0	29	65	65	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0	0	5	5	0
Subtotal: NPS	0	63	64	1	0	0	0	0	0	0	0	0	29	85	84	0	29	148	149	1
Total 2100	4,213	4,660	4,656	-3	0	0	0	0	0	0	0	0	4,016	4,526	4,300	-226	8,230	9,186	8,956	-229

3100 Legal Counsel Division

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	1,510	1,246	1,216	-30	0	0	0	0	0	0	0	0	0	82	240	158	1,510	1,327	1,456	128
0012	132	128	277	149	0	0	0	0	0	0	0	0	86	89	246	156	217	218	523	305
0013	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0014	273	275	325	50	0	0	0	0	0	0	0	0	11	34	105	71	285	309	429	121
Subtotal: PS	1,936	1,649	1,818	169	0	0	0	0	0	0	0	0	97	205	590	385	2,033	1,854	2,408	554
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	0	2	2
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0	0	5	5
0041	0	1	1	0	0	0	0	0	0	0	0	0	0	0	6	6	0	1	7	6
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1
Subtotal: NPS	0	1	1	0	0	0	0	0	0	0	0	0	0	0	14	14	0	1	15	14
Total 3100	1,936	1,650	1,819	169	0	0	0	0	0	0	0	0	97	205	604	399	2,033	1,855	2,423	568

4000 Child Support Services Division

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	3,025	3,182	3,356	173	5,879	6,225	6,627	402	10	0	0	0	0	0	0	0	8,914	9,407	9,983	575
0012	933	946	915	-32	1,807	1,837	1,858	22	94	120	0	-120	0	0	0	0	2,834	2,904	2,773	-130
0013	20	18	18	0	40	35	35	0	2	0	0	0	0	0	0	0	62	53	53	0

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	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
0014	924	825	930	105	1,789	1,611	1,838	227	20	24	0	-24	0	0	0	0	2,733	2,460	2,768	308
0015	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	4,903	4,971	5,218	247	9,516	9,708	10,359	651	126	144	0	-144	0	0	0	0	14,545	14,824	15,577	753
0020	31	54	54	1	55	73	73	0	0	0	0	0	0	0	0	0	86	126	127	1
0030	43	52	52	0	84	102	102	0	0	0	0	0	0	0	0	0	128	154	154	0
0031	44	35	35	0	86	69	69	0	0	0	0	0	0	0	0	0	131	104	104	0
0033	30	30	0	-30	58	58	0	-58	0	0	0	0	0	0	0	0	89	87	0	-87
0034	32	66	22	-43	77	0	43	43	0	0	0	0	0	0	0	0	109	66	66	0
0035	61	15	15	0	117	30	30	0	0	0	0	0	0	0	0	0	178	45	45	0
0040	405	704	708	4	460	869	869	0	0	0	0	0	0	0	0	0	865	1,573	1,577	4
0041	2,419	2,682	2,708	26	6,358	7,948	7,948	0	0	0	0	0	0	0	0	0	8,777	10,630	10,656	26
0050	267	975	975	0	419	500	500	0	0	0	0	0	0	0	0	0	686	1,475	1,475	0
0070	6	23	23	0	12	50	50	0	0	0	0	0	0	0	0	0	18	73	73	0
0091	64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	64	0	0	0
Subtotal: NPS	3,402	4,637	4,595	-42	7,727	9,697	9,683	-14	0	0	0	0	0	0	0	0	11,129	14,334	14,278	-56
Total 4000	8,305	9,608	9,813	205	17,243	19,405	20,042	637	126	144	0	-144	0	0	0	0	25,674	29,157	29,854	697

5100 Civil Litigation Division

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	7,668	7,754	4,752	-3,002	0	0	0	0	0	0	0	0	1,897	2,208	1,448	-760	9,565	9,962	6,200	-3,762
0012	1,497	1,626	552	-1,074	0	0	0	0	0	0	0	0	580	917	157	-761	2,077	2,543	709	-1,835
0013	91	18	18	0	0	0	0	0	0	0	0	0	25	0	0	0	116	18	18	0
0014	1,733	1,879	1,137	-742	0	0	0	0	0	0	0	0	387	624	346	-279	2,120	2,504	1,483	-1,021
Subtotal: PS	10,989	11,277	6,459	-4,818	0	0	0	0	0	0	0	0	2,889	3,750	1,950	-1,799	13,878	15,027	8,410	-6,617
0020	0	5	5	0	0	0	0	0	0	0	0	0	0	10	4	-5	0	14	9	-5
0040	304	399	300	-99	0	0	0	0	0	0	0	0	12	13	12	-1	316	412	312	-100
0041	189	335	345	10	0	0	0	0	0	0	0	0	26	30	27	-3	215	365	372	7
0070	0	2	0	-2	0	0	0	0	0	0	0	0	0	6	4	-1	0	8	4	-3
Subtotal: NPS	493	741	650	-91	0	0	0	0	0	0	0	0	37	59	48	-10	530	799	698	-101
Total 5100	11,482	12,018	7,109	-4,908	0	0	0	0	0	0	0	0	2,926	3,808	1,998	-1,810	14,408	15,826	9,108	-6,718

5200 Public Interest Division

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	0	6,690	6,690	0	0	0	0	0	0	0	0	0	0	1,799	1,799	0	0	8,490	8,490
0012	0	0	1,474	1,474	0	0	0	0	0	0	0	0	0	0	925	925	0	0	2,399	2,399
0014	0	0	1,768	1,768	0	0	0	0	0	0	0	0	0	0	587	587	0	0	2,355	2,355
Subtotal: PS	0	0	9,933	9,933	0	0	0	0	0	0	0	0	0	0	3,311	3,311	0	0	13,244	13,244
0020	0	0	36	36	0	0	0	0	0	0	0	0	0	0	5	5	0	0	41	41
0040	0	0	259	259	0	0	0	0	0	0	0	0	0	0	18	18	0	0	277	277

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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
0041	0	0	225	225	0	0	0	0	0	0	0	0	0	0	24	24	0	0	250	250
0070	0	0	11	11	0	0	0	0	0	0	0	0	0	0	4	4	0	0	16	16
Subtotal: NPS	0	0	531	531	0	0	0	0	0	0	0	0	0	0	52	52	0	0	583	583
Total 5200	0	0	10,465	10,465	0	0	0	0	0	0	0	0	0	0	3,363	3,363	0	0	13,828	13,828

6100 Public Safety Division

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	5,530	5,432	5,800	369	0	0	0	0	0	0	0	0	880	661	547	-114	6,410	6,093	6,348	255
0012	632	779	560	-219	0	0	0	0	0	0	0	0	577	566	883	317	1,209	1,345	1,443	98
0013	52	18	18	0	0	0	0	0	0	0	0	0	4	0	0	0	56	18	18	0
0014	1,169	1,241	1,384	143	0	0	0	0	0	0	0	0	186	245	308	63	1,355	1,486	1,692	206
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	7,384	7,470	7,763	293	0	0	0	0	0	0	0	0	1,647	1,473	1,739	266	9,031	8,942	9,502	559
0020	0	3	3	0	0	0	0	0	0	0	0	0	0	10	10	0	0	13	13	0
0040	4	14	15	0	0	0	0	0	0	0	0	0	38	51	51	0	42	66	66	0
0041	0	4	4	0	0	0	0	0	0	0	0	0	13	15	15	0	13	19	19	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	0	0	8	8	0
Subtotal: NPS	4	21	22	0	0	0	0	0	0	0	0	0	50	84	84	0	54	105	105	0
Total 6100	7,388	7,491	7,784	293	0	0	0	0	0	0	0	0	1,697	1,556	1,822	266	9,085	9,047	9,607	560

7000 Solicitor General Division

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	1,580	1,662	1,669	7	0	0	0	0	0	0	0	0	0	0	0	0	1,580	1,662	1,669	7
0012	45	139	0	-139	0	0	0	0	0	0	0	0	0	0	0	0	45	139	0	-139
0013	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0014	298	360	363	3	0	0	0	0	0	0	0	0	0	0	0	0	298	360	363	3
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,944	2,160	2,032	-128	0	0	0	0	0	0	0	0	0	0	0	0	1,944	2,160	2,032	-128
0041	15	25	26	1	0	0	0	0	0	0	0	0	0	0	0	0	15	25	26	1
Subtotal: NPS	15	25	26	1	0	0	0	0	0	0	0	0	0	0	0	0	15	25	26	1
Total 7000	1,959	2,185	2,057	-128	0	0	0	0	0	0	0	0	0	0	0	0	1,959	2,185	2,057	-128

7100 Appellate Program

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
0012	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0

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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
Total 7100	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0

7200 Health And Human Services Division

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	3,112	4,631	0	-4,631	0	0	0	0	0	0	0	0	3,031	3,730	0	-3,730	6,143	8,360	0	-8,360
0012	382	310	0	-310	0	0	0	0	0	0	0	0	398	517	0	-517	780	827	0	-827
0013	42	18	0	-18	0	0	0	0	0	0	0	0	51	0	0	0	93	18	0	-18
0014	638	987	0	-987	0	0	0	0	0	0	0	0	628	849	0	-849	1,267	1,836	0	-1,836
Subtotal: PS	4,174	5,946	0	-5,946	0	0	0	0	0	0	0	0	4,109	5,095	0	-5,095	8,283	11,041	0	-11,041
0020	17	42	0	-42	0	0	0	0	0	0	0	0	0	14	0	-14	17	56	0	-56
0040	66	162	0	-162	0	0	0	0	0	0	0	0	4	37	0	-37	69	199	0	-199
0041	11	29	0	-29	0	0	0	0	0	0	0	0	4	62	0	-62	15	91	0	-91
0070	0	9	0	-9	0	0	0	0	0	0	0	0	0	12	0	-12	0	21	0	-21
Subtotal: NPS	94	242	0	-242	0	0	0	0	0	0	0	0	7	125	0	-125	101	367	0	-367
Total 7200	4,268	6,188	0	-6,188	0	0	0	0	0	0	0	0	4,116	5,220	0	-5,220	8,384	11,408	0	-11,408

8100 Family Services Division

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	3,103	3,063	3,615	552	0	0	0	0	0	0	0	0	149	453	320	-133	3,251	3,516	3,935	419
0012	225	207	376	168	0	0	0	0	0	0	0	0	0	151	161	9	224	359	536	178
0013	21	18	18	0	0	0	0	0	0	0	0	0	0	0	0	0	21	18	18	0
0014	783	653	868	215	0	0	0	0	0	0	0	0	12	121	104	-17	795	774	972	198
Subtotal: PS	4,130	3,941	4,877	935	0	0	0	0	0	0	0	0	160	725	584	-141	4,291	4,667	5,461	794
0020	0	0	2	2	0	0	0	0	0	0	0	0	1	0	2	2	1	0	4	4
0040	4	9	10	2	0	0	0	0	0	0	0	0	0	0	6	6	4	9	16	8
0041	0	5	5	0	0	0	0	0	0	0	0	0	0	0	8	8	0	5	13	8
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1
Subtotal: NPS	4	14	18	3	0	0	0	0	0	0	0	0	1	0	17	17	5	14	35	21
Total 8100	4,134	3,956	4,895	939	0	0	0	0	0	0	0	0	161	725	602	-124	4,296	4,681	5,496	815

9100 Policy And Operations Oversight Program

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	513	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	513	0	0	0
0012	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0013	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
0014	83	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	83	0	0	0
Subtotal: PS	655	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	655	0	0	0

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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
Total 9100	655	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	655	0	0	0

9200 Support Services Division

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	1,488	1,521	1,532	10	0	0	0	0	0	0	0	0	0	0	0	0	1,488	1,521	1,532	10
0012	147	186	159	-27	0	0	0	0	0	0	0	0	0	33	34	1	147	218	193	-26
0013	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	299	341	368	27	0	0	0	0	0	0	0	0	0	7	7	1	299	348	375	27
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,943	2,048	2,058	10	0	0	0	0	0	0	0	0	0	39	41	2	1,943	2,087	2,099	12
Total 9200	1,943	2,048	2,058	10	0	0	0	0	0	0	0	0	0	39	41	2	1,943	2,087	2,099	12

9300 Office Of The Attorney General

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	302	671	1,300	629	0	0	0	0	0	0	0	0	0	0	2,106	2,106	302	671	3,406	2,735
0012	0	0	39	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39	39
0013	3	0	18	18	0	0	0	0	0	0	0	0	0	0	0	0	3	0	18	18
0014	53	134	291	157	0	0	0	0	0	0	0	0	0	0	454	454	53	134	745	611
Subtotal: PS	358	805	1,649	843	0	0	0	0	0	0	0	0	0	0	2,560	2,560	358	805	4,209	3,403
0020	0	0	6	6	0	0	0	0	0	0	0	0	0	0	10	10	0	0	15	15
0040	0	0	12	12	0	0	0	0	0	0	0	0	0	0	11	11	0	0	23	23
0041	221	0	0	0	0	0	0	0	0	0	0	0	0	0	29	29	221	0	29	29
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0	0	6	6
Subtotal: NPS	221	0	18	18	0	0	0	0	0	0	0	0	0	0	55	55	221	0	73	73
Total 9300	579	805	1,666	861	0	0	0	0	0	0	0	0	0	0	2,615	2,615	579	805	4,281	3,476
Total budget	54,528	58,284	60,498	2,214	17,452	19,613	20,257	643	126	144	0	-144	13,390	16,490	15,896	-594	85,497	94,532	96,650	2,119

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CBO Office of the Attorney General for the District of Columbia

1000 Agency Management

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	902	824	824	0	0	0	0	0	0	0	0	0	902	824	824	0
0012	61	120	148	29	0	0	0	0	0	0	0	0	61	120	148	29
0013	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	39	188	211	23	0	0	0	0	0	0	0	0	39	188	211	23
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,008	1,132	1,184	52	0	0	0	0	0	0	0	0	1,008	1,132	1,184	52
0020	119	194	198	4	0	0	0	0	0	0	0	0	119	194	198	4
0030	1,167	576	779	204	0	0	0	0	0	0	0	0	1,167	576	779	204
0031	211	246	273	26	0	0	0	0	0	0	0	0	211	246	273	26
0032	567	588	0	-588	0	0	0	0	0	0	0	0	567	588	0	-588
0033	219	310	0	-310	0	0	0	0	0	0	0	0	219	310	0	-310
0034	210	242	326	84	0	0	0	0	0	0	0	0	210	242	326	84
0035	212	164	1,085	922	0	0	0	0	0	0	0	0	212	164	1,085	922
0040	336	451	464	13	0	0	0	0	0	0	0	0	336	451	464	13
0041	316	299	355	56	0	0	0	0	0	0	0	0	316	299	355	56
0070	99	231	236	5	0	0	0	0	0	0	0	0	99	231	236	5
Subtotal: NPS	3,456	3,300	3,716	416	0	0	0	0	0	0	0	0	3,456	3,300	3,716	416
Total 1000	4,465	4,431	4,899	468	0	0	0	0	0	0	0	0	4,465	4,431	4,899	468

100F Agency Financial Operations

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	555	578	587	9	0	0	0	0	0	0	0	0	555	578	587	9
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	113	115	128	12	0	0	0	0	0	0	0	0	113	115	128	12
Subtotal: PS	671	693	714	21	0	0	0	0	0	0	0	0	671	693	714	21
Total 100F	671	693	714	21	0	0	0	0	0	0	0	0	671	693	714	21

1200 Personnel Labor & Employment Division

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	2,019	1,987	1,962	-24	0	0	0	0	0	0	0	0	2,019	1,987	1,962	-24
0012	89	95	96	1	0	0	0	0	0	0	0	0	89	95	96	1
0013	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	384	416	448	32	0	0	0	0	0	0	0	0	384	416	448	32
Subtotal: PS	2,503	2,497	2,506	8	0	0	0	0	0	0	0	0	2,503	2,497	2,506	8
0020	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2	0
0040	17	22	22	0	0	0	0	0	0	0	0	0	17	22	22	0
0041	2	31	32	1	0	0	0	0	0	0	0	0	2	31	32	1

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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
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	18	54	55	1	0	0	0	0	0	0	0	0	18	54	55	1
Total 1200	2,522	2,552	2,561	9	0	0	0	0	0	0	0	0	2,522	2,552	2,561	9

2100 Commercial Division

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	2,986	3,136	3,248	112	0	0	0	0	0	59	80	21	2,986	3,195	3,328	133
0012	616	621	417	-204	0	0	0	0	0	0	0	0	616	621	417	-204
0013	17	18	18	0	0	0	0	0	0	0	0	0	17	18	18	0
0014	594	751	797	46	0	0	0	0	0	12	32	20	594	762	829	67
Subtotal: PS	4,213	4,526	4,480	-46	0	0	0	0	0	71	112	41	4,213	4,597	4,592	-5
0020	0	8	8	0	0	0	0	0	0	0	0	0	0	8	8	0
0040	0	41	42	1	0	0	0	0	0	0	0	0	0	41	42	1
0041	0	13	14	0	0	0	0	0	0	0	0	0	0	13	14	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	63	64	1	0	0	0	0	0	0	0	0	0	63	64	1
Total 2100	4,213	4,589	4,544	-45	0	0	0	0	0	71	112	41	4,213	4,660	4,656	-3

3100 Legal Counsel Division

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	1,510	1,246	1,216	-30	0	0	0	0	0	0	0	0	1,510	1,246	1,216	-30
0012	132	128	277	149	0	0	0	0	0	0	0	0	132	128	277	149
0013	21	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0014	273	275	325	50	0	0	0	0	0	0	0	0	273	275	325	50
Subtotal: PS	1,936	1,649	1,818	169	0	0	0	0	0	0	0	0	1,936	1,649	1,818	169
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
Total 3100	1,936	1,650	1,819	169	0	0	0	0	0	0	0	0	1,936	1,650	1,819	169

4000 Child Support Services Division

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	2,631	3,182	3,236	54	0	0	0	0	395	0	119	119	3,025	3,182	3,356	173
0012	509	946	915	-32	0	0	0	0	425	0	0	0	933	946	915	-32
0013	15	18	18	0	0	0	0	0	6	0	0	0	20	18	18	0

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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
0014	698	825	904	79	0	0	0	0	226	0	26	26	924	825	930	105
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	3,852	4,971	5,073	102	0	0	0	0	1,051	0	145	145	4,903	4,971	5,218	247
0020	29	34	34	1	0	0	0	0	1	20	20	0	31	54	54	1
0030	43	52	52	0	0	0	0	0	0	0	0	0	43	52	52	0
0031	41	35	35	0	0	0	0	0	3	0	0	0	44	35	35	0
0033	30	30	0	-30	0	0	0	0	0	0	0	0	30	30	0	-30
0034	32	66	22	-43	0	0	0	0	0	0	0	0	32	66	22	-43
0035	61	15	15	0	0	0	0	0	0	0	0	0	61	15	15	0
0040	90	202	206	4	0	0	0	0	315	502	502	0	405	704	708	4
0041	431	2,092	2,118	26	0	0	0	0	1,988	590	590	0	2,419	2,682	2,708	26
0050	262	544	544	0	0	0	0	0	5	431	431	0	267	975	975	0
0070	4	14	14	0	0	0	0	0	2	9	9	0	6	23	23	0
0091	64	0	0	0	0	0	0	0	0	0	0	0	64	0	0	0
Subtotal: NPS	1,087	3,084	3,042	-42	0	0	0	0	2,315	1,553	1,553	0	3,402	4,637	4,595	-42
Total 4000	4,939	8,055	8,115	60	0	0	0	0	3,366	1,553	1,698	145	8,305	9,608	9,813	205

5100 Civil Litigation Division

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	7,307	7,754	4,752	-3,002	0	0	0	0	361	0	0	0	7,668	7,754	4,752	-3,002
0012	630	1,626	552	-1,074	0	0	0	0	867	0	0	0	1,497	1,626	552	-1,074
0013	86	18	18	0	0	0	0	0	6	0	0	0	91	18	18	0
0014	1,506	1,879	1,137	-742	0	0	0	0	228	0	0	0	1,733	1,879	1,137	-742
Subtotal: PS	9,528	11,277	6,459	-4,818	0	0	0	0	1,461	0	0	0	10,989	11,277	6,459	-4,818
0020	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5	0
0040	304	399	300	-99	0	0	0	0	0	0	0	0	304	399	300	-99
0041	171	335	345	10	0	0	0	0	18	0	0	0	189	335	345	10
0070	0	2	0	-2	0	0	0	0	0	0	0	0	0	2	0	-2
Subtotal: NPS	475	741	650	-91	0	0	0	0	18	0	0	0	493	741	650	-91
Total 5100	10,003	12,018	7,109	-4,908	0	0	0	0	1,479	0	0	0	11,482	12,018	7,109	-4,908

5200 Public Interest Division

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	0	6,690	6,690	0	0	0	0	0	0	0	0	0	0	6,690	6,690
0012	0	0	1,474	1,474	0	0	0	0	0	0	0	0	0	0	1,474	1,474
0014	0	0	1,768	1,768	0	0	0	0	0	0	0	0	0	0	1,768	1,768
Subtotal: PS	0	0	9,933	9,933	0	0	0	0	0	0	0	0	0	0	9,933	9,933
0020	0	0	36	36	0	0	0	0	0	0	0	0	0	0	36	36
0040	0	0	259	259	0	0	0	0	0	0	0	0	0	0	259	259



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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
0041	0	0	225	225	0	0	0	0	0	0	0	0	0	0	225	225
0070	0	0	11	11	0	0	0	0	0	0	0	0	0	0	11	11
Subtotal: NPS	0	0	531	531	0	0	0	0	0	0	0	0	0	0	531	531
Total 5200	0	0	10,465	10,465	0	0	0	0	0	0	0	0	0	0	10,465	10,465

6100 Public Safety Division

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	5,202	5,432	5,800	369	0	0	0	0	328	0	0	0	5,530	5,432	5,800	369
0012	594	779	560	-219	0	0	0	0	38	0	0	0	632	779	560	-219
0013	52	18	18	0	0	0	0	0	1	0	0	0	52	18	18	0
0014	1,081	1,241	1,384	143	0	0	0	0	87	0	0	0	1,169	1,241	1,384	143
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	6,929	7,470	7,763	293	0	0	0	0	454	0	0	0	7,384	7,470	7,763	293
0020	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3	0
0040	4	14	15	0	0	0	0	0	0	0	0	0	4	14	15	0
0041	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	4	21	22	0	0	0	0	0	0	0	0	0	4	21	22	0
Total 6100	6,934	7,491	7,784	293	0	0	0	0	454	0	0	0	7,388	7,491	7,784	293

7000 Solicitor General Division

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	1,326	1,662	1,669	7	0	0	0	0	254	0	0	0	1,580	1,662	1,669	7
0012	45	139	0	-139	0	0	0	0	0	0	0	0	45	139	0	-139
0013	20	0	0	0	0	0	0	0	1	0	0	0	21	0	0	0
0014	260	360	363	3	0	0	0	0	39	0	0	0	298	360	363	3
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,651	2,160	2,032	-128	0	0	0	0	293	0	0	0	1,944	2,160	2,032	-128
0041	15	25	26	1	0	0	0	0	0	0	0	0	15	25	26	1
Subtotal: NPS	15	25	26	1	0	0	0	0	0	0	0	0	15	25	26	1
Total 7000	1,666	2,185	2,057	-128	0	0	0	0	293	0	0	0	1,959	2,185	2,057	-128

7100 Appellate Program

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
0012	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0

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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
Total 7100	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0

7200 Health And Human Services Division

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	3,112	4,631	0	-4,631	0	0	0	0	0	0	0	0	3,112	4,631	0	-4,631
0012	382	310	0	-310	0	0	0	0	0	0	0	0	382	310	0	-310
0013	42	18	0	-18	0	0	0	0	0	0	0	0	42	18	0	-18
0014	638	987	0	-987	0	0	0	0	0	0	0	0	638	987	0	-987
Subtotal: PS	4,174	5,946	0	-5,946	0	0	0	0	0	0	0	0	4,174	5,946	0	-5,946
0020	17	42	0	-42	0	0	0	0	0	0	0	0	17	42	0	-42
0040	66	162	0	-162	0	0	0	0	0	0	0	0	66	162	0	-162
0041	11	29	0	-29	0	0	0	0	0	0	0	0	11	29	0	-29
0070	0	9	0	-9	0	0	0	0	0	0	0	0	0	9	0	-9
Subtotal: NPS	94	242	0	-242	0	0	0	0	0	0	0	0	94	242	0	-242
Total 7200	4,268	6,188	0	-6,188	0	0	0	0	0	0	0	0	4,268	6,188	0	-6,188

8100 Family Services Division

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	3,103	3,063	3,615	552	0	0	0	0	0	0	0	0	3,103	3,063	3,615	552
0012	225	207	376	168	0	0	0	0	0	0	0	0	225	207	376	168
0013	21	18	18	0	0	0	0	0	0	0	0	0	21	18	18	0
0014	783	653	868	215	0	0	0	0	0	0	0	0	783	653	868	215
Subtotal: PS	4,130	3,941	4,877	935	0	0	0	0	0	0	0	0	4,130	3,941	4,877	935
0020	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
0040	4	9	10	2	0	0	0	0	0	0	0	0	4	9	10	2
0041	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	4	14	18	3	0	0	0	0	0	0	0	0	4	14	18	3
Total 8100	4,134	3,956	4,895	939	0	0	0	0	0	0	0	0	4,134	3,956	4,895	939

9100 Policy And Operations Oversight Program

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	513	0	0	0	0	0	0	0	0	0	0	0	513	0	0	0
0012	25	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0013	34	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
0014	83	0	0	0	0	0	0	0	0	0	0	0	83	0	0	0
Subtotal: PS	655	0	0	0	0	0	0	0	0	0	0	0	655	0	0	0

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	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
Total 9100	655	0	0	0	0	0	0	0	0	0	0	0	655	0	0	0
9200 Support Services Division																
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	1,488	1,521	1,532	10	0	0	0	0	0	0	0	0	1,488	1,521	1,532	10
0012	147	186	159	-27	0	0	0	0	0	0	0	0	147	186	159	-27
0013	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	299	341	368	27	0	0	0	0	0	0	0	0	299	341	368	27
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,943	2,048	2,058	10	0	0	0	0	0	0	0	0	1,943	2,048	2,058	10
Total 9200	1,943	2,048	2,058	10	0	0	0	0	0	0	0	0	1,943	2,048	2,058	10
9300 Office Of The Attorney General																
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	302	671	1,300	629	0	0	0	0	0	0	0	0	302	671	1,300	629
0012	0	0	39	39	0	0	0	0	0	0	0	0	0	0	39	39
0013	3	0	18	18	0	0	0	0	0	0	0	0	3	0	18	18
0014	53	134	291	157	0	0	0	0	0	0	0	0	53	134	291	157
Subtotal: PS	358	805	1,649	843	0	0	0	0	0	0	0	0	358	805	1,649	843
0020	0	0	6	6	0	0	0	0	0	0	0	0	0	0	6	6
0040	0	0	12	12	0	0	0	0	0	0	0	0	0	0	12	12
0041	221	0	0	0	0	0	0	0	0	0	0	0	221	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	221	0	18	18	0	0	0	0	0	0	0	0	221	0	18	18
Total 9300	579	805	1,666	861	0	0	0	0	0	0	0	0	579	805	1,666	861
Total budget	48,936	56,661	58,688	2,027	0	0	0	0	5,592	1,624	1,810	186	54,528	58,284	60,498	2,214

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41

CBO Office of the Attorney General for the District of Columbia

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	34,292	35,745	36,631	886	6,050	6,399	6,804	405	10	0	0	0	8,554	9,813	9,215	-598	48,905	51,957	52,650	693
0012	4,789	5,157	5,013	-143	1,807	1,837	1,858	22	94	120	0	-120	2,755	3,623	3,556	-67	9,445	10,737	10,428	-309
0013	351	108	108	0	40	35	35	0	2	0	0	0	124	0	0	0	518	143	143	0
0014	7,386	8,177	9,050	873	1,828	1,646	1,877	231	20	24	0	-24	1,826	2,684	2,752	68	11,060	12,531	13,680	1,148
0015	2	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	46,819	49,186	50,803	1,616	9,725	9,916	10,574	657	126	144	0	-144	13,259	16,120	15,523	-597	69,929	75,367	76,900	1,533
0020	167	308	314	6	55	73	73	0	0	0	0	0	1	39	39	0	223	420	426	6
0030	1,210	628	832	204	84	102	102	0	0	0	0	0	0	0	0	0	1,294	730	934	204
0031	255	282	308	26	86	69	69	0	0	0	0	0	0	0	0	0	342	350	376	26
0032	567	588	0	-588	0	0	0	0	0	0	0	0	0	0	0	0	567	588	0	-588
0033	249	339	0	-339	58	58	0	-58	0	0	0	0	0	0	0	0	308	397	0	-397
0034	242	308	348	41	77	0	43	43	0	0	0	0	0	0	0	0	319	308	392	84
0035	272	179	1,100	922	117	30	30	0	0	0	0	0	0	0	0	0	389	209	1,130	922
0040	1,136	1,803	1,832	30	460	869	869	0	0	0	0	0	53	131	132	1	1,649	2,802	2,833	31
0041	3,173	3,424	3,715	291	6,358	7,948	7,948	0	0	0	0	0	78	168	170	2	9,609	11,540	11,833	293
0050	267	975	975	0	419	500	500	0	0	0	0	0	0	0	0	0	686	1,475	1,475	0
0070	105	265	270	5	12	50	50	0	0	0	0	0	0	31	31	0	117	346	351	5
0091	64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	64	0	0	0
Subtotal: NPS	7,709	9,098	9,695	597	7,727	9,697	9,683	-14	0	0	0	0	132	369	372	3	15,567	19,164	19,750	586
Total budget	54,528	58,284	60,498	2,214	17,452	19,613	20,257	643	126	144	0	-144	13,390	16,490	15,896	-594	85,497	94,532	96,650	2,119

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	380	380	395	15	94	94	102	8	0	0	0	0	100	99	87	-12	574	573	584	11
0012	70	74	71	-3	36	38	38	0	3	3	0	-3	38	41	40	-1	147	156	149	-7
Total FTEs	450	454	466	12	130	132	140	8	3	3	0	-3	138	140	128	-13	721	729	733	4

FY 2013 Proposed Budget  
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(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

CBO Office of the Attorney General for the District of Columbia

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	32,954	35,686	36,432	746	0	0	0	0	1,338	59	199	140	34,292	35,745	36,631	886
0012	3,460	5,157	5,013	-143	0	0	0	0	1,329	0	0	0	4,789	5,157	5,013	-143
0013	339	108	108	0	0	0	0	0	13	0	0	0	351	108	108	0
0014	6,806	8,165	8,993	827	0	0	0	0	580	12	58	46	7,386	8,177	9,050	873
0015	1	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	43,560	49,116	50,546	1,430	0	0	0	0	3,259	71	257	186	46,819	49,186	50,803	1,616
0020	165	288	294	6	0	0	0	0	1	20	20	0	167	308	314	6
0030	1,210	628	832	204	0	0	0	0	0	0	0	0	1,210	628	832	204
0031	252	282	308	26	0	0	0	0	3	0	0	0	255	282	308	26
0032	567	588	0	-588	0	0	0	0	0	0	0	0	567	588	0	-588
0033	249	339	0	-339	0	0	0	0	0	0	0	0	249	339	0	-339
0034	242	308	348	41	0	0	0	0	0	0	0	0	242	308	348	41
0035	272	179	1,100	922	0	0	0	0	0	0	0	0	272	179	1,100	922
0040	821	1,300	1,330	30	0	0	0	0	315	502	502	0	1,136	1,803	1,832	30
0041	1,167	2,834	3,125	291	0	0	0	0	2,006	590	590	0	3,173	3,424	3,715	291
0050	262	544	544	0	0	0	0	0	5	431	431	0	267	975	975	0
0070	103	256	261	5	0	0	0	0	2	9	9	0	105	265	270	5
0091	64	0	0	0	0	0	0	0	0	0	0	0	64	0	0	0
Subtotal: NPS	5,376	7,545	8,142	597	0	0	0	0	2,333	1,553	1,553	0	7,709	9,098	9,695	597
Total budget	48,936	56,661	58,688	2,027	0	0	0	0	5,592	1,624	1,810	186	54,528	58,284	60,498	2,214

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	359	379	391	12	0	0	0	0	21	0	3	3	380	380	395	15
0012	54	74	71	-3	0	0	0	0	16	0	0	0	70	74	71	-3
Total FTEs	413	453	462	9	0	0	0	0	37	0	3	3	450	454	466	12

FY 2013 Proposed Budget  
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(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
80

CBO Office of the Attorney General for the District of Columbia

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	91CSEF	CSSD	\$19,307	136.62
	INCENT	CHILD SUPPORT INCENTIVE GRANT	\$950	3.00
Subtotal: Federal Grant Fund			\$20,257	139.62
Subtotal: Federal Resources			\$20,257	139.62
General Fund				
Local Fund				
	APPR		\$58,688	462.27
Subtotal: Local Fund			\$58,688	462.27
Special Purpose Revenue Funds				
	0603	CHILD SPT - TANF/AFDC COLLECTIONS	\$1,698	2.38
	0613	INDEPENDENT AGENCIES	\$112	1.00
Subtotal: Special Purpose Revenue Funds			\$1,810	3.38
Subtotal: General Fund			\$60,498	465.65
Intra-District Funds				
Intradistrict Funds				
	1391	INTRADISTRICT - VAWA	\$175	2.00
	1392	INTRADISTRICT - INSURANCE	\$1,131	8.00
	1393	INTRADISTRICT - DOH	\$969	6.71
	1394	INTRADISTRICT - DHCD	\$1,650	13.00
	1395	INTRADISTRICT - DOES	\$412	3.00
	1396	INTRADISTRICT - ZONING	\$152	1.00
	1398	INTRADISTRICT - DEPT OF MENTAL HEALTH	\$295	2.00
	1399	INTRADISTRICT - FORFEITURE	\$401	3.00
	1403	INTRADISTRICT - DPW	\$283	2.00
	1404	ID MAYOR'S OFFICE	\$411	5.00
	1406	INTRADISTRICT - ID DCRA	\$229	2.00
	1407	INTRA-DISTRICT TAX & REVENUE	\$119	1.00
	1408	INTRA-DISTRICT CABLE TELEVISION	\$353	3.00

FY 2013 Proposed Budget  
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(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
80

CBO Office of the Attorney General for the District of Columbia

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	1409	INTRA-DISTRICT DHS	\$1,097	9.00
	1410	INTRA-DISTRICT TRANSPORTATION	\$1,516	12.00
	1411	INTRA-DISTRICT MOTOR VEHICLES	\$82	1.00
	1412	INTRA-DISTRICT ABRA	\$337	3.00
	1413	INTRA-DISTRICT CFSA	\$770	6.60
	1415	INTRA DISTRICT - PERSONNEL	\$208	2.00
	1416	INTRA DISTRICT - PROCUREMENT	\$9	0.00
	1417	INTRA DISTRICT - CORRECTIONS	\$328	3.00
	1418	INTRA DISTRICT - ENVIRONMENT	\$1,641	13.25
	1421	INTRADISTRICT - OFFICE OF PROPERTY MGMT	\$442	3.00
	1422	ID-OFC OF STATE SUPERINTENDENT OF EDUCAT	\$274	2.00
	1423	I/D - DEPT OF DISABILITY SERVICES	\$940	8.00
	1424	I/D - FIRE & EMERGENCY MEDICAL SERVICES	\$256	2.00
	1426	I/D - TAXICAB COMMISSION	\$3	0.00
	1427	I/D - OFFICE OF HUMAN RIGHTS	\$6	0.00
	1428	I/D - DEPT OF SMALL & LOCAL BUSINESS DEV	\$148	1.00
	1437	INTRADISTRICT - HEALTH CARE FINANCE	\$492	4.00
	1440	INTRADISTRICT - OFFICE OF AGING	\$137	1.00
	1441	ID - TOBACCO SETTLEMENT	\$116	1.00
	1442	RISK MANAGEMENT LEGAL COUNSEL	\$249	2.00
	1477	INTRADISTRICT - WELFARE FRAUD	\$266	2.00
Subtotal: Intradistrict Funds			\$15,896	127.56
Subtotal: Intra-District Funds			\$15,896	127.56
Total: Office of the Attorney General for the District of Columbia			\$96,650	732.83

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Access to Justice	Name	AJO 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
	ACCESS TO JUSTICE(AJO)	1000										
	ACCESS TO JUSTICE(AJO)	1001	2,951	0	0	0	0	0	0	0	0	0
	Subtotal: ACCESS TO JUSTICE(AJO)		2,951	0	0	0	0	0	0	0	0	0
	Total: Access to Justice		2,951	0	0	0	0	0	0	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

AJO Access to Justice

1000 Access To Justice (Aj0)

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
0041	2,951	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,951	0	0	0
Subtotal: <i>NPS</i>	2,951	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,951	0	0	0
Total 1000	2,951	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,951	0	0	0
Total budget	2,951	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,951	0	0	0

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

AJO Access to Justice

1000 Access To Justice (Aj0)

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
0041	2,951	0	0	0	0	0	0	0	0	0	0	0	2,951	0	0	0
Subtotal: <i>NPS</i>	2,951	0	0	0	0	0	0	0	0	0	0	0	2,951	0	0	0
Total 1000	2,951	0	0	0	0	0	0	0	0	0	0	0	2,951	0	0	0
Total budget	2,951	0	0	0	0	0	0	0	0	0	0	0	2,951	0	0	0

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41

AJO Access to Justice

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
0041	2,951	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,951	0	0	0
Subtotal: NPS	2,951	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,951	0	0	0
Total budget	2,951	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,951	0	0	0

Full Time Employees (FTEs)

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

AJO Access to Justice

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
0041	2,951	0	0	0	0	0	0	0	0	0	0	0	2,951	0	0	0
Subtotal: <i>NPS</i>	2,951	0	0	0	0	0	0	0	0	0	0	0	2,951	0	0	0
Total budget	2,951	0	0	0	0	0	0	0	0	0	0	0	2,951	0	0	0

Full Time Employees (FTEs)

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

District of Columbia Board of Ethics and Government Accountability Name	AGO 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
OFFICE OF OPEN GOVERNMENT	1000										
OFFICE OF OPEN GOVERNMENT	1100	0	350	832	482	832	0	832	0	0	0
		0	0	2	2	2	0	2	0	0	0
Subtotal: OFFICE OF OPEN GOVERNMENT		0	350	835	485	835	0	835	0	0	0
BOARD OF ETHICS	2000										
BOARD OF ETHICS	2010	0	0	204	204	144	60	204	0	0	0
Subtotal: BOARD OF ETHICS		0	0	204	204	144	60	204	0	0	0
Total: District of Columbia Board of Ethics and Government Accountability		0	350	1,039	689	979	60	1,039	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

AGO District of Columbia Board of Ethics and Government Accountability

1000 Office Of Open Government

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	253	632	379	0	0	0	0	0	0	0	0	0	0	0	0	0	253	632	379
0014	0	45	124	78	0	0	0	0	0	0	0	0	0	0	0	0	0	45	124	78
Subtotal: PS	0	298	756	457	0	0	0	0	0	0	0	0	0	0	0	0	0	298	756	457
0020	0	5	2	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	5	2	-2
0032	0	0	22	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	22
0040	0	47	52	5	0	0	0	0	0	0	0	0	0	0	0	0	0	47	52	5
0070	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
Subtotal: NPS	0	52	79	28	0	0	0	0	0	0	0	0	0	0	0	0	0	52	79	28
Total 1000	0	350	835	485	0	0	0	0	0	0	0	0	0	0	0	0	0	350	835	485

2000 Board Of Ethics

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	0	120	120	0	0	0	0	0	0	0	0	0	0	0	0	0	0	120	120
0014	0	0	24	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	24
Subtotal: PS	0	0	144	144	0	0	0	0	0	0	0	0	0	0	0	0	0	0	144	144
0040	0	0	60	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	60
Subtotal: NPS	0	0	60	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	60
Total 2000	0	0	204	204	0	0	0	0	0	0	0	0	0	0	0	0	0	0	204	204
Total budget	0	350	1,039	689	0	0	0	0	0	0	0	0	0	0	0	0	0	350	1,039	689

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

AGO District of Columbia Board of Ethics and Government Accountability

1000 Office Of Open Government

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	253	632	379	0	0	0	0	0	0	0	0	0	253	632	379
0014	0	45	124	78	0	0	0	0	0	0	0	0	0	45	124	78
Subtotal: PS	0	298	756	457	0	0	0	0	0	0	0	0	0	298	756	457
0020	0	5	2	-2	0	0	0	0	0	0	0	0	0	5	2	-2
0032	0	0	22	22	0	0	0	0	0	0	0	0	0	0	22	22
0040	0	47	52	5	0	0	0	0	0	0	0	0	0	47	52	5
0070	0	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3
Subtotal: NPS	0	52	79	28	0	0	0	0	0	0	0	0	0	52	79	28
Total 1000	0	350	835	485	0	0	0	0	0	0	0	0	0	350	835	485

2000 Board Of Ethics

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	0	120	120	0	0	0	0	0	0	0	0	0	0	120	120
0014	0	0	24	24	0	0	0	0	0	0	0	0	0	0	24	24
Subtotal: PS	0	0	144	144	0	0	0	0	0	0	0	0	0	0	144	144
0040	0	0	0	0	0	0	0	0	0	0	60	60	0	0	60	60
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	60	60	0	0	60	60
Total 2000	0	0	144	144	0	0	0	0	0	0	60	60	0	0	204	204
Total budget	0	350	979	629	0	0	0	0	0	0	60	60	0	350	1,039	689

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for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
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AGO District of Columbia Board of Ethics and Government Accountability

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	253	752	499	0	0	0	0	0	0	0	0	0	0	0	0	0	253	752	499
0014	0	45	148	102	0	0	0	0	0	0	0	0	0	0	0	0	0	45	148	102
Subtotal: PS	0	298	900	601	0	0	0	0	0	0	0	0	0	0	0	0	0	298	900	601
0020	0	5	2	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	5	2	-2
0032	0	0	22	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	22
0040	0	47	112	65	0	0	0	0	0	0	0	0	0	0	0	0	0	47	112	65
0070	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
Subtotal: NPS	0	52	139	88	0	0	0	0	0	0	0	0	0	0	0	0	0	52	139	88
Total budget	0	350	1,039	689	0	0	0	0	0	0	0	0	0	0	0	0	0	350	1,039	689

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	3	9	6	0	0	0	0	0	0	0	0	0	0	0	0	0	3	9	6
Total FTEs	0	3	9	6	0	0	0	0	0	0	0	0	0	0	0	0	0	3	9	6



FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
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AGO District of Columbia Board of Ethics and Government Accountability

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	253	752	499	0	0	0	0	0	0	0	0	0	253	752	499
0014	0	45	148	102	0	0	0	0	0	0	0	0	0	45	148	102
Subtotal: PS	0	298	900	601	0	0	0	0	0	0	0	0	0	298	900	601
0020	0	5	2	-2	0	0	0	0	0	0	0	0	0	5	2	-2
0032	0	0	22	22	0	0	0	0	0	0	0	0	0	0	22	22
0040	0	47	52	5	0	0	0	0	0	0	60	60	0	47	112	65
0070	0	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3
Subtotal: NPS	0	52	79	28	0	0	0	0	0	0	60	60	0	52	139	88
Total budget	0	350	979	629	0	0	0	0	0	0	60	60	0	350	1,039	689

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	3	9	6	0	0	0	0	0	0	0	0	0	3	9	6
Total FTEs	0	3	9	6	0	0	0	0	0	0	0	0	0	3	9	6

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
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AGO District of Columbia Board of Ethics and Government Accountability

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$979	9.00
Subtotal: Local Fund			\$979	9.00
Special Purpose Revenue Funds				
	0602	LOBBYSIT FUND	\$60	0.00
Subtotal: Special Purpose Revenue Funds			\$60	0.00
Subtotal: General Fund			\$1,039	9.00
Total: District of Columbia Board of Ethics and Government Accountability			\$1,039	9.00

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Office of the Inspector General	Name	ADO 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
AGENCY MANAGEMENT		1000										
PERSONNEL		1010	306	220	225	5	225	0	225	0	0	0
CONTRACTING AND PROCUREMENT		1020	227	287	323	36	323	0	323	0	0	0
PROPERTY MANAGEMENT		1030	14	36	36	0	36	0	36	0	0	0
INFRO TECH		1040	653	422	433	11	433	0	433	0	0	0
FINANCIAL MGMT		1050	261	288	298	10	298	0	298	0	0	0
LEGAL		1060	640	662	676	15	676	0	676	0	0	0
FLEET MGMT.		1070	9	5	8	2	8	0	8	0	0	0
CUSTOMER SERVICE		1085	111	109	112	4	112	0	112	0	0	0
Subtotal: AGENCY MANAGEMENT			2,221	2,028	2,111	83	2,111	0	2,111	0	0	0
ACCOUNTABILITY, CONTROL/COMPLIANCE		2000										
AUDIT		2010	5,951	6,158	6,247	89	6,247	0	6,247	0	0	0
INVESTIGATIONS		2020	11	0	0	0	0	0	0	0	0	0
INSPECTIONS AND EVALUATIONS		2030	1,252	1,375	1,400	25	1,400	0	1,400	0	0	0
Subtotal: ACCOUNTABILITY, CONTROL/COMPLIANCE			7,215	7,533	7,647	114	7,647	0	7,647	0	0	0
LAW ENFORCEMENT AND COMPLIANCE		3000										
INVESTIGATIONS		3010	2,488	2,868	2,918	50	2,918	0	2,918	0	0	0
MFCU 25%MATCHS		3020	480	618	633	14	633	0	633	0	0	0
MEDICAID FRAUD CONTROL UNIT		3030	1,696	2,346	2,377	31	0	0	0	2,377	0	0
Subtotal: LAW ENFORCEMENT AND COMPLIANCE			4,664	5,832	5,928	96	3,551	0	3,551	2,377	0	0
Total: Office of the Inspector General			14,100	15,393	15,686	292	13,308	0	13,308	2,377	0	0

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

AD0 Office of the Inspector General

1000 Agency Management

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	1,501	1,602	1,610	8	0	0	0	0	0	0	0	0	0	0	0	0	1,501	1,602	1,610	8
0013	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0014	285	327	357	31	0	0	0	0	0	0	0	0	0	0	0	0	285	327	357	31
Subtotal: PS	1,812	1,928	1,967	38	0	0	0	0	0	0	0	0	0	0	0	0	1,812	1,928	1,967	38
0020	2	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	2	7	7	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	160	93	137	44	0	0	0	0	0	0	0	0	0	0	0	0	160	93	137	44
0070	245	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	245	0	0	0
Subtotal: NPS	409	100	144	44	0	0	0	0	0	0	0	0	0	0	0	0	409	100	144	44
Total 1000	2,221	2,028	2,111	83	0	0	0	0	0	0	0	0	0	0	0	0	2,221	2,028	2,111	83

2000 Accountability, Control/Compliance

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	3,451	3,694	3,725	31	0	0	0	0	0	0	0	0	0	0	0	0	3,451	3,694	3,725	31
0013	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0014	667	753	827	73	0	0	0	0	0	0	0	0	0	0	0	0	667	753	827	73
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	4,135	4,448	4,552	104	0	0	0	0	0	0	0	0	0	0	0	0	4,135	4,448	4,552	104
0020	2	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	2	9	9	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	3,076	3,076	3,086	10	0	0	0	0	0	0	0	0	0	0	0	0	3,076	3,076	3,086	10
0050	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: NPS	3,079	3,085	3,095	10	0	0	0	0	0	0	0	0	0	0	0	0	3,079	3,085	3,095	10
Total 2000	7,215	7,533	7,647	114	0	0	0	0	0	0	0	0	0	0	0	0	7,215	7,533	7,647	114

3000 Law Enforcement And Compliance

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	2,435	2,818	2,820	2	1,116	1,410	1,410	0	0	0	0	0	0	0	0	0	3,551	4,228	4,230	2
0013	10	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0014	450	575	626	51	215	287	311	24	0	0	0	0	0	0	0	0	664	862	937	75
Subtotal: PS	2,894	3,392	3,446	54	1,334	1,698	1,721	24	0	0	0	0	0	0	0	0	4,228	5,090	5,167	78
0020	2	6	6	0	2	8	8	0	0	0	0	0	0	0	0	0	4	14	14	0
0030	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0
0031	1	0	0	0	15	13	13	0	0	0	0	0	0	0	0	0	16	13	13	0
0032	0	0	0	0	228	228	228	0	0	0	0	0	0	0	0	0	228	228	228	0
0035	0	0	0	0	1	1	1	0	0	0	0	0	0	0	0	0	1	1	1	0

FY 2013 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 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
0040	65	87	98	11	106	150	157	7	0	0	0	0	3	0	0	0	175	237	255	18
0050	0	0	0	0	0	236	236	0	0	0	0	0	0	0	0	0	0	236	236	0
0070	3	0	0	0	9	13	13	0	0	0	0	0	0	0	0	0	11	13	13	0
Subtotal: <i>NPS</i>	71	94	105	11	362	648	656	7	0	0	0	0	3	0	0	0	437	742	761	18
Total 3000	2,966	3,486	3,551	64	1,696	2,346	2,377	31	0	0	0	0	3	0	0	0	4,664	5,832	5,928	96
Total budget	12,401	13,048	13,308	261	1,696	2,346	2,377	31	0	0	0	0	3	0	0	0	14,100	15,393	15,686	292

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

AD0 Office of the Inspector General

1000 Agency Management

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	1,501	1,602	1,610	8	0	0	0	0	0	0	0	0	1,501	1,602	1,610	8
0013	26	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0014	285	327	357	31	0	0	0	0	0	0	0	0	285	327	357	31
Subtotal: PS	1,812	1,928	1,967	38	0	0	0	0	0	0	0	0	1,812	1,928	1,967	38
0020	2	7	7	0	0	0	0	0	0	0	0	0	2	7	7	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	160	93	137	44	0	0	0	0	0	0	0	0	160	93	137	44
0070	245	0	0	0	0	0	0	0	0	0	0	0	245	0	0	0
Subtotal: NPS	409	100	144	44	0	0	0	0	0	0	0	0	409	100	144	44
Total 1000	2,221	2,028	2,111	83	0	0	0	0	0	0	0	0	2,221	2,028	2,111	83

2000 Accountability, Control/Compliance

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	3,451	3,694	3,725	31	0	0	0	0	0	0	0	0	3,451	3,694	3,725	31
0013	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0014	667	753	827	73	0	0	0	0	0	0	0	0	667	753	827	73
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	4,135	4,448	4,552	104	0	0	0	0	0	0	0	0	4,135	4,448	4,552	104
0020	2	9	9	0	0	0	0	0	0	0	0	0	2	9	9	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	3,076	3,076	3,086	10	0	0	0	0	0	0	0	0	3,076	3,076	3,086	10
0050	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: NPS	3,079	3,085	3,095	10	0	0	0	0	0	0	0	0	3,079	3,085	3,095	10
Total 2000	7,215	7,533	7,647	114	0	0	0	0	0	0	0	0	7,215	7,533	7,647	114

3000 Law Enforcement And Compliance

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	2,435	2,818	2,820	2	0	0	0	0	0	0	0	0	2,435	2,818	2,820	2
0013	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	450	575	626	51	0	0	0	0	0	0	0	0	450	575	626	51
Subtotal: PS	2,894	3,392	3,446	54	0	0	0	0	0	0	0	0	2,894	3,392	3,446	54
0020	2	6	6	0	0	0	0	0	0	0	0	0	2	6	6	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

FY 2013 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 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
0040	65	87	98	11	0	0	0	0	0	0	0	0	65	87	98	11
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: NPS	71	94	105	11	0	0	0	0	0	0	0	0	71	94	105	11
Total 3000	2,966	3,486	3,551	64	0	0	0	0	0	0	0	0	2,966	3,486	3,551	64
Total budget	12,401	13,048	13,308	261	0	0	0	0	0	0	0	0	12,401	13,048	13,308	261

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Program Summary by  
Comptroller Source Group

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ADO Office of the Inspector General

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	7,387	8,114	8,155	41	1,116	1,410	1,410	0	0	0	0	0	0	0	0	0	8,504	9,524	9,565	41
0013	51	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	53	0	0	0
0014	1,402	1,654	1,809	155	215	287	311	24	0	0	0	0	0	0	0	0	1,616	1,942	2,121	179
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	8,842	9,768	9,964	196	1,334	1,698	1,721	24	0	0	0	0	0	0	0	0	10,175	11,466	11,686	220
0020	5	22	23	0	2	8	8	0	0	0	0	0	0	0	0	0	7	30	31	1
0030	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	1	1	0
0031	3	0	0	0	15	13	13	0	0	0	0	0	0	0	0	0	19	13	13	0
0032	0	0	0	0	228	228	228	0	0	0	0	0	0	0	0	0	228	228	228	0
0035	0	0	0	0	1	1	1	0	0	0	0	0	0	0	0	0	1	1	1	0
0040	3,301	3,256	3,321	65	106	150	157	7	0	0	0	0	3	0	0	0	3,411	3,406	3,478	72
0050	1	0	0	0	0	236	236	0	0	0	0	0	0	0	0	0	1	236	236	0
0070	248	0	0	0	9	13	13	0	0	0	0	0	0	0	0	0	256	13	13	0
Subtotal: NPS	3,559	3,279	3,344	65	362	648	656	7	0	0	0	0	3	0	0	0	3,925	3,927	4,000	73
Total budget	12,401	13,048	13,308	261	1,696	2,346	2,377	31	0	0	0	0	3	0	0	0	14,100	15,393	15,686	292

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	89	95	95	0	17	17	17	0	0	0	0	0	0	0	0	0	106	112	112	0
Total FTEs	89	95	95	0	17	17	17	0	0	0	0	0	0	0	0	0	106	112	112	0



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41G

AD0 Office of the Inspector General

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	7,387	8,114	8,155	41	0	0	0	0	0	0	0	0	7,387	8,114	8,155	41
0013	51	0	0	0	0	0	0	0	0	0	0	0	51	0	0	0
0014	1,402	1,654	1,809	155	0	0	0	0	0	0	0	0	1,402	1,654	1,809	155
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	8,842	9,768	9,964	196	0	0	0	0	0	0	0	0	8,842	9,768	9,964	196
0020	5	22	23	0	0	0	0	0	0	0	0	0	5	22	23	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	3,301	3,256	3,321	65	0	0	0	0	0	0	0	0	3,301	3,256	3,321	65
0050	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0070	248	0	0	0	0	0	0	0	0	0	0	0	248	0	0	0
Subtotal: NPS	3,559	3,279	3,344	65	0	0	0	0	0	0	0	0	3,559	3,279	3,344	65
Total budget	12,401	13,048	13,308	261	0	0	0	0	0	0	0	0	12,401	13,048	13,308	261

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	89	95	95	0	0	0	0	0	0	0	0	0	89	95	95	0
Total FTEs	89	95	95	0	0	0	0	0	0	0	0	0	89	95	95	0

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
80

ADO Office of the Inspector General

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	DC0310	MEDICAID FRAUD CONTROL UNIT	\$2,377	17.25
Subtotal: Federal Grant Fund			\$2,377	17.25
Subtotal: Federal Resources			\$2,377	17.25
General Fund				
Local Fund				
	APPR		\$13,308	94.79
Subtotal: Local Fund			\$13,308	94.79
Subtotal: General Fund			\$13,308	94.79
Total: Office of the Inspector General			\$15,686	112.04

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Section 103 Judgements - Government Direction and Support Name	GSO 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
SECTION 103 JUDGEMENT- GOVT DIRE & SUPPT	9900										
SECTION 103 JUDGEMENT- GOVT DIRE & SUPPT	9950	783	0	0	0	0	0	0	0	0	0
Subtotal: SECTION 103 JUDGEMENT- GOVT DIRE & SUPPT		783	0	0	0	0	0	0	0	0	0
Total: Section 103 Judgements - Government Direction and Support		783	0	0	0	0	0	0	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

GSO Section 103 Judgements - Government Direction and Support

9900 Section 103 Judgement- Govt Dire & Suppt

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
0050	783	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	783	0	0	0
Subtotal: <i>NPS</i>	783	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	783	0	0	0
Total 9900	783	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	783	0	0	0
Total budget	783	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	783	0	0	0

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

GSO Section 103 Judgements - Government Direction and Support

9900 Section 103 Judgement- Govt Dire & Suppt

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
0050	783	0	0	0	0	0	0	0	0	0	0	0	783	0	0	0
Subtotal: <i>NPS</i>	783	0	0	0	0	0	0	0	0	0	0	0	783	0	0	0
Total 9900	783	0	0	0	0	0	0	0	0	0	0	0	783	0	0	0
Total budget	783	0	0	0	0	0	0	0	0	0	0	0	783	0	0	0

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41

GS0 Section 103 Judgements - Government Direction and Support

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
0050	783	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	783	0	0	0
Subtotal: NPS	783	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	783	0	0	0
Total budget	783	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	783	0	0	0

Full Time Employees (FTEs)

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

GS0 Section 103 Judgements - Government Direction and Support

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
0050	783	0	0	0	0	0	0	0	0	0	0	0	783	0	0	0
Subtotal: <i>NPS</i>	783	0	0	0	0	0	0	0	0	0	0	0	783	0	0	0
Total budget	783	0	0	0	0	0	0	0	0	0	0	0	783	0	0	0

Full Time Employees (FTEs)

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Office of the Chief Financial Officer Name	ATO 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
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	1,288	1,565	1,610	45	1,422	188	1,610	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	531	555	564	10	564	0	564	0	0	0
CONTRACTING AND PROCUREMENT	1020	2,028	1,196	1,180	-16	1,037	143	1,180	0	0	0
PROPERTY MANAGEMENT	1030	861	757	764	7	764	0	764	0	0	0
LEGAL SERVICES	1060	1,936	2,009	2,069	60	1,439	630	2,069	0	0	0
COMMUNICATIONS	1080	185	181	184	3	184	0	184	0	0	0
PERFORMANCE MANAGEMENT	1090	1,100	1,224	1,344	120	1,163	181	1,344	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		7,928	7,487	7,715	228	6,574	1,141	7,715	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	663	683	592	-92	592	0	592	0	0	0
ACCOUNTING OPERATIONS	120F	401	368	388	20	388	0	388	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		1,064	1,052	980	-72	980	0	980	0	0	0
FINANCIAL OPERATIONS AND SYSTEMS	2000										
OPERATIONS AND ADMINISTRATION	2100	452	815	842	26	842	0	842	0	0	0
ACCOUNTING OPERATIONS	2200	2,063	1,955	2,044	89	2,044	0	2,044	0	0	0
FINANCIAL POLICIES AND PROCEDURES	2300	1,004	1,067	1,071	4	1,071	0	1,071	0	0	0
ASM/FUNCTIONAL SUPPORT	2400	1,188	1,246	1,218	-28	1,218	0	1,218	0	0	0
FINANCIAL CONTROL AND REPORTING	2500	358	1,006	1,041	34	1,041	0	1,041	0	0	0
BENEFITS ADMINISTRATION	2600	809	763	783	20	0	428	428	0	0	356
PAYROLL DISBURSEMENTS AND WAGE REPORTING	2700	3,366	3,859	4,174	316	0	884	884	0	0	3,290
ACCOUNTING SYSTEMS ADMINISTRATION	2800	647	0	0	0	0	0	0	0	0	0
Subtotal: FINANCIAL OPERATIONS AND SYSTEMS		9,887	10,711	11,173	462	6,215	1,312	7,527	0	0	3,646
BUDGET DEVELOPMENT AND EXECUTION	3000										
EXECUTIVE DIRECTION AND SUPPORT	3100	1,613	1,847	1,873	26	1,873	0	1,873	0	0	0
FINANCIAL AND POLICY ANALYSIS	3200	452	0	0	0	0	0	0	0	0	0
BUDGET FORMULATION AND DEVELOPMENT	3300	287	0	0	0	0	0	0	0	0	0
FINANCIAL PLANNING AND ANALYSIS	3400	13	471	781	310	781	0	781	0	0	0
INFORMATION AND SYSTEMS MANAGEMENT	3500	128	0	0	0	0	0	0	0	0	0
STRATEGIC BUDGETING	3600	16	0	0	0	0	0	0	0	0	0



FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Office of the Chief Financial Officer Name	ATO 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
OPERATING BUDGET FORMULATION AND DEVELOP	3700	1,992	2,456	2,513	57	2,513	0	2,513	0	0	0
CAPITAL BUDGET FORMULATION & DEVELOPMENT	3800	576	631	651	21	651	0	651	0	0	0
Subtotal: BUDGET DEVELOPMENT AND EXECUTION		5,076	5,404	5,818	414	5,818	0	5,818	0	0	0
RESEARCH AND ANALYSIS	4000										
EXECUTIVE DIRECTION AND SUPPORT	4100	536	629	644	15	644	0	644	0	0	0
FINANCIAL DATA QUALITY ASSURANCE	4200	0	608	908	300	908	0	908	0	0	0
REVENUE ESTIMATION	4300	880	1,132	1,119	-13	1,119	0	1,119	0	0	0
ECONOMIC DEVELOPMENT	4500	675	691	805	113	805	0	805	0	0	0
LEGISLATIVE AND FISCAL ANALYSIS	4700	529	562	608	46	608	0	608	0	0	0
ECONOMIC AFFAIRS	4800	498	606	622	16	622	0	622	0	0	0
Subtotal: RESEARCH AND ANALYSIS		3,118	4,229	4,705	476	4,705	0	4,705	0	0	0
TAX ADMINISTRATION	5000										
EXECUTIVE DIRECTION AND SUPPORT	5100	3,373	3,301	4,663	1,362	4,663	0	4,663	0	0	0
EXTERNAL CUSTOMER SERVICE INFORMATION	5200	6,782	6,840	7,270	430	7,198	0	7,198	0	0	72
RECORDER OF DEEDS	5300	2,791	2,682	2,692	10	1,564	1,128	2,692	0	0	0
REAL PROPERTY TAX ADMINISTRATION	5400	7,435	7,976	8,339	363	8,335	0	8,335	0	0	4
TAX AUDITS AND INVESTIGATIONS	5500	8,297	8,686	8,912	226	8,800	112	8,912	0	0	0
REVENUE ACCOUNTING	5600	1,726	1,777	2,287	510	2,214	73	2,287	0	0	0
RECEIPTS AND DELINQUENT COLLECTIONS	5700	13,879	25,021	25,225	204	12,503	12,600	25,103	0	0	122
Subtotal: TAX ADMINISTRATION		44,283	56,282	59,388	3,106	45,278	13,912	59,190	0	0	198
INFORMATION TECHNOLOGY	6000										
INFORMATION TECHNOLOGY SUPPORT	6100	23,436	20,662	21,081	419	20,930	151	21,081	0	0	0
Subtotal: INFORMATION TECHNOLOGY		23,436	20,662	21,081	419	20,930	151	21,081	0	0	0
FINANCE AND TREASURY	7000										
EXECUTIVE DIRECTION AND SUPPORT	7100	898	1,051	915	-136	727	188	915	0	0	0
DEBT MANAGEMENT	7200	679	691	796	104	591	0	591	0	0	204
CASH MANAGEMENT AND INVESTMENTS	7300	3,264	4,976	9,182	4,206	1,002	8,180	9,182	0	0	0
DISBURSEMENTS	7400	4,344	2,894	2,813	-82	1,541	0	1,541	0	0	1,272
CASH RECEIPTS AND ACCOUNTING	7500	2,881	2,846	3,228	383	2,806	175	2,981	0	0	247
ASSET MANAGEMENT FOR SPECIAL PROGRAMS	7600	2,214	4,281	4,321	40	350	3,971	4,321	0	0	0

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Office of the Chief Financial Officer Name	ATO 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
Subtotal: FINANCE AND TREASURY		14,280	16,740	21,254	4,515	7,017	12,514	19,530	0	0	1,724
INTEGRITY AND OVERSIGHT	8000										
AUDIT SERVICES	8100	2,702	3,460	3,054	-406	1,444	109	1,554	0	0	1,500
SECURITY INTEGRITY OVERSIGHT	8200	413	582	562	-20	562	0	562	0	0	0
INVESTIGATIONS	8300	697	757	782	26	782	0	782	0	0	0
Subtotal: INTEGRITY AND OVERSIGHT		3,812	4,799	4,399	-400	2,789	109	2,899	0	0	1,500
YR END CLOSE	9960										
YR END CLOSE	9961	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		0	0	0	0	0	0	0	0	0	0
Total: Office of the Chief Financial Officer		112,883	127,366	136,513	9,147	100,306	29,140	129,445	0	0	7,067

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

ATO Office of the Chief Financial Officer

1000 Agency Management Program

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	5,446	5,703	5,806	104	0	0	0	0	0	0	0	0	0	0	0	0	5,446	5,703	5,806	104
0012	131	117	121	3	0	0	0	0	0	0	0	0	0	0	0	0	131	117	121	3
0013	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	0	0	0
0014	1,078	1,292	1,422	130	0	0	0	0	0	0	0	0	0	0	0	0	1,078	1,292	1,422	130
0015	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
Subtotal: PS	6,726	7,112	7,349	237	0	0	0	0	0	0	0	0	0	0	0	0	6,726	7,112	7,349	237
0020	14	30	30	1	0	0	0	0	0	0	0	0	0	0	0	0	14	30	30	1
0030	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
0040	101	184	172	-13	0	0	0	0	0	0	0	0	51	0	0	0	152	184	172	-13
0041	56	77	79	2	0	0	0	0	18	0	0	0	885	0	0	0	959	77	79	2
0070	41	83	85	2	0	0	0	0	0	0	0	0	37	0	0	0	78	83	85	2
Subtotal: NPS	211	375	366	-9	0	0	0	0	18	0	0	0	972	0	0	0	1,201	375	366	-9
Total 1000	6,937	7,487	7,715	228	0	0	0	0	18	0	0	0	972	0	0	0	7,928	7,487	7,715	228

100F Agency Financial Operations

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	808	767	783	16	0	0	0	0	0	0	0	0	84	83	0	-83	893	850	783	-67
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	142	166	186	20	0	0	0	0	0	0	0	0	16	17	0	-17	158	183	186	2
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	952	933	969	36	0	0	0	0	0	0	0	0	100	100	0	-100	1,052	1,033	969	-64
0020	4	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	4	0
0040	8	8	7	-1	0	0	0	0	0	0	0	0	0	0	0	0	8	8	7	-1
0070	0	7	0	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	-7
Subtotal: NPS	12	19	11	-8	0	0	0	0	0	0	0	0	0	0	0	0	12	19	11	-8
Total 100F	964	952	980	28	0	0	0	0	0	0	0	0	100	100	0	-100	1,064	1,052	980	-72

2000 Financial Operations And Systems

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	4,857	5,748	5,434	-313	0	0	0	0	0	0	0	0	2,264	1,793	2,104	311	7,121	7,540	7,538	-2
0012	4	96	75	-22	0	0	0	0	0	0	0	0	6	0	49	49	10	96	124	28
0013	37	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0	57	0	0	0
0014	1,061	1,265	1,310	46	0	0	0	0	0	0	0	0	473	388	506	118	1,533	1,653	1,817	164
0015	11	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0	33	0	0	0
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	5,969	7,109	6,819	-289	0	0	0	0	0	0	0	0	2,784	2,181	2,659	479	8,753	9,290	9,479	189

FY 2013 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 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
0020	65	72	73	1	0	0	0	0	0	0	0	0	0	20	20	0	65	92	93	1
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	136	167	536	369	0	0	0	0	0	0	0	0	856	1,066	966	-100	992	1,233	1,502	269
0041	65	83	85	2	0	0	0	0	0	0	0	0	0	0	0	0	65	83	85	2
0070	13	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	13	14	14	0
Subtotal: NPS	278	335	708	372	0	0	0	0	0	0	0	0	856	1,086	986	-100	1,134	1,421	1,694	273
Total 2000	6,248	7,444	7,527	83	0	0	0	0	0	0	0	0	3,640	3,267	3,646	379	9,887	10,711	11,173	462

3000 Budget Development And Execution

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	4,053	4,227	4,247	20	0	0	0	0	0	0	0	0	0	0	0	0	4,053	4,227	4,247	20
0013	95	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	95	0	0	0
0014	785	944	1,033	89	0	0	0	0	0	0	0	0	0	0	0	0	785	944	1,033	89
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	4,933	5,171	5,280	109	0	0	0	0	0	0	0	0	0	0	0	0	4,933	5,171	5,280	109
0020	17	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	17	20	20	0
0040	117	198	502	304	0	0	0	0	0	0	0	0	0	0	0	0	117	198	502	304
0070	9	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	9	15	15	0
Subtotal: NPS	143	233	538	305	0	0	0	0	0	0	0	0	0	0	0	0	143	233	538	305
Total 3000	5,076	5,404	5,818	414	0	0	0	0	0	0	0	0	0	0	0	0	5,076	5,404	5,818	414

4000 Research And Analysis

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	2,299	2,608	2,533	-75	0	0	0	0	0	0	0	0	0	0	0	0	2,299	2,608	2,533	-75
0012	213	140	304	164	0	0	0	0	0	0	0	0	0	0	0	0	213	140	304	164
0013	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0014	402	595	677	82	0	0	0	0	0	0	0	0	0	0	0	0	402	595	677	82
Subtotal: PS	2,931	3,343	3,514	171	0	0	0	0	0	0	0	0	0	0	0	0	2,931	3,343	3,514	171
0020	7	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	7	14	14	0
0040	123	814	1,118	303	0	0	0	0	0	0	0	0	0	0	0	0	123	814	1,118	303
0041	58	58	59	1	0	0	0	0	0	0	0	0	0	0	0	0	58	58	59	1
Subtotal: NPS	187	886	1,191	305	0	0	0	0	0	0	0	0	0	0	0	0	187	886	1,191	305
Total 4000	3,118	4,229	4,705	476	0	0	0	0	0	0	0	0	0	0	0	0	3,118	4,229	4,705	476

5000 Tax Administration

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	31,512	32,850	33,305	455	0	0	0	0	0	0	0	0	58	58	157	98	31,571	32,909	33,462	553

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Program Summary by  
Comptroller Source Group

Schedule  
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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
0012	25	0	292	292	0	0	0	0	0	0	0	0	0	0	0	0	25	0	292	292
0013	288	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	288	0	0	0
0014	6,900	7,163	7,986	823	0	0	0	0	0	0	0	0	11	13	37	24	6,911	7,176	8,023	847
0015	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	<b>38,735</b>	<b>40,014</b>	<b>41,583</b>	<b>1,570</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>71</b>	<b>194</b>	<b>123</b>	<b>38,805</b>	<b>40,085</b>	<b>41,777</b>	<b>1,692</b>
0020	232	215	191	-24	0	0	0	0	0	0	0	0	3	3	3	0	235	218	194	-24
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	2,270	2,016	1,994	-22	0	0	0	0	0	0	0	0	2	2	2	0	2,272	2,018	1,995	-22
0041	2,778	13,719	15,209	1,490	0	0	0	0	0	0	0	0	0	0	0	0	2,778	13,719	15,209	1,490
0070	193	243	213	-30	0	0	0	0	0	0	0	0	0	0	0	0	193	243	213	-30
<b>Subtotal: NPS</b>	<b>5,474</b>	<b>16,193</b>	<b>17,607</b>	<b>1,414</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>4</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>5,478</b>	<b>16,198</b>	<b>17,611</b>	<b>1,414</b>
<b>Total 5000</b>	<b>44,209</b>	<b>56,207</b>	<b>59,190</b>	<b>2,983</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>74</b>	<b>75</b>	<b>198</b>	<b>123</b>	<b>44,283</b>	<b>56,282</b>	<b>59,388</b>	<b>3,106</b>

6000 Information Technology

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	7,547	8,112	8,148	36	0	0	0	0	0	0	0	0	0	0	0	0	7,547	8,112	8,148	36
0012	81	124	122	-2	0	0	0	0	0	0	0	0	0	0	0	0	81	124	122	-2
0013	74	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	74	0	0	0
0014	1,411	1,785	1,956	172	0	0	0	0	0	0	0	0	0	0	0	0	1,411	1,785	1,956	172
0015	135	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	135	0	0	0
<b>Subtotal: PS</b>	<b>9,249</b>	<b>10,020</b>	<b>10,226</b>	<b>206</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>9,249</b>	<b>10,020</b>	<b>10,226</b>	<b>206</b>
0020	14	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	14	14	14	0
0031	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0
0040	1,534	1,235	1,259	25	0	0	0	0	0	0	0	0	0	0	0	0	1,534	1,235	1,259	25
0041	12,446	9,249	9,434	185	0	0	0	0	0	0	0	0	0	0	0	0	12,446	9,249	9,434	185
0070	130	145	148	3	0	0	0	0	0	0	0	0	20	0	0	0	150	145	148	3
<b>Subtotal: NPS</b>	<b>14,167</b>	<b>10,642</b>	<b>10,855</b>	<b>213</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>20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,187</b>	<b>10,642</b>	<b>10,855</b>	<b>213</b>
<b>Total 6000</b>	<b>23,415</b>	<b>20,662</b>	<b>21,081</b>	<b>419</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>20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,436</b>	<b>20,662</b>	<b>21,081</b>	<b>419</b>

7000 Finance And Treasury

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	3,765	4,096	5,321	1,225	26	0	0	0	0	0	0	0	1,000	879	243	-636	4,791	4,975	5,564	589
0013	61	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61	0	0	0
0014	836	888	1,355	467	0	0	0	0	0	0	0	0	189	190	59	-131	1,025	1,078	1,413	335
0015	8	0	25	25	0	0	0	0	0	0	0	0	0	0	0	0	8	0	25	25
<b>Subtotal: PS</b>	<b>4,670</b>	<b>4,985</b>	<b>6,701</b>	<b>1,716</b>	<b>26</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,189</b>	<b>1,069</b>	<b>302</b>	<b>-767</b>	<b>5,885</b>	<b>6,054</b>	<b>7,003</b>	<b>949</b>
0020	92	138	138	0	0	0	0	0	0	0	0	0	0	3	3	0	92	141	141	0
0040	1,195	581	1,589	1,008	0	0	0	0	0	0	0	0	0	0	0	0	1,195	581	1,589	1,008

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Program Summary by  
Comptroller Source Group

Schedule  
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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
0041	5,627	8,533	10,947	2,414	999	0	0	0	0	0	0	0	422	1,317	1,408	91	7,048	9,850	12,355	2,505
0070	61	103	156	53	0	0	0	0	0	0	0	0	0	11	11	0	61	114	167	53
Subtotal: NPS	6,974	9,355	12,829	3,474	999	0	0	0	0	0	0	0	422	1,331	1,422	91	8,395	10,686	14,251	3,565
Total 7000	11,644	14,340	19,530	5,191	1,025	0	0	0	0	0	0	0	1,611	2,400	1,724	-676	14,280	16,740	21,254	4,515

8000 Integrity And Oversight

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	1,989	2,090	2,076	-13	0	0	0	0	0	0	0	0	0	0	0	0	1,989	2,090	2,076	-13
0013	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0
0014	361	452	493	40	0	0	0	0	0	0	0	0	0	0	0	0	361	452	493	40
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	2,388	2,542	2,569	27	0	0	0	0	0	0	0	0	0	0	0	0	2,388	2,542	2,569	27
0020	9	10	11	0	0	0	0	0	0	0	0	0	0	0	0	0	9	10	11	0
0040	81	214	234	21	0	0	0	0	0	0	0	0	0	0	0	0	81	214	234	21
0041	17	80	81	2	0	0	0	0	0	0	0	0	1,315	1,950	1,500	-450	1,332	2,030	1,581	-448
0070	2	3	4	0	0	0	0	0	0	0	0	0	0	0	0	0	2	3	4	0
Subtotal: NPS	109	307	330	23	0	0	0	0	0	0	0	0	1,315	1,950	1,500	-450	1,424	2,257	1,830	-427
Total 8000	2,497	2,849	2,899	50	0	0	0	0	0	0	0	0	1,315	1,950	1,500	-450	3,812	4,799	4,399	-400

9960 Yr End Close

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
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	104,108	119,574	129,445	9,872	1,025	0	0	0	18	0	0	0	7,731	7,792	7,067	-725	112,883	127,366	136,513	9,147

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Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

ATO Office of the Chief Financial Officer

1000 Agency Management Program

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	4,619	4,779	4,885	106	0	0	0	0	827	923	921	-2	5,446	5,703	5,806	104
0012	131	117	121	3	0	0	0	0	0	0	0	0	131	117	121	3
0013	53	0	0	0	0	0	0	0	2	0	0	0	55	0	0	0
0014	895	1,085	1,202	117	0	0	0	0	182	207	220	13	1,078	1,292	1,422	130
0015	18	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
Subtotal: PS	5,715	5,982	6,208	226	0	0	0	0	1,011	1,131	1,141	11	6,726	7,112	7,349	237
0020	14	30	30	1	0	0	0	0	0	0	0	0	14	30	30	1
0030	-3	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
0040	101	184	172	-13	0	0	0	0	0	0	0	0	101	184	172	-13
0041	56	77	79	2	0	0	0	0	0	0	0	0	56	77	79	2
0070	41	83	85	2	0	0	0	0	0	0	0	0	41	83	85	2
Subtotal: NPS	211	375	366	-9	0	0	0	0	0	0	0	0	211	375	366	-9
Total 1000	5,926	6,356	6,574	217	0	0	0	0	1,011	1,131	1,141	11	6,937	7,487	7,715	228

100F Agency Financial Operations

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	808	767	783	16	0	0	0	0	0	0	0	0	808	767	783	16
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	142	166	186	20	0	0	0	0	0	0	0	0	142	166	186	20
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	952	933	969	36	0	0	0	0	0	0	0	0	952	933	969	36
0020	4	4	4	0	0	0	0	0	0	0	0	0	4	4	4	0
0040	8	8	7	-1	0	0	0	0	0	0	0	0	8	8	7	-1
0070	0	7	0	-7	0	0	0	0	0	0	0	0	0	7	0	-7
Subtotal: NPS	12	19	11	-8	0	0	0	0	0	0	0	0	12	19	11	-8
Total 100F	964	952	980	28	0	0	0	0	0	0	0	0	964	952	980	28

2000 Financial Operations And Systems

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	4,654	4,697	4,733	35	0	0	0	0	203	1,050	702	-349	4,857	5,748	5,434	-313
0012	4	96	75	-22	0	0	0	0	0	0	0	0	4	96	75	-22
0013	36	0	0	0	0	0	0	0	1	0	0	0	37	0	0	0
0014	1,008	1,037	1,144	107	0	0	0	0	52	227	166	-61	1,061	1,265	1,310	46
0015	8	0	0	0	0	0	0	0	3	0	0	0	11	0	0	0
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	5,710	5,831	5,952	121	0	0	0	0	259	1,278	868	-410	5,969	7,109	6,819	-289

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Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

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
0020	65	72	73	1	0	0	0	0	0	0	0	0	65	72	73	1
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	70	90	92	2	0	0	0	0	66	77	444	367	136	167	536	369
0041	65	83	85	2	0	0	0	0	0	0	0	0	65	83	85	2
0070	13	14	14	0	0	0	0	0	0	0	0	0	13	14	14	0
Subtotal: NPS	212	258	263	5	0	0	0	0	66	77	444	367	278	335	708	372
Total 2000	5,922	6,089	6,215	126	0	0	0	0	325	1,355	1,312	-43	6,248	7,444	7,527	83

3000 Budget Development And Execution

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	4,053	4,227	4,247	20	0	0	0	0	0	0	0	0	4,053	4,227	4,247	20
0013	95	0	0	0	0	0	0	0	0	0	0	0	95	0	0	0
0014	785	944	1,033	89	0	0	0	0	0	0	0	0	785	944	1,033	89
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	4,933	5,171	5,280	109	0	0	0	0	0	0	0	0	4,933	5,171	5,280	109
0020	17	20	20	0	0	0	0	0	0	0	0	0	17	20	20	0
0040	117	198	502	304	0	0	0	0	0	0	0	0	117	198	502	304
0070	9	15	15	0	0	0	0	0	0	0	0	0	9	15	15	0
Subtotal: NPS	143	233	538	305	0	0	0	0	0	0	0	0	143	233	538	305
Total 3000	5,076	5,404	5,818	414	0	0	0	0	0	0	0	0	5,076	5,404	5,818	414

4000 Research And Analysis

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	2,299	2,608	2,533	-75	0	0	0	0	0	0	0	0	2,299	2,608	2,533	-75
0012	213	140	304	164	0	0	0	0	0	0	0	0	213	140	304	164
0013	17	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0014	402	595	677	82	0	0	0	0	0	0	0	0	402	595	677	82
Subtotal: PS	2,931	3,343	3,514	171	0	0	0	0	0	0	0	0	2,931	3,343	3,514	171
0020	7	14	14	0	0	0	0	0	0	0	0	0	7	14	14	0
0040	123	814	1,118	303	0	0	0	0	0	0	0	0	123	814	1,118	303
0041	58	58	59	1	0	0	0	0	0	0	0	0	58	58	59	1
Subtotal: NPS	187	886	1,191	305	0	0	0	0	0	0	0	0	187	886	1,191	305
Total 4000	3,118	4,229	4,705	476	0	0	0	0	0	0	0	0	3,118	4,229	4,705	476

5000 Tax Administration

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	25,988	32,718	33,164	447	0	0	0	0	5,524	133	141	9	31,512	32,850	33,305	455



FY 2013 Proposed Budget  
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Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

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
0012	25	0	292	292	0	0	0	0	0	0	0	0	25	0	292	292
0013	255	0	0	0	0	0	0	0	33	0	0	0	288	0	0	0
0014	5,775	7,134	7,952	818	0	0	0	0	1,124	29	33	5	6,900	7,163	7,986	823
0015	8	0	0	0	0	0	0	0	1	0	0	0	10	0	0	0
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	<b>32,052</b>	<b>39,852</b>	<b>41,409</b>	<b>1,557</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,683</b>	<b>161</b>	<b>174</b>	<b>13</b>	<b>38,735</b>	<b>40,014</b>	<b>41,583</b>	<b>1,570</b>
0020	232	215	191	-24	0	0	0	0	0	0	0	0	232	215	191	-24
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	2,051	1,830	1,858	28	0	0	0	0	219	186	136	-51	2,270	2,016	1,994	-22
0041	236	242	1,632	1,390	0	0	0	0	2,542	13,477	13,578	100	2,778	13,719	15,209	1,490
0070	171	188	188	0	0	0	0	0	23	55	24	-31	193	243	213	-30
<b>Subtotal: NPS</b>	<b>2,690</b>	<b>2,475</b>	<b>3,869</b>	<b>1,394</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,784</b>	<b>13,719</b>	<b>13,738</b>	<b>19</b>	<b>5,474</b>	<b>16,193</b>	<b>17,607</b>	<b>1,414</b>
<b>Total 5000</b>	<b>34,742</b>	<b>42,327</b>	<b>45,278</b>	<b>2,951</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,467</b>	<b>13,880</b>	<b>13,912</b>	<b>32</b>	<b>44,209</b>	<b>56,207</b>	<b>59,190</b>	<b>2,983</b>

6000 Information Technology

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	7,506	8,112	8,148	36	0	0	0	0	41	0	0	0	7,547	8,112	8,148	36
0012	0	0	0	0	0	0	0	0	81	124	122	-2	81	124	122	-2
0013	74	0	0	0	0	0	0	0	0	0	0	0	74	0	0	0
0014	1,388	1,758	1,927	169	0	0	0	0	24	27	29	2	1,411	1,785	1,956	172
0015	135	0	0	0	0	0	0	0	0	0	0	0	135	0	0	0
<b>Subtotal: PS</b>	<b>9,103</b>	<b>9,869</b>	<b>10,075</b>	<b>205</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>145</b>	<b>151</b>	<b>151</b>	<b>1</b>	<b>9,249</b>	<b>10,020</b>	<b>10,226</b>	<b>206</b>
0020	14	14	14	0	0	0	0	0	0	0	0	0	14	14	14	0
0031	43	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0
0040	1,534	1,235	1,259	25	0	0	0	0	0	0	0	0	1,534	1,235	1,259	25
0041	11,842	9,249	9,434	185	0	0	0	0	604	0	0	0	12,446	9,249	9,434	185
0070	130	145	148	3	0	0	0	0	0	0	0	0	130	145	148	3
<b>Subtotal: NPS</b>	<b>13,563</b>	<b>10,642</b>	<b>10,855</b>	<b>213</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>604</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,167</b>	<b>10,642</b>	<b>10,855</b>	<b>213</b>
<b>Total 6000</b>	<b>22,666</b>	<b>20,512</b>	<b>20,930</b>	<b>418</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>749</b>	<b>151</b>	<b>151</b>	<b>1</b>	<b>23,415</b>	<b>20,662</b>	<b>21,081</b>	<b>419</b>

7000 Finance And Treasury

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	3,026	3,199	3,802	604	0	0	0	0	739	898	1,519	621	3,765	4,096	5,321	1,225
0013	61	0	0	0	0	0	0	0	0	0	0	0	61	0	0	0
0014	696	694	948	255	0	0	0	0	140	194	406	212	836	888	1,355	467
0015	8	0	25	25	0	0	0	0	0	0	0	0	8	0	25	25
<b>Subtotal: PS</b>	<b>3,790</b>	<b>3,893</b>	<b>4,776</b>	<b>883</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>879</b>	<b>1,092</b>	<b>1,925</b>	<b>833</b>	<b>4,670</b>	<b>4,985</b>	<b>6,701</b>	<b>1,716</b>
0020	6	6	6	0	0	0	0	0	86	132	132	0	92	138	138	0
0040	737	351	358	7	0	0	0	0	458	230	1,231	1,001	1,195	581	1,589	1,008

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Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

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
0041	2,386	1,687	1,721	34	0	0	0	0	3,241	6,846	9,226	2,380	5,627	8,533	10,947	2,414
0070	61	103	156	53	0	0	0	0	0	0	0	0	61	103	156	53
Subtotal: NPS	3,189	2,147	2,241	94	0	0	0	0	3,785	7,208	10,589	3,381	6,974	9,355	12,829	3,474
Total 7000	6,980	6,040	7,017	977	0	0	0	0	4,664	8,300	12,514	4,214	11,644	14,340	19,530	5,191

8000 Integrity And Oversight

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	1,895	1,994	1,988	-6	0	0	0	0	94	95	89	-7	1,989	2,090	2,076	-13
0013	38	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0
0014	342	432	472	40	0	0	0	0	18	21	21	0	361	452	493	40
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	2,276	2,426	2,459	34	0	0	0	0	112	116	109	-7	2,388	2,542	2,569	27
0020	9	10	11	0	0	0	0	0	0	0	0	0	9	10	11	0
0040	81	214	234	21	0	0	0	0	0	0	0	0	81	214	234	21
0041	17	80	81	2	0	0	0	0	0	0	0	0	17	80	81	2
0070	2	3	4	0	0	0	0	0	0	0	0	0	2	3	4	0
Subtotal: NPS	109	307	330	23	0	0	0	0	0	0	0	0	109	307	330	23
Total 8000	2,385	2,733	2,789	56	0	0	0	0	112	116	109	-7	2,497	2,849	2,899	50

9960 Yr End Close

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
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	87,779	94,642	100,306	5,664	0	0	0	0	16,329	24,932	29,140	4,208	104,108	119,574	129,445	9,872

FY 2013 Proposed Budget  
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Program Summary by  
Comptroller Source Group

Schedule  
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ATO Office of the Chief Financial Officer

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	62,277	66,201	67,654	1,454	26	0	0	0	0	0	0	0	3,406	2,813	2,504	-309	65,709	69,013	70,158	1,145
0012	453	477	913	436	0	0	0	0	0	0	0	0	6	0	49	49	459	477	963	485
0013	666	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0	686	0	0	0
0014	12,974	14,550	16,418	1,868	0	0	0	0	0	0	0	0	689	608	602	-6	13,663	15,158	17,020	1,862
0015	182	0	25	25	0	0	0	0	0	0	0	0	22	0	0	0	204	0	25	25
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	76,552	81,228	85,011	3,783	26	0	0	0	0	0	0	0	4,143	3,421	3,155	-266	80,721	84,649	88,166	3,517
0020	454	516	496	-21	0	0	0	0	0	0	0	0	3	26	26	0	456	542	521	-21
0030	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
0031	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	5,565	5,418	7,411	1,994	0	0	0	0	0	0	0	0	908	1,068	968	-100	6,473	6,485	8,379	1,894
0041	21,047	31,799	35,894	4,095	999	0	0	0	18	0	0	0	2,621	3,267	2,908	-359	24,686	35,065	38,802	3,736
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	450	613	634	21	0	0	0	0	0	0	0	0	57	11	11	0	507	624	645	21
Subtotal: NPS	27,555	38,346	44,434	6,089	999	0	0	0	18	0	0	0	3,588	4,371	3,913	-459	32,162	42,717	48,347	5,630
Total budget	104,108	119,574	129,445	9,872	1,025	0	0	0	18	0	0	0	7,731	7,792	7,067	-725	112,883	127,366	136,513	9,147

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	852	820	838	19	0	0	0	0	0	0	0	0	43	46	38	-8	895	865	876	11
0012	6	4	11	7	0	0	0	0	0	0	0	0	0	0	1	1	6	4	12	8
Total FTEs	858	824	850	26	0	0	0	0	0	0	0	0	43	46	38	-7	901	869	888	19

FY 2013 Proposed Budget  
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(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

ATO Office of the Chief Financial Officer

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	54,849	63,101	64,283	1,182	0	0	0	0	7,428	3,100	3,371	272	62,277	66,201	67,654	1,454
0012	372	354	791	438	0	0	0	0	81	124	122	-2	453	477	913	436
0013	630	0	0	0	0	0	0	0	36	0	0	0	666	0	0	0
0014	11,433	13,845	15,542	1,698	0	0	0	0	1,541	705	876	171	12,974	14,550	16,418	1,868
0015	178	0	25	25	0	0	0	0	4	0	0	0	182	0	25	25
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	67,463	77,299	80,642	3,343	0	0	0	0	9,090	3,929	4,369	441	76,552	81,228	85,011	3,783
0020	368	385	364	-21	0	0	0	0	86	132	132	0	454	516	496	-21
0030	-3	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
0031	43	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	4,821	4,925	5,601	676	0	0	0	0	744	493	1,810	1,317	5,565	5,418	7,411	1,994
0041	14,660	11,475	13,090	1,615	0	0	0	0	6,387	20,324	22,804	2,480	21,047	31,799	35,894	4,095
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	427	558	609	51	0	0	0	0	23	55	24	-31	450	613	634	21
Subtotal: NPS	20,316	17,342	19,664	2,322	0	0	0	0	7,239	21,003	24,771	3,767	27,555	38,346	44,434	6,089
Total budget	87,779	94,642	100,306	5,664	0	0	0	0	16,329	24,932	29,140	4,208	104,108	119,574	129,445	9,872

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	715	780	796	16	0	0	0	0	137	40	43	3	852	820	838	19
0012	5	3	10	7	0	0	0	0	1	1	1	0	6	4	11	7
Total FTEs	720	782	806	23	0	0	0	0	138	41	44	3	858	824	850	26

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(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
80

ATO Office of the Chief Financial Officer

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$100,306	805.50
Subtotal: Local Fund			\$100,306	805.50
Special Purpose Revenue Funds				
	0602	PAYROLL SERVICE FEES	\$336	3.00
	0603	SERVICE CONTRACTS	\$1,302	8.00
	0605	DISHONORED CHECK FEES	\$250	1.00
	0606	RECORDER OF DEEDS SURCHARGE	\$1,128	0.00
	0607	MISCELLANEOUS REVENUE	\$5,580	8.00
	0608	DRUG PRE TRUST	\$10	0.00
	0610	BANK FEES	\$2,600	0.00
	0611	TAX COLLECTION FEES	\$12,600	0.00
	0613	UNCLAIMED PROPERTY CONTINGENCY FUND	\$3,551	9.00
	0614	DEFINED CONTRIBUTION PLAN ADMINISTRATION	\$420	3.00
	0619	DC LOTTERY REIMBURSEMENT	\$1,251	11.00
	0626	TOBACCO FUND REIMBURSEMENT	\$112	1.00
Subtotal: Special Purpose Revenue Funds			\$29,140	44.00
Subtotal: General Fund			\$129,445	849.50
Intra-District Funds				
Intradistrict Funds				
	0703	CASHIER SERVICES	\$97	2.00
	0705	ARMORED CAR REIMBURSEMENT	\$150	0.00
	0707	MISCELLANEOUS INTR-DISTRICT REVENUE	\$1,144	2.00
	0708	PUBLIC SPACE RENTAL	\$76	1.00
	0709	TANF	\$250	0.00
	0712	HEALTH BENEFIT FEES	\$3,646	32.00
	0714	MASTER LEASE ADMINISTRATION	\$204	1.50
	0716	SINGLE AUDIT	\$1,500	0.00
Subtotal: Intradistrict Funds			\$7,067	38.50

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

ATO Office of the Chief Financial Officer

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Subtotal: Intra-District Funds			\$7,067	38.50
Total: Office of the Chief Financial Officer			\$136,513	888.00

# Economic Development and Regulation

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Office of the Deputy Mayor for Planning and Economic Development Name	EBO 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
AGENCY MANAGEMENT	1000										
INFORMATION TECHNOLOGY	1040	58	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		58	0	0	0	0	0	0	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	253	248	259	11	259	0	259	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		253	248	259	11	259	0	259	0	0	0
DEPUTY MAYOR FOR PLANNING AND ECONOMIC	2000										
AGENCY OVERSIGHT	2010	330	308	1,024	716	1,024	0	1,024	0	0	0
COMMUNITY OUTREACH	2020	287	2,369	2,839	471	466	1,800	2,266	0	0	574
ECONOMIC DEVELOPMENT FINANCING	2030	5,916	6,369	12,925	6,556	6,356	6,569	12,925	0	0	0
PUBLIC/PRIVATE PARTNERSHIPS	2070	0	1	0	-1	0	0	0	0	0	0
NEIGHBORHOOD INVESTMENT FUND	2080	5,500	0	8,750	8,750	0	8,750	8,750	0	0	0
		0	0	0	0	0	0	0	0	0	0
Subtotal: DEPUTY MAYOR FOR PLANNING AND ECONOMIC		12,033	9,047	25,539	16,492	7,846	17,119	24,965	0	0	574
INSTRUMENTALITY ECONOMIC DEVELOPMENT	4000										
DEVELOPMENT AND DISPOSITION ACTIVITY	4020	6,825	6,923	16,525	9,602	3,648	312	3,960	12,565	0	0
Subtotal: INSTRUMENTALITY ECONOMIC DEVELOPMENT		6,825	6,923	16,525	9,602	3,648	312	3,960	12,565	0	0
INTRA-DISTRICT AGREEMENTS	7000										
ECONOMIC DEVELOP CFO INDIRECT COSTS	7011	119	0	0	0	0	0	0	0	0	0
Subtotal: INTRA-DISTRICT AGREEMENTS		119	0	0	0	0	0	0	0	0	0
Total: Office of the Deputy Mayor for Planning and Economic Development		19,288	16,219	42,323	26,104	11,753	17,431	29,184	12,565	0	574



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Program Summary by  
Comptroller Source Group

Schedule  
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EBO Office of the Deputy Mayor for Planning and Economic Development

1000 Agency Management

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
0040	58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58	0	0	0
Subtotal: NPS	58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58	0	0	0
Total 1000	58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58	0	0	0

100F Agency Financial Operations

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	205	208	214	6	0	0	0	0	0	0	0	0	0	0	0	0	205	208	214	6
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	48	40	45	5	0	0	0	0	0	0	0	0	0	0	0	0	48	40	45	5
Subtotal: PS	253	248	259	11	0	0	0	0	0	0	0	0	0	0	0	0	253	248	259	11
Total 100F	253	248	259	11	0	0	0	0	0	0	0	0	0	0	0	0	253	248	259	11

2000 Deputy Mayor For Planning And Economic

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	975	1,165	1,130	-36	0	0	0	0	0	0	0	0	0	0	105	105	975	1,165	1,235	69
0012	714	810	985	175	0	0	0	0	0	0	0	0	0	0	123	123	714	810	1,107	298
0013	122	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	122	0	0	0
0014	341	380	434	54	18	0	0	0	0	0	0	0	0	0	47	47	358	380	482	101
Subtotal: PS	2,152	2,355	2,549	194	18	0	0	0	0	0	0	0	0	0	275	275	2,169	2,355	2,824	469
0020	3	20	20	0	0	0	0	0	0	0	0	0	0	0	5	5	3	20	25	5
0030	0	0	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	5,343	4,561	8,994	4,433	4	0	0	0	0	0	0	0	0	0	294	294	5,347	4,561	9,288	4,727
0041	838	1,210	3,032	1,822	322	0	0	0	0	0	0	0	74	0	0	0	1,234	1,210	3,032	1,822
0050	3,276	900	10,350	9,450	0	0	0	0	0	0	0	0	0	0	0	0	3,276	900	10,350	9,450
0070	2	0	10	10	1	0	0	0	0	0	0	0	0	0	0	0	3	0	10	10
Subtotal: NPS	9,463	6,692	22,416	15,724	327	0	0	0	0	0	0	0	74	0	299	299	9,864	6,692	22,715	16,023
Total 2000	11,614	9,047	24,965	15,918	345	0	0	0	0	0	0	0	74	0	574	574	12,033	9,047	25,539	16,492

4000 Instrumentality Economic Development

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	1,272	1,604	1,366	-238	0	0	0	0	0	0	0	0	0	0	0	0	1,272	1,604	1,366	-238
0012	1,447	1,412	1,650	238	0	0	0	0	0	0	0	0	0	0	0	0	1,447	1,412	1,650	238
0013	54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	0	0	0
0014	490	554	632	78	0	0	0	0	0	0	0	0	0	0	0	0	490	554	632	78

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Program Summary by  
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Schedule  
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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
Subtotal: <i>PS</i>	3,263	3,571	3,648	77	0	0	0	0	0	0	0	0	0	0	0	0	3,263	3,571	3,648	77
0030	0	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1
0031	58	53	53	0	0	0	0	0	0	0	0	0	0	0	0	0	58	53	53	0
0032	438	292	248	-44	0	0	0	0	0	0	0	0	0	0	0	0	438	292	248	-44
0034	0	6	10	3	0	0	0	0	0	0	0	0	0	0	0	0	0	6	10	3
0040	-29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-29	0	0	0
0041	0	0	0	0	0	0	9,565	9,565	0	0	0	0	0	0	0	0	0	0	9,565	9,565
0050	0	0	0	0	3,094	3,000	3,000	0	0	0	0	0	0	0	0	0	3,094	3,000	3,000	0
Subtotal: <i>NPS</i>	468	352	312	-40	3,094	3,000	12,565	9,565	0	0	0	0	0	0	0	0	3,562	3,352	12,877	9,525
Total 4000	3,731	3,923	3,960	37	3,094	3,000	12,565	9,565	0	0	0	0	0	0	0	0	6,825	6,923	16,525	9,602

7000 Intra-District Agreements

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
0020	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0	22	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0	26	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0	25	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	47	0	0	0	47	0	0	0
Subtotal: <i>NPS</i>	0	0	0	0	0	0	0	0	0	0	0	0	119	0	0	0	119	0	0	0
Total 7000	0	0	0	0	0	0	0	0	0	0	0	0	119	0	0	0	119	0	0	0
Total budget	15,656	13,219	29,184	15,966	3,439	3,000	12,565	9,565	0	0	0	0	193	0	574	574	19,288	16,219	42,323	26,104

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Program Summary by  
Comptroller Source Group

Schedule  
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EBO Office of the Deputy Mayor for Planning and Economic Development

1000 Agency Management

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
0040	58	0	0	0	0	0	0	0	0	0	0	0	58	0	0	0
Subtotal: NPS	58	0	0	0	0	0	0	0	0	0	0	0	58	0	0	0
Total 1000	58	0	0	0	0	0	0	0	0	0	0	0	58	0	0	0

100F Agency Financial Operations

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	0	214	214	0	0	0	0	205	208	0	-208	205	208	214	6
0013	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
0014	0	0	45	45	0	0	0	0	48	40	0	-40	48	40	45	5
Subtotal: PS	0	0	259	259	0	0	0	0	253	248	0	-248	253	248	259	11
Total 100F	0	0	259	259	0	0	0	0	253	248	0	-248	253	248	259	11

2000 Deputy Mayor For Planning And Economic

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	614	970	933	-37	72	0	0	0	289	195	197	1	975	1,165	1,130	-36
0012	348	591	741	150	188	0	0	0	177	219	244	26	714	810	985	175
0013	119	0	0	0	-3	0	0	0	6	0	0	0	122	0	0	0
0014	202	301	342	42	52	0	0	0	87	80	92	12	341	380	434	54
Subtotal: PS	1,284	1,862	2,016	154	310	0	0	0	558	494	533	39	2,152	2,355	2,549	194
0020	0	0	0	0	3	0	0	0	0	20	20	0	3	20	20	0
0030	0	0	0	0	0	0	0	0	0	0	9	9	0	0	9	9
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	666	4,079	3,638	-441	2,396	0	0	0	2,281	482	5,356	4,874	5,343	4,561	8,994	4,433
0041	150	277	1,782	1,505	13	0	0	0	675	933	1,250	317	838	1,210	3,032	1,822
0050	0	400	400	0	2,776	0	0	0	500	500	9,950	9,450	3,276	900	10,350	9,450
0070	0	0	10	10	2	0	0	0	0	0	0	0	2	0	10	10
Subtotal: NPS	816	4,756	5,830	1,074	5,191	0	0	0	3,456	1,936	16,586	14,650	9,463	6,692	22,416	15,724
Total 2000	2,100	6,618	7,846	1,228	5,500	0	0	0	4,014	2,429	17,119	14,690	11,614	9,047	24,965	15,918

4000 Instrumentality Economic Development

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	720	1,366	647	0	0	0	0	1,272	885	0	-885	1,272	1,604	1,366	-238
0012	0	640	1,650	1,010	0	0	0	0	1,447	772	0	-772	1,447	1,412	1,650	238
0013	0	0	0	0	0	0	0	0	54	0	0	0	54	0	0	0
0014	0	262	632	370	0	0	0	0	490	292	0	-292	490	554	632	78

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Program Summary by  
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Schedule  
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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
Subtotal: PS	0	1,622	3,648	2,027	0	0	0	0	3,263	1,950	0	-1,950	3,263	3,571	3,648	77
0030	0	0	0	0	0	0	0	0	0	1	1	1	0	1	1	1
0031	0	0	0	0	0	0	0	0	58	53	53	0	58	53	53	0
0032	0	0	0	0	0	0	0	0	438	292	248	-44	438	292	248	-44
0034	0	0	0	0	0	0	0	0	0	6	10	3	0	6	10	3
0040	0	0	0	0	0	0	0	0	-29	0	0	0	-29	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	468	352	312	-40	468	352	312	-40
Total 4000	0	1,622	3,648	2,027	0	0	0	0	3,731	2,302	312	-1,990	3,731	3,923	3,960	37

7000 Intra-District Agreements

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
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 7000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	2,158	8,239	11,753	3,514	5,500	0	0	0	7,998	4,979	17,431	12,452	15,656	13,219	29,184	15,966

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Program Summary by  
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Schedule  
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EBO Office of the Deputy Mayor for Planning and Economic Development

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	2,452	2,978	2,710	-268	0	0	0	0	0	0	0	0	0	0	105	105	2,452	2,978	2,815	-163
0012	2,161	2,222	2,635	413	0	0	0	0	0	0	0	0	0	0	123	123	2,161	2,222	2,757	535
0013	177	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	177	0	0	0
0014	878	975	1,111	137	18	0	0	0	0	0	0	0	0	0	47	47	896	975	1,159	184
Subtotal: PS	5,668	6,175	6,457	282	18	0	0	0	0	0	0	0	0	0	275	275	5,686	6,175	6,731	556
0020	3	20	20	0	0	0	0	0	0	0	0	0	22	0	5	5	25	20	25	5
0030	0	1	11	10	0	0	0	0	0	0	0	0	0	0	0	0	0	1	11	10
0031	59	53	53	0	0	0	0	0	0	0	0	0	0	0	0	0	59	53	53	0
0032	438	292	248	-44	0	0	0	0	0	0	0	0	0	0	0	0	438	292	248	-44
0034	0	6	10	3	0	0	0	0	0	0	0	0	0	0	0	0	0	6	10	3
0040	5,373	4,561	8,994	4,433	4	0	0	0	0	0	0	0	26	0	294	294	5,402	4,561	9,288	4,727
0041	838	1,210	3,032	1,822	322	0	9,565	9,565	0	0	0	0	99	0	0	0	1,259	1,210	12,597	11,386
0050	3,276	900	10,350	9,450	3,094	3,000	3,000	0	0	0	0	0	0	0	0	0	6,370	3,900	13,350	9,450
0070	2	0	10	10	1	0	0	0	0	0	0	0	47	0	0	0	51	0	10	10
Subtotal: NPS	9,989	7,044	22,728	15,684	3,421	3,000	12,565	9,565	0	0	0	0	193	0	299	299	13,603	10,044	35,591	25,548
Total budget	15,656	13,219	29,184	15,966	3,439	3,000	12,565	9,565	0	0	0	0	193	0	574	574	19,288	16,219	42,323	26,104

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	28	27	26	-1	0	0	0	0	0	0	0	0	0	0	1	1	28	27	27	0
0012	26	29	32	3	0	0	0	0	0	0	0	0	0	0	2	2	26	29	34	5
Total FTEs	54	56	58	2	0	0	0	0	0	0	0	0	0	0	3	3	54	56	61	5

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EBO Office of the Deputy Mayor for Planning and Economic Development

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	614	1,690	2,514	824	72	0	0	0	1,765	1,289	197	-1,092	2,452	2,978	2,710	-268
0012	348	1,231	2,390	1,159	188	0	0	0	1,624	991	244	-747	2,161	2,222	2,635	413
0013	119	0	0	0	-3	0	0	0	61	0	0	0	177	0	0	0
0014	202	562	1,019	457	52	0	0	0	624	412	92	-320	878	975	1,111	137
Subtotal: PS	1,284	3,483	5,924	2,440	310	0	0	0	4,074	2,692	533	-2,159	5,668	6,175	6,457	282
0020	0	0	0	0	3	0	0	0	0	20	20	0	3	20	20	0
0030	0	0	0	0	0	0	0	0	0	1	11	10	0	1	11	10
0031	0	0	0	0	0	0	0	0	58	53	53	0	59	53	53	0
0032	0	0	0	0	0	0	0	0	438	292	248	-44	438	292	248	-44
0034	0	0	0	0	0	0	0	0	0	6	10	3	0	6	10	3
0040	724	4,079	3,638	-441	2,396	0	0	0	2,252	482	5,356	4,874	5,373	4,561	8,994	4,433
0041	150	277	1,782	1,505	13	0	0	0	675	933	1,250	317	838	1,210	3,032	1,822
0050	0	400	400	0	2,776	0	0	0	500	500	9,950	9,450	3,276	900	10,350	9,450
0070	0	0	10	10	2	0	0	0	0	0	0	0	2	0	10	10
Subtotal: NPS	874	4,756	5,830	1,074	5,191	0	0	0	3,924	2,288	16,898	14,610	9,989	7,044	22,728	15,684
Total budget	2,158	8,239	11,753	3,514	5,500	0	0	0	7,998	4,979	17,431	12,452	15,656	13,219	29,184	15,966

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	8	15	24	9	1	0	0	0	19	12	2	-10	28	27	26	-1
0012	3	15	28	13	3	0	0	0	20	14	4	-10	26	29	32	3
Total FTEs	11	30	52	22	4	0	0	0	40	26	6	-20	54	56	58	2

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
80

EBO Office of the Deputy Mayor for Planning and Economic Development

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	11CDBG	COMMUNITY DEVELOPMENT GRANT FUNDS	\$3,000	0.00
Subtotal: Federal Grant Fund			\$3,000	0.00
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	\$9,565	0.00
Subtotal: Federal Payments			\$9,565	0.00
Subtotal: Federal Resources			\$12,565	0.00
General Fund				
Local Fund				
	APPR		\$11,753	52.00
Subtotal: Local Fund			\$11,753	52.00
Special Purpose Revenue Funds				
	0419	H ST RETAIL PRIORITY AREA GRANT FUND	\$8,750	0.00
	0609	INDUSTRIAL REVENUE BOND PROGRAM	\$3,631	6.00
	0632	AWC & NCRC DEVELOPMENT (ED SPECIAL ACCT)	\$5,050	0.00
Subtotal: Special Purpose Revenue Funds			\$17,431	6.00
Subtotal: General Fund			\$29,184	58.00
Intra-District Funds				
Intradistrict Funds				
	7000	INTRA-DISTRICT	\$574	3.00
Subtotal: Intradistrict Funds			\$574	3.00
Subtotal: Intra-District Funds			\$574	3.00
Total: Office of the Deputy Mayor for Planning and Economic Development			\$42,323	61.00

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Office of Planning	Name	BDO 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
	AGENCY MANAGEMENT	1000										
	PERSONNEL	1010	108	117	121	3	121	0	121	0	0	0
	TRAINING AND EMPLOYEE DEVELOPMENT	1015	23	24	25	1	25	0	25	0	0	0
	CONTRACTING AND PROCUREMENT	1020	34	34	35	1	35	0	35	0	0	0
	PROPERTY MANAGEMENT	1030	102	207	200	-7	200	0	200	0	0	0
	INFORMATION TECHNOLOGY	1040	90	71	69	-2	69	0	69	0	0	0
	FINANCIAL MANAGEMENT	1050	67	68	69	1	69	0	69	0	0	0
	RISK MANAGEMENT	1055	17	18	18	1	18	0	18	0	0	0
	LEGAL	1060	0	0	0	0	0	0	0	0	0	0
	COMMUNICATIONS	1080	100	107	110	3	110	0	110	0	0	0
	CUSTOMER SERVICE	1085	17	18	18	1	18	0	18	0	0	0
	PERFORMANCE MANAGEMENT	1090	218	411	419	8	419	0	419	0	0	0
	Subtotal: AGENCY MANAGEMENT		778	1,074	1,085	10	1,085	0	1,085	0	0	0
	DEVELOPMT REVIEW & HISTORIC PRESERVATION	2000										
	DEVELOPMENT/ZONING REVIEW	2010	940	993	1,006	13	945	0	945	61	0	0
	HISTORIC PRESERVATION	2020	1,544	1,508	1,730	223	1,123	30	1,153	578	0	0
	Subtotal: DEVELOPMT REVIEW & HISTORIC PRESERVATION		2,483	2,500	2,736	236	2,068	30	2,098	639	0	0
	REVITALZATN/DESIGN & NEIGHBORHOOD PLANNG	3000										
	NEIGHBORHOOD PLANNING	3010	1,112	954	1,406	451	1,286	0	1,286	120	0	0
	REVITALIZATION AND DESIGN	3020	668	677	586	-91	586	0	586	0	0	0
	Subtotal: REVITALZATN/DESIGN & NEIGHBORHOOD PLANNG		1,780	1,631	1,992	361	1,872	0	1,872	120	0	0
	LONG RANGE PLANNING	6000										
	COMPREHENSIVE PLANNING	6010	142	0	0	0	0	0	0	0	0	0
	GIS & IT	6020	1	0	0	0	0	0	0	0	0	0
	STATE DATA CENTER	6030	-4	0	0	0	0	0	0	0	0	0
	Subtotal: LONG RANGE PLANNING		139	0	0	0	0	0	0	0	0	0
	CITYWIDE PLANNING	7000										
	CITYWIDE PLANNING	7010	304	529	531	2	531	0	531	0	0	0
	GIS & IT	7020	543	598	594	-5	594	0	594	0	0	0
	STATE DATA CENTER	7030	331	392	409	17	409	0	409	0	0	0



FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Office of Planning	Name	BDO 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
Subtotal: CITYWIDE PLANNING			1,178	1,520	1,534	14	1,534	0	1,534	0	0	0
		NA										
		NA	0	0	0	0	0	0	0	0	0	0
Subtotal:			0	0	0	0	0	0	0	0	0	0
Total: Office of Planning			6,357	6,726	7,347	621	6,559	30	6,589	758	0	0

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

BDO Office of Planning

1000 Agency Management

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	500	655	649	-5	0	0	0	0	0	0	0	0	0	0	0	0	500	655	649	-5
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	78	131	142	12	0	0	0	0	0	0	0	0	0	0	0	0	78	131	142	12
Subtotal: PS	580	785	792	6	0	0	0	0	0	0	0	0	0	0	0	0	580	785	792	6
0020	29	38	38	0	0	0	0	0	0	0	0	0	0	0	0	0	29	38	38	0
0031	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0033	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
0034	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0040	85	152	155	4	0	0	0	0	0	0	0	0	0	0	0	0	85	152	155	4
0041	38	46	46	0	0	0	0	0	0	0	0	0	0	0	0	0	38	46	46	0
0070	48	54	54	0	0	0	0	0	0	0	0	0	0	0	0	0	48	54	54	0
Subtotal: NPS	198	289	293	4	0	0	0	0	0	0	0	0	0	0	0	0	198	289	293	4
Total 1000	778	1,074	1,085	10	0	0	0	0	0	0	0	0	0	0	0	0	778	1,074	1,085	10

2000 Developmt Review & Historic Preservation

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	1,415	1,433	1,507	74	215	271	371	101	0	0	0	0	0	0	0	0	1,629	1,704	1,879	175
0012	-1	55	0	-55	0	0	0	0	0	0	0	0	25	0	0	0	24	55	0	-55
0013	22	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
0014	295	297	329	32	50	54	80	26	0	0	0	0	7	0	0	0	352	351	409	58
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,731	1,784	1,836	52	266	325	451	127	0	0	0	0	32	0	0	0	2,028	2,109	2,287	179
0040	19	24	30	6	16	2	0	-2	0	0	0	0	0	0	0	0	36	26	30	4
0041	0	12	12	-1	203	123	187	64	0	0	0	0	0	0	0	0	203	136	199	63
0050	217	230	220	-10	0	0	0	0	0	0	0	0	0	0	0	0	217	230	220	-10
Subtotal: NPS	236	266	262	-4	219	125	187	62	0	0	0	0	0	0	0	0	455	392	449	57
Total 2000	1,967	2,050	2,098	48	485	450	639	189	0	0	0	0	32	0	0	0	2,483	2,500	2,736	236

3000 Revitalztn/Design & Neighborhood Planng

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	1,246	1,288	1,374	86	0	0	99	99	0	0	0	0	0	0	0	0	1,246	1,288	1,473	185
0012	36	72	0	-72	0	0	0	0	0	0	0	0	0	0	0	0	36	72	0	-72
0013	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	293	271	298	27	0	0	21	21	0	0	0	0	0	0	0	0	293	271	319	48
Subtotal: PS	1,580	1,631	1,672	41	0	0	120	120	0	0	0	0	0	0	0	0	1,580	1,631	1,792	161
0041	0	0	200	200	0	0	0	0	0	0	0	0	200	0	0	0	200	0	200	200

FY 2013 Proposed Budget  
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(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 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
Subtotal: NPS	0	0	200	200	0	0	0	0	0	0	0	0	200	0	0	0	200	0	200	200
Total 3000	1,580	1,631	1,872	241	0	0	120	120	0	0	0	0	200	0	0	0	1,780	1,631	1,992	361

6000 Long Range Planning

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
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0041	-7	0	0	0	141	0	0	0	0	0	0	0	0	0	0	0	135	0	0	0
Subtotal: NPS	-7	0	0	0	141	0	0	0	0	0	0	0	0	0	0	0	135	0	0	0
Total 6000	-3	0	0	0	141	0	0	0	0	0	0	0	0	0	0	0	139	0	0	0

7000 Citywide Planning

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	974	1,267	1,261	-5	0	0	0	0	0	0	0	0	0	0	0	0	974	1,267	1,261	-5
0013	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	197	253	273	20	0	0	0	0	0	0	0	0	0	0	0	0	197	253	273	20
Subtotal: PS	1,178	1,520	1,534	14	0	0	0	0	0	0	0	0	0	0	0	0	1,178	1,520	1,534	14
Total 7000	1,178	1,520	1,534	14	0	0	0	0	0	0	0	0	0	0	0	0	1,178	1,520	1,534	14

NA

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
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total NA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	5,499	6,276	6,589	313	626	450	758	308	0	0	0	0	232	0	0	0	6,357	6,726	7,347	621

FY 2013 Proposed Budget  
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(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

BDO Office of Planning

1000 Agency Management

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	500	655	649	-5	0	0	0	0	0	0	0	0	500	655	649	-5
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	78	131	142	12	0	0	0	0	0	0	0	0	78	131	142	12
Subtotal: PS	580	785	792	6	0	0	0	0	0	0	0	0	580	785	792	6
0020	29	38	38	0	0	0	0	0	0	0	0	0	29	38	38	0
0031	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0033	-4	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
0034	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0040	85	140	155	16	0	0	0	0	0	12	0	-12	85	152	155	4
0041	38	46	46	0	0	0	0	0	0	0	0	0	38	46	46	0
0070	48	54	54	0	0	0	0	0	0	0	0	0	48	54	54	0
Subtotal: NPS	198	277	293	16	0	0	0	0	0	12	0	-12	198	289	293	4
Total 1000	778	1,062	1,085	22	0	0	0	0	0	12	0	-12	778	1,074	1,085	10

2000 Developmt Review & Historic Preservation

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	1,415	1,433	1,507	74	0	0	0	0	0	0	0	0	1,415	1,433	1,507	74
0012	-1	55	0	-55	0	0	0	0	0	0	0	0	-1	55	0	-55
0013	22	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0014	295	297	329	32	0	0	0	0	0	0	0	0	295	297	329	32
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,731	1,784	1,836	52	0	0	0	0	0	0	0	0	1,731	1,784	1,836	52
0040	0	6	0	-6	0	0	0	0	19	18	30	12	19	24	30	6
0041	0	12	12	-1	0	0	0	0	0	0	0	0	0	12	12	-1
0050	217	230	220	-10	0	0	0	0	0	0	0	0	217	230	220	-10
Subtotal: NPS	217	248	232	-16	0	0	0	0	19	18	30	12	236	266	262	-4
Total 2000	1,947	2,032	2,068	36	0	0	0	0	19	18	30	12	1,967	2,050	2,098	48

3000 Revitalzatn/Design & Neighborhood Plannng

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	1,246	1,288	1,374	86	0	0	0	0	0	0	0	0	1,246	1,288	1,374	86
0012	36	72	0	-72	0	0	0	0	0	0	0	0	36	72	0	-72
0013	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	293	271	298	27	0	0	0	0	0	0	0	0	293	271	298	27
Subtotal: PS	1,580	1,631	1,672	41	0	0	0	0	0	0	0	0	1,580	1,631	1,672	41
0041	0	0	200	200	0	0	0	0	0	0	0	0	0	0	200	200

FY 2013 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 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
Subtotal: NPS	0	0	200	200	0	0	0	0	0	0	0	0	0	0	200	200
Total 3000	1,580	1,631	1,872	241	0	0	0	0	0	0	0	0	1,580	1,631	1,872	241

6000 Long Range Planning

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
0013	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0041	-7	0	0	0	0	0	0	0	0	0	0	0	-7	0	0	0
Subtotal: NPS	-7	0	0	0	0	0	0	0	0	0	0	0	-7	0	0	0
Total 6000	-3	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0

7000 Citywide Planning

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	974	1,267	1,261	-5	0	0	0	0	0	0	0	0	974	1,267	1,261	-5
0013	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	197	253	273	20	0	0	0	0	0	0	0	0	197	253	273	20
Subtotal: PS	1,178	1,520	1,534	14	0	0	0	0	0	0	0	0	1,178	1,520	1,534	14
Total 7000	1,178	1,520	1,534	14	0	0	0	0	0	0	0	0	1,178	1,520	1,534	14

NA

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
0013	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	-4	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total NA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	5,480	6,246	6,559	313	0	0	0	0	19	30	30	0	5,499	6,276	6,589	313

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41

BDO Office of Planning

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	4,136	4,642	4,792	150	215	271	470	200	0	0	0	0	0	0	0	0	4,350	4,913	5,262	350
0012	35	127	0	-127	0	0	0	0	0	0	0	0	25	0	0	0	60	127	0	-127
0013	44	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0
0014	858	951	1,042	90	50	54	101	47	0	0	0	0	7	0	0	0	915	1,005	1,143	137
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	5,072	5,720	5,834	113	266	325	571	247	0	0	0	0	32	0	0	0	5,370	6,045	6,405	360
0020	29	38	38	0	0	0	0	0	0	0	0	0	0	0	0	0	29	38	38	0
0031	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0033	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
0034	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0040	104	176	185	10	16	2	0	-2	0	0	0	0	0	0	0	0	121	178	185	8
0041	32	59	258	199	344	123	187	64	0	0	0	0	200	0	0	0	575	182	445	263
0050	217	230	220	-10	0	0	0	0	0	0	0	0	0	0	0	0	217	230	220	-10
0070	48	54	54	0	0	0	0	0	0	0	0	0	0	0	0	0	48	54	54	0
Subtotal: NPS	427	555	755	199	360	125	187	62	0	0	0	0	200	0	0	0	987	681	942	261
Total budget	5,499	6,276	6,589	313	626	450	758	308	0	0	0	0	232	0	0	0	6,357	6,726	7,347	621

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	50	54	56	2	6	6	6	0	0	0	0	0	0	0	0	0	56	59	61	2
0012	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
Total FTEs	50	56	56	0	6	6	6	0	0	0	0	0	0	0	0	0	56	61	61	0

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

BDO Office of Planning

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	4,136	4,642	4,792	150	0	0	0	0	0	0	0	0	4,136	4,642	4,792	150
0012	35	127	0	-127	0	0	0	0	0	0	0	0	35	127	0	-127
0013	44	0	0	0	0	0	0	0	0	0	0	0	44	0	0	0
0014	858	951	1,042	90	0	0	0	0	0	0	0	0	858	951	1,042	90
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	5,072	5,720	5,834	113	0	0	0	0	0	0	0	0	5,072	5,720	5,834	113
0020	29	38	38	0	0	0	0	0	0	0	0	0	29	38	38	0
0031	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0033	-4	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
0034	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0040	85	146	155	10	0	0	0	0	19	30	30	0	104	176	185	10
0041	32	59	258	199	0	0	0	0	0	0	0	0	32	59	258	199
0050	217	230	220	-10	0	0	0	0	0	0	0	0	217	230	220	-10
0070	48	54	54	0	0	0	0	0	0	0	0	0	48	54	54	0
Subtotal: NPS	408	525	725	199	0	0	0	0	19	30	30	0	427	555	755	199
Total budget	5,480	6,246	6,559	313	0	0	0	0	19	30	30	0	5,499	6,276	6,589	313

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	50	54	56	2	0	0	0	0	0	0	0	0	50	54	56	2
0012	0	2	0	-2	0	0	0	0	0	0	0	0	0	2	0	-2
Total FTEs	50	56	56	0	0	0	0	0	0	0	0	0	50	56	56	0

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
80

BDO Office of Planning

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	BDHP12	HISTORIC PRESERVATION GRANT	\$274	2.00
	BDHP13	HISTORIC PRESERVATION GRANT	\$249	1.50
Subtotal: Federal Grant Fund			\$523	3.50
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	\$235	2.00
Subtotal: Federal Payments			\$235	2.00
Subtotal: Federal Resources			\$758	5.50
General Fund				
Local Fund				
	APPR		\$6,559	55.50
Subtotal: Local Fund			\$6,559	55.50
Special Purpose Revenue Funds				
	2001	HIST. LANDMARK & HIST. DIST. FILING FEES	\$30	0.00
Subtotal: Special Purpose Revenue Funds			\$30	0.00
Subtotal: General Fund			\$6,589	55.50
Total: Office of Planning			\$7,347	61.00



FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Department of Small and Local Business Development Name	ENO 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
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	16	17	20	2	20	0	20	0	0	0
TRAINING AND EDUCATION	1015	13	14	17	2	17	0	17	0	0	0
CONTRACTING AND PROCUREMENT	1020	13	14	17	2	17	0	17	0	0	0
PROPERTY MANAGEMENT	1030	13	14	17	2	17	0	17	0	0	0
INFORMATION TECHNOLOGY	1040	102	54	0	-54	0	0	0	0	0	0
FINANCIAL MANAGEMENT	1050	81	120	122	2	122	0	122	0	0	0
RISK MANAGEMENT	1055	13	14	17	2	17	0	17	0	0	0
LEGAL	1060	149	150	157	7	157	0	157	0	0	0
FLEET MANAGEMENT	1070	2	3	2	-1	2	0	2	0	0	0
COMMUNICATIONS	1080	13	14	126	112	126	0	126	0	0	0
CUSTOMER SERVICE	1085	63	60	118	58	118	0	118	0	0	0
PERFORMANCE MANAGEMENT	1090	14	16	173	157	173	0	173	0	0	0
<b>Subtotal: AGENCY MANAGEMENT PROGRAM</b>		<b>493</b>	<b>492</b>	<b>785</b>	<b>293</b>	<b>785</b>	<b>0</b>	<b>785</b>	<b>0</b>	<b>0</b>	<b>0</b>
CERTIFICATION	2000										
CERTIFICATION	2010	477	576	619	42	619	0	619	0	0	0
COMPLIANCE	2020	111	0	0	0	0	0	0	0	0	0
CAPACITY BUILDING	2050	0	85	0	-85	0	0	0	0	0	0
<b>Subtotal: CERTIFICATION</b>		<b>588</b>	<b>662</b>	<b>619</b>	<b>-43</b>	<b>619</b>	<b>0</b>	<b>619</b>	<b>0</b>	<b>0</b>	<b>0</b>
BUSINESS OPP AND ACCESS TO CAPITAL	3000										
TRAINING AND EDUCATION	3010	0	136	0	-136	0	0	0	0	0	0
BUSINESS OPPORTUNITIES	3020	269	321	0	-321	0	0	0	0	0	0
CAPITAL ACQUISITION	3030	85	0	135	135	135	0	135	0	0	0
PROCUREMENT TECH ASSISTANCE PROGRAM	3040	154	491	481	-10	119	0	119	362	0	0
BUSINESS DEVELOPMENT	3060	0	0	747	747	747	0	747	0	0	0
TRADE AND EXPORT	3070	0	0	796	796	249	0	249	547	0	0
<b>Subtotal: BUSINESS OPP AND ACCESS TO CAPITAL</b>		<b>509</b>	<b>948</b>	<b>2,159</b>	<b>1,211</b>	<b>1,250</b>	<b>0</b>	<b>1,250</b>	<b>909</b>	<b>0</b>	<b>0</b>
COMMERCIAL REVITALIZATION	4000										
NEIGHBORHOOD CORRIDOR REVITALIZATION	4010	568	779	0	-779	0	0	0	0	0	0
CAPACITY BUILDING	4020	5,645	2,384	465	-1,918	465	0	465	0	0	0

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Department of Small and Local Business Development Name	ENO 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
MAIN STREETS	4030	0	0	888	888	888	0	888	0	0	0
COMMERCIAL CLEAN TEAMS	4040	0	0	1,270	1,270	1,270	0	1,270	0	0	0
Subtotal: COMMERCIAL REVITALIZATION		6,213	3,162	2,623	-540	2,623	0	2,623	0	0	0
Total: Department of Small and Local Business Development		7,803	5,264	6,185	921	5,276	0	5,276	909	0	0

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

ENO Department of Small and Local Business Development

1000 Agency Management Program

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	139	142	331	189	0	0	0	0	0	0	0	0	0	42	0	-42	139	184	331	147
0012	67	69	70	1	0	0	0	0	0	0	0	0	0	0	0	0	67	69	70	1
0013	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0014	36	45	93	48	0	0	0	0	0	0	0	0	0	9	0	-9	36	54	93	39
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	262	256	494	238	0	0	0	0	0	0	0	0	0	51	0	-51	262	307	494	187
0031	22	0	28	28	0	0	0	0	0	0	0	0	0	0	0	0	22	0	28	28
0040	29	3	10	7	0	0	0	0	0	0	0	0	0	0	0	0	29	3	10	7
0041	180	182	253	71	0	0	0	0	0	0	0	0	0	0	0	0	180	182	253	71
Subtotal: NPS	231	185	290	105	0	0	0	0	0	0	0	0	0	0	0	0	231	185	290	105
Total 1000	493	441	785	344	0	0	0	0	0	0	0	0	0	51	0	-51	493	492	785	293

2000 Certification

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	373	384	353	-31	0	0	0	0	0	0	0	0	0	0	0	0	373	384	353	-31
0012	67	80	0	-80	0	70	0	-70	0	0	0	0	0	0	0	0	67	150	0	-150
0013	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
0014	95	99	82	-17	0	15	0	-15	0	0	0	0	0	0	0	0	95	114	82	-32
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	560	562	434	-128	0	85	0	-85	0	0	0	0	0	0	0	0	560	647	434	-213
0020	14	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	14	0	7	7
0040	12	14	22	8	0	0	0	0	0	0	0	0	0	0	0	0	12	14	22	8
0041	0	0	152	152	0	0	0	0	0	0	0	0	0	0	0	0	0	0	152	152
0070	2	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	2	0	3	3
Subtotal: NPS	28	14	184	170	0	0	0	0	0	0	0	0	0	0	0	0	28	14	184	170
Total 2000	588	576	619	42	0	85	0	-85	0	0	0	0	0	0	0	0	588	662	619	-43

3000 Business Opp And Access To Capital

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	280	544	603	59	29	0	0	0	0	0	0	0	0	0	0	0	310	544	603	59
0012	0	0	0	0	87	227	536	309	0	0	0	0	0	0	0	0	87	227	536	309
0013	30	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0
0014	50	116	140	24	21	48	124	75	0	0	0	0	0	0	0	0	71	164	263	99
Subtotal: PS	360	660	743	83	140	275	660	384	0	0	0	0	0	0	0	0	500	936	1,403	467
0020	5	6	27	21	0	0	9	9	0	0	0	0	0	0	0	0	5	6	36	30
0031	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10

FY 2013 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 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
0040	-3	6	47	41	12	0	196	196	0	0	0	0	0	0	0	0	9	6	243	238
0041	0	0	406	406	0	0	36	36	0	0	0	0	0	0	0	0	0	0	441	441
0050	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
0070	0	0	18	18	0	0	8	8	0	0	0	0	0	0	0	0	0	0	26	25
Subtotal: NPS	-4	12	507	495	12	0	249	249	0	0	0	0	0	0	0	0	9	12	756	744
Total 3000	357	672	1,250	578	152	275	909	633	0	0	0	0	0	0	0	0	509	948	2,159	1,211

4000 Commercial Revitalization

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	319	332	365	33	0	0	0	0	0	0	0	0	0	0	0	0	319	332	365	33
0012	80	81	84	2	0	0	0	0	0	0	0	0	0	0	0	0	80	81	84	2
0013	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0014	78	88	104	16	0	0	0	0	0	0	0	0	0	0	0	0	78	88	104	16
Subtotal: PS	492	501	553	52	0	0	0	0	0	0	0	0	0	0	0	0	492	501	553	52
0020	0	4	7	3	0	0	0	0	0	0	0	0	0	0	0	0	0	4	7	3
0040	0	0	0	0	20	0	0	0	0	0	0	0	1	0	0	0	20	0	0	0
0041	309	513	63	-450	83	0	0	0	0	0	0	0	0	0	0	0	391	513	63	-450
0050	5,298	2,144	2,000	-144	0	0	0	0	0	0	0	0	8	0	0	0	5,306	2,144	2,000	-144
0070	0	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: NPS	5,607	2,661	2,070	-591	106	0	0	0	0	0	0	0	9	0	0	0	5,721	2,661	2,070	-591
Total 4000	6,098	3,162	2,623	-540	106	0	0	0	0	0	0	0	9	0	0	0	6,213	3,162	2,623	-540
Total budget	7,536	4,852	5,276	424	258	361	909	548	0	0	0	0	9	51	0	-51	7,803	5,264	6,185	921

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

ENO Department of Small and Local Business Development

1000 Agency Management Program

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	139	142	331	189	0	0	0	0	0	0	0	0	139	142	331	189
0012	67	69	70	1	0	0	0	0	0	0	0	0	67	69	70	1
0013	19	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0014	36	45	93	48	0	0	0	0	0	0	0	0	36	45	93	48
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	262	256	494	238	0	0	0	0	0	0	0	0	262	256	494	238
0031	22	0	28	28	0	0	0	0	0	0	0	0	22	0	28	28
0040	29	3	10	7	0	0	0	0	0	0	0	0	29	3	10	7
0041	180	182	253	71	0	0	0	0	0	0	0	0	180	182	253	71
Subtotal: NPS	231	185	290	105	0	0	0	0	0	0	0	0	231	185	290	105
Total 1000	493	441	785	344	0	0	0	0	0	0	0	0	493	441	785	344

2000 Certification

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	373	384	353	-31	0	0	0	0	0	0	0	0	373	384	353	-31
0012	67	80	0	-80	0	0	0	0	0	0	0	0	67	80	0	-80
0013	24	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
0014	95	99	82	-17	0	0	0	0	0	0	0	0	95	99	82	-17
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	560	562	434	-128	0	0	0	0	0	0	0	0	560	562	434	-128
0020	14	0	7	7	0	0	0	0	0	0	0	0	14	0	7	7
0040	12	14	22	8	0	0	0	0	0	0	0	0	12	14	22	8
0041	0	0	152	152	0	0	0	0	0	0	0	0	0	0	152	152
0070	2	0	3	3	0	0	0	0	0	0	0	0	2	0	3	3
Subtotal: NPS	28	14	184	170	0	0	0	0	0	0	0	0	28	14	184	170
Total 2000	588	576	619	42	0	0	0	0	0	0	0	0	588	576	619	42

3000 Business Opp And Access To Capital

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	280	544	603	59	0	0	0	0	0	0	0	0	280	544	603	59
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	30	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
0014	50	116	140	24	0	0	0	0	0	0	0	0	50	116	140	24
Subtotal: PS	360	660	743	83	0	0	0	0	0	0	0	0	360	660	743	83
0020	5	6	27	21	0	0	0	0	0	0	0	0	5	6	27	21
0031	0	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10

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Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

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
0040	-3	6	47	41	0	0	0	0	0	0	0	0	-3	6	47	41
0041	0	0	406	406	0	0	0	0	0	0	0	0	0	0	406	406
0050	-5	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
0070	0	0	18	18	0	0	0	0	0	0	0	0	0	0	18	18
Subtotal: <i>NPS</i>	-4	12	507	495	0	0	0	0	0	0	0	0	-4	12	507	495
Total 3000	357	672	1,250	578	0	0	0	0	0	0	0	0	357	672	1,250	578

4000 Commercial Revitalization

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	319	332	365	33	0	0	0	0	0	0	0	0	319	332	365	33
0012	80	81	84	2	0	0	0	0	0	0	0	0	80	81	84	2
0013	14	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0014	78	88	104	16	0	0	0	0	0	0	0	0	78	88	104	16
Subtotal: <i>PS</i>	492	501	553	52	0	0	0	0	0	0	0	0	492	501	553	52
0020	0	4	7	3	0	0	0	0	0	0	0	0	0	4	7	3
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	309	513	63	-450	0	0	0	0	0	0	0	0	309	513	63	-450
0050	5,298	2,144	2,000	-144	0	0	0	0	0	0	0	0	5,298	2,144	2,000	-144
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: <i>NPS</i>	5,607	2,661	2,070	-591	0	0	0	0	0	0	0	0	5,607	2,661	2,070	-591
Total 4000	6,098	3,162	2,623	-540	0	0	0	0	0	0	0	0	6,098	3,162	2,623	-540
Total budget	7,536	4,852	5,276	424	0	0	0	0	0	0	0	0	7,536	4,852	5,276	424

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Program Summary by  
Comptroller Source Group

Schedule  
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ENO Department of Small and Local Business Development

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	1,112	1,402	1,652	250	29	0	0	0	0	0	0	0	0	42	0	-42	1,141	1,444	1,652	208
0012	214	230	154	-77	87	297	536	239	0	0	0	0	0	0	0	0	301	528	690	162
0013	88	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	90	0	0	0
0014	259	347	418	71	21	63	124	60	0	0	0	0	0	9	0	-9	281	420	542	122
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	1,674	1,980	2,224	245	140	361	660	299	0	0	0	0	0	51	0	-51	1,814	2,391	2,884	493
0020	19	10	40	30	0	0	9	9	0	0	0	0	0	0	0	0	19	10	49	39
0031	22	0	37	37	0	0	0	0	0	0	0	0	0	0	0	0	22	0	37	37
0040	38	23	79	56	32	0	196	196	0	0	0	0	1	0	0	0	71	23	275	252
0041	488	695	874	179	83	0	36	36	0	0	0	0	0	0	0	0	571	695	910	215
0050	5,293	2,144	2,000	-144	0	0	0	0	0	0	0	0	8	0	0	0	5,301	2,144	2,000	-144
0070	2	0	22	21	4	0	8	8	0	0	0	0	0	0	0	0	5	0	29	29
Subtotal: NPS	5,861	2,873	3,052	179	118	0	249	249	0	0	0	0	9	0	0	0	5,989	2,873	3,301	428
Total budget	7,536	4,852	5,276	424	258	361	909	548	0	0	0	0	9	51	0	-51	7,803	5,264	6,185	921

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	18	18	22	4	0	0	0	0	0	0	0	0	0	0	0	0	18	18	22	4
0012	2	3	2	-1	4	4	7	3	0	0	0	0	0	0	0	0	6	7	9	2
Total FTEs	20	20	24	4	4	4	7	3	0	0	0	0	0	0	0	0	24	25	31	6

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Program Summary by  
Comptroller Source Group

Schedule  
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ENO Department of Small and Local Business Development

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	1,112	1,402	1,652	250	0	0	0	0	0	0	0	0	1,112	1,402	1,652	250
0012	214	230	154	-77	0	0	0	0	0	0	0	0	214	230	154	-77
0013	88	0	0	0	0	0	0	0	0	0	0	0	88	0	0	0
0014	259	347	418	71	0	0	0	0	0	0	0	0	259	347	418	71
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	1,674	1,980	2,224	245	0	0	0	0	0	0	0	0	1,674	1,980	2,224	245
0020	19	10	40	30	0	0	0	0	0	0	0	0	19	10	40	30
0031	22	0	37	37	0	0	0	0	0	0	0	0	22	0	37	37
0040	38	23	79	56	0	0	0	0	0	0	0	0	38	23	79	56
0041	488	695	874	179	0	0	0	0	0	0	0	0	488	695	874	179
0050	5,293	2,144	2,000	-144	0	0	0	0	0	0	0	0	5,293	2,144	2,000	-144
0070	2	0	22	21	0	0	0	0	0	0	0	0	2	0	22	21
Subtotal: NPS	5,861	2,873	3,052	179	0	0	0	0	0	0	0	0	5,861	2,873	3,052	179
Total budget	7,536	4,852	5,276	424	0	0	0	0	0	0	0	0	7,536	4,852	5,276	424

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	18	18	22	4	0	0	0	0	0	0	0	0	18	18	22	4
0012	2	3	2	-1	0	0	0	0	0	0	0	0	2	3	2	-1
Total FTEs	20	20	24	4	0	0	0	0	0	0	0	0	20	20	24	4



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Agency Summary  
by Revenue Source

Schedule  
80

EN0 Department of Small and Local Business Development

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	DCSTEP	DC STEP 13	\$547	3.00
	PTPP	PROCUREMENT TECHNICAL ASST. PRG 13	\$362	4.00
Subtotal: Federal Grant Fund			\$909	7.00
Subtotal: Federal Resources			\$909	7.00
General Fund				
Local Fund				
	APPR		\$5,276	24.04
Subtotal: Local Fund			\$5,276	24.04
Subtotal: General Fund			\$5,276	24.04
Total: Department of Small and Local Business Development			\$6,185	31.04

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Office of Motion Picture and Television Development Name	TKO 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
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	19	16	17	0	17	0	17	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	19	16	17	0	17	0	17	0	0	0
CONTRACTING AND PROCUREMENT	1020	19	27	27	1	27	0	27	0	0	0
INFORMATION TECHNOLOGY	1040	99	27	17	-10	17	0	17	0	0	0
FINANCIAL MANAGEMENT	1050	19	27	27	1	27	0	27	0	0	0
FLEET MANAGEMENT	1070	1	1	1	0	1	0	1	0	0	0
COMMUNICATIONS	1080	19	16	27	11	27	0	27	0	0	0
CUSTOMER SERVICE	1085	19	27	27	1	27	0	27	0	0	0
PERFORMANCE MANAGEMENT	1090	19	16	17	0	17	0	17	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		235	173	177	3	177	0	177	0	0	0
OFFICE OF MOTION PICTURE & TV DEVELOP	2000										
MARKETING AND PROMOTIONS	2010	102	158	261	103	261	0	261	0	0	0
PRODUCTION SUPPORT	2020	280	323	411	88	326	85	411	0	0	0
COMMUNITY OUTREACH	2030	27	72	21	-51	21	0	21	0	0	0
Subtotal: OFFICE OF MOTION PICTURE & TV DEVELOP		409	553	693	140	608	85	693	0	0	0
Total: Office of Motion Picture and Television Development		645	726	869	143	784	85	869	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

TKO Office of Motion Picture and Television Development

1000 Agency Management Program

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	174	144	144	0	0	0	0	0	0	0	0	0	0	0	0	0	174	144	144	0
0013	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0014	38	29	32	3	0	0	0	0	0	0	0	0	0	0	0	0	38	29	32	3
Subtotal: PS	242	173	176	3	0	0	0	0	0	0	0	0	0	0	0	0	242	173	176	3
0031	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0
0040	2	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	1	0
Subtotal: NPS	-6	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	-6	1	1	0
Total 1000	235	173	177	3	0	0	0	0	0	0	0	0	0	0	0	0	235	173	177	3

2000 Office Of Motion Picture & Tv Develop

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	43	161	161	0	0	0	0	0	0	0	0	0	0	0	0	0	43	161	161	0
0012	170	139	142	3	0	0	0	0	0	0	0	0	0	0	0	0	170	139	142	3
0013	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0014	53	61	67	6	0	0	0	0	0	0	0	0	0	0	0	0	53	61	67	6
Subtotal: PS	279	361	369	9	0	0	0	0	0	0	0	0	0	0	0	0	279	361	369	9
0020	4	6	13	7	0	0	0	0	0	0	0	0	0	0	0	0	4	6	13	7
0040	114	176	301	125	0	0	0	0	0	0	0	0	0	0	0	0	114	176	301	125
0070	13	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	13	10	10	0
Subtotal: NPS	130	192	323	132	0	0	0	0	0	0	0	0	0	0	0	0	130	192	323	132
Total 2000	409	553	693	140	0	0	0	0	0	0	0	0	0	0	0	0	409	553	693	140
Total budget	645	726	869	143	0	0	0	0	0	0	0	0	0	0	0	0	645	726	869	143

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Program Summary by  
Comptroller Source Group

Schedule  
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TKO Office of Motion Picture and Television Development

1000 Agency Management Program

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	174	144	144	0	0	0	0	0	0	0	0	0	174	144	144	0
0013	29	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0014	38	29	32	3	0	0	0	0	0	0	0	0	38	29	32	3
Subtotal: PS	242	173	176	3	0	0	0	0	0	0	0	0	242	173	176	3
0031	-8	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0
0040	2	1	1	0	0	0	0	0	0	0	0	0	2	1	1	0
Subtotal: NPS	-6	1	1	0	0	0	0	0	0	0	0	0	-6	1	1	0
Total 1000	235	173	177	3	0	0	0	0	0	0	0	0	235	173	177	3

2000 Office Of Motion Picture & Tv Develop

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	43	161	161	0	0	0	0	0	0	0	0	0	43	161	161	0
0012	170	139	142	3	0	0	0	0	0	0	0	0	170	139	142	3
0013	13	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0014	53	61	67	6	0	0	0	0	0	0	0	0	53	61	67	6
Subtotal: PS	279	361	369	9	0	0	0	0	0	0	0	0	279	361	369	9
0020	2	5	5	1	0	0	0	0	2	2	7	6	4	6	13	7
0040	54	126	227	101	0	0	0	0	60	49	74	24	114	176	301	125
0070	1	6	6	0	0	0	0	0	12	4	4	0	13	10	10	0
Subtotal: NPS	56	137	238	102	0	0	0	0	74	55	85	30	130	192	323	132
Total 2000	336	498	608	110	0	0	0	0	74	55	85	30	409	553	693	140
Total budget	571	671	784	113	0	0	0	0	74	55	85	30	645	726	869	143

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Program Summary by  
Comptroller Source Group

Schedule  
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TKO Office of Motion Picture and Television Development

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	218	305	305	1	0	0	0	0	0	0	0	0	0	0	0	0	218	305	305	1
0012	170	139	142	3	0	0	0	0	0	0	0	0	0	0	0	0	170	139	142	3
0013	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0
0014	91	90	98	9	0	0	0	0	0	0	0	0	0	0	0	0	91	90	98	9
Subtotal: PS	521	534	545	12	0	0	0	0	0	0	0	0	0	0	0	0	521	534	545	12
0020	4	6	13	7	0	0	0	0	0	0	0	0	0	0	0	0	4	6	13	7
0031	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0
0040	115	176	301	125	0	0	0	0	0	0	0	0	0	0	0	0	115	176	301	125
0070	13	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	13	10	10	0
Subtotal: NPS	124	193	324	132	0	0	0	0	0	0	0	0	0	0	0	0	124	193	324	132
Total budget	645	726	869	143	0	0	0	0	0	0	0	0	0	0	0	0	645	726	869	143

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	2	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	2	3	3	0
0012	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0
Total FTEs	4	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	4	5	5	0

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Program Summary by  
Comptroller Source Group

Schedule  
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TKO Office of Motion Picture and Television Development

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	218	305	305	1	0	0	0	0	0	0	0	0	218	305	305	1
0012	170	139	142	3	0	0	0	0	0	0	0	0	170	139	142	3
0013	41	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0
0014	91	90	98	9	0	0	0	0	0	0	0	0	91	90	98	9
Subtotal: PS	521	534	545	12	0	0	0	0	0	0	0	0	521	534	545	12
0020	2	5	5	1	0	0	0	0	2	2	7	6	4	6	13	7
0031	-8	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0
0040	55	127	228	101	0	0	0	0	60	49	74	24	115	176	301	125
0070	1	6	6	0	0	0	0	0	12	4	4	0	13	10	10	0
Subtotal: NPS	50	138	239	102	0	0	0	0	74	55	85	30	124	193	324	132
Total budget	571	671	784	113	0	0	0	0	74	55	85	30	645	726	869	143

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	2	3	3	0	0	0	0	0	0	0	0	0	2	3	3	0
0012	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0
Total FTEs	4	5	5	0	0	0	0	0	0	0	0	0	4	5	5	0

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
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TKO Office of Motion Picture and Television Development

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$784	5.01
Subtotal: Local Fund			\$784	5.01
Special Purpose Revenue Funds				
	0610	PRODUCTION SUPPORT	\$85	0.00
Subtotal: Special Purpose Revenue Funds			\$85	0.00
Subtotal: General Fund			\$869	5.01
Total: Office of Motion Picture and Television Development			\$869	5.01

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Office of Zoning	Name	BJO 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
	AGENCY MANAGEMENT PROGRAM	1000										
	PERSONNEL	1010	25	27	27	0	27	0	27	0	0	0
	TRAINING AND EMPLOYEE DEVELOPMENT	1015	10	11	11	0	11	0	11	0	0	0
	CONTRACTING AND PROCUREMENT	1020	40	42	42	1	42	0	42	0	0	0
	PROPERTY MANAGEMENT	1030	0	10	0	-10	0	0	0	0	0	0
	INFORMATION TECHNOLOGY	1040	89	89	92	3	92	0	92	0	0	0
	FINANCIAL MANAGEMENT	1050	27	29	29	1	29	0	29	0	0	0
	LEGAL	1060	385	352	444	92	444	0	444	0	0	0
	COMMUNICATIONS	1080	60	65	66	1	66	0	66	0	0	0
	CUSTOMER SERVICE	1085	109	114	118	5	118	0	118	0	0	0
	PERFORMANCE MANAGEMENT	1090	13	14	14	0	14	0	14	0	0	0
	Subtotal: AGENCY MANAGEMENT PROGRAM		758	751	844	93	844	0	844	0	0	0
	ZONING SERVICES	2000										
	ZONING SERVICES	2010	1,499	1,585	1,538	-47	1,514	0	1,514	0	0	24
	COMPLIANCE REVIEW	2020	59	58	60	2	60	0	60	0	0	0
	INFORMATION MANAGEMENT	2030	106	108	110	2	110	0	110	0	0	0
	ZONING CERTIFICATIONS	2040	63	66	68	2	68	0	68	0	0	0
	Subtotal: ZONING SERVICES		1,727	1,816	1,776	-41	1,752	0	1,752	0	0	24
	Total: Office of Zoning		2,485	2,568	2,620	53	2,596	0	2,596	0	0	24



FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

BJO Office of Zoning

1000 Agency Management Program

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	444	468	482	14	0	0	0	0	0	0	0	0	0	0	0	0	444	468	482	14
0012	71	23	79	56	0	0	0	0	0	0	0	0	0	0	0	0	71	23	79	56
0013	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	102	107	133	26	0	0	0	0	0	0	0	0	0	0	0	0	102	107	133	26
Subtotal: PS	621	598	694	95	0	0	0	0	0	0	0	0	0	0	0	0	621	598	694	95
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	137	153	151	-2	0	0	0	0	0	0	0	0	0	0	0	0	137	153	151	-2
Subtotal: NPS	137	153	151	-2	0	0	0	0	0	0	0	0	0	0	0	0	137	153	151	-2
Total 1000	758	751	844	93	0	0	0	0	0	0	0	0	0	0	0	0	758	751	844	93

2000 Zoning Services

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	853	916	968	52	0	0	0	0	0	0	0	0	0	0	0	0	853	916	968	52
0012	132	139	28	-111	0	0	0	0	0	0	0	0	0	0	0	0	132	139	28	-111
0013	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0014	197	230	237	6	0	0	0	0	0	0	0	0	0	0	0	0	197	230	237	6
Subtotal: PS	1,201	1,284	1,232	-52	0	0	0	0	0	0	0	0	0	0	0	0	1,201	1,284	1,232	-52
0020	34	37	37	0	0	0	0	0	0	0	0	0	0	0	0	0	34	37	37	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	138	147	159	11	0	0	0	0	0	0	0	0	0	0	0	0	138	147	159	11
0041	306	294	294	0	0	0	0	0	0	0	0	0	19	24	24	0	324	318	318	0
0070	29	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	29	30	30	0
Subtotal: NPS	507	508	520	12	0	0	0	0	0	0	0	0	19	24	24	0	526	532	544	12
Total 2000	1,708	1,792	1,752	-41	0	0	0	0	0	0	0	0	19	24	24	0	1,727	1,816	1,776	-41
Total budget	2,466	2,544	2,596	53	0	0	0	0	0	0	0	0	19	24	24	0	2,485	2,568	2,620	53

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

BJO Office of Zoning

1000 Agency Management Program

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	444	468	482	14	0	0	0	0	0	0	0	0	444	468	482	14
0012	71	23	79	56	0	0	0	0	0	0	0	0	71	23	79	56
0013	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	102	107	133	26	0	0	0	0	0	0	0	0	102	107	133	26
Subtotal: PS	621	598	694	95	0	0	0	0	0	0	0	0	621	598	694	95
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	137	153	151	-2	0	0	0	0	0	0	0	0	137	153	151	-2
Subtotal: NPS	137	153	151	-2	0	0	0	0	0	0	0	0	137	153	151	-2
Total 1000	758	751	844	93	0	0	0	0	0	0	0	0	758	751	844	93

2000 Zoning Services

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	853	916	968	52	0	0	0	0	0	0	0	0	853	916	968	52
0012	132	139	28	-111	0	0	0	0	0	0	0	0	132	139	28	-111
0013	20	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0014	197	230	237	6	0	0	0	0	0	0	0	0	197	230	237	6
Subtotal: PS	1,201	1,284	1,232	-52	0	0	0	0	0	0	0	0	1,201	1,284	1,232	-52
0020	34	37	37	0	0	0	0	0	0	0	0	0	34	37	37	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	138	147	159	11	0	0	0	0	0	0	0	0	138	147	159	11
0041	306	294	294	0	0	0	0	0	0	0	0	0	306	294	294	0
0070	29	30	30	0	0	0	0	0	0	0	0	0	29	30	30	0
Subtotal: NPS	507	508	520	12	0	0	0	0	0	0	0	0	507	508	520	12
Total 2000	1,708	1,792	1,752	-41	0	0	0	0	0	0	0	0	1,708	1,792	1,752	-41
Total budget	2,466	2,544	2,596	53	0	0	0	0	0	0	0	0	2,466	2,544	2,596	53

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
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BJO Office of Zoning

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	1,297	1,383	1,450	66	0	0	0	0	0	0	0	0	0	0	0	0	1,297	1,383	1,450	66
0012	203	162	106	-55	0	0	0	0	0	0	0	0	0	0	0	0	203	162	106	-55
0013	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
0014	299	338	370	32	0	0	0	0	0	0	0	0	0	0	0	0	299	338	370	32
Subtotal: PS	1,823	1,883	1,926	43	0	0	0	0	0	0	0	0	0	0	0	0	1,823	1,883	1,926	43
0020	34	37	37	0	0	0	0	0	0	0	0	0	0	0	0	0	34	37	37	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	275	300	310	9	0	0	0	0	0	0	0	0	0	0	0	0	275	300	310	9
0041	306	294	294	0	0	0	0	0	0	0	0	0	19	24	24	0	324	318	318	0
0070	29	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	29	30	30	0
Subtotal: NPS	643	661	670	9	0	0	0	0	0	0	0	0	19	24	24	0	662	685	694	9
Total budget	2,466	2,544	2,596	53	0	0	0	0	0	0	0	0	19	24	24	0	2,485	2,568	2,620	53

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	19	16	17	1	0	0	0	0	0	0	0	0	0	0	0	0	19	16	17	1
0012	0	3	2	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	3	2	-1
Total FTEs	19	19	19	0	0	0	0	0	0	0	0	0	0	0	0	0	19	19	19	0

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
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BJO Office of Zoning

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	1,297	1,383	1,450	66	0	0	0	0	0	0	0	0	1,297	1,383	1,450	66
0012	203	162	106	-55	0	0	0	0	0	0	0	0	203	162	106	-55
0013	24	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
0014	299	338	370	32	0	0	0	0	0	0	0	0	299	338	370	32
Subtotal: PS	1,823	1,883	1,926	43	0	0	0	0	0	0	0	0	1,823	1,883	1,926	43
0020	34	37	37	0	0	0	0	0	0	0	0	0	34	37	37	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	275	300	310	9	0	0	0	0	0	0	0	0	275	300	310	9
0041	306	294	294	0	0	0	0	0	0	0	0	0	306	294	294	0
0070	29	30	30	0	0	0	0	0	0	0	0	0	29	30	30	0
Subtotal: NPS	643	661	670	9	0	0	0	0	0	0	0	0	643	661	670	9
Total budget	2,466	2,544	2,596	53	0	0	0	0	0	0	0	0	2,466	2,544	2,596	53

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	19	16	17	1	0	0	0	0	0	0	0	0	19	16	17	1
0012	0	3	2	-1	0	0	0	0	0	0	0	0	0	3	2	-1
Total FTEs	19	19	19	0	0	0	0	0	0	0	0	0	19	19	19	0

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
80

BJO Office of Zoning

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$2,596	19.01
Subtotal: Local Fund			\$2,596	19.01
Subtotal: General Fund			\$2,596	19.01
Intra-District Funds				
Intradistrict Funds				
	0700	INTRA-DISTRICT	\$24	0.00
Subtotal: Intradistrict Funds			\$24	0.00
Subtotal: Intra-District Funds			\$24	0.00
Total: Office of Zoning			\$2,620	19.01

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Department of Housing and Community Development Name	DBO 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
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	196	520	554	33	11	0	11	22	0	520
TRAINING AND EMPLOYEE DEVELOPMENT	1015	221	246	246	0	76	55	131	68	0	47
CONTRACTING AND PROCUREMENT	1020	0	81	0	-81	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	2,451	3,529	3,586	57	326	645	970	1,166	0	1,449
INFORMATION TECHNOLOGY	1040	514	755	759	4	176	167	343	190	0	226
FINANCIAL MANAGEMENT	1050	0	2,090	2,257	167	0	150	150	1,158	0	948
RISK MANAGEMENT	1055	1,039	654	0	-654	0	0	0	0	0	0
LEGAL	1060	973	1,505	1,467	-38	348	273	621	490	0	356
FLEET MANAGEMENT	1070	18	20	20	0	0	6	6	6	0	8
COMMUNICATIONS	1080	569	460	599	138	124	174	299	167	0	133
CUSTOMER SERVICE	1085	81	159	83	-76	12	28	41	24	0	18
LANGUAGE ACCESS	1087	4	9	9	0	1	2	3	2	0	5
PERFORMANCE MANAGEMENT	1090	903	3,207	1,342	-1,865	166	242	408	648	0	286
Subtotal: AGENCY MANAGEMENT PROGRAM		6,968	13,234	10,919	-2,315	1,241	1,741	2,982	3,942	0	3,995
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	143	284	218	-66	46	55	102	81	0	35
ACCOUNTING OPERATIONS	120F	134	254	257	3	64	77	141	59	0	56
FISCAL OFFICER	130F	192	338	474	136	119	146	265	101	0	108
Subtotal: AGENCY FINANCIAL OPERATIONS		469	875	948	73	229	279	508	241	0	199
DEVELOPMENT FINANCE DIVISION	2000										
AFFORDABLE HOUSING PROJECT FINANCING	2010	51,946	81,901	77,405	-4,496	0	141	141	17,681	0	59,584
COMMUNITY FACILITIES PROJECT FINANCING	2015	1,953	4,000	1,727	-2,273	0	44	44	1,683	0	0
TENANT OPPORTUNITY TO PURCHASE ASSIST	2020	74	83	86	3	0	0	0	39	0	48
Subtotal: DEVELOPMENT FINANCE DIVISION		53,973	85,984	79,219	-6,766	0	185	185	19,403	0	59,631
RESIDENTIAL AND COMMUNITY SERVICE DIV	3000										
NEIGHBORHOOD BASED ACTIVITIES	3010	5,711	6,916	5,379	-1,537	24	500	524	4,560	0	296
COMMUNITY SERVICES - COMM REVITALIZATION	3020	2,081	1,671	1,795	124	1,795	0	1,795	0	0	0
RESIDENTIAL SERVICES - HPAP	3030	16,512	15,954	13,390	-2,564	5,586	196	5,782	7,608	0	0
RESIDENTIAL SERVICES - EAHP	3040	334	793	793	0	793	0	793	0	0	0

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Department of Housing and Community Development Name	DBO 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
RESIDENTIAL SERVICES - LEAD SAFE WASHING	3050	2,081	1,427	2,008	581	650	0	650	0	0	1,358
RESIDENTIAL SERVICES - SINGLE FAM REHAB	3060	2,688	3,104	3,084	-20	0	0	0	1,169	0	1,915
Subtotal: RESIDENTIAL AND COMMUNITY SERVICE DIV		29,408	29,864	26,449	-3,415	8,848	696	9,544	13,337	0	3,569
EMERGENCY SHELTER GRANT MNGMT PRGM	4000										
EMERGENCY SHELTER GRANT MNGMT PRGM	4010	630	0	0	0	0	0	0	0	0	0
EMERGENCY SHELTER GRANT MNGMT PRGM STM	4011	892	0	0	0	0	0	0	0	0	0
		1,276	0	0	0	0	0	0	0	0	0
Subtotal: EMERGENCY SHELTER GRANT MNGMT PRGM		2,798	0	0	0	0	0	0	0	0	0
PROPERTY ACQUISITION & DISPOSITION DIV	4100										
PROPERTY ACQUISITION	4120	2,400	4,850	1,943	-2,907	0	1,407	1,407	536	0	0
PROPERTY DISPOSITION	4130	120	952	750	-202	0	750	750	0	0	0
PROPERTY MANAGEMENT	4140	227	250	255	5	0	255	255	0	0	0
Subtotal: PROPERTY ACQUISITION & DISPOSITION DIV		2,746	6,052	2,947	-3,104	0	2,411	2,411	536	0	0
PORTFOLIO AND ASSET MANAGEMENT DIVISION	4500										
PORTFOLIO AND ASSET MANAGEMENT	4510	523	753	551	-202	0	551	551	0	0	0
TAX CREDIT ALLOCATION	4520	105	0	113	113	0	113	113	0	0	0
Subtotal: PORTFOLIO AND ASSET MANAGEMENT DIVISION		627	753	664	-89	0	664	664	0	0	0
HOMEOWNERSHIP AND HOME REHAB ASSISTANCE	6000										
HOME PURCHASE ASSISTANCE PROGRAM (HPAP)	6010	207	0	0	0	0	0	0	0	0	0
SINGLE FAMILY RESIDENTIAL REHAB	6040	8	0	0	0	0	0	0	0	0	0
		79	0	0	0	0	0	0	0	0	0
Subtotal: HOMEOWNERSHIP AND HOME REHAB ASSISTANCE		295	0	0	0	0	0	0	0	0	0
PROGRAM MONITORING DIVISION	7000										
CONTRACT COMPLIANCE	7010	784	1,117	1,320	204	0	0	0	594	0	726
QUALITY ASSURANCE	7020	118	383	210	-173	0	0	0	95	0	115
HOMELESSNESS PREVENTION COMPLIANCE	7030	257	3,100	81	-3,019	0	81	81	0	0	0
Subtotal: PROGRAM MONITORING DIVISION		1,158	4,600	1,612	-2,988	0	81	81	689	0	841
RENTAL HOUSING	8000										
RENTAL ACCOMMODATIONS & CONVERSION	8010	0	0	0	0	0	0	0	0	0	0
Subtotal: RENTAL HOUSING		0	0	0	0	0	0	0	0	0	0

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Program Summary by  
Activity Schedule  
30-PBB

Department of Housing and Community Development Name	DBO 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
HOUSING REGULATION ADMINISTRATION	8100										
RENTAL CONVERSION AND SALES DIVISION	8110	1,257	693	1,087	395	798	50	848	0	0	240
HOUSING RESOURCE CENTER	8120	60	460	76	-383	76	0	76	0	0	0
RENTAL ACCOMMODATIONS DIVISION	8140	1,097	1,097	1,135	38	614	392	1,007	0	0	128
Subtotal: HOUSING REGULATION ADMINISTRATION		2,414	2,249	2,299	49	1,489	442	1,931	0	0	368
RENTAL HOUSING COMMISSION	9100										
RENTAL HOUSING COMMISSION	9110	240	707	785	78	785	0	785	0	0	0
Subtotal: RENTAL HOUSING COMMISSION		240	707	785	78	785	0	785	0	0	0
	NA										
	NA	0	0	0	0	0	0	0	0	0	0
Subtotal:		0	0	0	0	0	0	0	0	0	0
Total: Department of Housing and Community Development		101,097	144,319	125,842	-18,476	12,591	6,500	19,091	38,147	0	68,604



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Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

DBO Department of Housing and Community Development

1000 Agency Management Program

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	719	836	946	109	673	1,155	591	-564	0	0	0	0	161	422	480	57	1,553	2,414	2,017	-397
0012	58	65	64	-2	83	82	30	-52	0	0	0	0	15	16	22	6	155	163	116	-48
0013	38	0	0	0	63	0	0	0	0	0	0	0	4	0	0	0	105	0	0	0
0014	148	131	159	28	216	180	98	-82	0	0	0	0	33	64	79	15	396	374	336	-39
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	963	1,033	1,168	136	1,035	1,416	719	-697	0	0	0	0	212	503	580	78	2,210	2,951	2,468	-483
0020	7	85	97	12	39	115	93	-22	0	0	0	0	4	29	34	6	50	228	224	-4
0030	19	2	3	1	0	3	36	33	0	0	0	0	6	3	19	16	25	9	58	50
0031	20	23	23	0	30	38	62	24	0	0	0	0	31	36	34	-2	81	96	119	22
0032	452	452	476	24	107	733	796	64	0	0	0	0	778	703	701	-2	1,337	1,888	1,973	85
0034	2	2	5	3	3	2	10	7	0	0	0	0	2	2	18	16	6	6	33	26
0035	0	3	4	1	3	4	31	26	0	0	0	0	4	4	15	11	6	11	50	39
0040	152	332	498	166	170	210	177	-33	0	0	0	0	559	926	1,083	157	880	1,468	1,759	290
0041	773	778	603	-174	548	1,951	1,649	-302	0	0	0	0	852	852	943	91	2,173	3,580	3,196	-385
0050	0	0	0	0	0	2,255	305	-1,950	0	0	0	0	149	520	520	0	149	2,775	825	-1,950
0070	5	98	104	6	25	77	64	-12	0	0	0	0	19	46	47	2	49	221	215	-5
Subtotal: NPS	1,429	1,774	1,813	40	925	5,388	3,223	-2,165	0	0	0	0	2,404	3,121	3,415	294	4,758	10,283	8,452	-1,831
Total 1000	2,392	2,806	2,982	176	1,960	6,804	3,942	-2,862	0	0	0	0	2,616	3,624	3,995	372	6,968	13,234	10,919	-2,315

100F Agency Financial Operations

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	173	283	439	156	116	382	192	-190	0	0	0	0	27	100	172	73	316	764	803	39
0013	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	13	41	69	28	133	55	49	-6	0	0	0	0	2	14	27	12	149	111	145	34
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	186	324	508	184	253	437	241	-196	0	0	0	0	30	114	199	85	469	875	948	73
Total 100F	186	324	508	184	253	437	241	-196	0	0	0	0	30	114	199	85	469	875	948	73

2000 Development Finance Division

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	0	89	89	927	1,089	644	-446	0	0	0	0	446	734	936	202	1,373	1,823	1,669	-155
0012	0	0	0	0	132	141	93	-48	0	0	0	0	31	63	114	51	163	204	208	4
0013	0	0	0	0	3	0	0	0	0	0	0	0	1	0	0	0	4	0	0	0
0014	0	0	14	14	194	179	116	-63	0	0	0	0	90	116	164	49	284	295	295	0
0015	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	0	0	103	103	1,257	1,409	853	-556	0	0	0	0	568	913	1,215	302	1,825	2,322	2,171	-151
0041	0	0	38	38	69	734	988	254	0	0	0	0	0	16,607	16,607	0	69	17,342	17,633	291

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Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

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
0050	1,108	3,695	44	-3,651	34,137	43,313	17,561	-25,752	0	0	0	0	16,835	19,312	41,809	22,497	52,080	66,321	59,415	-6,906
Subtotal: NPS	1,108	3,695	82	-3,614	34,206	44,047	18,549	-25,498	0	0	0	0	16,835	35,920	58,417	22,497	52,148	83,662	77,048	-6,614
Total 2000	1,108	3,695	185	-3,511	35,463	45,456	19,403	-26,054	0	0	0	0	17,402	36,833	59,631	22,799	53,973	85,984	79,219	-6,766

3000 Residential And Community Service Div

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	195	239	247	8	739	900	673	-227	0	0	0	0	454	448	701	252	1,388	1,588	1,621	33
0012	33	34	35	0	164	160	102	-58	0	0	0	0	117	138	278	140	314	332	415	83
0013	8	0	0	0	12	0	0	0	0	0	0	0	5	0	0	0	24	0	0	0
0014	56	40	44	5	158	154	122	-32	0	0	0	0	130	85	153	68	345	279	320	41
0015	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	293	314	327	13	1,073	1,214	897	-317	0	0	0	0	707	671	1,132	461	2,072	2,198	2,355	157
0040	0	0	0	0	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0041	0	0	0	0	155	55	0	-55	0	0	0	0	0	0	0	0	155	55	0	-55
0050	8,011	6,704	9,217	2,514	17,211	18,635	12,440	-6,196	0	0	0	0	1,950	2,272	2,437	165	27,172	27,611	24,094	-3,517
Subtotal: NPS	8,011	6,704	9,217	2,514	17,374	18,690	12,440	-6,251	0	0	0	0	1,950	2,272	2,437	165	27,335	27,666	24,094	-3,572
Total 3000	8,304	7,017	9,544	2,527	18,447	19,904	13,337	-6,567	0	0	0	0	2,657	2,943	3,569	626	29,408	29,864	26,449	-3,415

4000 Emergency Shelter Grant Mngmt Prgm

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
0041	0	0	0	0	0	0	0	0	0	0	0	0	533	0	0	0	533	0	0	0
0050	0	0	0	0	2,265	0	0	0	0	0	0	0	0	0	0	0	2,265	0	0	0
Subtotal: NPS	0	0	0	0	2,265	0	0	0	0	0	0	0	533	0	0	0	2,798	0	0	0
Total 4000	0	0	0	0	2,265	0	0	0	0	0	0	0	533	0	0	0	2,798	0	0	0

4100 Property Acquisition & Disposition Div

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	215	205	643	438	0	63	0	-63	0	0	0	0	0	10	0	-10	215	278	643	365
0012	0	0	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	100
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	33	30	117	87	0	9	0	-9	0	0	0	0	0	1	0	-1	33	40	117	77
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	249	235	860	625	0	72	0	-72	0	0	0	0	0	11	0	-11	249	318	860	542
0041	1,754	2,500	1,551	-949	0	0	0	0	0	0	0	0	0	0	0	0	1,754	2,500	1,551	-949
0050	-50	0	0	0	793	3,233	536	-2,698	0	0	0	0	0	0	0	0	743	3,233	536	-2,698
Subtotal: NPS	1,704	2,500	1,551	-949	793	3,233	536	-2,698	0	0	0	0	0	0	0	0	2,497	5,733	2,087	-3,646
Total 4100	1,953	2,735	2,411	-324	793	3,305	536	-2,769	0	0	0	0	0	11	0	-11	2,746	6,052	2,947	-3,104

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Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

4500 Portfolio And Asset Management Division

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	385	488	510	21	32	0	0	0	0	0	0	0	-3	38	0	-38	414	526	510	-16
0012	77	68	34	-34	2	33	0	-33	0	0	0	0	1	0	0	0	80	101	34	-67
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	103	81	86	5	7	5	0	-5	0	0	0	0	-1	5	0	-5	109	91	86	-6
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	569	637	629	-8	41	37	0	-37	0	0	0	0	-2	43	0	-43	607	718	629	-89
0041	20	35	35	0	0	0	0	0	0	0	0	0	0	0	0	0	20	35	35	0
Subtotal: NPS	20	35	35	0	0	0	0	0	0	0	0	0	0	0	0	0	20	35	35	0
Total 4500	589	672	664	-8	41	37	0	-37	0	0	0	0	-2	43	0	-43	627	753	664	-89

6000 Homeownership And Home Rehab Assistance

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	33	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
0012	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	5	0	0	0	12	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
Subtotal: PS	39	0	0	0	16	0	0	0	0	0	0	0	0	0	0	0	55	0	0	0
0020	0	0	0	0	0	0	0	0	15	0	0	0	0	0	0	0	15	0	0	0
0040	0	0	0	0	0	0	0	0	45	0	0	0	0	0	0	0	45	0	0	0
0041	0	0	0	0	0	0	0	0	19	0	0	0	0	0	0	0	19	0	0	0
0050	161	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	161	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	161	0	0	0	0	0	0	0	79	0	0	0	0	0	0	0	240	0	0	0
Total 6000	199	0	0	0	16	0	0	0	79	0	0	0	0	0	0	0	295	0	0	0

7000 Program Monitoring Division

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	26	88	70	-17	340	827	521	-306	0	0	0	0	207	390	636	246	574	1,304	1,227	-77
0012	10	0	0	0	172	107	74	-33	0	0	0	0	7	55	91	36	190	162	166	3
0013	8	0	0	0	35	0	0	0	0	0	0	0	1	0	0	0	43	0	0	0
0014	8	13	11	-2	206	136	94	-42	0	0	0	0	43	65	114	49	257	213	219	6
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	52	101	81	-19	753	1,070	689	-381	0	0	0	0	258	510	841	331	1,064	1,680	1,612	-68
0041	0	0	0	0	0	362	0	-362	0	0	0	0	0	0	0	0	0	362	0	-362
0050	0	0	0	0	95	2,558	0	-2,558	0	0	0	0	0	0	0	0	95	2,558	0	-2,558
Subtotal: NPS	0	0	0	0	95	2,920	0	-2,920	0	0	0	0	0	0	0	0	95	2,920	0	-2,920
Total 7000	52	101	81	-19	848	3,989	689	-3,301	0	0	0	0	258	510	841	331	1,158	4,600	1,612	-2,988

8000 Rental Housing

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Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

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
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 8000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

8100 Housing Regulation Administration

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	1,543	1,222	1,176	-46	0	0	0	0	0	0	0	0	4	251	318	67	1,547	1,473	1,494	21
0012	225	195	198	3	0	0	0	0	0	0	0	0	0	0	0	0	225	195	198	3
0013	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	371	206	215	10	0	0	0	0	0	0	0	0	1	37	50	13	373	242	265	23
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	2,148	1,622	1,589	-33	0	0	0	0	0	0	0	0	5	288	368	80	2,153	1,910	1,957	47
0020	8	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	8	9	9	0
0040	70	105	106	1	0	0	0	0	0	0	0	0	0	0	0	0	70	105	106	1
0041	134	175	177	1	0	0	0	0	0	0	0	0	0	0	0	0	134	175	177	1
0050	0	50	50	0	0	0	0	0	0	0	0	0	50	0	0	0	50	50	50	0
Subtotal: NPS	211	340	342	2	0	0	0	0	0	0	0	0	50	0	0	0	261	340	342	2
Total 8100	2,359	1,961	1,931	-31	0	0	0	0	0	0	0	0	55	288	368	80	2,414	2,249	2,299	49

9100 Rental Housing Commission

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	55	416	125	-291	0	0	0	0	0	0	0	0	0	0	0	0	55	416	125	-291
0012	99	0	353	353	0	0	0	0	0	0	0	0	0	0	0	0	99	0	353	353
0013	0	176	176	0	0	0	0	0	0	0	0	0	0	0	0	0	0	176	176	0
0014	33	60	76	15	0	0	0	0	0	0	0	0	0	0	0	0	33	60	76	15
Subtotal: PS	187	652	729	77	0	0	0	0	0	0	0	0	0	0	0	0	187	652	729	77
0020	9	10	11	0	0	0	0	0	0	0	0	0	0	0	0	0	9	10	11	0
0040	3	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3	0
0041	34	34	34	1	0	0	0	0	0	0	0	0	0	0	0	0	34	34	34	1
0070	8	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	8	0
Subtotal: NPS	53	55	56	1	0	0	0	0	0	0	0	0	0	0	0	0	53	55	56	1
Total 9100	240	707	785	78	0	0	0	0	0	0	0	0	0	0	0	0	240	707	785	78

NA

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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	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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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
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: <i>PS</i>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total NA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	17,382	20,019	19,091	-928	60,087	79,934	38,147	-41,786	79	0	0	0	23,549	44,366	68,604	24,238	101,097	144,319	125,842	-18,476

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Program Summary by  
Comptroller Source Group

Schedule  
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DBO Department of Housing and Community Development

1000 Agency Management Program

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	418	510	401	-109	0	0	0	0	301	326	545	219	719	836	946	109
0012	35	41	29	-12	0	0	0	0	23	24	35	10	58	65	64	-2
0013	18	0	0	0	0	0	0	0	20	0	0	0	38	0	0	0
0014	87	80	68	-12	0	0	0	0	61	51	91	40	148	131	159	28
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	559	631	497	-133	0	0	0	0	404	402	671	269	963	1,033	1,168	136
0020	0	72	73	1	0	0	0	0	7	13	24	11	7	85	97	12
0030	0	0	0	0	0	0	0	0	19	2	3	1	19	2	3	1
0031	-1	0	0	0	0	0	0	0	21	23	23	0	20	23	23	0
0032	0	0	0	0	0	0	0	0	452	452	476	24	452	452	476	24
0034	0	0	0	0	0	0	0	0	2	2	5	3	2	2	5	3
0035	0	0	0	0	0	0	0	0	0	3	4	1	0	3	4	1
0040	112	252	256	4	0	0	0	0	39	80	242	162	152	332	498	166
0041	342	343	343	0	0	0	0	0	431	435	260	-174	773	778	603	-174
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	69	70	1	0	0	0	0	5	29	34	4	5	98	104	6
Subtotal: NPS	454	736	743	7	0	0	0	0	975	1,038	1,070	32	1,429	1,774	1,813	40
Total 1000	1,012	1,367	1,241	-126	0	0	0	0	1,379	1,439	1,741	302	2,392	2,806	2,982	176

100F Agency Financial Operations

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	113	163	198	35	0	0	0	0	60	119	241	121	173	283	439	156
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	6	24	31	8	0	0	0	0	8	17	38	21	13	41	69	28
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	118	187	229	42	0	0	0	0	68	137	279	142	186	324	508	184
Total 100F	118	187	229	42	0	0	0	0	68	137	279	142	186	324	508	184

2000 Development Finance Division

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	0	0	0	0	0	0	0	0	0	89	89	0	0	89	89
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	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	14	14	0	0	14	14
0015	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	103	103	0	0	103	103
0041	0	0	0	0	0	0	0	0	0	0	38	38	0	0	38	38

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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
0050	0	2,332	0	-2,332	0	0	0	0	1,108	1,363	44	-1,319	1,108	3,695	44	-3,651
Subtotal: NPS	0	2,332	0	-2,332	0	0	0	0	1,108	1,363	82	-1,281	1,108	3,695	82	-3,614
Total 2000	0	2,332	0	-2,332	0	0	0	0	1,108	1,363	185	-1,178	1,108	3,695	185	-3,511

3000 Residential And Community Service Div

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	78	44	113	69	0	0	0	0	117	196	134	-61	195	239	247	8
0012	3	0	0	0	0	0	0	0	30	34	35	0	33	34	35	0
0013	4	0	0	0	0	0	0	0	4	0	0	0	8	0	0	0
0014	15	6	18	12	0	0	0	0	42	33	27	-7	56	40	44	5
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	100	50	131	81	0	0	0	0	193	264	196	-68	293	314	327	13
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	6,848	6,067	8,717	2,650	0	0	0	0	1,163	636	500	-136	8,011	6,704	9,217	2,514
Subtotal: NPS	6,848	6,067	8,717	2,650	0	0	0	0	1,163	636	500	-136	8,011	6,704	9,217	2,514
Total 3000	6,948	6,117	8,848	2,731	0	0	0	0	1,356	900	696	-204	8,304	7,017	9,544	2,527

4000 Emergency Shelter Grant Mngmt Prgm

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
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 4000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

4100 Property Acquisition & Disposition Div

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	105	0	-105	0	0	0	0	215	100	643	543	215	205	643	438
0012	0	0	0	0	0	0	0	0	0	0	100	100	0	0	100	100
0013	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
0014	0	15	0	-15	0	0	0	0	33	15	117	102	33	30	117	87
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	120	0	-120	0	0	0	0	249	115	860	745	249	235	860	625
0041	0	0	0	0	0	0	0	0	1,754	2,500	1,551	-949	1,754	2,500	1,551	-949
0050	0	0	0	0	0	0	0	0	-50	0	0	0	-50	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	1,704	2,500	1,551	-949	1,704	2,500	1,551	-949
Total 4100	0	120	0	-120	0	0	0	0	1,953	2,615	2,411	-203	1,953	2,735	2,411	-324

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Program Summary by  
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Schedule  
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4500 Portfolio And Asset Management Division

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	6	0	0	0	0	0	0	0	380	488	510	21	385	488	510	21
0012	40	0	0	0	0	0	0	0	37	68	34	-34	77	68	34	-34
0013	0	0	0	0	0	0	0	0	4	0	0	0	4	0	0	0
0014	8	0	0	0	0	0	0	0	95	81	86	5	103	81	86	5
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	54	0	0	0	0	0	0	0	515	637	629	-8	569	637	629	-8
0041	0	0	0	0	0	0	0	0	20	35	35	0	20	35	35	0
Subtotal: NPS	0	0	0	0	0	0	0	0	20	35	35	0	20	35	35	0
Total 4500	54	0	0	0	0	0	0	0	535	672	664	-8	589	672	664	-8

6000 Homeownership And Home Rehab Assistance

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	0	0	0	0	0	0	0	33	0	0	0	33	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	5	0	0	0	5	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	39	0	0	0	39	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	161	0	0	0	0	0	0	0	0	0	0	0	161	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	161	0	0	0	0	0	0	0	0	0	0	0	161	0	0	0
Total 6000	161	0	0	0	0	0	0	0	39	0	0	0	199	0	0	0

7000 Program Monitoring Division

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	0	0	0	0	0	0	0	26	88	70	-17	26	88	70	-17
0012	0	0	0	0	0	0	0	0	10	0	0	0	10	0	0	0
0013	0	0	0	0	0	0	0	0	8	0	0	0	8	0	0	0
0014	0	0	0	0	0	0	0	0	8	13	11	-2	8	13	11	-2
0015	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	52	101	81	-19	52	101	81	-19
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 7000	0	0	0	0	0	0	0	0	52	101	81	-19	52	101	81	-19

8000 Rental Housing



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Program Summary by  
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Schedule  
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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
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 8000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

8100 Housing Regulation Administration

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	1,490	832	901	69	0	0	0	0	53	389	275	-115	1,543	1,222	1,176	-46
0012	225	195	198	3	0	0	0	0	0	0	0	0	225	195	198	3
0013	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	361	149	172	23	0	0	0	0	10	57	43	-13	371	206	215	10
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	2,085	1,176	1,271	95	0	0	0	0	63	446	318	-128	2,148	1,622	1,589	-33
0020	0	1	1	0	0	0	0	0	8	8	8	0	8	9	9	0
0040	20	39	40	1	0	0	0	0	50	66	66	0	70	105	106	1
0041	134	175	177	1	0	0	0	0	0	0	0	0	134	175	177	1
0050	0	0	0	0	0	0	0	0	0	50	50	0	0	50	50	0
Subtotal: NPS	154	215	218	2	0	0	0	0	58	124	124	0	211	340	342	2
Total 8100	2,239	1,391	1,489	97	0	0	0	0	121	570	442	-128	2,359	1,961	1,931	-31

9100 Rental Housing Commission

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	55	416	125	-291	0	0	0	0	0	0	0	0	55	416	125	-291
0012	99	0	353	353	0	0	0	0	0	0	0	0	99	0	353	353
0013	0	176	176	0	0	0	0	0	0	0	0	0	0	176	176	0
0014	33	60	76	15	0	0	0	0	0	0	0	0	33	60	76	15
Subtotal: PS	187	652	729	77	0	0	0	0	0	0	0	0	187	652	729	77
0020	9	10	11	0	0	0	0	0	0	0	0	0	9	10	11	0
0040	3	3	3	0	0	0	0	0	0	0	0	0	3	3	3	0
0041	34	34	34	1	0	0	0	0	0	0	0	0	34	34	34	1
0070	8	8	8	0	0	0	0	0	0	0	0	0	8	8	8	0
Subtotal: NPS	53	55	56	1	0	0	0	0	0	0	0	0	53	55	56	1
Total 9100	240	707	785	78	0	0	0	0	0	0	0	0	240	707	785	78

NA

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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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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
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: <i>PS</i>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total NA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	10,772	12,221	12,591	370	0	0	0	0	6,610	7,798	6,500	-1,298	17,382	20,019	19,091	-928

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Program Summary by  
Comptroller Source Group

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DBO Department of Housing and Community Development

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	3,344	3,777	4,245	467	2,829	4,415	2,620	-1,795	0	0	0	0	1,297	2,393	3,243	850	7,470	10,586	10,108	-478
0012	502	362	783	421	556	522	300	-223	0	0	0	0	171	272	505	233	1,229	1,157	1,588	431
0013	67	176	176	0	115	0	0	0	0	0	0	0	11	0	0	0	193	176	176	0
0014	771	602	791	190	927	717	479	-239	0	0	0	0	298	387	587	200	1,996	1,706	1,857	151
0015	1	0	0	0	2	0	0	0	0	0	0	0	1	0	0	0	3	0	0	0
Subtotal: PS	4,685	4,917	5,995	1,078	4,429	5,655	3,399	-2,256	0	0	0	0	1,777	3,053	4,335	1,283	10,891	13,625	13,729	104
0020	23	104	117	13	39	115	93	-22	15	0	0	0	4	29	34	6	81	247	244	-4
0030	19	2	3	1	0	3	36	33	0	0	0	0	6	3	19	16	25	9	58	50
0031	20	23	23	0	30	38	62	24	0	0	0	0	31	36	34	-2	81	96	119	22
0032	452	452	476	24	107	733	796	64	0	0	0	0	778	703	701	-2	1,337	1,888	1,973	85
0034	2	2	5	3	3	2	10	7	0	0	0	0	2	2	18	16	6	6	33	26
0035	0	3	4	1	3	4	31	26	0	0	0	0	4	4	15	11	6	11	50	39
0040	224	440	607	167	177	210	177	-33	45	0	0	0	559	926	1,083	157	1,006	1,576	1,867	291
0041	2,714	3,522	2,438	-1,083	772	3,103	2,638	-465	19	0	0	0	1,385	17,459	17,550	91	4,890	24,083	22,626	-1,457
0050	9,230	10,449	9,312	-1,137	54,501	69,994	30,842	-39,152	0	0	0	0	18,984	22,105	44,766	22,662	82,714	102,548	84,920	-17,628
0070	13	106	112	6	25	77	64	-12	0	0	0	0	19	46	47	2	58	229	224	-5
Subtotal: NPS	12,697	15,102	13,096	-2,006	55,658	74,278	34,748	-39,530	79	0	0	0	21,772	41,313	64,268	22,955	90,206	130,693	112,113	-18,580
Total budget	17,382	20,019	19,091	-928	60,087	79,934	38,147	-41,786	79	0	0	0	23,549	44,366	68,604	24,238	101,097	144,319	125,842	-18,476

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	39	46	54	7	33	52	31	-21	0	0	0	0	14	28	39	10	87	127	124	-4
0012	11	7	11	4	6	9	4	-4	0	0	0	0	4	4	8	4	21	20	23	4
Total FTEs	50	53	64	11	40	61	36	-25	0	0	0	0	18	33	47	14	108	146	146	0

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(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
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DBO Department of Housing and Community Development

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	2,160	2,070	1,737	-333	0	0	0	0	1,184	1,708	2,507	800	3,344	3,777	4,245	467
0012	402	235	579	344	0	0	0	0	100	127	204	77	502	362	783	421
0013	30	176	176	0	0	0	0	0	37	0	0	0	67	176	176	0
0014	509	335	365	30	0	0	0	0	262	267	427	160	771	602	791	190
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	3,103	2,816	2,857	41	0	0	0	0	1,583	2,101	3,138	1,036	4,685	4,917	5,995	1,078
0020	9	83	85	2	0	0	0	0	15	21	32	11	23	104	117	13
0030	0	0	0	0	0	0	0	0	19	2	3	1	19	2	3	1
0031	-1	0	0	0	0	0	0	0	21	23	23	0	20	23	23	0
0032	0	0	0	0	0	0	0	0	452	452	476	24	452	452	476	24
0034	0	0	0	0	0	0	0	0	2	2	5	3	2	2	5	3
0035	0	0	0	0	0	0	0	0	0	3	4	1	0	3	4	1
0040	135	294	299	5	0	0	0	0	89	146	308	162	224	440	607	167
0041	509	552	555	2	0	0	0	0	2,205	2,970	1,884	-1,086	2,714	3,522	2,438	-1,083
0050	7,009	8,399	8,717	318	0	0	0	0	2,221	2,050	594	-1,455	9,230	10,449	9,312	-1,137
0070	8	77	78	2	0	0	0	0	5	29	34	4	13	106	112	6
Subtotal: NPS	7,669	9,406	9,734	329	0	0	0	0	5,027	5,696	3,362	-2,334	12,697	15,102	13,096	-2,006
Total budget	10,772	12,221	12,591	370	0	0	0	0	6,610	7,798	6,500	-1,298	17,382	20,019	19,091	-928

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	24	27	24	-3	0	0	0	0	16	20	30	10	39	46	54	7
0012	8	4	7	3	0	0	0	0	2	3	4	1	11	7	11	4
Total FTEs	32	31	31	0	0	0	0	0	18	22	34	12	50	53	64	11

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Agency Summary  
by Revenue Source

Schedule  
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DBO Department of Housing and Community Development

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	00CDBG	COMMUNITY DEVELOPMENT BLOCK GRANT	\$20,417	26.28
	00HOME	HOME	\$12,642	8.98
	COMCH1	COMMUNITY CHALLENGE PLANNING GRANT	\$1,036	0.30
	RANSP2	NEIGHBORHOOD STABILIZATION PROGRAM 2	\$1,000	0.00
	RANSP3	ARRA - NEIGHBORHOOD STABILIZATION. PRG 3	\$3,033	0.00
			\$19	0.00
Subtotal: Federal Grant Fund			\$38,147	35.56
Subtotal: Federal Resources			\$38,147	35.56
General Fund				
Local Fund				
	APPR		\$12,591	30.68
Subtotal: Local Fund			\$12,591	30.68
Special Purpose Revenue Funds				
	0602	HPAP - REPAY	\$1,000	4.35
	0610	DHCB UNIFIED FUND	\$5,500	29.30
Subtotal: Special Purpose Revenue Funds			\$6,500	33.65
Subtotal: General Fund			\$19,091	64.33
Intra-District Funds				
Intradistrict Funds				
	0700	INTRA-DISTRICT	\$68,604	46.61
Subtotal: Intradistrict Funds			\$68,604	46.61
Subtotal: Intra-District Funds			\$68,604	46.61
Total: Department of Housing and Community Development			\$125,842	146.50

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Program Summary by  
Activity Schedule  
30-PBB

Department of Employment Services	CFO 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
AGENCY MANAGEMENT	1000										
PERSONNEL	1010	-80	523	285	-238	70	70	140	145	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	0	1,924	2,398	473	545	385	929	1,468	0	0
LABOR MANAGEMENT PARTNERSHIPS	1017	41	67	55	-11	12	14	26	29	0	0
CONTRACTING AND PROCUREMENT	1020	0	1,022	676	-347	519	0	519	79	0	78
PROPERTY MANAGEMENT	1030	7,254	7,652	6,319	-1,333	730	2,660	3,390	2,929	0	0
INFORMATION TECHNOLOGY	1040	4,321	5,387	5,037	-350	1,260	1,841	3,101	1,935	0	1
FINANCIAL MANAGEMENT	1050	0	97	0	-97	0	0	0	0	0	0
LEGAL	1060	333	0	0	0	0	0	0	0	0	0
FLEET MANAGEMENT	1070	435	515	608	94	112	111	223	386	0	0
COMMUNICATIONS	1080	214	529	439	-90	108	108	216	223	0	0
CUSTOMER SERVICE	1085	358	272	212	-60	84	42	126	86	0	0
PERFORMANCE MANAGEMENT	1090	2,760	1,753	1,939	186	522	431	953	986	0	0
<b>Subtotal: AGENCY MANAGEMENT</b>		<b>15,638</b>	<b>19,741</b>	<b>17,968</b>	<b>-1,773</b>	<b>3,962</b>	<b>5,661</b>	<b>9,623</b>	<b>8,266</b>	<b>0</b>	<b>79</b>
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	1,005	1,176	973	-203	246	195	442	531	0	0
ACCOUNTING OPERATIONS	120F	723	1,022	983	-39	215	216	431	551	0	0
<b>Subtotal: AGENCY FINANCIAL OPERATIONS</b>		<b>1,728</b>	<b>2,197</b>	<b>1,955</b>	<b>-242</b>	<b>462</b>	<b>411</b>	<b>873</b>	<b>1,083</b>	<b>0</b>	<b>0</b>
UNEMPLOYMENT INSURANCE	2000										
TAX COLLECTIONS	2100	3,585	6,439	7,204	765	0	3,335	3,335	3,869	0	0
BENEFITS	2200	12,367	22,198	20,884	-1,314	0	6,160	6,160	14,724	0	0
APPEALS	2300	1,000	500	0	-500	0	0	0	0	0	0
<b>Subtotal: UNEMPLOYMENT INSURANCE</b>		<b>16,952</b>	<b>29,137</b>	<b>28,088</b>	<b>-1,049</b>	<b>0</b>	<b>9,495</b>	<b>9,495</b>	<b>18,593</b>	<b>0</b>	<b>0</b>
LABOR STANDARDS	3000										
OFFICE OF WAGE HOUR	3200	332	585	529	-56	529	0	529	0	0	0
OFFICE OF OCCUPATIONAL SAFETY AND HEALTH	3300	355	495	565	70	78	15	93	472	0	0
OFFICE OF WORKERS' COMPENSATION	3400	8,073	14,034	11,302	-2,732	0	11,302	11,302	0	0	0
OAH: ADMINISTRATIVE HEARINGS DIVISION	3500	2,205	3,347	2,781	-566	281	2,501	2,781	0	0	0
OAH: COMPENSATION REVIEW BOARD	3600	907	1,433	1,491	58	0	1,491	1,491	0	0	0
<b>Subtotal: LABOR STANDARDS</b>		<b>11,872</b>	<b>19,894</b>	<b>16,667</b>	<b>-3,227</b>	<b>887</b>	<b>15,308</b>	<b>16,195</b>	<b>472</b>	<b>0</b>	<b>0</b>

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Program Summary by  
Activity Schedule  
30-PBB

Department of Employment Services Name	CFO 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
WORKFORCE DEVELOPMENT	4000										
SENIOR SERVICES	4100	755	648	0	-648	0	0	0	0	0	0
PROGRAM PERFORMANCE MONITORING	4200	7,607	12,063	6,189	-5,874	0	0	0	5,089	0	1,100
LOCAL ADULT TRAINING	4250	0	0	8,299	8,299	8,299	0	8,299	0	0	0
OFFICE OF APPRENTICESHIP INFO & TRAINING	4300	771	693	688	-5	688	0	688	0	0	0
TRANSITIONAL EMPLOYMENT	4400	8,351	11,301	9,377	-1,924	9,377	0	9,377	0	0	0
EMPLOYER SERVICES	4500	4,236	2,865	4,775	1,910	3,425	0	3,425	1,350	0	0
ONE-STOP OPERATIONS	4600	5,146	6,371	5,716	-656	3,988	0	3,988	1,728	0	0
LABOR MARKET INFORMATION	4700	848	1,150	1,349	199	0	0	0	1,349	0	0
YOUTH PROGRAMS INFORMATION	4800	0	0	0	0	0	0	0	0	0	0
YEAR ROUND YOUTH PROGRAM	4810	5,170	7,401	8,741	1,340	4,449	0	4,449	4,292	0	0
SUMMER YOUTH EMPLOYMENT PROGRAM	4820	12,726	11,564	11,371	-193	11,158	0	11,158	133	80	0
MAYORS YOUTH LEADERSHIP PROGRAM	4830	646	751	762	11	762	0	762	0	0	0
STATE-WIDE ACTIVITIES	4900	2,019	293	232	-62	0	0	0	232	0	0
Subtotal: WORKFORCE DEVELOPMENT		48,276	55,102	57,500	2,398	42,146	0	42,146	14,174	80	1,100
Total: Department of Employment Services		94,465	126,071	122,179	-3,892	47,457	30,876	78,332	42,588	80	1,179

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Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

CFO Department of Employment Services

1000 Agency Management

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	1,548	2,060	3,441	1,382	2,437	4,424	3,430	-994	0	0	0	0	0	13	65	52	3,985	6,497	6,936	439
0012	357	418	607	189	536	965	565	-400	0	0	0	0	0	2	0	-2	893	1,385	1,172	-213
0013	104	0	0	0	128	0	0	0	0	0	0	0	0	0	0	0	232	0	0	0
0014	343	495	817	322	616	1,076	866	-210	0	0	0	0	0	3	14	11	959	1,573	1,696	123
0015	10	0	0	0	11	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
Subtotal: PS	2,361	2,972	4,865	1,893	3,729	6,464	4,861	-1,604	0	0	0	0	0	18	79	60	6,090	9,455	9,804	350
0020	168	262	262	0	22	338	266	-72	0	0	0	0	0	0	0	0	190	600	528	-72
0030	168	5	19	14	68	273	229	-44	0	0	0	0	0	0	0	0	236	278	248	-30
0031	703	386	1,021	635	85	814	0	-814	0	0	0	0	0	0	0	0	788	1,200	1,021	-179
0032	3,779	507	784	277	1,228	1,524	82	-1,442	0	0	0	0	0	0	0	0	5,007	2,031	867	-1,165
0034	286	63	0	-63	112	335	931	596	0	0	0	0	0	0	0	0	398	398	931	533
0035	-5	386	0	-386	156	872	792	-80	0	0	0	0	0	0	0	0	151	1,258	792	-466
0040	1,514	2,620	2,121	-499	982	943	695	-248	0	0	0	0	0	0	0	0	2,496	3,563	2,816	-747
0041	0	175	178	4	0	0	0	0	0	0	0	0	0	0	0	0	0	175	178	4
0050	0	204	202	-2	121	306	306	0	0	0	0	0	0	0	0	0	121	510	508	-2
0070	159	170	170	0	0	102	104	2	0	0	0	0	0	0	0	0	159	272	275	2
Subtotal: NPS	6,773	4,778	4,759	-20	2,774	5,508	3,406	-2,102	0	0	0	0	0	0	0	0	9,547	10,286	8,164	-2,122
Total 1000	9,134	7,750	9,623	1,873	6,503	11,972	8,266	-3,706	0	0	0	0	0	18	79	60	15,638	19,741	17,968	-1,773

100F Agency Financial Operations

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	466	577	619	41	687	940	830	-110	0	0	0	0	0	155	0	-155	1,153	1,673	1,449	-224
0012	47	51	58	7	60	66	60	-6	0	0	0	0	0	0	0	0	107	117	117	0
0013	20	0	0	0	17	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0014	86	125	146	21	128	201	193	-8	0	0	0	0	0	31	0	-31	214	357	339	-18
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	618	754	823	69	892	1,207	1,083	-125	0	0	0	0	0	186	0	-186	1,511	2,147	1,905	-242
0040	2	35	35	0	82	0	0	0	0	0	0	0	0	0	0	0	84	35	35	0
0050	64	0	0	0	69	0	0	0	0	0	0	0	0	0	0	0	133	0	0	0
0070	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15	0
Subtotal: NPS	67	50	50	0	150	0	0	0	0	0	0	0	0	0	0	0	217	50	50	0
Total 100F	685	804	873	69	1,043	1,207	1,083	-125	0	0	0	0	0	186	0	-186	1,728	2,197	1,955	-242

2000 Unemployment Insurance

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	68	24	1,339	1,315	3,390	4,673	2,702	-1,970	0	0	0	0	0	0	0	0	3,457	4,697	4,041	-655
0012	189	0	257	257	3,002	3,397	2,251	-1,146	0	0	0	0	0	0	0	0	3,192	3,397	2,508	-888



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Program Summary by  
Comptroller Source Group

Schedule  
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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
0013	0	0	0	0	104	0	0	0	0	0	0	0	0	0	0	0	104	0	0	0
0014	69	5	344	339	1,381	1,611	1,074	-537	0	0	0	0	0	0	0	0	1,450	1,615	1,418	-197
0015	7	0	0	0	140	0	0	0	0	0	0	0	0	0	0	0	147	0	0	0
<b>Subtotal: PS</b>	<b>333</b>	<b>29</b>	<b>1,940</b>	<b>1,912</b>	<b>8,017</b>	<b>9,680</b>	<b>6,027</b>	<b>-3,653</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>8,350</b>	<b>9,709</b>	<b>7,968</b>	<b>-1,741</b>
0020	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0031	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	2,940	4,457	6,153	1,695	1,836	13,971	12,531	-1,439	0	0	0	0	0	0	0	0	4,776	18,428	18,684	256
0041	0	0	1,061	1,061	2,340	0	0	0	0	0	0	0	0	0	0	0	2,340	0	1,061	1,061
0050	0	500	0	-500	1,000	0	0	0	0	0	0	0	0	0	0	0	1,000	500	0	-500
0070	0	500	341	-159	476	0	34	34	0	0	0	0	0	0	0	0	476	500	375	-125
<b>Subtotal: NPS</b>	<b>2,947</b>	<b>5,457</b>	<b>7,555</b>	<b>2,097</b>	<b>5,654</b>	<b>13,971</b>	<b>12,565</b>	<b>-1,405</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>8,602</b>	<b>19,428</b>	<b>20,120</b>	<b>692</b>
<b>Total 2000</b>	<b>3,281</b>	<b>5,486</b>	<b>9,495</b>	<b>4,009</b>	<b>13,671</b>	<b>23,650</b>	<b>18,593</b>	<b>-5,058</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>16,952</b>	<b>29,137</b>	<b>28,088</b>	<b>-1,049</b>

3000 Labor Standards

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	6,284	8,225	6,881	-1,344	234	338	377	40	0	0	0	0	0	0	0	0	6,518	8,563	7,258	-1,305
0012	700	921	634	-286	0	0	0	0	0	0	0	0	0	0	0	0	700	921	634	-286
0013	28	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0014	1,510	1,825	1,621	-204	51	67	82	14	0	0	0	0	0	0	0	0	1,560	1,893	1,703	-190
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>	<b>8,523</b>	<b>10,971</b>	<b>9,136</b>	<b>-1,835</b>	<b>285</b>	<b>405</b>	<b>459</b>	<b>54</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>8,808</b>	<b>11,376</b>	<b>9,595</b>	<b>-1,781</b>
0020	12	50	60	10	0	0	1	1	0	0	0	0	0	0	0	0	12	50	61	11
0040	568	1,416	1,928	513	5	0	12	12	0	0	0	0	0	0	0	0	573	1,416	1,940	525
0041	0	840	840	0	0	0	0	0	0	0	0	0	0	0	0	0	0	840	840	0
0050	2,457	4,500	3,800	-700	0	0	0	0	0	0	0	0	0	0	0	0	2,457	4,500	3,800	-700
0070	21	1,712	431	-1,282	0	0	0	0	0	0	0	0	0	0	0	0	21	1,712	431	-1,282
<b>Subtotal: NPS</b>	<b>3,058</b>	<b>8,518</b>	<b>7,059</b>	<b>-1,459</b>	<b>5</b>	<b>0</b>	<b>13</b>	<b>13</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>3,064</b>	<b>8,518</b>	<b>7,072</b>	<b>-1,446</b>
<b>Total 3000</b>	<b>11,581</b>	<b>19,489</b>	<b>16,195</b>	<b>-3,294</b>	<b>291</b>	<b>405</b>	<b>472</b>	<b>67</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>11,872</b>	<b>19,894</b>	<b>16,667</b>	<b>-3,227</b>

4000 Workforce Development

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	3,681	1,797	4,311	2,515	2,895	5,846	3,176	-2,671	0	0	0	0	0	0	0	0	6,575	7,643	7,487	-156
0012	3,554	2,164	3,777	1,613	1,709	3,753	557	-3,195	0	0	0	0	76	0	0	0	5,339	5,917	4,335	-1,582
0013	227	0	0	0	55	0	0	0	0	0	0	0	0	0	0	0	282	0	0	0
0014	1,520	791	1,786	996	993	1,916	809	-1,107	0	0	0	0	14	0	0	0	2,527	2,707	2,596	-111
0015	13	0	0	0	9	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0099	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
<b>Subtotal: PS</b>	<b>8,993</b>	<b>4,751</b>	<b>9,875</b>	<b>5,123</b>	<b>5,661</b>	<b>11,515</b>	<b>4,542</b>	<b>-6,973</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,744</b>	<b>16,266</b>	<b>14,417</b>	<b>-1,849</b>
0020	3	7	11	4	0	0	50	50	0	0	0	0	2	0	0	0	5	7	61	54

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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
0040	565	1,778	3,899	2,121	960	1,336	3,185	1,848	0	0	0	0	23	0	0	0	1,548	3,115	7,084	3,969
0041	0	0	27	27	133	0	0	0	0	0	0	0	0	0	0	0	133	0	27	27
0050	25,664	30,553	28,294	-2,259	5,754	3,965	6,242	2,277	0	80	80	0	325	1,100	1,100	0	31,742	35,698	35,716	18
0070	5	16	40	25	98	0	155	155	0	0	0	0	0	0	0	0	103	16	195	180
Subtotal: <i>NPS</i>	26,237	32,354	32,271	-83	6,945	5,302	9,632	4,330	0	80	80	0	350	1,100	1,100	0	33,532	38,836	43,083	4,247
Total 4000	35,230	37,105	42,146	5,040	12,606	16,817	14,174	-2,643	0	80	80	0	440	1,100	1,100	0	48,276	55,102	57,500	2,398
Total budget	59,911	70,635	78,332	7,698	34,114	54,052	42,588	-11,464	0	80	80	0	440	1,305	1,179	-126	94,465	126,071	122,179	-3,892

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CFO Department of Employment Services

1000 Agency Management

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	486	566	2,157	1,591	0	0	0	0	1,062	1,493	1,284	-209	1,548	2,060	3,441	1,382
0012	104	109	487	378	0	0	0	0	253	309	120	-189	357	418	607	189
0013	34	0	0	0	0	0	0	0	69	0	0	0	104	0	0	0
0014	90	135	514	379	0	0	0	0	252	360	303	-57	343	495	817	322
0015	3	0	0	0	0	0	0	0	7	0	0	0	10	0	0	0
Subtotal: PS	718	810	3,157	2,347	0	0	0	0	1,643	2,162	1,708	-454	2,361	2,972	4,865	1,893
0020	155	71	71	0	0	0	0	0	13	192	192	0	168	262	262	0
0030	0	0	0	0	0	0	0	0	168	5	19	14	168	5	19	14
0031	-30	0	0	0	0	0	0	0	733	386	1,021	635	703	386	1,021	635
0032	911	0	0	0	0	0	0	0	2,869	507	784	277	3,779	507	784	277
0034	0	0	0	0	0	0	0	0	286	63	0	-63	286	63	0	-63
0035	-5	0	0	0	0	0	0	0	0	386	0	-386	-5	386	0	-386
0040	394	1,314	551	-763	0	0	0	0	1,120	1,306	1,570	264	1,514	2,620	2,121	-499
0041	0	0	0	0	0	0	0	0	0	175	178	4	0	175	178	4
0050	0	13	13	0	0	0	0	0	0	191	189	-2	0	204	202	-2
0070	102	170	170	0	0	0	0	0	58	0	0	0	159	170	170	0
Subtotal: NPS	1,526	1,568	805	-763	0	0	0	0	5,247	3,211	3,953	743	6,773	4,778	4,759	-20
Total 1000	2,244	2,378	3,962	1,585	0	0	0	0	6,890	5,373	5,661	288	9,134	7,750	9,623	1,873

100F Agency Financial Operations

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	170	152	309	157	0	0	0	0	295	425	310	-116	466	577	619	41
0012	16	13	29	16	0	0	0	0	31	38	29	-9	47	51	58	7
0013	6	0	0	0	0	0	0	0	13	0	0	0	20	0	0	0
0014	31	33	73	40	0	0	0	0	55	92	73	-19	86	125	146	21
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	223	199	412	213	0	0	0	0	395	555	411	-144	618	754	823	69
0040	2	35	35	0	0	0	0	0	0	0	0	0	2	35	35	0
0050	0	0	0	0	0	0	0	0	64	0	0	0	64	0	0	0
0070	0	15	15	0	0	0	0	0	0	0	0	0	0	15	15	0
Subtotal: NPS	2	50	50	0	0	0	0	0	65	0	0	0	67	50	50	0
Total 100F	225	249	462	213	0	0	0	0	460	555	411	-144	685	804	873	69

2000 Unemployment Insurance

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	0	0	0	0	0	0	0	68	24	1,339	1,315	68	24	1,339	1,315
0012	0	0	0	0	0	0	0	0	189	0	257	257	189	0	257	257

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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
0013	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	69	5	344	339	69	5	344	339
0015	0	0	0	0	0	0	0	0	7	0	0	0	7	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	333	29	1,940	1,912	333	29	1,940	1,912
0020	0	0	0	0	0	0	0	0	7	0	0	0	7	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	2,940	4,457	6,153	1,695	2,940	4,457	6,153	1,695
0041	0	0	0	0	0	0	0	0	0	0	1,061	1,061	0	0	1,061	1,061
0050	0	0	0	0	0	0	0	0	0	500	0	-500	0	500	0	-500
0070	0	0	0	0	0	0	0	0	0	500	341	-159	0	500	341	-159
Subtotal: NPS	0	0	0	0	0	0	0	0	2,947	5,457	7,555	2,097	2,947	5,457	7,555	2,097
Total 2000	0	0	0	0	0	0	0	0	3,281	5,486	9,495	4,009	3,281	5,486	9,495	4,009

3000 Labor Standards

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	399	643	591	-52	0	0	0	0	5,885	7,582	6,290	-1,292	6,284	8,225	6,881	-1,344
0012	20	41	38	-3	0	0	0	0	680	880	596	-284	700	921	634	-286
0013	2	0	0	0	0	0	0	0	26	0	0	0	28	0	0	0
0014	86	137	136	0	0	0	0	0	1,423	1,689	1,485	-204	1,510	1,825	1,621	-204
0015	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
Subtotal: PS	508	820	766	-54	0	0	0	0	8,015	10,150	8,370	-1,780	8,523	10,971	9,136	-1,835
0020	5	0	10	10	0	0	0	0	7	50	50	0	12	50	60	10
0040	3	112	78	-33	0	0	0	0	565	1,304	1,850	546	568	1,416	1,928	513
0041	0	0	0	0	0	0	0	0	0	840	840	0	0	840	840	0
0050	0	0	0	0	0	0	0	0	2,457	4,500	3,800	-700	2,457	4,500	3,800	-700
0070	0	10	33	23	0	0	0	0	21	1,702	398	-1,304	21	1,712	431	-1,282
Subtotal: NPS	8	122	121	-1	0	0	0	0	3,050	8,396	6,938	-1,458	3,058	8,518	7,059	-1,459
Total 3000	516	942	887	-55	0	0	0	0	11,066	18,547	15,308	-3,239	11,581	19,489	16,195	-3,294

4000 Workforce Development

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	3,660	1,780	4,311	2,531	0	0	0	0	20	17	0	-17	3,681	1,797	4,311	2,515
0012	3,519	2,164	3,777	1,613	0	0	0	0	35	0	0	0	3,554	2,164	3,777	1,613
0013	227	0	0	0	0	0	0	0	0	0	0	0	227	0	0	0
0014	1,508	787	1,786	999	0	0	0	0	12	3	0	-3	1,520	791	1,786	996
0015	13	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0099	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: PS	8,926	4,731	9,875	5,143	0	0	0	0	67	20	0	-20	8,993	4,751	9,875	5,123
0020	3	7	11	4	0	0	0	0	0	0	0	0	3	7	11	4

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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
0040	565	1,778	3,899	2,121	0	0	0	0	0	0	0	0	565	1,778	3,899	2,121
0041	0	0	27	27	0	0	0	0	0	0	0	0	0	0	27	27
0050	25,664	30,553	28,294	-2,259	0	0	0	0	0	0	0	0	25,664	30,553	28,294	-2,259
0070	5	16	40	25	0	0	0	0	0	0	0	0	5	16	40	25
Subtotal: <i>NPS</i>	26,237	32,354	32,271	-83	0	0	0	0	0	0	0	0	26,237	32,354	32,271	-83
Total 4000	35,163	37,085	42,146	5,060	0	0	0	0	67	20	0	-20	35,230	37,105	42,146	5,040
Total budget	38,148	40,654	47,457	6,803	0	0	0	0	21,763	29,981	30,876	895	59,911	70,635	78,332	7,698

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Program Summary by  
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CFO Department of Employment Services

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	12,046	12,683	16,591	3,908	9,642	16,221	10,515	-5,706	0	0	0	0	0	168	65	-104	21,688	29,072	27,171	-1,901
0012	4,847	3,554	5,333	1,780	5,307	8,180	3,433	-4,747	0	0	0	0	76	2	-2	10,231	11,736	8,766	-2,970	
0013	378	0	0	0	305	0	0	0	0	0	0	0	0	0	0	684	0	0	0	
0014	3,527	3,241	4,715	1,474	3,170	4,870	3,024	-1,847	0	0	0	0	14	34	14	-20	6,710	8,145	7,752	-393
0015	31	0	0	0	160	0	0	0	0	0	0	0	0	0	0	192	0	0	0	
0099	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	
Subtotal: PS	20,829	19,477	26,639	7,162	18,585	29,271	16,972	-12,299	0	0	0	0	90	205	79	-126	39,504	48,953	43,690	-5,263
0020	191	320	333	14	22	338	317	-21	0	0	0	0	2	0	0	0	214	657	650	-7
0030	168	5	19	14	68	273	229	-44	0	0	0	0	0	0	0	0	236	278	248	-30
0031	703	386	1,021	635	88	814	0	-814	0	0	0	0	0	0	0	790	1,200	1,021	-179	
0032	3,779	507	784	277	1,228	1,524	82	-1,442	0	0	0	0	0	0	0	5,007	2,031	867	-1,165	
0034	286	63	0	-63	112	335	931	596	0	0	0	0	0	0	0	398	398	931	533	
0035	-5	386	0	-386	156	872	792	-80	0	0	0	0	0	0	0	151	1,258	792	-466	
0040	5,590	10,306	14,136	3,830	3,865	16,250	16,423	173	0	0	0	0	23	0	0	9,477	26,556	30,559	4,003	
0041	0	1,015	2,106	1,091	2,474	0	0	0	0	0	0	0	0	0	0	2,474	1,015	2,106	1,091	
0050	28,185	35,757	32,296	-3,461	6,943	4,271	6,548	2,277	0	80	80	0	325	1,100	1,100	0	35,453	41,208	40,024	-1,185
0070	186	2,413	997	-1,416	574	102	293	191	0	0	0	0	0	0	0	760	2,515	1,291	-1,225	
Subtotal: NPS	39,082	51,158	51,693	536	15,529	24,780	25,616	835	0	80	80	0	350	1,100	1,100	0	54,961	77,118	78,489	1,371
Total budget	59,911	70,635	78,332	7,698	34,114	54,052	42,588	-11,464	0	80	80	0	440	1,305	1,179	-126	94,465	126,071	122,179	-3,892

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	146	179	238	59	177	227	145	-82	0	0	0	0	0	1	1	0	323	407	384	-23
0012	46	59	94	35	107	152	67	-84	0	0	0	0	0	0	0	0	153	211	162	-49
Total FTEs	192	238	333	94	283	378	212	-166	0	0	0	0	0	1	1	0	476	618	546	-72

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

CF0 Department of Employment Services

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	4,716	3,141	7,369	4,227	0	0	0	0	7,330	9,541	9,222	-319	12,046	12,683	16,591	3,908
0012	3,659	2,327	4,331	2,004	0	0	0	0	1,189	1,226	1,002	-224	4,847	3,554	5,333	1,780
0013	269	0	0	0	0	0	0	0	109	0	0	0	378	0	0	0
0014	1,715	1,092	2,510	1,418	0	0	0	0	1,812	2,149	2,205	56	3,527	3,241	4,715	1,474
0015	16	0	0	0	0	0	0	0	15	0	0	0	31	0	0	0
0099	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: PS	10,375	6,560	14,210	7,649	0	0	0	0	10,454	12,917	12,429	-487	20,829	19,477	26,639	7,162
0020	164	78	91	14	0	0	0	0	27	242	242	0	191	320	333	14
0030	0	0	0	0	0	0	0	0	168	5	19	14	168	5	19	14
0031	-30	0	0	0	0	0	0	0	733	386	1,021	635	703	386	1,021	635
0032	911	0	0	0	0	0	0	0	2,869	507	784	277	3,779	507	784	277
0034	0	0	0	0	0	0	0	0	286	63	0	-63	286	63	0	-63
0035	-5	0	0	0	0	0	0	0	0	386	0	-386	-5	386	0	-386
0040	964	3,239	4,563	1,324	0	0	0	0	4,626	7,067	9,573	2,506	5,590	10,306	14,136	3,830
0041	0	0	27	27	0	0	0	0	0	1,015	2,080	1,064	0	1,015	2,106	1,091
0050	25,664	30,566	28,307	-2,259	0	0	0	0	2,521	5,191	3,989	-1,202	28,185	35,757	32,296	-3,461
0070	107	210	258	48	0	0	0	0	79	2,202	739	-1,464	186	2,413	997	-1,416
Subtotal: NPS	27,773	34,093	33,247	-846	0	0	0	0	11,309	17,064	18,446	1,382	39,082	51,158	51,693	536
Total budget	38,148	40,654	47,457	6,803	0	0	0	0	21,763	29,981	30,876	895	59,911	70,635	78,332	7,698

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	38	41	103	63	0	0	0	0	108	138	135	-3	146	179	238	59
0012	29	40	77	37	0	0	0	0	17	19	17	-2	46	59	94	35
Total FTEs	66	81	180	100	0	0	0	0	126	158	152	-5	192	238	333	94

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
80

CF0 Department of Employment Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	121CES	CES/LMI	\$141	1.08
	122LES	LAUS/LMI	\$98	0.91
	123OES	OES/MLI	\$277	3.11
	124ES2	ES-202 REPORT	\$323	3.28
	125PML	MASS LAYOFF STATISTICS	\$83	0.68
	175WTC	WORK OPPORTUNITIES TAX CREDIT	\$91	0.21
	202LVR	LOCAL VETERANS EMPLOYMENT ASSISTANCE	\$68	0.51
	202LVR	LOCAL VETERANS' EMPLOYMENT REP.	\$18	0.12
	203DVP	DISABLED VETERAN'S OPPORTUNITY PROGRAM	\$288	2.85
	203DVP	DISABLED VETERANS' OPPORTUNITY PROGRAM	\$3	0.03
	205OES	EMPLOYMENT SERVICES PROGRAM	\$1,881	14.34
	2070UI	EMERGENCY UI COMP FY 2011	\$11	0.12
	2070UI	EXTENDED UNEMPLOYMENT COMPENSATION	\$999	15.04
	2100UI	UI	\$11,357	118.61
	2100UI	UNEMPLOYMENT COMPENSATION FUND	\$97	0.97
	2100UI	UNEMPLOYMENT INSURANCE GRANT	\$880	10.39
	216STP	ONE STOP-LMI	\$122	1.11
	216STP	ONE STOP/LMI GRANT	\$374	1.58
	216STP	ONE_STOP LMI GRANT	\$287	0.01
	645OSH	OSHA	\$578	5.57
	645OSH	OSHA PROGRAM	\$3	0.04
	648SEP	SCSEP	\$52	0.48
	648SEP	SCSEP PROGRAM	\$3	0.05
	NEGBRC	WIA NATL EMERG. GRANT BRAC	\$196	1.65
	REED12	REED ACT GRANT	\$897	0.21
	STIMOD	UI MODERNIZATION INCENTIVE STIMULUS FUND	\$11,000	0.00
	STINEG	ARRA DIS. WKRS. NAT.L EMERG GRANT	\$17	0.20
	TAAADM	TAA TRAINING ADMIN	\$216	1.73
	UIREA1	UI REA FUNDS FY 2011	\$335	3.95



FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
80

CF0 Department of Employment Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	WIAADT	WIA ADULT	\$542	1.98
	WIAADT	WIA ADULT PROGRAM	\$1,773	4.39
	WIADIS	DISLOCATED WORKERS	\$470	1.34
	WIADIS	WIA DIS.LOC.WKR PROGRAM	\$24	0.21
	WIADIS	WIA DISLOCATED WORKER PROGRAM	\$1,883	3.40
	WIAYTH	WIA YOUTH PROGRAM	\$454	2.56
	WIAYTH	WIA YTH PROGRAM	\$431	4.48
	WIAYTH	WIAYTH	\$4,313	5.00
Subtotal: Federal Grant Fund			\$40,588	212.19
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	\$2,000	0.00
Subtotal: Federal Payments			\$2,000	0.00
Subtotal: Federal Resources			\$42,588	212.19
General Fund				
Local Fund				
	APPR		\$47,457	180.40
Subtotal: Local Fund			\$47,457	180.40
Special Purpose Revenue Funds				
	0610	WORKERS' COMPENSATION SPECIAL FUND	\$3,800	0.00
	0611	WORKERS' COMPENSATION ADMIN.	\$15,863	126.20
	0612	U. I. INTEREST/PENALTIES	\$1,389	0.16
	0624	UI ADMINISTRATIVE ASSESSMENT	\$9,824	26.00
Subtotal: Special Purpose Revenue Funds			\$30,876	152.36
Subtotal: General Fund			\$78,332	332.76
Intra-District Funds				
Intradistrict Funds				
	0700	INTRA-DISTRICT	\$1,179	0.91
Subtotal: Intradistrict Funds			\$1,179	0.91
Subtotal: Intra-District Funds			\$1,179	0.91
Private Funds				

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

CF0 Department of Employment Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Private Donations				
	8450	PRIVATE DONATIONS	\$80	0.00
Subtotal: Private Donations			\$80	0.00
Subtotal: Private Funds			\$80	0.00
Total: Department of Employment Services			\$122,179	545.86

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Board of Real Property Assessments and Appeals Name	DAO 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
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	3	6	6	0	6	0	6	0	0	0
TRAINING & EMPLOYEE DEVELOPMENT	1015	8	11	12	1	12	0	12	0	0	0
CONTRACTING & PROCUREMENT	1020	20	26	23	-3	23	0	23	0	0	0
PROPERTY MANAGEMENT	1030	6	11	11	0	11	0	11	0	0	0
INFORMATION TECHNOLOGY	1040	12	20	20	0	20	0	20	0	0	0
COMMUNICATIONS	1050	5	8	8	0	8	0	8	0	0	0
COMMUNICATIONS	1080	47	51	59	8	59	0	59	0	0	0
CUSTOMER SERVICE	1085	1	2	2	0	2	0	2	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		103	135	141	6	141	0	141	0	0	0
REAL PROPERTY APPEALS PROCESS	2000										
APPEALS PROCESS	2010	948	633	362	-270	362	0	362	0	0	0
COMMISSION OPERATIONS	2020	0	0	971	971	971	0	971	0	0	0
Subtotal: REAL PROPERTY APPEALS PROCESS		948	633	1,333	700	1,333	0	1,333	0	0	0
REAL PROPERTY OUTREACH EDUCATION	3000										
OUTREACH EDUCATION	3010	11	863	71	-793	71	0	71	0	0	0
COMMISSION OUTREACH	3020	0	0	119	119	119	0	119	0	0	0
Subtotal: REAL PROPERTY OUTREACH EDUCATION		11	863	189	-674	189	0	189	0	0	0
Total: Board of Real Property Assessments and Appeals		1,063	1,631	1,663	32	1,663	0	1,663	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

DAO Board of Real Property Assessments and Appeals

1000 Agency Management Program

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	74	105	63	-42	0	0	0	0	0	0	0	0	0	0	0	0	74	105	63	-42
0012	0	0	46	46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46	46
0013	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	15	21	24	3	0	0	0	0	0	0	0	0	0	0	0	0	15	21	24	3
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	97	127	133	7	0	0	0	0	0	0	0	0	0	0	0	0	97	127	133	7
0040	6	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	6	8	8	0
Subtotal: NPS	6	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	6	8	8	0
Total 1000	103	135	141	6	0	0	0	0	0	0	0	0	0	0	0	0	103	135	141	6

2000 Real Property Appeals Process

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	75	172	667	495	0	0	0	0	0	0	0	0	0	0	0	0	75	172	667	495
0012	0	0	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	40
0013	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	16	34	154	120	0	0	0	0	0	0	0	0	0	0	0	0	16	34	154	120
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	97	207	861	655	0	0	0	0	0	0	0	0	0	0	0	0	97	207	861	655
0020	10	10	12	2	0	0	0	0	0	0	0	0	0	0	0	0	10	10	12	2
0031	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0040	835	407	331	-76	0	0	0	0	0	0	0	0	0	0	0	0	835	407	331	-76
0041	0	0	110	110	0	0	0	0	0	0	0	0	0	0	0	0	0	0	110	110
0070	6	9	18	8	0	0	0	0	0	0	0	0	0	0	0	0	6	9	18	8
Subtotal: NPS	851	426	472	46	0	0	0	0	0	0	0	0	0	0	0	0	851	426	472	46
Total 2000	948	633	1,333	700	0	0	0	0	0	0	0	0	0	0	0	0	948	633	1,333	700

3000 Real Property Outreach Education

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	8	658	119	-539	0	0	0	0	0	0	0	0	0	0	0	0	8	658	119	-539
0012	0	0	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	14
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	1	132	29	-103	0	0	0	0	0	0	0	0	0	0	0	0	1	132	29	-103
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	10	790	162	-628	0	0	0	0	0	0	0	0	0	0	0	0	10	790	162	-628
0020	0	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	-10
0040	1	63	27	-36	0	0	0	0	0	0	0	0	0	0	0	0	1	63	27	-36

FY 2013 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 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
Subtotal: <i>NPS</i>	1	73	27	-46	0	0	0	0	0	0	0	0	0	0	0	0	1	73	27	-46
Total 3000	11	863	189	-674	0	0	0	0	0	0	0	0	0	0	0	0	11	863	189	-674
Total budget	1,063	1,631	1,663	32	0	0	0	0	0	0	0	0	0	0	0	0	1,063	1,631	1,663	32

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

DAO Board of Real Property Assessments and Appeals

1000 Agency Management Program

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	74	105	63	-42	0	0	0	0	0	0	0	0	74	105	63	-42
0012	0	0	46	46	0	0	0	0	0	0	0	0	0	0	46	46
0013	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	15	21	24	3	0	0	0	0	0	0	0	0	15	21	24	3
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	97	127	133	7	0	0	0	0	0	0	0	0	97	127	133	7
0040	6	8	8	0	0	0	0	0	0	0	0	0	6	8	8	0
Subtotal: NPS	6	8	8	0	0	0	0	0	0	0	0	0	6	8	8	0
Total 1000	103	135	141	6	0	0	0	0	0	0	0	0	103	135	141	6

2000 Real Property Appeals Process

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	75	172	667	495	0	0	0	0	0	0	0	0	75	172	667	495
0012	0	0	40	40	0	0	0	0	0	0	0	0	0	0	40	40
0013	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	16	34	154	120	0	0	0	0	0	0	0	0	16	34	154	120
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	97	207	861	655	0	0	0	0	0	0	0	0	97	207	861	655
0020	10	10	12	2	0	0	0	0	0	0	0	0	10	10	12	2
0031	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1
0040	835	407	331	-76	0	0	0	0	0	0	0	0	835	407	331	-76
0041	0	0	110	110	0	0	0	0	0	0	0	0	0	0	110	110
0070	6	9	18	8	0	0	0	0	0	0	0	0	6	9	18	8
Subtotal: NPS	851	426	472	46	0	0	0	0	0	0	0	0	851	426	472	46
Total 2000	948	633	1,333	700	0	0	0	0	0	0	0	0	948	633	1,333	700

3000 Real Property Outreach Education

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	8	658	119	-539	0	0	0	0	0	0	0	0	8	658	119	-539
0012	0	0	14	14	0	0	0	0	0	0	0	0	0	0	14	14
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	1	132	29	-103	0	0	0	0	0	0	0	0	1	132	29	-103
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	10	790	162	-628	0	0	0	0	0	0	0	0	10	790	162	-628
0020	0	10	0	-10	0	0	0	0	0	0	0	0	0	10	0	-10
0040	1	63	27	-36	0	0	0	0	0	0	0	0	1	63	27	-36

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

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
Subtotal: <i>NPS</i>	1	73	27	-46	0	0	0	0	0	0	0	0	1	73	27	-46
Total 3000	11	863	189	-674	0	0	0	0	0	0	0	0	11	863	189	-674
Total budget	1,063	1,631	1,663	32	0	0	0	0	0	0	0	0	1,063	1,631	1,663	32

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
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DAO Board of Real Property Assessments and Appeals

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	157	936	849	-87	0	0	0	0	0	0	0	0	0	0	0	0	157	936	849	-87
0012	0	0	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	100
0013	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0014	33	188	207	20	0	0	0	0	0	0	0	0	0	0	0	0	33	188	207	20
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	205	1,123	1,156	33	0	0	0	0	0	0	0	0	0	0	0	0	205	1,123	1,156	33
0020	10	20	12	-8	0	0	0	0	0	0	0	0	0	0	0	0	10	20	12	-8
0031	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0040	842	478	366	-112	0	0	0	0	0	0	0	0	0	0	0	0	842	478	366	-112
0041	0	0	110	110	0	0	0	0	0	0	0	0	0	0	0	0	0	0	110	110
0070	6	9	18	8	0	0	0	0	0	0	0	0	0	0	0	0	6	9	18	8
Subtotal: NPS	858	508	507	-1	0	0	0	0	0	0	0	0	0	0	0	0	858	508	507	-1
Total budget	1,063	1,631	1,663	32	0	0	0	0	0	0	0	0	0	0	0	0	1,063	1,631	1,663	32

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	3	11	10	-1	0	0	0	0	0	0	0	0	0	0	0	0	3	11	10	-1
0012	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
Total FTEs	3	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	3	11	11	0



FY 2013 Proposed Budget  
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(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

DAO Board of Real Property Assessments and Appeals

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	157	936	849	-87	0	0	0	0	0	0	0	0	157	936	849	-87
0012	0	0	100	100	0	0	0	0	0	0	0	0	0	0	100	100
0013	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0014	33	188	207	20	0	0	0	0	0	0	0	0	33	188	207	20
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	205	1,123	1,156	33	0	0	0	0	0	0	0	0	205	1,123	1,156	33
0020	10	20	12	-8	0	0	0	0	0	0	0	0	10	20	12	-8
0031	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1
0040	842	478	366	-112	0	0	0	0	0	0	0	0	842	478	366	-112
0041	0	0	110	110	0	0	0	0	0	0	0	0	0	0	110	110
0070	6	9	18	8	0	0	0	0	0	0	0	0	6	9	18	8
Subtotal: NPS	858	508	507	-1	0	0	0	0	0	0	0	0	858	508	507	-1
Total budget	1,063	1,631	1,663	32	0	0	0	0	0	0	0	0	1,063	1,631	1,663	32

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	3	11	10	-1	0	0	0	0	0	0	0	0	3	11	10	-1
0012	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1
Total FTEs	3	11	11	0	0	0	0	0	0	0	0	0	3	11	11	0

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for the District of Columbia Government

(Dollars in Thousands)

DAO Board of Real Property Assessments and Appeals

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$1,663	11.00
Subtotal: Local Fund			\$1,663	11.00
Subtotal: General Fund			\$1,663	11.00
Total: Board of Real Property Assessments and Appeals			\$1,663	11.00

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Department of Consumer and Regulatory Affairs Name	CRO 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
ADMINISTRATIVE SERVICES	1000										
PERSONNEL	1010	340	225	236	10	118	118	236	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	-5	0	0	0	0	0	0	0	0	0
CONTRACTING AND PROCUREMENT	1020	154	134	139	5	139	0	139	0	0	0
PROPERTY MANAGEMENT	1030	138	178	183	5	118	65	183	0	0	0
INFORMATION TECHNOLOGY	1040	1,420	1,520	1,921	401	946	975	1,921	0	0	0
RISK MANAGEMENT	1055	267	337	355	18	185	170	355	0	0	0
LEGAL	1060	32	101	103	2	0	103	103	0	0	0
FLEET MANAGEMENT	1070	180	277	194	-83	194	0	194	0	0	0
COMMUNICATIONS	1080	106	0	0	0	0	0	0	0	0	0
CUSTOMER SERVICE	1085	889	927	912	-15	80	831	912	0	0	0
PERFORMANCE MANAGEMENT	1090	917	933	998	65	809	188	998	0	0	0
Subtotal: ADMINISTRATIVE SERVICES		4,438	4,633	5,040	407	2,590	2,450	5,040	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	260	270	455	185	282	173	455	0	0	0
ACCOUNTING OPERATIONS	120F	397	456	427	-29	371	55	427	0	0	0
ACFO OPERATIONS	130F	339	372	431	59	431	0	431	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		996	1,098	1,312	214	1,084	228	1,312	0	0	0
PERMITTING	2000										
PLAN REVIEW	2020	2,279	2,379	2,315	-64	2,067	248	2,315	0	0	0
HOMEOWNER CENTER	2025	86	62	68	6	0	68	68	0	0	0
DEVELOPMENT AMBASSADOR	2030	233	329	841	512	83	757	841	0	0	0
REGULATORY INVESTIGATIONS	2040	4	0	0	0	0	0	0	0	0	0
PERMITS	2050	914	868	880	12	529	351	880	0	0	0
SURVEYOR	2060	696	689	711	22	573	138	711	0	0	0
LICENSE & REGISTRATION RENEWAL	2090	0	0	0	0	0	0	0	0	0	0
Subtotal: PERMITTING		4,212	4,327	4,815	488	3,253	1,562	4,815	0	0	0
ENFORCEMENT	3000										
SCHEDULING & ENFORCEMENT UNIT	3020	21	267	274	6	274	0	274	0	0	0
VACANT PROPERTY	3025	126	291	397	106	397	0	397	0	0	0

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Department of Consumer and Regulatory Affairs Name	CRO 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
REGULATORY INVESTIGATIONS	3045	918	847	948	101	72	876	948	0	0	0
REHABILITATION	3050	29	1,009	4,815	3,806	4,353	462	4,815	0	0	0
CONSUMER PROTECTION	3055	146	175	263	89	96	167	263	0	0	0
WEIGHTS AND MEASURES	3060	227	292	318	26	28	290	318	0	0	0
<b>Subtotal: ENFORCEMENT</b>		<b>1,467</b>	<b>2,881</b>	<b>7,014</b>	<b>4,133</b>	<b>5,220</b>	<b>1,794</b>	<b>7,014</b>	<b>0</b>	<b>0</b>	<b>0</b>
INSPECTION	4000										
BUILDING INSPECTIONS DIVISION	3010	2,826	3,095	2,973	-121	1,965	1,008	2,973	0	0	0
RESIDENTIAL INSPECTIONS	3080	1,290	2,239	2,397	159	870	1,527	2,397	0	0	0
CONSTRUCTION COMPLIANCE	3095	226	309	312	2	312	0	312	0	0	0
<b>Subtotal: INSPECTION</b>		<b>4,342</b>	<b>5,643</b>	<b>5,683</b>	<b>40</b>	<b>3,147</b>	<b>2,535</b>	<b>5,683</b>	<b>0</b>	<b>0</b>	<b>0</b>
ZONING AND CONSTRUCTION COMPLIANCE	6000										
ZONING ADMINISTRATOR	6010	919	1,106	1,134	28	782	352	1,134	0	0	0
<b>Subtotal: ZONING AND CONSTRUCTION COMPLIANCE</b>		<b>919</b>	<b>1,106</b>	<b>1,134</b>	<b>28</b>	<b>782</b>	<b>352</b>	<b>1,134</b>	<b>0</b>	<b>0</b>	<b>0</b>
LICENSING	7000										
BUSINESS SERVICE CENTER	2070	320	409	415	6	83	332	415	0	0	0
CORPORATION DIVISION	2080	662	1,204	1,521	318	112	1,409	1,521	0	0	0
LICENSE & REGISTRATION RENEWAL	2090	1,266	1,221	1,744	522	0	1,744	1,744	0	0	0
OCCUPATIONAL AND PROFESSIONAL LICENSING	2095	3,077	3,509	4,273	765	94	4,179	4,273	0	0	0
<b>Subtotal: LICENSING</b>		<b>5,324</b>	<b>6,343</b>	<b>7,954</b>	<b>1,611</b>	<b>289</b>	<b>7,664</b>	<b>7,954</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total: Department of Consumer and Regulatory Affairs</b>		<b>21,698</b>	<b>26,031</b>	<b>32,952</b>	<b>6,921</b>	<b>16,365</b>	<b>16,586</b>	<b>32,952</b>	<b>0</b>	<b>0</b>	<b>0</b>

FY 2013 Proposed Budget  
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Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

CR0 Department of Consumer and Regulatory Affairs

1000 Administrative Services

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	3,096	3,246	3,395	149	0	0	0	0	0	0	0	0	0	0	0	0	3,096	3,246	3,395	149
0013	130	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	130	0	0	0
0014	637	700	794	95	0	0	0	0	0	0	0	0	0	0	0	0	637	700	794	95
0015	32	10	25	15	0	0	0	0	0	0	0	0	0	0	0	0	32	10	25	15
Subtotal: PS	3,895	3,956	4,214	259	0	0	0	0	0	0	0	0	0	0	0	0	3,895	3,956	4,214	259
0020	15	51	51	0	0	0	0	0	0	0	0	0	0	0	0	0	15	51	51	0
0031	1	389	389	0	0	0	0	0	0	0	0	0	0	0	0	0	1	389	389	0
0040	385	237	386	149	0	0	0	0	0	0	0	0	0	0	0	0	385	237	386	149
0041	142	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	142	0	0	0
Subtotal: NPS	543	677	826	149	0	0	0	0	0	0	0	0	0	0	0	0	543	677	826	149
Total 1000	4,438	4,633	5,040	407	0	0	0	0	0	0	0	0	0	0	0	0	4,438	4,633	5,040	407

100F Agency Financial Operations

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	834	903	1,023	119	0	0	0	0	0	0	0	0	0	0	0	0	834	903	1,023	119
0013	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0014	149	195	240	45	0	0	0	0	0	0	0	0	0	0	0	0	149	195	240	45
Subtotal: PS	996	1,098	1,262	164	0	0	0	0	0	0	0	0	0	0	0	0	996	1,098	1,262	164
0020	0	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15
0040	0	0	28	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	28
0070	0	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7
Subtotal: NPS	0	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50
Total 100F	996	1,098	1,312	214	0	0	0	0	0	0	0	0	0	0	0	0	996	1,098	1,312	214

2000 Permitting

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	3,381	3,559	3,518	-41	0	0	0	0	0	0	0	0	0	0	0	0	3,381	3,559	3,518	-41
0012	0	0	70	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	70
0013	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0
0014	743	767	841	74	0	0	0	0	0	0	0	0	0	0	0	0	743	767	841	74
0015	46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46	0	0	0
Subtotal: PS	4,212	4,326	4,429	103	0	0	0	0	0	0	0	0	0	0	0	0	4,212	4,326	4,429	103
0020	0	1	6	5	0	0	0	0	0	0	0	0	0	0	0	0	0	1	6	5
0040	0	0	184	184	0	0	0	0	0	0	0	0	0	0	0	0	0	0	184	184
0041	0	0	195	195	0	0	0	0	0	0	0	0	0	0	0	0	0	0	195	195
Subtotal: NPS	0	1	386	385	0	0	0	0	0	0	0	0	0	0	0	0	0	1	386	385

FY 2013 Proposed Budget  
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Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

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
Total 2000	4,212	4,327	4,815	488	0	0	0	0	0	0	0	0	0	0	0	0	4,212	4,327	4,815	488

3000 Enforcement

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	1,098	2,221	2,459	237	0	0	0	0	0	0	0	0	0	0	0	0	1,098	2,221	2,459	237
0013	59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	59	0	0	0
0014	249	479	556	77	0	0	0	0	0	0	0	0	0	0	0	0	249	479	556	77
0015	12	30	10	-20	0	0	0	0	0	0	0	0	0	0	0	0	12	30	10	-20
Subtotal: PS	1,417	2,731	3,024	294	0	0	0	0	0	0	0	0	0	0	0	0	1,417	2,731	3,024	294
0020	25	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	25	50	50	0
0040	25	33	217	184	0	0	0	0	0	0	0	0	0	0	0	0	25	33	217	184
0041	0	68	3,723	3,656	0	0	0	0	0	0	0	0	0	0	0	0	0	68	3,723	3,656
Subtotal: NPS	50	151	3,990	3,839	0	0	0	0	0	0	0	0	0	0	0	0	50	151	3,990	3,839
Total 3000	1,467	2,881	7,014	4,133	0	0	0	0	0	0	0	0	0	0	0	0	1,467	2,881	7,014	4,133

4000 Inspection

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	3,400	4,487	4,506	20	0	0	0	0	0	0	0	0	0	0	0	0	3,400	4,487	4,506	20
0012	3	77	0	-77	0	0	0	0	0	0	0	0	0	0	0	0	3	77	0	-77
0013	159	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	159	0	0	0
0014	747	983	1,055	72	0	0	0	0	0	0	0	0	0	0	0	0	747	983	1,055	72
0015	33	70	95	25	0	0	0	0	0	0	0	0	0	0	0	0	33	70	95	25
Subtotal: PS	4,341	5,617	5,656	40	0	0	0	0	0	0	0	0	0	0	0	0	4,341	5,617	5,656	40
0020	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	0
0041	0	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	25	0
Subtotal: NPS	1	26	26	0	0	0	0	0	0	0	0	0	0	0	0	0	1	26	26	0
Total 4000	4,342	5,643	5,683	40	0	0	0	0	0	0	0	0	0	0	0	0	4,342	5,643	5,683	40

6000 Zoning And Construction Compliance

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	670	838	919	81	0	0	0	0	0	0	0	0	0	0	0	0	670	838	919	81
0012	85	72	0	-72	0	0	0	0	0	0	0	0	0	0	0	0	85	72	0	-72
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	160	196	215	19	0	0	0	0	0	0	0	0	0	0	0	0	160	196	215	19
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	919	1,106	1,134	28	0	0	0	0	0	0	0	0	0	0	0	0	919	1,106	1,134	28
Total 6000	919	1,106	1,134	28	0	0	0	0	0	0	0	0	0	0	0	0	919	1,106	1,134	28

FY 2013 Proposed Budget  
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(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

7000 Licensing

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	2,445	2,763	3,117	354	0	0	0	0	0	0	0	0	0	0	0	0	2,445	2,763	3,117	354
0012	0	0	55	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	55
0013	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	539	595	741	145	0	0	0	0	0	0	0	0	0	0	0	0	539	595	741	145
0015	118	19	71	52	0	0	0	0	0	0	0	0	0	0	0	0	118	19	71	52
Subtotal: <i>PS</i>	3,108	3,377	3,983	606	0	0	0	0	0	0	0	0	0	0	0	0	3,108	3,377	3,983	606
0020	45	38	80	42	0	0	0	0	0	0	0	0	0	0	0	0	45	38	80	42
0040	443	589	1,106	516	0	0	0	0	0	0	0	0	0	0	0	0	443	589	1,106	516
0041	1,716	2,322	2,739	417	0	0	0	0	0	0	0	0	0	0	0	0	1,716	2,322	2,739	417
0070	13	16	46	30	0	0	0	0	0	0	0	0	0	0	0	0	13	16	46	30
Subtotal: <i>NPS</i>	2,217	2,966	3,970	1,004	0	0	0	0	0	0	0	0	0	0	0	0	2,217	2,966	3,970	1,004
Total 7000	5,324	6,343	7,954	1,611	0	0	0	0	0	0	0	0	0	0	0	0	5,324	6,343	7,954	1,611
Total budget	21,698	26,031	32,952	6,921	0	0	0	0	0	0	0	0	0	0	0	0	21,698	26,031	32,952	6,921

FY 2013 Proposed Budget  
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(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

CR0 Department of Consumer and Regulatory Affairs

1000 Administrative Services

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	1,277	1,363	1,421	58	0	0	0	0	1,819	1,884	1,974	91	3,096	3,246	3,395	149
0013	95	0	0	0	0	0	0	0	35	0	0	0	130	0	0	0
0014	250	294	333	40	0	0	0	0	386	406	461	55	637	700	794	95
0015	5	10	10	0	0	0	0	0	27	0	15	15	32	10	25	15
Subtotal: PS	1,627	1,666	1,764	98	0	0	0	0	2,268	2,290	2,450	161	3,895	3,956	4,214	259
0020	15	51	51	0	0	0	0	0	0	0	0	0	15	51	51	0
0031	1	389	389	0	0	0	0	0	0	0	0	0	1	389	389	0
0040	385	237	386	149	0	0	0	0	0	0	0	0	385	237	386	149
0041	142	0	0	0	0	0	0	0	0	0	0	0	142	0	0	0
Subtotal: NPS	543	677	826	149	0	0	0	0	0	0	0	0	543	677	826	149
Total 1000	2,171	2,344	2,590	246	0	0	0	0	2,268	2,290	2,450	161	4,438	4,633	5,040	407

100F Agency Financial Operations

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	790	835	838	2	0	0	0	0	44	68	185	117	834	903	1,023	119
0013	6	0	0	0	0	0	0	0	6	0	0	0	13	0	0	0
0014	140	180	196	17	0	0	0	0	9	15	43	29	149	195	240	45
Subtotal: PS	937	1,015	1,034	19	0	0	0	0	59	83	228	145	996	1,098	1,262	164
0020	0	0	15	15	0	0	0	0	0	0	0	0	0	0	15	15
0040	0	0	28	28	0	0	0	0	0	0	0	0	0	0	28	28
0070	0	0	7	7	0	0	0	0	0	0	0	0	0	0	7	7
Subtotal: NPS	0	0	50	50	0	0	0	0	0	0	0	0	0	0	50	50
Total 100F	937	1,015	1,084	69	0	0	0	0	59	83	228	145	996	1,098	1,312	214

2000 Permitting

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	1,762	2,615	2,634	19	0	0	0	0	1,619	944	884	-60	3,381	3,559	3,518	-41
0012	0	0	0	0	0	0	0	0	0	0	70	70	0	0	70	70
0013	31	0	0	0	0	0	0	0	10	0	0	0	41	0	0	0
0014	402	564	618	54	0	0	0	0	341	203	223	19	743	767	841	74
0015	12	0	0	0	0	0	0	0	34	0	0	0	46	0	0	0
Subtotal: PS	2,208	3,179	3,252	73	0	0	0	0	2,004	1,148	1,178	30	4,212	4,326	4,429	103
0020	0	1	1	0	0	0	0	0	0	0	5	5	0	1	6	5
0040	0	0	0	0	0	0	0	0	0	0	184	184	0	0	184	184
0041	0	0	0	0	0	0	0	0	0	0	195	195	0	0	195	195
Subtotal: NPS	0	1	1	0	0	0	0	0	0	0	385	385	0	1	386	385



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Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

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
Total 2000	2,208	3,180	3,253	73	0	0	0	0	2,004	1,148	1,562	415	4,212	4,327	4,815	488
3000 Enforcement																
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	681	1,386	705	0	0	0	0	1,098	1,540	1,072	-468	1,098	2,221	2,459	237
0013	0	0	0	0	0	0	0	0	59	0	0	0	59	0	0	0
0014	0	147	306	158	0	0	0	0	249	332	250	-82	249	479	556	77
0015	0	0	0	0	0	0	0	0	12	30	10	-20	12	30	10	-20
Subtotal: PS	0	828	1,692	863	0	0	0	0	1,417	1,902	1,332	-570	1,417	2,731	3,024	294
0020	0	0	0	0	0	0	0	0	25	50	50	0	25	50	50	0
0040	0	0	28	28	0	0	0	0	25	33	189	156	25	33	217	184
0041	0	0	3,500	3,500	0	0	0	0	0	68	223	156	0	68	3,723	3,656
Subtotal: NPS	0	0	3,528	3,528	0	0	0	0	50	151	462	311	50	151	3,990	3,839
Total 3000	0	828	5,220	4,391	0	0	0	0	1,467	2,053	1,794	-258	1,467	2,881	7,014	4,133
4000 Inspection																
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	1,454	957	2,480	1,523	0	0	0	0	1,946	3,530	2,027	-1,503	3,400	4,487	4,506	20
0012	0	0	0	0	0	0	0	0	3	77	0	-77	3	77	0	-77
0013	48	0	0	0	0	0	0	0	111	0	0	0	159	0	0	0
0014	312	206	582	375	0	0	0	0	434	777	473	-304	747	983	1,055	72
0015	13	65	60	-5	0	0	0	0	20	5	35	30	33	70	95	25
Subtotal: PS	1,828	1,228	3,121	1,893	0	0	0	0	2,513	4,389	2,535	-1,853	4,341	5,617	5,656	40
0020	0	1	1	0	0	0	0	0	1	0	0	0	1	1	1	0
0041	0	25	25	0	0	0	0	0	0	0	0	0	0	25	25	0
Subtotal: NPS	0	26	26	0	0	0	0	0	1	0	0	0	1	26	26	0
Total 4000	1,828	1,254	3,147	1,893	0	0	0	0	2,514	4,389	2,535	-1,853	4,342	5,643	5,683	40
6000 Zoning And Construction Compliance																
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	399	627	633	6	0	0	0	0	272	211	285	75	670	838	919	81
0012	0	0	0	0	0	0	0	0	85	72	0	-72	85	72	0	-72
0013	1	0	0	0	0	0	0	0	1	0	0	0	2	0	0	0
0014	84	135	149	13	0	0	0	0	76	61	67	6	160	196	215	19
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	485	762	782	19	0	0	0	0	434	343	352	9	919	1,106	1,134	28
Total 6000	485	762	782	19	0	0	0	0	434	343	352	9	919	1,106	1,134	28

FY 2013 Proposed Budget  
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Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

7000 Licensing

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	-2	162	158	-4	0	0	0	0	2,448	2,601	2,959	358	2,445	2,763	3,117	354
0012	0	0	0	0	0	0	0	0	0	0	55	55	0	0	55	55
0013	0	0	0	0	0	0	0	0	5	0	0	0	5	0	0	0
0014	-1	35	37	2	0	0	0	0	540	560	704	143	539	595	741	145
0015	0	0	0	0	0	0	0	0	118	19	71	52	118	19	71	52
Subtotal: <i>PS</i>	-4	197	195	-2	0	0	0	0	3,111	3,180	3,788	608	3,108	3,377	3,983	606
0020	0	0	0	0	0	0	0	0	45	38	80	42	45	38	80	42
0040	0	0	94	94	0	0	0	0	443	589	1,012	422	443	589	1,106	516
0041	0	460	0	-460	0	0	0	0	1,716	1,862	2,739	877	1,716	2,322	2,739	417
0070	0	0	0	0	0	0	0	0	13	16	46	30	13	16	46	30
Subtotal: <i>NPS</i>	0	460	94	-366	0	0	0	0	2,217	2,506	3,876	1,370	2,217	2,966	3,970	1,004
Total 7000	-4	657	289	-368	0	0	0	0	5,328	5,686	7,664	1,978	5,324	6,343	7,954	1,611
Total budget	7,624	10,041	16,365	6,325	0	0	0	0	14,074	15,990	16,586	596	21,698	26,031	32,952	6,921

FY 2013 Proposed Budget  
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(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41

CR0 Department of Consumer and Regulatory Affairs

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	14,924	18,017	18,936	919	0	0	0	0	0	0	0	0	0	0	0	0	14,924	18,017	18,936	919
0012	88	149	125	-23	0	0	0	0	0	0	0	0	0	0	0	0	88	149	125	-23
0013	409	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	409	0	0	0
0014	3,223	3,915	4,441	526	0	0	0	0	0	0	0	0	0	0	0	0	3,223	3,915	4,441	526
0015	243	129	201	72	0	0	0	0	0	0	0	0	0	0	0	0	243	129	201	72
Subtotal: PS	18,888	22,210	23,704	1,494	0	0	0	0	0	0	0	0	0	0	0	0	18,888	22,210	23,704	1,494
0020	86	141	203	62	0	0	0	0	0	0	0	0	0	0	0	0	86	141	203	62
0031	1	389	389	0	0	0	0	0	0	0	0	0	0	0	0	0	1	389	389	0
0040	852	860	1,921	1,061	0	0	0	0	0	0	0	0	0	0	0	0	852	860	1,921	1,061
0041	1,858	2,415	6,682	4,268	0	0	0	0	0	0	0	0	0	0	0	0	1,858	2,415	6,682	4,268
0070	13	16	53	37	0	0	0	0	0	0	0	0	0	0	0	0	13	16	53	37
Subtotal: NPS	2,811	3,821	9,248	5,427	0	0	0	0	0	0	0	0	0	0	0	0	2,811	3,821	9,248	5,427
Total budget	21,698	26,031	32,952	6,921	0	0	0	0	0	0	0	0	0	0	0	0	21,698	26,031	32,952	6,921

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	230	265	277	12	0	0	0	0	0	0	0	0	0	0	0	0	230	265	277	12
0012	3	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	3	2	2	0
Total FTEs	233	267	279	12	0	0	0	0	0	0	0	0	0	0	0	0	233	267	279	12

FY 2013 Proposed Budget  
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Program Summary by  
Comptroller Source Group

Schedule  
41G

CR0 Department of Consumer and Regulatory Affairs

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	5,680	7,240	9,550	2,310	0	0	0	0	9,245	10,777	9,387	-1,390	14,924	18,017	18,936	919
0012	0	0	0	0	0	0	0	0	88	149	125	-23	88	149	125	-23
0013	182	0	0	0	0	0	0	0	227	0	0	0	409	0	0	0
0014	1,188	1,561	2,220	660	0	0	0	0	2,035	2,354	2,221	-133	3,223	3,915	4,441	526
0015	32	75	70	-5	0	0	0	0	211	54	131	77	243	129	201	72
Subtotal: PS	7,081	8,876	11,840	2,964	0	0	0	0	11,806	13,334	11,864	-1,470	18,888	22,210	23,704	1,494
0020	15	53	68	15	0	0	0	0	71	88	135	47	86	141	203	62
0031	1	389	389	0	0	0	0	0	0	0	0	0	1	389	389	0
0040	385	237	536	299	0	0	0	0	467	622	1,384	762	852	860	1,921	1,061
0041	142	485	3,525	3,040	0	0	0	0	1,716	1,930	3,157	1,228	1,858	2,415	6,682	4,268
0070	0	0	7	7	0	0	0	0	13	16	46	30	13	16	53	37
Subtotal: NPS	543	1,165	4,525	3,361	0	0	0	0	2,268	2,656	4,723	2,066	2,811	3,821	9,248	5,427
Total budget	7,624	10,041	16,365	6,325	0	0	0	0	14,074	15,990	16,586	596	21,698	26,031	32,952	6,921

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	78	97	132	35	0	0	0	0	152	168	145	-23	230	265	277	12
0012	0	0	0	0	0	0	0	0	3	2	2	0	3	2	2	0
Total FTEs	78	97	132	35	0	0	0	0	156	170	147	-23	233	267	279	12

FY 2013 Proposed Budget  
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(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
80

CR0 Department of Consumer and Regulatory Affairs

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$16,365	132.00
Subtotal: Local Fund			\$16,365	132.00
Special Purpose Revenue Funds				
	6006	NUISANCE ABATEMENT	\$2,508	26.00
	6008	R-E GUAR. & EDUC. FUND	\$1,310	1.00
	6009	R-E APPRAISAL FEE	\$70	0.00
	6010	OPLA - SPECIAL ACCOUNT	\$2,367	15.00
	6011	SPECIAL EVENTS REVOLVING	\$5	0.00
	6012	BOXING COMMISSION-REVOLVING ACCOUNT	\$164	1.00
	6013	BASIC BUSINESS LICENSE FUND	\$7,784	89.00
	6020	BOARD OF ENGINEERS FUND	\$268	1.00
	6030	GREEN BUILDING FUND	\$701	3.00
	6040	CORPORATE RECORDATION FUND	\$1,409	11.00
Subtotal: Special Purpose Revenue Funds			\$16,586	147.00
Subtotal: General Fund			\$32,952	279.00
Total: Department of Consumer and Regulatory Affairs			\$32,952	279.00

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Office of the Tenant Advocate	Name	CQO 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
	ADMINISTRATIVE SERVICES	1000										
	PROPERTY MANAGEMENT	1030	-1	0	0	0	0	0	0	0	0	0
	INFORMATION TECHNOLOGY	1040	0	38	17	-21	17	0	17	0	0	0
	PERFORMANCE MANAGEMENT	1090	387	327	407	80	407	0	407	0	0	0
	Subtotal: ADMINISTRATIVE SERVICES		386	365	424	59	424	0	424	0	0	0
	HOUSING ASSISTANCE COMMUNITY SVC PROGRAM	2000										
	HOUSING ASSISTANCE COMMUNITY SVC PROGRAM	2010	681	561	0	-561	0	0	0	0	0	0
	Subtotal: HOUSING ASSISTANCE COMMUNITY SVC PROGRAM		681	561	0	-561	0	0	0	0	0	0
	LEGAL REPRESENTATION	3000										
	HOUSING ASSISTANCE	3010	503	273	0	-273	0	0	0	0	0	0
	IN-HOUSE LEGAL REPRESENTATION	3015	0	0	519	519	519	0	519	0	0	0
	SCHEDULING & ENFORCEMENT UNIT	3020	0	168	45	-123	45	0	45	0	0	0
	HOUSING SERVICE CENTER	3030	0	328	260	-69	260	0	260	0	0	0
	Subtotal: LEGAL REPRESENTATION		503	769	824	55	824	0	824	0	0	0
	LEGAL ADVOCACY PROGRAM	4000										
	LEGAL ADVOCACY PROGRAM	4010	186	109	123	14	123	0	123	0	0	0
	RESEARCH AND DEVELOPMENT	4020	0	19	0	-19	0	0	0	0	0	0
	Subtotal: LEGAL ADVOCACY PROGRAM		186	128	123	-5	123	0	123	0	0	0
	OTA EDUCATIONAL INSTITUTE	5000										
	OTA EDUCATIONAL INSTITUTE	5010	0	100	106	5	106	0	106	0	0	0
	Subtotal: OTA EDUCATIONAL INSTITUTE		0	100	106	5	106	0	106	0	0	0
	EMERGENCY HOUSING	6000										
	EMERGENCY HOUSING	6010	0	0	250	250	250	0	250	0	0	0
	Subtotal: EMERGENCY HOUSING		0	0	250	250	250	0	250	0	0	0
	CASE MNGT ADM AND COMM OUTREACH	8000										
	CASE MANAGEMENT ADMINISTRATION	8010	0	0	287	287	287	0	287	0	0	0
	COMMUNITY OUTREACH	8020	0	0	50	50	50	0	50	0	0	0
	Subtotal: CASE MNGT ADM AND COMM OUTREACH		0	0	337	337	337	0	337	0	0	0
	Total: Office of the Tenant Advocate		1,755	1,924	2,064	140	2,064	0	2,064	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

CQO Office of the Tenant Advocate

1000 Administrative Services

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	261	263	295	32	0	0	0	0	0	0	0	0	0	0	0	0	261	263	295	32
0012	16	14	0	-14	0	0	0	0	0	0	0	0	0	0	0	0	16	14	0	-14
0013	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	66	49	79	30	0	0	0	0	0	0	0	0	0	0	0	0	66	49	79	30
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	355	327	374	47	0	0	0	0	0	0	0	0	0	0	0	0	355	327	374	47
0031	-1	38	0	-38	0	0	0	0	0	0	0	0	0	0	0	0	-1	38	0	-38
0040	32	0	47	47	0	0	0	0	0	0	0	0	0	0	0	0	32	0	47	47
0050	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
Subtotal: NPS	31	38	50	12	0	0	0	0	0	0	0	0	0	0	0	0	31	38	50	12
Total 1000	386	365	424	59	0	0	0	0	0	0	0	0	0	0	0	0	386	365	424	59

2000 Housing Assistance Community Svc Program

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	244	214	0	-214	0	0	0	0	0	0	0	0	0	0	0	0	244	214	0	-214
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	68	38	0	-38	0	0	0	0	0	0	0	0	0	0	0	0	68	38	0	-38
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	314	252	0	-252	0	0	0	0	0	0	0	0	0	0	0	0	314	252	0	-252
0020	0	22	0	-22	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	-22
0031	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0040	329	72	0	-72	0	0	0	0	0	0	0	0	0	0	0	0	329	72	0	-72
0041	24	215	0	-215	0	0	0	0	0	0	0	0	0	0	0	0	24	215	0	-215
Subtotal: NPS	367	309	0	-309	0	0	0	0	0	0	0	0	0	0	0	0	367	309	0	-309
Total 2000	681	561	0	-561	0	0	0	0	0	0	0	0	0	0	0	0	681	561	0	-561

3000 Legal Representation

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	322	320	404	84	0	0	0	0	0	0	0	0	0	0	0	0	322	320	404	84
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	80	57	109	51	0	0	0	0	0	0	0	0	0	0	0	0	80	57	109	51
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	403	377	512	135	0	0	0	0	0	0	0	0	0	0	0	0	403	377	512	135
0020	0	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7
0040	100	173	45	-128	0	0	0	0	0	0	0	0	0	0	0	0	100	173	45	-128
0041	0	219	260	40	0	0	0	0	0	0	0	0	0	0	0	0	0	219	260	40

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(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 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
Subtotal: NPS	100	392	312	-81	0	0	0	0	0	0	0	0	0	0	0	0	100	392	312	-81
Total 3000	503	769	824	55	0	0	0	0	0	0	0	0	0	0	0	503	769	824	55	

4000 Legal Advocacy Program

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	89	92	95	3	0	0	0	0	0	0	0	0	0	0	0	89	92	95	3	
0014	16	16	26	9	0	0	0	0	0	0	0	0	0	0	0	16	16	26	9	
Subtotal: PS	105	109	121	12	0	0	0	0	0	0	0	0	0	0	0	105	109	121	12	
0020	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	
0040	81	9	0	-9	0	0	0	0	0	0	0	0	0	0	0	81	9	0	-9	
0050	0	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	10	0	-10	
Subtotal: NPS	81	19	2	-17	0	0	0	0	0	0	0	0	0	0	0	81	19	2	-17	
Total 4000	186	128	123	-5	0	0	0	0	0	0	0	0	0	0	0	186	128	123	-5	

5000 Ota Educational Institute

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	52	53	1	0	0	0	0	0	0	0	0	0	0	0	0	52	53	1	
0014	0	9	14	5	0	0	0	0	0	0	0	0	0	0	0	0	9	14	5	
Subtotal: PS	0	62	67	6	0	0	0	0	0	0	0	0	0	0	0	0	62	67	6	
0020	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	
0040	0	36	28	-8	0	0	0	0	0	0	0	0	0	0	0	0	36	28	-8	
0070	0	2	8	5	0	0	0	0	0	0	0	0	0	0	0	0	2	8	5	
Subtotal: NPS	0	39	39	0	0	0	0	0	0	0	0	0	0	0	0	0	39	39	0	
Total 5000	0	100	106	5	0	0	0	0	0	0	0	0	0	0	0	0	100	106	5	

6000 Emergency Housing

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
0040	0	0	250	250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	250	250
Subtotal: NPS	0	0	250	250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	250	250
Total 6000	0	0	250	250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	250	250

8000 Case Mngt Adm And Comm Outreach

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	0	215	215	0	0	0	0	0	0	0	0	0	0	0	0	0	0	215	215
0014	0	0	58	58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58	58
Subtotal: PS	0	0	272	272	0	0	0	0	0	0	0	0	0	0	0	0	0	0	272	272



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Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

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
0020	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
0040	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
0041	0	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50
Subtotal: NPS	0	0	65	65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65	65
Total 8000	0	0	337	337	0	0	0	0	0	0	0	0	0	0	0	0	0	0	337	337
Total budget	1,755	1,924	2,064	140	0	0	0	0	0	0	0	0	0	0	0	0	1,755	1,924	2,064	140

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Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

CQO Office of the Tenant Advocate

1000 Administrative Services

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	67	263	295	32	0	0	0	0	193	0	0	0	261	263	295	32
0012	16	14	0	-14	0	0	0	0	0	0	0	0	16	14	0	-14
0013	0	0	0	0	0	0	0	0	10	0	0	0	11	0	0	0
0014	16	49	79	30	0	0	0	0	50	0	0	0	66	49	79	30
0015	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
Subtotal: PS	100	327	374	47	0	0	0	0	255	0	0	0	355	327	374	47
0031	-1	38	0	-38	0	0	0	0	0	0	0	0	-1	38	0	-38
0040	0	0	47	47	0	0	0	0	32	0	0	0	32	0	47	47
0050	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
Subtotal: NPS	-1	38	50	12	0	0	0	0	32	0	0	0	31	38	50	12
Total 1000	99	365	424	59	0	0	0	0	287	0	0	0	386	365	424	59

2000 Housing Assistance Community Svc Program

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	202	214	0	-214	0	0	0	0	42	0	0	0	244	214	0	-214
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	52	38	0	-38	0	0	0	0	16	0	0	0	68	38	0	-38
0015	1	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	256	252	0	-252	0	0	0	0	58	0	0	0	314	252	0	-252
0020	0	22	0	-22	0	0	0	0	0	0	0	0	0	22	0	-22
0031	14	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0040	0	72	0	-72	0	0	0	0	329	0	0	0	329	72	0	-72
0041	24	215	0	-215	0	0	0	0	0	0	0	0	24	215	0	-215
Subtotal: NPS	38	309	0	-309	0	0	0	0	329	0	0	0	367	309	0	-309
Total 2000	294	561	0	-561	0	0	0	0	387	0	0	0	681	561	0	-561

3000 Legal Representation

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	135	320	404	84	0	0	0	0	186	0	0	0	322	320	404	84
0013	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
0014	32	57	109	51	0	0	0	0	48	0	0	0	80	57	109	51
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	168	377	512	135	0	0	0	0	235	0	0	0	403	377	512	135
0020	0	0	7	7	0	0	0	0	0	0	0	0	0	0	7	7
0040	0	173	45	-128	0	0	0	0	100	0	0	0	100	173	45	-128
0041	0	219	260	40	0	0	0	0	0	0	0	0	0	219	260	40

FY 2013 Proposed Budget  
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Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

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
Subtotal: NPS	0	392	312	-81	0	0	0	0	100	0	0	0	100	392	312	-81
Total 3000	168	769	824	55	0	0	0	0	335	0	0	0	503	769	824	55

4000 Legal Advocacy Program

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	92	95	3	0	0	0	0	89	0	0	0	89	92	95	3
0014	0	16	26	9	0	0	0	0	16	0	0	0	16	16	26	9
Subtotal: PS	0	109	121	12	0	0	0	0	105	0	0	0	105	109	121	12
0020	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
0040	0	9	0	-9	0	0	0	0	81	0	0	0	81	9	0	-9
0050	0	10	0	-10	0	0	0	0	0	0	0	0	0	10	0	-10
Subtotal: NPS	0	19	2	-17	0	0	0	0	81	0	0	0	81	19	2	-17
Total 4000	0	128	123	-5	0	0	0	0	186	0	0	0	186	128	123	-5

5000 Ota Educational Institute

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	52	53	1	0	0	0	0	0	0	0	0	0	52	53	1
0014	0	9	14	5	0	0	0	0	0	0	0	0	0	9	14	5
Subtotal: PS	0	62	67	6	0	0	0	0	0	0	0	0	0	62	67	6
0020	0	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3
0040	0	36	28	-8	0	0	0	0	0	0	0	0	0	36	28	-8
0070	0	2	8	5	0	0	0	0	0	0	0	0	0	2	8	5
Subtotal: NPS	0	39	39	0	0	0	0	0	0	0	0	0	0	39	39	0
Total 5000	0	100	106	5	0	0	0	0	0	0	0	0	0	100	106	5

6000 Emergency Housing

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
0040	0	0	250	250	0	0	0	0	0	0	0	0	0	0	250	250
Subtotal: NPS	0	0	250	250	0	0	0	0	0	0	0	0	0	0	250	250
Total 6000	0	0	250	250	0	0	0	0	0	0	0	0	0	0	250	250

8000 Case Mngt Adm And Comm Outreach

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	0	215	215	0	0	0	0	0	0	0	0	0	0	215	215
0014	0	0	58	58	0	0	0	0	0	0	0	0	0	0	58	58
Subtotal: PS	0	0	272	272	0	0	0	0	0	0	0	0	0	0	272	272

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Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

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
0020	0	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10
0040	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
0041	0	0	50	50	0	0	0	0	0	0	0	0	0	0	50	50
Subtotal: <i>NPS</i>	0	0	65	65	0	0	0	0	0	0	0	0	0	0	65	65
Total 8000	0	0	337	337	0	0	0	0	0	0	0	0	0	0	337	337
Total budget	560	1,924	2,064	140	0	0	0	0	1,195	0	0	0	1,755	1,924	2,064	140

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Program Summary by  
Comptroller Source Group

Schedule  
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CQO Office of the Tenant Advocate

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	916	942	1,061	120	0	0	0	0	0	0	0	0	0	0	0	0	916	942	1,061	120
0012	16	14	0	-14	0	0	0	0	0	0	0	0	0	0	0	0	16	14	0	-14
0013	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0014	230	170	285	115	0	0	0	0	0	0	0	0	0	0	0	0	230	170	285	115
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	1,176	1,126	1,347	220	0	0	0	0	0	0	0	0	0	0	0	0	1,176	1,126	1,347	220
0020	0	22	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	22	0
0031	13	38	0	-38	0	0	0	0	0	0	0	0	0	0	0	0	13	38	0	-38
0040	542	290	375	85	0	0	0	0	0	0	0	0	0	0	0	0	542	290	375	85
0041	24	434	310	-125	0	0	0	0	0	0	0	0	0	0	0	0	24	434	310	-125
0050	0	10	2	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	10	2	-8
0070	0	2	8	5	0	0	0	0	0	0	0	0	0	0	0	0	0	2	8	5
Subtotal: NPS	579	797	717	-80	0	0	0	0	0	0	0	0	0	0	0	0	579	797	717	-80
Total budget	1,755	1,924	2,064	140	0	0	0	0	0	0	0	0	0	0	0	0	1,755	1,924	2,064	140

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	13	13	15	2	0	0	0	0	0	0	0	0	0	0	0	0	13	13	15	2
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	13	14	15	2	0	0	0	0	0	0	0	0	0	0	0	0	13	14	15	2

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

CQO Office of the Tenant Advocate

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	405	942	1,061	120	0	0	0	0	511	0	0	0	916	942	1,061	120
0012	16	14	0	-14	0	0	0	0	0	0	0	0	16	14	0	-14
0013	1	0	0	0	0	0	0	0	11	0	0	0	13	0	0	0
0014	100	170	285	115	0	0	0	0	130	0	0	0	230	170	285	115
0015	1	0	0	0	0	0	0	0	1	0	0	0	2	0	0	0
Subtotal: PS	524	1,126	1,347	220	0	0	0	0	653	0	0	0	1,176	1,126	1,347	220
0020	0	22	22	0	0	0	0	0	0	0	0	0	0	22	22	0
0031	13	38	0	-38	0	0	0	0	0	0	0	0	13	38	0	-38
0040	0	290	375	85	0	0	0	0	542	0	0	0	542	290	375	85
0041	24	434	310	-125	0	0	0	0	0	0	0	0	24	434	310	-125
0050	0	10	2	-8	0	0	0	0	0	0	0	0	0	10	2	-8
0070	0	2	8	5	0	0	0	0	0	0	0	0	0	2	8	5
Subtotal: NPS	37	797	717	-80	0	0	0	0	542	0	0	0	579	797	717	-80
Total budget	560	1,924	2,064	140	0	0	0	0	1,195	0	0	0	1,755	1,924	2,064	140

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	7	13	15	2	0	0	0	0	6	0	0	0	13	13	15	2
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	7	14	15	2	0	0	0	0	6	0	0	0	13	14	15	2

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

CQO Office of the Tenant Advocate

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$2,064	15.00
Subtotal: Local Fund			\$2,064	15.00
Subtotal: General Fund			\$2,064	15.00
Total: Office of the Tenant Advocate			\$2,064	15.00

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Commission on Arts and Humanities Name	BX0 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
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	25	27	26	-1	26	0	26	0	0	0
TRAINING & EMPLOYEE DEVELOPMENT	1015	21	29	27	-2	27	0	27	0	0	0
CONTRACTING AND PROCUREMENT	1020	12	12	33	21	33	0	33	0	0	0
PROPERTY MANAGEMENT	1030	24	25	33	8	33	0	33	0	0	0
INFORMATION TECHNOLOGY	1040	33	4	8	4	8	0	8	0	0	0
FINANCIAL SERVICES	1050	12	19	47	28	47	0	47	0	0	0
RISK MANAGEMENT	1055	9	17	19	2	19	0	19	0	0	0
COMMUNICATIONS	1080	34	50	46	-4	46	0	46	0	0	0
CUSTOMER SERVICE	1085	13	21	19	-2	19	0	19	0	0	0
PERFORMANCE MANAGEMENT	1090	62	92	84	-9	84	0	84	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		245	297	343	45	343	0	343	0	0	0
ARTS BUILDING COMMUNITIES	2000										
ARTS BUILDING COMMUNITIES	2010	4,109	2,027	8,221	6,193	5,337	0	5,337	2,883	0	0
Subtotal: ARTS BUILDING COMMUNITIES		4,109	2,027	8,221	6,193	5,337	0	5,337	2,883	0	0
DC CREATES PUBLIC ART	3000										
NEIGHBORHOOD & PUBLIC ART	3010	576	206	199	-8	199	0	199	0	0	0
LINCOLN THEATRE	3030	0	0	350	350	350	0	350	0	0	0
Subtotal: DC CREATES PUBLIC ART		576	206	549	343	549	0	549	0	0	0
ARTS LEARNING AND OUTREACH	4000										
ARTS LEARNING FOR YOUTH	4010	500	2,091	5,043	2,952	4,777	100	4,877	166	0	0
LIFELONG LEARNING	4020	234	141	244	103	48	0	48	196	0	0
Subtotal: ARTS LEARNING AND OUTREACH		735	2,232	5,286	3,055	4,824	100	4,924	362	0	0
ADMINISTRATION	5000										
LEGISLATIVE AND GRANTS MANAGEMENT	5010	30	36	37	1	37	0	37	0	0	0
Subtotal: ADMINISTRATION		30	36	37	1	37	0	37	0	0	0
Total: Commission on Arts and Humanities		5,695	4,798	14,435	9,637	11,090	100	11,190	3,246	0	0



FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

**BX0 Commission on Arts and Humanities**

1000 Agency Management Program

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	135	242	210	-32	0	0	0	0	0	0	0	0	0	0	0	0	135	242	210	-32
0012	3	0	65	65	0	0	0	0	0	0	0	0	0	0	0	0	3	0	65	65
0013	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	0	0	0
0014	30	52	64	12	0	0	0	0	0	0	0	0	0	0	0	0	30	52	64	12
Subtotal: PS	213	293	338	45	0	0	0	0	0	0	0	0	0	0	0	0	213	293	338	45
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0070	8	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	8	4	4	0
Subtotal: NPS	33	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	33	4	4	0
Total 1000	245	297	343	45	0	0	0	0	0	0	0	0	0	0	0	0	245	297	343	45

2000 Arts Building Communities

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	17	30	35	5	0	38	42	4	0	0	0	0	0	0	0	0	17	68	77	9
0012	24	57	55	-2	201	212	153	-59	0	0	0	0	0	0	0	0	225	269	207	-61
0013	1	9	0	-9	6	0	0	0	0	0	0	0	0	0	0	0	6	9	0	-9
0014	10	19	21	2	38	53	45	-8	0	0	0	0	0	0	0	0	48	72	66	-6
Subtotal: PS	51	114	111	-4	246	303	240	-63	0	0	0	0	0	0	0	0	297	418	350	-67
0020	7	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	7	0
0031	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
0040	94	95	104	9	0	5	6	2	0	0	0	0	0	0	0	0	94	100	110	10
0041	0	140	102	-38	0	0	0	0	0	0	0	0	0	0	0	0	0	140	102	-38
0050	3,485	1,212	5,012	3,800	227	151	2,637	2,487	0	0	0	0	0	0	0	0	3,711	1,363	7,649	6,287
Subtotal: NPS	3,585	1,454	5,227	3,772	227	156	2,644	2,488	0	0	0	0	0	0	0	0	3,812	1,610	7,870	6,261
Total 2000	3,637	1,569	5,337	3,769	473	459	2,883	2,425	0	0	0	0	0	0	0	0	4,109	2,027	8,221	6,193

3000 Dc Creates Public Art

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	70	182	112	0	0	0	0	0	0	0	0	0	0	0	0	0	70	182	112
0012	0	100	99	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	100	99	-1
0014	0	36	65	29	0	0	0	0	0	0	0	0	0	0	0	0	0	36	65	29
Subtotal: PS	0	206	346	140	0	0	0	0	0	0	0	0	0	0	0	0	0	206	346	140
0041	0	0	202	202	0	0	0	0	0	0	0	0	100	0	0	0	100	0	202	202
0050	476	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	476	0	0	0
Subtotal: NPS	476	0	202	202	0	0	0	0	0	0	0	0	100	0	0	0	576	0	202	202
Total 3000	476	206	549	343	0	0	0	0	0	0	0	0	100	0	0	0	576	206	549	343

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

4000 Arts Learning And Outreach

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	3	57	25	-32	37	51	38	-12	0	0	0	0	0	0	0	0	40	108	64	-44
0012	66	0	41	41	135	101	171	70	0	0	0	0	0	0	0	0	200	101	213	111
0013	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	12	12	15	3	40	32	48	16	0	0	0	0	0	0	0	0	51	45	64	19
Subtotal: PS	81	69	82	13	213	184	258	74	0	0	0	0	0	0	0	0	294	254	340	87
0031	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0041	176	0	0	0	0	10	0	-10	0	0	0	0	55	0	0	0	231	10	0	-10
0050	74	1,839	4,839	3,000	131	126	104	-22	0	0	0	0	0	0	0	0	205	1,965	4,943	2,978
0070	3	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3	0
Subtotal: NPS	255	1,842	4,842	3,000	131	136	104	-32	0	0	0	0	55	0	0	0	441	1,978	4,946	2,968
Total 4000	336	1,912	4,924	3,013	344	320	362	42	0	0	0	0	55	0	0	0	735	2,232	5,286	3,055

5000 Administration

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	14	30	0	-30	0	0	0	0	0	0	0	0	0	0	0	0	14	30	0	-30
0012	10	0	30	30	0	0	0	0	0	0	0	0	0	0	0	0	10	0	30	30
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	5	6	7	1	0	0	0	0	0	0	0	0	0	0	0	0	5	6	7	1
Subtotal: PS	30	36	37	1	0	0	0	0	0	0	0	0	0	0	0	0	30	36	37	1
Total 5000	30	36	37	1	0	0	0	0	0	0	0	0	0	0	0	0	30	36	37	1
Total budget	4,724	4,020	11,190	7,170	816	779	3,246	2,467	0	0	0	0	155	0	0	0	5,695	4,798	14,435	9,637

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

**BX0 Commission on Arts and Humanities**

1000 Agency Management Program

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	135	242	210	-32	0	0	0	0	0	0	0	0	135	242	210	-32
0012	3	0	65	65	0	0	0	0	0	0	0	0	3	0	65	65
0013	44	0	0	0	0	0	0	0	0	0	0	0	44	0	0	0
0014	30	52	64	12	0	0	0	0	0	0	0	0	30	52	64	12
Subtotal: PS	213	293	338	45	0	0	0	0	0	0	0	0	213	293	338	45
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	25	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0070	8	4	4	0	0	0	0	0	0	0	0	0	8	4	4	0
Subtotal: NPS	33	4	4	0	0	0	0	0	0	0	0	0	33	4	4	0
Total 1000	245	297	343	45	0	0	0	0	0	0	0	0	245	297	343	45

2000 Arts Building Communities

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	17	30	35	5	0	0	0	0	0	0	0	0	17	30	35	5
0012	24	57	55	-2	0	0	0	0	0	0	0	0	24	57	55	-2
0013	1	9	0	-9	0	0	0	0	0	0	0	0	1	9	0	-9
0014	10	19	21	2	0	0	0	0	0	0	0	0	10	19	21	2
Subtotal: PS	51	114	111	-4	0	0	0	0	0	0	0	0	51	114	111	-4
0020	7	7	7	0	0	0	0	0	0	0	0	0	7	7	7	0
0031	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
0040	94	95	104	9	0	0	0	0	0	0	0	0	94	95	104	9
0041	0	140	102	-38	0	0	0	0	0	0	0	0	0	140	102	-38
0050	3,485	1,212	5,012	3,800	0	0	0	0	0	0	0	0	3,485	1,212	5,012	3,800
Subtotal: NPS	3,585	1,454	5,227	3,772	0	0	0	0	0	0	0	0	3,585	1,454	5,227	3,772
Total 2000	3,637	1,569	5,337	3,769	0	0	0	0	0	0	0	0	3,637	1,569	5,337	3,769

3000 Dc Creates Public Art

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	70	182	112	0	0	0	0	0	0	0	0	0	70	182	112
0012	0	100	99	-1	0	0	0	0	0	0	0	0	0	100	99	-1
0014	0	36	65	29	0	0	0	0	0	0	0	0	0	36	65	29
Subtotal: PS	0	206	346	140	0	0	0	0	0	0	0	0	0	206	346	140
0041	0	0	202	202	0	0	0	0	0	0	0	0	0	0	202	202
0050	0	0	0	0	0	0	0	0	476	0	0	0	476	0	0	0
Subtotal: NPS	0	0	202	202	0	0	0	0	476	0	0	0	476	0	202	202
Total 3000	0	206	549	343	0	0	0	0	476	0	0	0	476	206	549	343

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

4000 Arts Learning And Outreach

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	3	57	25	-32	0	0	0	0	0	0	0	0	3	57	25	-32
0012	66	0	41	41	0	0	0	0	0	0	0	0	66	0	41	41
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	12	12	15	3	0	0	0	0	0	0	0	0	12	12	15	3
Subtotal: PS	81	69	82	13	0	0	0	0	0	0	0	0	81	69	82	13
0031	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0041	176	0	0	0	0	0	0	0	0	0	0	0	176	0	0	0
0050	8	1,739	4,739	3,000	0	0	0	0	66	100	100	0	74	1,839	4,839	3,000
0070	3	3	3	0	0	0	0	0	0	0	0	0	3	3	3	0
Subtotal: NPS	189	1,742	4,742	3,000	0	0	0	0	66	100	100	0	255	1,842	4,842	3,000
Total 4000	270	1,812	4,824	3,013	0	0	0	0	66	100	100	0	336	1,912	4,924	3,013

5000 Administration

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	14	30	0	-30	0	0	0	0	0	0	0	0	14	30	0	-30
0012	10	0	30	30	0	0	0	0	0	0	0	0	10	0	30	30
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	5	6	7	1	0	0	0	0	0	0	0	0	5	6	7	1
Subtotal: PS	30	36	37	1	0	0	0	0	0	0	0	0	30	36	37	1
Total 5000	30	36	37	1	0	0	0	0	0	0	0	0	30	36	37	1
Total budget	4,182	3,920	11,090	7,170	0	0	0	0	542	100	100	0	4,724	4,020	11,190	7,170

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41

BX0 Commission on Arts and Humanities

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	170	429	453	24	37	89	80	-8	0	0	0	0	0	0	0	0	207	518	534	16
0012	103	157	289	132	336	313	324	11	0	0	0	0	0	0	0	0	439	470	613	144
0013	46	9	0	-9	7	0	0	0	0	0	0	0	0	0	0	0	53	9	0	-9
0014	57	125	172	47	78	86	94	8	0	0	0	0	0	0	0	0	135	211	266	55
Subtotal: PS	375	719	914	195	458	487	498	11	0	0	0	0	0	0	0	0	833	1,207	1,412	206
0020	7	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	7	0
0031	1	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	1	0	2	2
0040	119	95	104	9	0	5	6	2	0	0	0	0	0	0	0	0	119	100	110	10
0041	176	140	305	165	0	10	0	-10	0	0	0	0	155	0	0	0	331	150	305	155
0050	4,034	3,051	9,851	6,800	358	276	2,741	2,465	0	0	0	0	0	0	0	0	4,392	3,328	12,592	9,265
0070	11	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	11	7	7	0
Subtotal: NPS	4,348	3,301	10,275	6,975	358	291	2,747	2,456	0	0	0	0	155	0	0	0	4,862	3,592	13,023	9,431
Total budget	4,724	4,020	11,190	7,170	816	779	3,246	2,467	0	0	0	0	155	0	0	0	5,695	4,798	14,435	9,637

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	2	5	5	0	5	2	2	0	0	0	0	0	0	0	0	0	7	7	7	0
0012	1	3	5	2	4	6	6	0	0	0	0	0	0	0	0	0	5	9	11	2
Total FTEs	4	8	10	2	9	8	8	0	0	0	0	0	0	0	0	0	13	16	18	2

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

BX0 Commission on Arts and Humanities

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	170	429	453	24	0	0	0	0	0	0	0	0	170	429	453	24
0012	103	157	289	132	0	0	0	0	0	0	0	0	103	157	289	132
0013	46	9	0	-9	0	0	0	0	0	0	0	0	46	9	0	-9
0014	57	125	172	47	0	0	0	0	0	0	0	0	57	125	172	47
Subtotal: PS	375	719	914	195	0	0	0	0	0	0	0	0	375	719	914	195
0020	7	7	7	0	0	0	0	0	0	0	0	0	7	7	7	0
0031	1	0	2	2	0	0	0	0	0	0	0	0	1	0	2	2
0040	119	95	104	9	0	0	0	0	0	0	0	0	119	95	104	9
0041	176	140	305	165	0	0	0	0	0	0	0	0	176	140	305	165
0050	3,493	2,951	9,751	6,800	0	0	0	0	542	100	100	0	4,034	3,051	9,851	6,800
0070	11	7	7	0	0	0	0	0	0	0	0	0	11	7	7	0
Subtotal: NPS	3,807	3,201	10,175	6,975	0	0	0	0	542	100	100	0	4,348	3,301	10,275	6,975
Total budget	4,182	3,920	11,090	7,170	0	0	0	0	542	100	100	0	4,724	4,020	11,190	7,170

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	2	5	5	0	0	0	0	0	0	0	0	0	2	5	5	0
0012	1	3	5	2	0	0	0	0	0	0	0	0	1	3	5	2
Total FTEs	4	8	10	2	0	0	0	0	0	0	0	0	4	8	10	2

FY 2013 Proposed Budget  
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(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
80

**BX0 Commission on Arts and Humanities**

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	AIED13	ARTS EDUCATION	\$50	0.00
	AIUS13	ARTS IN UNDERSERVED COMMUNITIES	\$119	1.00
	BASI13	BASIC STATE PLAN	\$576	7.00
Subtotal: Federal Grant Fund			\$746	8.00
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	\$2,500	0.00
Subtotal: Federal Payments			\$2,500	0.00
Subtotal: Federal Resources			\$3,246	8.00
General Fund				
Local Fund				
	APPR		\$11,090	10.00
Subtotal: Local Fund			\$11,090	10.00
Special Purpose Revenue Funds				
	0600	SPECIAL PURPOSE REVENUE	\$100	0.00
Subtotal: Special Purpose Revenue Funds			\$100	0.00
Subtotal: General Fund			\$11,190	10.00
Total: Commission on Arts and Humanities			\$14,435	18.00

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Alcoholic Beverage Regulation Administration Name	LQO 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
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	42	41	0	-41	0	0	0	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	1	30	10	-20	0	10	10	0	0	0
PROPERTY MANAGEMENT	1030	590	644	615	-29	0	615	615	0	0	0
INFORMATION TECHNOLOGY	1040	124	263	324	61	0	324	324	0	0	0
LEGAL	1060	690	764	934	171	0	934	934	0	0	0
FLEET MANAGEMENT	1070	32	24	105	81	0	105	105	0	0	0
COMMUNICATIONS	1080	91	96	97	1	0	97	97	0	0	0
CUSTOMER SERVICE	1085	59	60	61	0	0	61	61	0	0	0
LANGUAGE ACCESS	1087	4	10	10	0	0	10	10	0	0	0
PERFORMANCE MANAGEMENT	1090	494	526	593	68	0	593	593	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		2,126	2,458	2,749	291	0	2,749	2,749	0	0	0
LICENSING	2000										
LICENSING	2010	690	748	823	75	0	823	823	0	0	0
Subtotal: LICENSING		690	748	823	75	0	823	823	0	0	0
INVESTIGATIONS	3000										
INVESTIGATIONS	3010	1,719	2,528	3,056	528	460	2,596	3,056	0	0	0
Subtotal: INVESTIGATIONS		1,719	2,528	3,056	528	460	2,596	3,056	0	0	0
ADJUDICATION	4000										
ADJUDICATION	4010	31	101	56	-45	0	56	56	0	0	0
Subtotal: ADJUDICATION		31	101	56	-45	0	56	56	0	0	0
RECORDS MANAGEMENT	5000										
RECORDS MANAGEMENT	5010	71	128	151	22	0	151	151	0	0	0
Subtotal: RECORDS MANAGEMENT		71	128	151	22	0	151	151	0	0	0
MEDICAL MARIJUANA	6000										
MEDICAL MARIJUANA	6010	0	0	0	0	0	0	0	0	0	0
Subtotal: MEDICAL MARIJUANA		0	0	0	0	0	0	0	0	0	0
Total: Alcoholic Beverage Regulation Administration		4,637	5,964	6,835	871	460	6,375	6,835	0	0	0



FY 2013 Proposed Budget  
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Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

LQ0 Alcoholic Beverage Regulation Administration

1000 Agency Management Program

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	866	882	949	67	0	0	0	0	0	0	0	0	0	0	0	0	866	882	949	67
0012	215	250	205	-45	0	0	0	0	0	0	0	0	0	0	0	0	215	250	205	-45
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	188	248	262	13	0	0	0	0	0	0	0	0	0	0	0	0	188	248	262	13
0015	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	1,274	1,381	1,415	35	0	0	0	0	0	0	0	0	0	0	0	0	1,274	1,381	1,415	35
0020	39	61	61	0	0	0	0	0	0	0	0	0	0	0	0	0	39	61	61	0
0030	110	91	105	13	0	0	0	0	0	0	0	0	0	0	0	0	110	91	105	13
0031	56	33	74	41	0	0	0	0	0	0	0	0	0	0	0	0	56	33	74	41
0034	116	116	117	2	0	0	0	0	0	0	0	0	0	0	0	0	116	116	117	2
0035	108	112	187	75	0	0	0	0	0	0	0	0	0	0	0	0	108	112	187	75
0040	230	486	526	40	0	0	0	0	0	0	0	0	0	0	0	0	230	486	526	40
0041	180	135	160	25	0	0	0	0	0	0	0	0	0	0	0	0	180	135	160	25
0070	14	45	105	60	0	0	0	0	0	0	0	0	0	0	0	0	14	45	105	60
Subtotal: NPS	853	1,078	1,334	256	0	0	0	0	0	0	0	0	0	0	0	0	853	1,078	1,334	256
Total 1000	2,126	2,458	2,749	291	0	0	0	0	0	0	0	0	0	0	0	0	2,126	2,458	2,749	291

2000 Licensing

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	441	463	577	113	0	0	0	0	0	0	0	0	0	0	0	0	441	463	577	113
0012	117	140	84	-56	0	0	0	0	0	0	0	0	0	0	0	0	117	140	84	-56
0013	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	123	132	150	17	0	0	0	0	0	0	0	0	0	0	0	0	123	132	150	17
0015	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	0
Subtotal: PS	687	743	818	75	0	0	0	0	0	0	0	0	0	0	0	0	687	743	818	75
0020	3	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	3	5	5	0
Subtotal: NPS	3	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	3	5	5	0
Total 2000	690	748	823	75	0	0	0	0	0	0	0	0	0	0	0	0	690	748	823	75

3000 Investigations

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	376	438	746	308	0	0	0	0	0	0	0	0	0	0	0	0	376	438	746	308
0012	436	760	663	-96	0	0	0	0	0	0	0	0	0	0	0	0	436	760	663	-96
0013	57	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	57	0	0	0
0014	191	263	320	58	0	0	0	0	0	0	0	0	0	0	0	0	191	263	320	58
0015	4	59	140	81	0	0	0	0	0	0	0	0	92	0	0	0	96	59	140	81

FY 2013 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 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
Subtotal: PS	1,064	1,519	1,869	350	0	0	0	0	0	0	0	0	92	0	0	0	1,156	1,519	1,869	350
0020	8	9	22	12	0	0	0	0	0	0	0	0	8	0	0	0	15	9	22	12
0040	0	0	4	4	0	0	0	0	0	0	0	0	7	0	0	0	7	0	4	4
0041	0	0	8	8	0	0	0	0	0	0	0	0	5	0	0	0	5	0	8	8
0050	536	1,000	1,152	152	0	0	0	0	0	0	0	0	0	0	0	0	536	1,000	1,152	152
0070	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
Subtotal: NPS	544	1,009	1,187	178	0	0	0	0	0	0	0	0	20	0	0	0	563	1,009	1,187	178
Total 3000	1,607	2,528	3,056	528	0	0	0	0	0	0	0	0	112	0	0	0	1,719	2,528	3,056	528

4000 Adjudication

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	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0012	17	83	45	-38	0	0	0	0	0	0	0	0	0	0	0	0	17	83	45	-38
0014	8	18	11	-8	0	0	0	0	0	0	0	0	0	0	0	0	8	18	11	-8
Subtotal: PS	31	101	56	-45	0	0	0	0	0	0	0	0	0	0	0	0	31	101	56	-45
Total 4000	31	101	56	-45	0	0	0	0	0	0	0	0	0	0	0	0	31	101	56	-45

5000 Records Management

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	59	60	77	17	0	0	0	0	0	0	0	0	0	0	0	0	59	60	77	17
0012	0	45	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	45	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	12	23	28	5	0	0	0	0	0	0	0	0	0	0	0	0	12	23	28	5
Subtotal: PS	71	128	150	22	0	0	0	0	0	0	0	0	0	0	0	0	71	128	150	22
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 5000	71	128	151	22	0	0	0	0	0	0	0	0	0	0	0	0	71	128	151	22

6000 Medical Marijuana

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
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 6000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	4,526	5,964	6,835	871	0	0	0	0	0	0	0	0	112	0	0	0	4,637	5,964	6,835	871

FY 2013 Proposed Budget  
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Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

LQ0 Alcoholic Beverage Regulation Administration

1000 Agency Management Program

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	0	0	0	0	0	0	0	866	882	949	67	866	882	949	67
0012	0	0	0	0	0	0	0	0	215	250	205	-45	215	250	205	-45
0013	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
0014	0	0	0	0	0	0	0	0	188	248	262	13	188	248	262	13
0015	0	0	0	0	0	0	0	0	3	0	0	0	3	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	1,274	1,381	1,415	35	1,274	1,381	1,415	35
0020	0	0	0	0	0	0	0	0	39	61	61	0	39	61	61	0
0030	0	0	0	0	0	0	0	0	110	91	105	13	110	91	105	13
0031	0	0	0	0	0	0	0	0	56	33	74	41	56	33	74	41
0034	0	0	0	0	0	0	0	0	116	116	117	2	116	116	117	2
0035	0	0	0	0	0	0	0	0	108	112	187	75	108	112	187	75
0040	0	279	0	-279	0	0	0	0	230	206	526	319	230	486	526	40
0041	0	0	0	0	0	0	0	0	180	135	160	25	180	135	160	25
0070	0	0	0	0	0	0	0	0	14	45	105	60	14	45	105	60
Subtotal: NPS	0	279	0	-279	0	0	0	0	853	798	1,334	536	853	1,078	1,334	256
Total 1000	0	279	0	-279	0	0	0	0	2,126	2,179	2,749	570	2,126	2,458	2,749	291

2000 Licensing

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	0	0	0	0	0	0	0	441	463	577	113	441	463	577	113
0012	0	0	0	0	0	0	0	0	117	140	84	-56	117	140	84	-56
0013	0	0	0	0	0	0	0	0	5	0	0	0	5	0	0	0
0014	0	0	0	0	0	0	0	0	123	132	150	17	123	132	150	17
0015	0	0	0	0	0	0	0	0	0	7	7	0	0	7	7	0
Subtotal: PS	0	0	0	0	0	0	0	0	687	743	818	75	687	743	818	75
0020	0	0	0	0	0	0	0	0	3	5	5	0	3	5	5	0
Subtotal: NPS	0	0	0	0	0	0	0	0	3	5	5	0	3	5	5	0
Total 2000	0	0	0	0	0	0	0	0	690	748	823	75	690	748	823	75

3000 Investigations

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	0	0	0	0	0	0	0	376	438	746	308	376	438	746	308
0012	0	0	0	0	0	0	0	0	436	760	663	-96	436	760	663	-96
0013	0	0	0	0	0	0	0	0	57	0	0	0	57	0	0	0
0014	0	0	0	0	0	0	0	0	191	263	320	58	191	263	320	58
0015	0	0	0	0	0	0	0	0	4	59	140	81	4	59	140	81

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Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

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
Subtotal: PS	0	0	0	0	0	0	0	0	1,064	1,519	1,869	350	1,064	1,519	1,869	350
0020	0	0	0	0	0	0	0	0	8	9	22	12	8	9	22	12
0040	0	0	0	0	0	0	0	0	0	0	4	4	0	0	4	4
0041	0	0	0	0	0	0	0	0	0	0	8	8	0	0	8	8
0050	0	0	460	460	0	460	460	0	536	540	692	152	536	1,000	1,152	152
0070	0	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1
Subtotal: NPS	0	0	460	460	0	460	460	0	544	549	727	178	544	1,009	1,187	178
Total 3000	0	0	460	460	0	460	460	0	1,607	2,068	2,596	528	1,607	2,528	3,056	528

4000 Adjudication

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	0	0	0	0	0	0	0	6	0	0	0	6	0	0	0
0012	0	0	0	0	0	0	0	0	17	83	45	-38	17	83	45	-38
0014	0	0	0	0	0	0	0	0	8	18	11	-8	8	18	11	-8
Subtotal: PS	0	0	0	0	0	0	0	0	31	101	56	-45	31	101	56	-45
Total 4000	0	0	0	0	0	0	0	0	31	101	56	-45	31	101	56	-45

5000 Records Management

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	0	0	0	0	0	0	0	59	60	77	17	59	60	77	17
0012	0	0	0	0	0	0	0	0	0	45	45	0	0	45	45	0
0013	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	12	23	28	5	12	23	28	5
Subtotal: PS	0	0	0	0	0	0	0	0	71	128	150	22	71	128	150	22
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 5000	0	0	0	0	0	0	0	0	71	128	151	22	71	128	151	22

6000 Medical Marijuana

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
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 6000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	0	279	460	181	0	460	460	0	4,526	5,225	6,375	1,150	4,526	5,964	6,835	871

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Program Summary by  
Comptroller Source Group

Schedule  
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LQ0 Alcoholic Beverage Regulation Administration

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	1,748	1,842	2,348	506	0	0	0	0	0	0	0	0	0	0	0	0	1,748	1,842	2,348	506
0012	784	1,278	1,043	-235	0	0	0	0	0	0	0	0	0	0	0	0	784	1,278	1,043	-235
0013	65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65	0	0	0
0014	522	685	771	86	0	0	0	0	0	0	0	0	0	0	0	0	522	685	771	86
0015	8	66	147	81	0	0	0	0	0	0	0	0	92	0	0	0	100	66	147	81
Subtotal: PS	3,126	3,871	4,309	437	0	0	0	0	0	0	0	0	92	0	0	0	3,218	3,871	4,309	437
0020	50	76	88	12	0	0	0	0	0	0	0	0	8	0	0	0	58	76	88	12
0030	110	91	105	13	0	0	0	0	0	0	0	0	0	0	0	0	110	91	105	13
0031	56	33	74	41	0	0	0	0	0	0	0	0	0	0	0	0	56	33	74	41
0034	116	116	117	2	0	0	0	0	0	0	0	0	0	0	0	0	116	116	117	2
0035	108	112	187	75	0	0	0	0	0	0	0	0	0	0	0	0	108	112	187	75
0040	230	486	530	44	0	0	0	0	0	0	0	0	7	0	0	0	237	486	530	44
0041	180	135	168	32	0	0	0	0	0	0	0	0	5	0	0	0	185	135	168	32
0050	536	1,000	1,152	152	0	0	0	0	0	0	0	0	0	0	0	0	536	1,000	1,152	152
0070	14	45	106	61	0	0	0	0	0	0	0	0	0	0	0	0	14	45	106	61
Subtotal: NPS	1,399	2,093	2,526	434	0	0	0	0	0	0	0	0	20	0	0	0	1,419	2,093	2,526	434
Total budget	4,526	5,964	6,835	871	0	0	0	0	0	0	0	0	112	0	0	0	4,637	5,964	6,835	871

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	26	25	33	8	0	0	0	0	0	0	0	0	0	0	0	0	26	25	33	8
0012	15	22	16	-6	0	0	0	0	0	0	0	0	0	0	0	0	15	22	16	-6
Total FTEs	41	47	49	2	0	0	0	0	0	0	0	0	0	0	0	0	41	47	49	2

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Program Summary by  
Comptroller Source Group

Schedule  
41G

LQ0 Alcoholic Beverage Regulation Administration

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	0	0	0	0	0	0	0	1,748	1,842	2,348	506	1,748	1,842	2,348	506
0012	0	0	0	0	0	0	0	0	784	1,278	1,043	-235	784	1,278	1,043	-235
0013	0	0	0	0	0	0	0	0	65	0	0	0	65	0	0	0
0014	0	0	0	0	0	0	0	0	522	685	771	86	522	685	771	86
0015	0	0	0	0	0	0	0	0	8	66	147	81	8	66	147	81
Subtotal: PS	0	0	0	0	0	0	0	0	3,126	3,871	4,309	437	3,126	3,871	4,309	437
0020	0	0	0	0	0	0	0	0	50	76	88	12	50	76	88	12
0030	0	0	0	0	0	0	0	0	110	91	105	13	110	91	105	13
0031	0	0	0	0	0	0	0	0	56	33	74	41	56	33	74	41
0034	0	0	0	0	0	0	0	0	116	116	117	2	116	116	117	2
0035	0	0	0	0	0	0	0	0	108	112	187	75	108	112	187	75
0040	0	279	0	-279	0	0	0	0	230	206	530	324	230	486	530	44
0041	0	0	0	0	0	0	0	0	180	135	168	32	180	135	168	32
0050	0	0	460	460	0	460	460	0	536	540	692	152	536	1,000	1,152	152
0070	0	0	0	0	0	0	0	0	14	45	106	61	14	45	106	61
Subtotal: NPS	0	279	460	181	0	460	460	0	1,399	1,353	2,066	713	1,399	2,093	2,526	434
Total budget	0	279	460	181	0	460	460	0	4,526	5,225	6,375	1,150	4,526	5,964	6,835	871

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	0	0	0	0	0	0	0	26	25	33	8	26	25	33	8
0012	0	0	0	0	0	0	0	0	15	22	16	-6	15	22	16	-6
Total FTEs	0	0	0	0	0	0	0	0	41	47	49	2	41	47	49	2

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Agency Summary  
by Revenue Source

Schedule  
80

LQ0 Alcoholic Beverage Regulation Administration

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Dedicated Taxes				
	APP1		\$460	0.00
Subtotal: Dedicated Taxes			\$460	0.00
Special Purpose Revenue Funds				
	6017	ABC - IMPORT AND CLASS LICENSE FEES	\$6,375	49.00
Subtotal: Special Purpose Revenue Funds			\$6,375	49.00
Subtotal: General Fund			\$6,835	49.00
Total: Alcoholic Beverage Regulation Administration			\$6,835	49.00

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Program Summary by  
Activity Schedule  
30-PBB

Public Service Commission	Name	DHO 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
	AGENCY MANAGEMENT	1000										
	PERSONNEL	1010	297	303	307	4	0	307	307	0	0	0
	TRAINING AND DEVELOPMENT	1015	211	232	236	4	0	236	236	0	0	0
	CONTRACTING AND PROCUREMENT	1020	62	205	207	2	0	207	207	0	0	0
	PROPERTY MANAGEMENT	1030	1,953	2,114	2,128	14	0	2,128	2,128	0	0	0
	INFORMATION TECHNOLOGY	1040	296	295	301	6	0	301	301	0	0	0
	FINANCIAL MANAGEMENT	1050	71	79	79	0	0	79	79	0	0	0
	LEGAL	1060	307	194	203	9	0	203	203	0	0	0
	FLEET MANAGEMENT	1070	1	2	2	1	0	2	2	0	0	0
	COMMUNICATIONS	1080	60	177	173	-4	0	173	173	0	0	0
	CUSTOMER SERVICE	1085	138	185	184	-1	0	184	184	0	0	0
	PERFORMANCE MANAGEMENT	1090	41	51	52	1	0	52	52	0	0	0
	Subtotal: AGENCY MANAGEMENT		3,438	3,836	3,873	36	0	3,873	3,873	0	0	0
	AGENCY FINANCIAL OPERATIONS	100F										
	BUDGET OPERATIONS	110F	182	190	208	18	0	208	208	0	0	0
	ACCOUNTING OPERATIONS	120F	82	87	88	1	0	88	88	0	0	0
	Subtotal: AGENCY FINANCIAL OPERATIONS		264	277	295	19	0	295	295	0	0	0
	PIPELINE SAFETY	2000										
	PIPELINE SAFETY	2010	661	594	314	-280	0	0	0	314	0	0
	Subtotal: PIPELINE SAFETY		661	594	314	-280	0	0	0	314	0	0
	UTILITY REGULATION	3000										
	PUBLIC SAFETY & RELIABILITY	3010	784	788	1,239	451	0	1,090	1,090	150	0	0
	REGULATE MONOPOLY	3020	1,660	1,818	1,901	84	0	1,901	1,901	0	0	0
	FOSTER COMPETITION	3030	1,275	1,060	1,084	25	0	1,084	1,084	0	0	0
	RESOLVE DISPUTE	3040	825	677	709	32	0	709	709	0	0	0
	PUBLIC INFORMATION/CONSUMER EDUCATION	3050	795	682	707	25	0	707	707	0	0	0
	CONSERVING ENERGY AND PRESERVING ENVIRON	3060	2	644	701	57	0	701	701	0	0	0
	Subtotal: UTILITY REGULATION		5,341	5,669	6,341	672	0	6,192	6,192	150	0	0
	INTRA-DISTRICT- BROADBAND MAPPING	7000										
	INTRA-DISTRICT- BROADBAND MAPPING	7010	50	0	0	0	0	0	0	0	0	0



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Program Summary by  
Activity Schedule  
30-PBB

Public Service Commission	Name	DH0 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
Subtotal: INTRA-DISTRICT- BROADBAND MAPPING			50	0	0	0	0	0	0	0	0	0
	PUBLIC SERVICE COMMISSION	8000										
	PIPELINE SAFETY-ONE CALL GRANT	8010	45	0	0	0	0	0	0	0	0	0
Subtotal: PUBLIC SERVICE COMMISSION			45	0	0	0	0	0	0	0	0	0
	AUDIT ADJUSTMENTS	9960										
			3	0	0	0	0	0	0	0	0	0
Subtotal: AUDIT ADJUSTMENTS			3	0	0	0	0	0	0	0	0	0
	PAYROLL DEFAULT PROGRAM	9980										
			-3	0	0	0	0	0	0	0	0	0
Subtotal: PAYROLL DEFAULT PROGRAM			-3	0	0	0	0	0	0	0	0	0
Total: Public Service Commission			9,799	10,376	10,823	447	0	10,360	10,360	463	0	0

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Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

DH0 Public Service Commission

1000 Agency Management

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	613	987	998	11	0	0	0	0	0	0	0	0	0	0	0	0	613	987	998	11
0012	196	182	182	1	0	0	0	0	0	0	0	0	0	0	0	0	196	182	182	1
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	173	233	233	0	0	0	0	0	0	0	0	0	0	0	0	0	173	233	233	0
Subtotal: PS	986	1,401	1,413	13	0	0	0	0	0	0	0	0	0	0	0	0	986	1,401	1,413	13
0020	31	34	34	0	0	0	0	0	0	0	0	0	0	0	0	0	31	34	34	0
0030	2	2	2	1	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	1
0031	74	80	76	-4	0	0	0	0	0	0	0	0	0	0	0	0	74	80	76	-4
0032	1,607	1,671	1,693	22	0	0	0	0	0	0	0	0	0	0	0	0	1,607	1,671	1,693	22
0033	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
0035	0	8	6	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	8	6	-2
0040	299	267	268	1	0	0	0	0	0	0	0	0	0	0	0	0	299	267	268	1
0041	306	204	212	8	0	0	0	0	0	0	0	0	0	0	0	0	306	204	212	8
0070	134	167	167	0	0	0	0	0	0	0	0	0	0	0	0	0	134	167	167	0
Subtotal: NPS	2,452	2,435	2,459	24	0	0	0	0	0	0	0	0	0	0	0	0	2,452	2,435	2,459	24
Total 1000	3,438	3,836	3,873	36	0	0	0	0	0	0	0	0	0	0	0	0	3,438	3,836	3,873	36

100F Agency Financial Operations

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	222	231	245	15	0	0	0	0	0	0	0	0	0	0	0	0	222	231	245	15
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	41	46	50	4	0	0	0	0	0	0	0	0	0	0	0	0	41	46	50	4
Subtotal: PS	264	277	295	19	0	0	0	0	0	0	0	0	0	0	0	0	264	277	295	19
Total 100F	264	277	295	19	0	0	0	0	0	0	0	0	0	0	0	0	264	277	295	19

2000 Pipeline Safety

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	153	55	0	-55	123	99	182	82	0	0	0	0	0	0	0	0	275	155	182	27
0012	14	23	0	-23	241	233	0	-233	0	0	0	0	0	0	0	0	255	256	0	-256
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	20	16	0	-16	56	66	37	-29	0	0	0	0	0	0	0	0	76	82	37	-44
Subtotal: PS	187	94	0	-94	420	398	219	-179	0	0	0	0	0	0	0	0	607	492	219	-273
0020	0	2	0	-2	0	4	5	2	0	0	0	0	0	0	0	0	0	6	5	-1
0040	0	15	0	-15	39	65	29	-36	0	0	0	0	0	0	0	0	39	80	29	-51
0041	0	0	0	0	0	0	45	45	0	0	0	0	0	0	0	0	0	0	45	45
0070	7	8	0	-8	7	8	16	8	0	0	0	0	0	0	0	0	14	16	16	0

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Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

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
Subtotal: NPS	7	25	0	-25	46	77	95	18	0	0	0	0	0	0	0	0	54	101	95	-7
Total 2000	194	119	0	-119	467	475	314	-161	0	0	0	0	0	0	0	0	661	594	314	-280

3000 Utility Regulation

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	3,753	3,937	4,017	80	-2	0	0	0	0	0	0	0	0	0	0	0	3,751	3,937	4,017	80
0012	753	792	969	177	0	0	112	112	0	0	0	0	0	0	0	0	753	792	1,081	289
0013	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
0014	814	941	1,006	65	0	0	23	23	0	0	0	0	0	0	0	0	814	941	1,028	87
Subtotal: PS	5,343	5,669	5,992	322	-2	0	135	135	0	0	0	0	0	0	0	0	5,341	5,669	6,126	457
0020	0	0	0	0	0	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4
0040	0	0	200	200	0	0	11	11	0	0	0	0	0	0	0	0	0	0	211	211
Subtotal: NPS	0	0	200	200	0	0	15	15	0	0	0	0	0	0	0	0	0	0	215	215
Total 3000	5,343	5,669	6,192	522	-2	0	150	150	0	0	0	0	0	0	0	0	5,341	5,669	6,341	672

7000 Intra-District- Broadband Mapping

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
0040	0	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0	50	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0	50	0	0	0
Total 7000	0	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0	50	0	0	0

8000 Public Service Commission

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
0041	0	0	0	0	45	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0
Subtotal: NPS	0	0	0	0	45	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0
Total 8000	0	0	0	0	45	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0

9960 Audit Adjustments

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	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Total 9960	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0

9980 Payroll Default Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
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FY 2013 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 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	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
Subtotal: <i>PS</i>	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
Total 9980	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
Total budget	9,239	9,901	10,360	459	509	475	463	-12	0	0	0	0	50	0	0	0	9,799	10,376	10,823	447

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

DHO Public Service Commission

1000 Agency Management

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	0	0	0	0	0	0	0	613	987	998	11	613	987	998	11
0012	0	0	0	0	0	0	0	0	196	182	182	1	196	182	182	1
0013	0	0	0	0	0	0	0	0	4	0	0	0	4	0	0	0
0014	0	0	0	0	0	0	0	0	173	233	233	0	173	233	233	0
Subtotal: PS	0	0	0	0	0	0	0	0	986	1,401	1,413	13	986	1,401	1,413	13
0020	0	0	0	0	0	0	0	0	31	34	34	0	31	34	34	0
0030	0	0	0	0	0	0	0	0	2	2	2	1	2	2	2	1
0031	0	0	0	0	0	0	0	0	74	80	76	-4	74	80	76	-4
0032	0	0	0	0	0	0	0	0	1,607	1,671	1,693	22	1,607	1,671	1,693	22
0033	0	0	0	0	0	0	0	0	0	2	0	-2	0	2	0	-2
0035	0	0	0	0	0	0	0	0	0	8	6	-2	0	8	6	-2
0040	0	0	0	0	0	0	0	0	299	267	268	1	299	267	268	1
0041	0	0	0	0	0	0	0	0	306	204	212	8	306	204	212	8
0070	0	0	0	0	0	0	0	0	134	167	167	0	134	167	167	0
Subtotal: NPS	0	0	0	0	0	0	0	0	2,452	2,435	2,459	24	2,452	2,435	2,459	24
Total 1000	0	0	0	0	0	0	0	0	3,438	3,836	3,873	36	3,438	3,836	3,873	36

100F Agency Financial Operations

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	0	0	0	0	0	0	0	222	231	245	15	222	231	245	15
0013	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
0014	0	0	0	0	0	0	0	0	41	46	50	4	41	46	50	4
Subtotal: PS	0	0	0	0	0	0	0	0	264	277	295	19	264	277	295	19
Total 100F	0	0	0	0	0	0	0	0	264	277	295	19	264	277	295	19

2000 Pipeline Safety

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	0	0	0	0	0	0	0	153	55	0	-55	153	55	0	-55
0012	0	0	0	0	0	0	0	0	14	23	0	-23	14	23	0	-23
0013	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	20	16	0	-16	20	16	0	-16
Subtotal: PS	0	0	0	0	0	0	0	0	187	94	0	-94	187	94	0	-94
0020	0	0	0	0	0	0	0	0	0	2	0	-2	0	2	0	-2
0040	0	0	0	0	0	0	0	0	0	15	0	-15	0	15	0	-15
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	7	8	0	-8	7	8	0	-8

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

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
Subtotal: <i>NPS</i>	0	0	0	0	0	0	0	0	7	25	0	-25	7	25	0	-25
Total 2000	0	0	0	0	0	0	0	0	194	119	0	-119	194	119	0	-119

3000 Utility Regulation

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	0	0	0	0	0	0	0	3,753	3,937	4,017	80	3,753	3,937	4,017	80
0012	0	0	0	0	0	0	0	0	753	792	969	177	753	792	969	177
0013	0	0	0	0	0	0	0	0	23	0	0	0	23	0	0	0
0014	0	0	0	0	0	0	0	0	814	941	1,006	65	814	941	1,006	65
Subtotal: <i>PS</i>	0	0	0	0	0	0	0	0	5,343	5,669	5,992	322	5,343	5,669	5,992	322
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	200	200	0	0	200	200
Subtotal: <i>NPS</i>	0	0	0	0	0	0	0	0	0	0	200	200	0	0	200	200
Total 3000	0	0	0	0	0	0	0	0	5,343	5,669	6,192	522	5,343	5,669	6,192	522

7000 Intra-District- Broadband Mapping

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
0040	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 7000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

8000 Public Service Commission

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
0041	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 8000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

9960 Audit Adjustments

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	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: <i>PS</i>	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Total 9960	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0

9980 Payroll Default Program

	Local Funds				Dedicated Taxes				Other Funds				General Funds			
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FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

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	-3	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
Subtotal: PS	-3	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
Total 9980	-3	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
Total budget	0	0	0	0	0	0	0	0	9,239	9,901	10,360	459	9,239	9,901	10,360	459

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
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DHO Public Service Commission

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	4,740	5,209	5,260	51	121	99	182	82	0	0	0	0	0	0	0	0	4,861	5,309	5,442	134
0012	962	996	1,151	155	241	233	112	-121	0	0	0	0	0	0	0	0	1,203	1,229	1,263	34
0013	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0014	1,048	1,235	1,289	54	56	66	60	-6	0	0	0	0	0	0	0	0	1,104	1,301	1,349	48
Subtotal: PS	6,779	7,440	7,700	260	418	398	353	-45	0	0	0	0	0	0	0	0	7,197	7,839	8,054	215
0020	31	37	34	-2	0	4	9	6	0	0	0	0	0	0	0	0	31	40	44	3
0030	2	2	2	1	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	1
0031	74	80	76	-4	0	0	0	0	0	0	0	0	0	0	0	0	74	80	76	-4
0032	1,607	1,671	1,693	22	0	0	0	0	0	0	0	0	0	0	0	0	1,607	1,671	1,693	22
0033	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
0035	0	8	6	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	8	6	-2
0040	299	282	468	186	39	65	40	-25	0	0	0	0	50	0	0	0	388	347	508	161
0041	306	204	212	8	45	0	45	45	0	0	0	0	0	0	0	0	350	204	257	52
0070	141	175	167	-8	7	8	16	8	0	0	0	0	0	0	0	0	148	182	182	0
Subtotal: NPS	2,460	2,460	2,659	199	91	77	110	33	0	0	0	0	50	0	0	0	2,601	2,537	2,769	232
Total budget	9,239	9,901	10,360	459	509	475	463	-12	0	0	0	0	50	0	0	0	9,799	10,376	10,823	447

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	57	58	56	-2	1	1	3	1	0	0	0	0	0	0	0	0	59	60	59	-1
0012	9	9	12	3	3	4	2	-2	0	0	0	0	0	0	0	0	12	13	14	1
Total FTEs	66	67	68	1	4	5	5	-1	0	0	0	0	0	0	0	0	70	73	73	0



FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

DHO Public Service Commission

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	0	0	0	0	0	0	0	4,740	5,209	5,260	51	4,740	5,209	5,260	51
0012	0	0	0	0	0	0	0	0	962	996	1,151	155	962	996	1,151	155
0013	0	0	0	0	0	0	0	0	29	0	0	0	29	0	0	0
0014	0	0	0	0	0	0	0	0	1,048	1,235	1,289	54	1,048	1,235	1,289	54
Subtotal: PS	0	0	0	0	0	0	0	0	6,779	7,440	7,700	260	6,779	7,440	7,700	260
0020	0	0	0	0	0	0	0	0	31	37	34	-2	31	37	34	-2
0030	0	0	0	0	0	0	0	0	2	2	2	1	2	2	2	1
0031	0	0	0	0	0	0	0	0	74	80	76	-4	74	80	76	-4
0032	0	0	0	0	0	0	0	0	1,607	1,671	1,693	22	1,607	1,671	1,693	22
0033	0	0	0	0	0	0	0	0	0	2	0	-2	0	2	0	-2
0035	0	0	0	0	0	0	0	0	0	8	6	-2	0	8	6	-2
0040	0	0	0	0	0	0	0	0	299	282	468	186	299	282	468	186
0041	0	0	0	0	0	0	0	0	306	204	212	8	306	204	212	8
0070	0	0	0	0	0	0	0	0	141	175	167	-8	141	175	167	-8
Subtotal: NPS	0	0	0	0	0	0	0	0	2,460	2,460	2,659	199	2,460	2,460	2,659	199
Total budget	0	0	0	0	0	0	0	0	9,239	9,901	10,360	459	9,239	9,901	10,360	459

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	0	0	0	0	0	0	0	57	58	56	-2	57	58	56	-2
0012	0	0	0	0	0	0	0	0	9	9	12	3	9	9	12	3
Total FTEs	0	0	0	0	0	0	0	0	66	67	68	1	66	67	68	1

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
80

DHO Public Service Commission

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	199901	DEPT OF TRANS - PIPELINE SAFETY	\$67	0.67
	199901	DEPT OF TRANS-PIPELINE SAFETY	\$201	2.00
	199903	DEPT. OF TRANSPORTATION-ONE CALL	\$45	0.00
	1999ST	ARRA GRANT	\$150	2.00
Subtotal: Federal Grant Fund			\$463	4.67
Subtotal: Federal Resources			\$463	4.67
General Fund				
Special Purpose Revenue Funds				
	0631	OPERATING - UTILITY ASSESSMENT	\$10,360	67.96
Subtotal: Special Purpose Revenue Funds			\$10,360	67.96
Subtotal: General Fund			\$10,360	67.96
Total: Public Service Commission			\$10,823	72.63

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Office of the People's Counsel	Name	DJO 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
	AGENCY MANAGEMENT	1000										
	PERSONNEL	1010	113	115	116	1	0	116	116	0	0	0
	CONTRACTING AND PROCUREMENT	1020	214	213	170	-43	0	170	170	0	0	0
	PROPERTY MANAGEMENT	1030	970	1,083	1,329	246	0	1,329	1,329	0	0	0
	INFORMATION TECHNOLOGY	1040	244	345	356	11	0	356	356	0	0	0
	FINANCIAL MANAGEMENT	1050	86	76	125	49	0	125	125	0	0	0
	FLEET MANAGEMENT	1070	9	10	10	1	0	10	10	0	0	0
	CUSTOMER SERVICE	1085	42	48	48	0	0	48	48	0	0	0
	Subtotal: AGENCY MANAGEMENT		1,678	1,890	2,154	263	0	2,154	2,154	0	0	0
	AGENCY FINANCIAL OPERATIONS	100F										
	BUDGET OPERATIONS	110F	114	172	267	95	0	267	267	0	0	0
	Subtotal: AGENCY FINANCIAL OPERATIONS		114	172	267	95	0	267	267	0	0	0
	OFFICE OF PEOPLES COUNSEL	2000										
	CONSUMER ADVOCACY & REPRESENTATION	2010	2,170	2,254	2,456	202	0	2,456	2,456	0	0	0
	PUBLIC INFORMATION DISSEMINATION	2020	998	1,131	1,239	108	0	1,239	1,239	0	0	0
	Subtotal: OFFICE OF PEOPLES COUNSEL		3,168	3,385	3,695	310	0	3,695	3,695	0	0	0
	Total: Office of the People's Counsel		4,960	5,447	6,116	669	0	6,116	6,116	0	0	0

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Program Summary by  
Comptroller Source Group

Schedule  
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DJO Office of the People's Counsel

1000 Agency Management

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	465	578	544	-34	0	0	0	0	0	0	0	0	0	0	0	0	465	578	544	-34
0013	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0014	94	105	100	-5	0	0	0	0	0	0	0	0	0	0	0	0	94	105	100	-5
Subtotal: PS	579	683	644	-39	0	0	0	0	0	0	0	0	0	0	0	0	579	683	644	-39
0020	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0030	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0031	32	17	29	12	0	0	0	0	0	0	0	0	0	0	0	0	32	17	29	12
0032	836	796	1,031	234	0	0	0	0	0	0	0	0	0	0	0	0	836	796	1,031	234
0033	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
0035	0	8	6	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	8	6	-2
0040	165	201	260	59	0	0	0	0	0	0	0	0	0	0	0	0	165	201	260	59
0041	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0070	59	183	183	0	0	0	0	0	0	0	0	0	0	0	0	0	59	183	183	0
Subtotal: NPS	1,099	1,207	1,510	302	0	0	0	0	0	0	0	0	0	0	0	0	1,099	1,207	1,510	302
Total 1000	1,678	1,890	2,154	263	0	0	0	0	0	0	0	0	0	0	0	0	1,678	1,890	2,154	263

100F Agency Financial Operations

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	98	145	226	80	0	0	0	0	0	0	0	0	0	0	0	0	98	145	226	80
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	15	26	41	15	0	0	0	0	0	0	0	0	0	0	0	0	15	26	41	15
Subtotal: PS	114	172	267	95	0	0	0	0	0	0	0	0	0	0	0	0	114	172	267	95
Total 100F	114	172	267	95	0	0	0	0	0	0	0	0	0	0	0	0	114	172	267	95

2000 Office Of Peoples Counsel

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	2,205	2,517	2,665	148	0	0	0	0	0	0	0	0	0	0	0	0	2,205	2,517	2,665	148
0013	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0
0014	368	456	488	32	0	0	0	0	0	0	0	0	0	0	0	0	368	456	488	32
Subtotal: PS	2,611	2,973	3,153	180	0	0	0	0	0	0	0	0	0	0	0	0	2,611	2,973	3,153	180
0020	28	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	28	40	40	0
0040	207	124	224	100	0	0	0	0	0	0	0	0	0	0	0	0	207	124	224	100
0041	250	242	272	30	0	0	0	0	0	0	0	0	0	0	0	0	250	242	272	30
0070	71	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	71	6	6	0
Subtotal: NPS	557	412	542	130	0	0	0	0	0	0	0	0	0	0	0	0	557	412	542	130
Total 2000	3,168	3,385	3,695	310	0	0	0	0	0	0	0	0	0	0	0	0	3,168	3,385	3,695	310

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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
Total budget	4,960	5,447	6,116	669	0	0	0	0	0	0	0	0	0	0	0	0	4,960	5,447	6,116	669

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Program Summary by  
Comptroller Source Group

Schedule  
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DJO Office of the People's Counsel

1000 Agency Management

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	0	0	0	0	0	0	0	465	578	544	-34	465	578	544	-34
0013	0	0	0	0	0	0	0	0	20	0	0	0	20	0	0	0
0014	0	0	0	0	0	0	0	0	94	105	100	-5	94	105	100	-5
Subtotal: PS	0	0	0	0	0	0	0	0	579	683	644	-39	579	683	644	-39
0020	0	0	0	0	0	0	0	0	3	0	0	0	3	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1
0031	0	0	0	0	0	0	0	0	32	17	29	12	32	17	29	12
0032	0	0	0	0	0	0	0	0	836	796	1,031	234	836	796	1,031	234
0033	0	0	0	0	0	0	0	0	0	2	0	-2	0	2	0	-2
0035	0	0	0	0	0	0	0	0	0	8	6	-2	0	8	6	-2
0040	0	0	0	0	0	0	0	0	165	201	260	59	165	201	260	59
0041	0	0	0	0	0	0	0	0	4	0	0	0	4	0	0	0
0070	0	0	0	0	0	0	0	0	59	183	183	0	59	183	183	0
Subtotal: NPS	0	0	0	0	0	0	0	0	1,099	1,207	1,510	302	1,099	1,207	1,510	302
Total 1000	0	0	0	0	0	0	0	0	1,678	1,890	2,154	263	1,678	1,890	2,154	263

100F Agency Financial Operations

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	0	0	0	0	0	0	0	98	145	226	80	98	145	226	80
0013	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	15	26	41	15	15	26	41	15
Subtotal: PS	0	0	0	0	0	0	0	0	114	172	267	95	114	172	267	95
Total 100F	0	0	0	0	0	0	0	0	114	172	267	95	114	172	267	95

2000 Office Of Peoples Counsel

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	0	0	0	0	0	0	0	2,205	2,517	2,665	148	2,205	2,517	2,665	148
0013	0	0	0	0	0	0	0	0	38	0	0	0	38	0	0	0
0014	0	0	0	0	0	0	0	0	368	456	488	32	368	456	488	32
Subtotal: PS	0	0	0	0	0	0	0	0	2,611	2,973	3,153	180	2,611	2,973	3,153	180
0020	0	0	0	0	0	0	0	0	28	40	40	0	28	40	40	0
0040	0	0	0	0	0	0	0	0	207	124	224	100	207	124	224	100
0041	0	0	0	0	0	0	0	0	250	242	272	30	250	242	272	30
0070	0	0	0	0	0	0	0	0	71	6	6	0	71	6	6	0
Subtotal: NPS	0	0	0	0	0	0	0	0	557	412	542	130	557	412	542	130
Total 2000	0	0	0	0	0	0	0	0	3,168	3,385	3,695	310	3,168	3,385	3,695	310

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Program Summary by  
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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
Total budget	0	0	0	0	0	0	0	0	4,960	5,447	6,116	669	4,960	5,447	6,116	669

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Program Summary by  
Comptroller Source Group

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DJO Office of the People's Counsel

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	2,768	3,241	3,435	194	0	0	0	0	0	0	0	0	0	0	0	0	2,768	3,241	3,435	194
0013	59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	59	0	0	0
0014	477	587	629	42	0	0	0	0	0	0	0	0	0	0	0	0	477	587	629	42
Subtotal: PS	3,304	3,828	4,064	236	0	0	0	0	0	0	0	0	0	0	0	0	3,304	3,828	4,064	236
0020	31	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	31	40	40	0
0030	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0031	32	17	29	12	0	0	0	0	0	0	0	0	0	0	0	0	32	17	29	12
0032	836	796	1,031	234	0	0	0	0	0	0	0	0	0	0	0	0	836	796	1,031	234
0033	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
0035	0	8	6	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	8	6	-2
0040	373	325	484	159	0	0	0	0	0	0	0	0	0	0	0	0	373	325	484	159
0041	254	242	272	30	0	0	0	0	0	0	0	0	0	0	0	0	254	242	272	30
0070	130	189	189	0	0	0	0	0	0	0	0	0	0	0	0	0	130	189	189	0
Subtotal: NPS	1,656	1,620	2,052	432	0	0	0	0	0	0	0	0	0	0	0	0	1,656	1,620	2,052	432
Total budget	4,960	5,447	6,116	669	0	0	0	0	0	0	0	0	0	0	0	0	4,960	5,447	6,116	669

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	32	33	36	3	0	0	0	0	0	0	0	0	0	0	0	0	32	33	36	3
Total FTEs	32	33	36	3	0	0	0	0	0	0	0	0	0	0	0	0	32	33	36	3



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Program Summary by  
Comptroller Source Group

Schedule  
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DJO Office of the People's Counsel

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	0	0	0	0	0	0	0	2,768	3,241	3,435	194	2,768	3,241	3,435	194
0013	0	0	0	0	0	0	0	0	59	0	0	0	59	0	0	0
0014	0	0	0	0	0	0	0	0	477	587	629	42	477	587	629	42
Subtotal: PS	0	0	0	0	0	0	0	0	3,304	3,828	4,064	236	3,304	3,828	4,064	236
0020	0	0	0	0	0	0	0	0	31	40	40	0	31	40	40	0
0030	0	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1
0031	0	0	0	0	0	0	0	0	32	17	29	12	32	17	29	12
0032	0	0	0	0	0	0	0	0	836	796	1,031	234	836	796	1,031	234
0033	0	0	0	0	0	0	0	0	0	2	0	-2	0	2	0	-2
0035	0	0	0	0	0	0	0	0	0	8	6	-2	0	8	6	-2
0040	0	0	0	0	0	0	0	0	373	325	484	159	373	325	484	159
0041	0	0	0	0	0	0	0	0	254	242	272	30	254	242	272	30
0070	0	0	0	0	0	0	0	0	130	189	189	0	130	189	189	0
Subtotal: NPS	0	0	0	0	0	0	0	0	1,656	1,620	2,052	432	1,656	1,620	2,052	432
Total budget	0	0	0	0	0	0	0	0	4,960	5,447	6,116	669	4,960	5,447	6,116	669

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	0	0	0	0	0	0	0	32	33	36	3	32	33	36	3
Total FTEs	0	0	0	0	0	0	0	0	32	33	36	3	32	33	36	3

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DJO Office of the People's Counsel

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Special Purpose Revenue Funds				
	0631	ADVOCATE FOR CONSUMERS	\$6,116	36.40
Subtotal: Special Purpose Revenue Funds			\$6,116	36.40
Subtotal: General Fund			\$6,116	36.40
Total: Office of the People's Counsel			\$6,116	36.40

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Program Summary by  
Activity Schedule  
30-PBB

Department of Insurance, Securities, and Banking Name	SR0 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
AGENCY MANANGEMENT PROGRAM	1000										
PERSONNEL	1010	92	98	171	73	0	171	171	0	0	0
LABOR PATNERSHIP	1017	72	70	0	-70	0	0	0	0	0	0
OFFICE OF INFO TECH & SUPPORT	1040	885	922	5,446	4,524	0	5,446	5,446	0	0	0
RISK MANAGEMENT	1055	359	248	0	-248	0	0	0	0	0	0
PUBLIC AFFAIRS	1080	310	325	785	460	0	785	785	0	0	0
PERFORMANCE MANAGEMENT	1090	478	569	390	-178	0	390	390	0	0	0
CONSUMER PROTECTION	1095	111	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANANGEMENT PROGRAM		2,307	2,233	6,792	4,560	0	6,792	6,792	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATION	110F	165	127	140	13	0	140	140	0	0	0
ACCOUTNING OPERATIONS	120F	383	386	384	-2	0	384	384	0	0	0
ACFO	130F	163	173	176	3	0	176	176	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		711	685	700	14	0	700	700	0	0	0
INSURANCE PROGRAM	2000										
INSURANCE PRODUCTS	2010	-13	0	981	981	0	981	981	0	0	0
FINANCIAL SURVEILLANCE	2015	0	0	670	670	0	670	670	0	0	0
CONSUMER AND PROF LICENSING	2020	-16	0	0	0	0	0	0	0	0	0
FINANCIAL EXAMINATION	2030	-12	0	0	0	0	0	0	0	0	0
FORMS ANALYSIS	2040	2,318	3,149	0	-3,149	0	0	0	0	0	0
MARKET CONDUCT	2045	238	177	0	-177	0	0	0	0	0	0
HMO	2050	483	623	918	295	0	918	918	0	0	0
CONSUMER SERVICES	2055	569	1,071	0	-1,071	0	0	0	0	0	0
PROFESSIONAL SERVICES	2060	460	521	0	-521	0	0	0	0	0	0
FINANCIAL REGULATORY	2065	589	683	0	-683	0	0	0	0	0	0
ACTUARIAL ANALYSIS	2070	311	379	0	-379	0	0	0	0	0	0
DC MARKET OPERATIONS INSURANCE	2080	0	0	131	131	0	131	131	0	0	0
HEALTH INSURANCE REVIEW	2090	115	0	1,325	1,325	0	0	0	1,325	0	0
Subtotal: INSURANCE PROGRAM		5,041	6,603	4,026	-2,577	0	2,701	2,701	1,325	0	0
SECURITIES PROGRAM	3000										

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Program Summary by  
Activity Schedule  
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Department of Insurance, Securities, and Banking Name	SRO 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
CORPORATE FINANCE	3010	1,346	0	627	627	0	627	627	0	0	0
SECURITIES EXAMINATION	3020	580	0	1	1	0	1	1	0	0	0
SECURITIES LICENSING	3030	340	0	515	515	0	515	515	0	0	0
DC MARKET OPERATIO S SECURITIES	3080	0	0	180	180	0	180	180	0	0	0
<b>Subtotal: SECURITIES PROGRAM</b>		<b>2,266</b>	<b>0</b>	<b>1,323</b>	<b>1,323</b>	<b>0</b>	<b>1,323</b>	<b>1,323</b>	<b>0</b>	<b>0</b>	<b>0</b>
ENFORCEMENT PROGRAM	4000										
COMPLIANCE	4010	9	0	0	0	0	0	0	0	0	0
INVESTIGATIVE	4020	54	0	0	0	0	0	0	0	0	0
ENFORCEMENT	4050	184	207	417	210	0	417	417	0	0	0
INVESTIGATIONS	4060	677	821	812	-8	0	812	812	0	0	0
DC MARKET COMPLIANCE ENFORCEMENT	4080	0	0	86	86	0	86	86	0	0	0
<b>Subtotal: ENFORCEMENT PROGRAM</b>		<b>924</b>	<b>1,028</b>	<b>1,316</b>	<b>288</b>	<b>0</b>	<b>1,316</b>	<b>1,316</b>	<b>0</b>	<b>0</b>	<b>0</b>
BANKING	5000										
DEPOSITORY	5010	-7	0	0	0	0	0	0	0	0	0
SSBCI	5015	0	0	1,219	1,219	0	0	0	1,219	0	0
NON DEPOSITORY	5020	66	0	0	0	0	0	0	0	0	0
EXAMINATION	5055	1,576	0	0	0	0	0	0	0	0	0
LICENSING	5060	0	0	389	389	0	389	389	0	0	0
MARKET SERVICES	5070	0	0	811	811	0	363	363	0	448	0
DC MARKET OPERATIONS BANKING	5080	0	0	168	168	0	168	168	0	0	0
<b>Subtotal: BANKING</b>		<b>1,635</b>	<b>0</b>	<b>2,587</b>	<b>2,587</b>	<b>0</b>	<b>921</b>	<b>921</b>	<b>1,219</b>	<b>448</b>	<b>0</b>
RISK FINANCE	6000										
COMPLIANCE	6010	-3	0	323	323	0	323	323	0	0	0
FINANCIAL ANALYSIS	6020	1,145	1,511	1	-1,510	0	1	1	0	0	0
REGULATORY REVIEW AND LICENSING	6030	0	0	240	240	0	240	240	0	0	0
DC MARKET OPERATIONS RISK FINANCE	6080	0	0	79	79	0	79	79	0	0	0
<b>Subtotal: RISK FINANCE</b>		<b>1,142</b>	<b>1,511</b>	<b>643</b>	<b>-867</b>	<b>0</b>	<b>643</b>	<b>643</b>	<b>0</b>	<b>0</b>	<b>0</b>
SECURITIES AND BANKING	7000										
CORPORATE FINANCE	7010	0	2,951	0	-2,951	0	0	0	0	0	0
SECURITIES AND BANKING EXAMINATION	7020	0	1,226	0	-1,226	0	0	0	0	0	0

FY 2013 Proposed Budget  
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Program Summary by  
Activity Schedule  
30-PBB

Department of Insurance, Securities, and Banking Name	SR0 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
SECURITIES AND BANKING LICENSING	7030	0	805	0	-805	0	0	0	0	0	0
Subtotal: SECURITIES AND BANKING		0	4,983	0	-4,983	0	0	0	0	0	0
MARKET EXAMINATIONS	8000										
INSURANCE EXAMS	8010	0	0	341	341	0	341	341	0	0	0
SECURITIES EXAMS	8020	0	0	509	509	0	509	509	0	0	0
BANKING EXAMS	8030	0	0	583	583	0	583	583	0	0	0
RISK FINANCE EXAMS	8040	0	0	424	424	0	424	424	0	0	0
DC MARKET COMPLIANCE EXAMS	8080	0	0	166	166	0	166	166	0	0	0
Subtotal: MARKET EXAMINATIONS		0	0	2,023	2,023	0	2,023	2,023	0	0	0
COMPLIANCE ANALYSIS	9000										
CONSUMER SERVICES	9010	0	0	733	733	0	733	733	0	0	0
MARKET RESEARCH ANALYSIS	9020	0	0	542	542	0	542	542	0	0	0
DC MARKET COMPLIANCE ANALYSIS	9080	0	0	174	174	0	174	174	0	0	0
Subtotal: COMPLIANCE ANALYSIS		0	0	1,449	1,449	0	1,449	1,449	0	0	0
Total: Department of Insurance, Securities, and Banking		14,026	17,042	20,860	3,818	0	17,868	17,868	2,544	448	0

FY 2013 Proposed Budget  
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(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

SR0 Department of Insurance, Securities, and Banking

1000 Agency Management Program

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	1,723	1,856	1,927	71	0	0	0	0	0	0	0	0	0	0	0	0	1,723	1,856	1,927	71
0012	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0013	196	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	196	2	0	-2
0014	361	376	392	17	0	0	0	0	0	0	0	0	0	0	0	0	361	376	392	17
Subtotal: PS	2,307	2,233	2,319	86	0	0	0	0	0	0	0	0	0	0	0	0	2,307	2,233	2,319	86
0020	0	0	53	53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53	53
0031	0	0	87	87	0	0	0	0	0	0	0	0	0	0	0	0	0	0	87	87
0032	0	0	1,868	1,868	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,868	1,868
0035	0	0	33	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	33
0040	0	0	691	691	0	0	0	0	0	0	0	0	0	0	0	0	0	0	691	691
0050	0	0	1,339	1,339	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,339	1,339
0070	0	0	404	404	0	0	0	0	0	0	0	0	0	0	0	0	0	0	404	404
Subtotal: NPS	0	0	4,474	4,474	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,474	4,474
Total 1000	2,307	2,233	6,792	4,560	0	0	0	0	0	0	0	0	0	0	0	0	2,307	2,233	6,792	4,560

100F Agency Financial Operations

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	569	566	566	1	0	0	0	0	0	0	0	0	0	0	0	0	569	566	566	1
0013	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
0014	115	115	115	1	0	0	0	0	0	0	0	0	0	0	0	0	115	115	115	1
0015	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
Subtotal: PS	711	685	687	2	0	0	0	0	0	0	0	0	0	0	0	0	711	685	687	2
0040	0	0	13	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	13
Subtotal: NPS	0	0	13	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	13
Total 100F	711	685	700	14	0	0	0	0	0	0	0	0	0	0	0	0	711	685	700	14

2000 Insurance Program

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	2,035	2,922	1,792	-1,131	0	0	689	689	0	0	0	0	0	0	0	0	2,035	2,922	2,481	-442
0012	281	202	279	77	77	0	0	0	0	0	0	0	0	0	0	0	358	202	279	77
0013	310	54	57	3	0	0	0	0	0	0	0	0	0	0	0	0	310	54	57	3
0014	483	632	421	-211	11	0	140	140	0	0	0	0	0	0	0	0	494	632	562	-71
0015	2	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	2	10	10	0
Subtotal: PS	3,111	3,821	2,559	-1,263	88	0	830	830	0	0	0	0	0	0	0	0	3,199	3,821	3,388	-433
0020	7	37	0	-37	0	0	0	0	0	0	0	0	0	0	0	0	7	37	0	-37
0031	37	41	0	-41	0	0	0	0	0	0	0	0	0	0	0	0	37	41	0	-41

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Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

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
0032	821	864	0	-864	0	0	0	0	0	0	0	0	0	0	0	0	821	864	0	-864
0033	0	11	0	-11	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	-11
0040	197	679	142	-537	19	0	116	116	0	0	0	0	100	0	0	0	315	679	258	-421
0041	0	200	0	-200	0	0	245	245	0	0	0	0	0	0	0	0	0	200	245	45
0050	544	655	0	-655	0	0	0	0	0	0	0	0	0	0	0	0	544	655	0	-655
0070	110	295	0	-295	8	0	135	135	0	0	0	0	0	0	0	0	118	295	135	-160
Subtotal: NPS	1,717	2,782	142	-2,640	26	0	496	496	0	0	0	0	100	0	0	0	1,843	2,782	638	-2,144
Total 2000	4,827	6,603	2,701	-3,902	115	0	1,325	1,325	0	0	0	0	100	0	0	0	5,041	6,603	4,026	-2,577

3000 Securities Program

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	1,115	0	888	888	0	0	0	0	43	0	0	0	0	0	0	0	1,158	0	888	888
0012	47	0	51	51	0	0	0	0	0	0	0	0	0	0	0	0	47	0	51	51
0013	42	0	33	33	0	0	0	0	0	0	0	0	0	0	0	0	42	0	33	33
0014	222	0	191	191	0	0	0	0	6	0	0	0	0	0	0	0	228	0	191	191
0015	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
Subtotal: PS	1,426	0	1,165	1,165	0	0	0	0	49	0	0	0	0	0	0	0	1,475	0	1,165	1,165
0020	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0031	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0032	345	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	345	0	0	0
0040	135	0	141	141	0	0	0	0	0	0	0	0	0	0	0	0	135	0	141	141
0041	0	0	16	16	0	0	0	0	10	0	0	0	0	0	0	0	10	0	16	16
0050	228	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	228	0	0	0
0070	53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53	0	0	0
Subtotal: NPS	781	0	158	158	0	0	0	0	10	0	0	0	0	0	0	0	791	0	158	158
Total 3000	2,207	0	1,323	1,323	0	0	0	0	59	0	0	0	0	0	0	0	2,266	0	1,323	1,323

4000 Enforcement Program

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	796	852	1,068	216	0	0	0	0	0	0	0	0	0	0	0	0	796	852	1,068	216
0013	4	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	4	1	0	-1
0014	124	172	217	45	0	0	0	0	0	0	0	0	0	0	0	0	124	172	217	45
0015	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
Subtotal: PS	924	1,028	1,287	260	0	0	0	0	0	0	0	0	0	0	0	0	924	1,028	1,287	260
0040	0	0	28	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	28
Subtotal: NPS	0	0	28	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	28
Total 4000	924	1,028	1,316	288	0	0	0	0	0	0	0	0	0	0	0	0	924	1,028	1,316	288

5000 Banking

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Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

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	777	0	657	657	0	0	119	119	0	0	199	199	0	0	0	0	777	0	975	975
0013	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0014	165	0	134	134	0	0	24	24	0	0	40	40	0	0	0	0	165	0	198	198
<b>Subtotal: PS</b>	<b>959</b>	<b>0</b>	<b>791</b>	<b>791</b>	<b>0</b>	<b>0</b>	<b>143</b>	<b>143</b>	<b>0</b>	<b>0</b>	<b>239</b>	<b>239</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>959</b>	<b>0</b>	<b>1,173</b>	<b>1,173</b>
0020	3	0	0	0	0	0	3	3	0	0	0	0	0	0	0	0	3	0	3	3
0031	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0032	312	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	312	0	0	0
0040	105	0	86	86	0	0	69	69	0	0	0	0	0	0	0	0	105	0	155	155
0041	0	0	43	43	0	0	0	0	0	0	209	209	0	0	0	0	0	0	252	252
0050	207	0	0	0	0	0	1,000	1,000	0	0	0	0	0	0	0	0	207	0	1,000	1,000
0070	35	0	0	0	0	0	4	4	0	0	0	0	0	0	0	0	35	0	4	4
<b>Subtotal: NPS</b>	<b>676</b>	<b>0</b>	<b>130</b>	<b>130</b>	<b>0</b>	<b>0</b>	<b>1,076</b>	<b>1,076</b>	<b>0</b>	<b>0</b>	<b>209</b>	<b>209</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>676</b>	<b>0</b>	<b>1,414</b>	<b>1,414</b>
<b>Total 5000</b>	<b>1,635</b>	<b>0</b>	<b>921</b>	<b>921</b>	<b>0</b>	<b>0</b>	<b>1,219</b>	<b>1,219</b>	<b>0</b>	<b>0</b>	<b>448</b>	<b>448</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,635</b>	<b>0</b>	<b>2,587</b>	<b>2,587</b>

6000 Risk Finance

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	664	783	500	-283	0	0	0	0	0	0	0	0	0	0	0	0	664	783	500	-283
0013	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	128	158	102	-57	0	0	0	0	0	0	0	0	0	0	0	0	128	158	102	-57
0015	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
<b>Subtotal: PS</b>	<b>800</b>	<b>942</b>	<b>603</b>	<b>-339</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>800</b>	<b>942</b>	<b>603</b>	<b>-339</b>
0020	1	8	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	1	8	0	-8
0031	7	9	0	-9	0	0	0	0	0	0	0	0	0	0	0	0	7	9	0	-9
0032	164	194	0	-194	0	0	0	0	0	0	0	0	0	0	0	0	164	194	0	-194
0033	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
0040	38	141	40	-101	0	0	0	0	0	0	0	0	0	0	0	0	38	141	40	-101
0050	109	147	0	-147	0	0	0	0	0	0	0	0	0	0	0	0	109	147	0	-147
0070	22	66	0	-66	0	0	0	0	0	0	0	0	0	0	0	0	22	66	0	-66
<b>Subtotal: NPS</b>	<b>342</b>	<b>568</b>	<b>40</b>	<b>-528</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>342</b>	<b>568</b>	<b>40</b>	<b>-528</b>
<b>Total 6000</b>	<b>1,142</b>	<b>1,511</b>	<b>643</b>	<b>-867</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>1,142</b>	<b>1,511</b>	<b>643</b>	<b>-867</b>

7000 Securities And Banking

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	2,326	0	-2,326	0	0	0	0	0	0	0	0	0	0	0	0	0	2,326	0	-2,326
0012	0	50	0	-50	0	0	0	0	0	0	0	0	0	0	0	0	0	50	0	-50
0013	0	56	0	-56	0	0	0	0	0	0	0	0	0	0	0	0	0	56	0	-56
0014	0	481	0	-481	0	0	0	0	0	0	0	0	0	0	0	0	0	481	0	-481
0015	0	4	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	-4
<b>Subtotal: PS</b>	<b>0</b>	<b>2,915</b>	<b>0</b>	<b>-2,915</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>2,915</b>	<b>0</b>	<b>-2,915</b>



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Comptroller Source Group

Schedule  
40-PBB

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
0020	0	30	0	-30	0	0	0	0	0	0	0	0	0	0	0	0	0	30	0	-30
0031	0	34	0	-34	0	0	0	0	0	0	0	0	0	0	0	0	0	34	0	-34
0032	0	705	0	-705	0	0	0	0	0	0	0	0	0	0	0	0	0	705	0	-705
0033	0	9	0	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	-9
0040	0	514	0	-514	0	0	0	0	0	0	0	0	0	0	0	0	0	514	0	-514
0050	0	535	0	-535	0	0	0	0	0	0	0	0	0	0	0	0	0	535	0	-535
0070	0	241	0	-241	0	0	0	0	0	0	0	0	0	0	0	0	0	241	0	-241
Subtotal: NPS	0	2,067	0	-2,067	0	0	0	0	0	0	0	0	0	0	0	0	0	2,067	0	-2,067
Total 7000	0	4,983	0	-4,983	0	0	0	0	0	0	0	0	0	0	0	0	0	4,983	0	-4,983

8000 Market Examinations

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	0	1,572	1,572	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,572	1,572
0013	0	0	23	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	23
0014	0	0	320	320	0	0	0	0	0	0	0	0	0	0	0	0	0	0	320	320
0015	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
Subtotal: PS	0	0	1,916	1,916	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,916	1,916
0040	0	0	107	107	0	0	0	0	0	0	0	0	0	0	0	0	0	0	107	107
Subtotal: NPS	0	0	107	107	0	0	0	0	0	0	0	0	0	0	0	0	0	0	107	107
Total 8000	0	0	2,023	2,023	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,023	2,023

9000 Compliance Analysis

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	0	1,108	1,108	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,108	1,108
0014	0	0	225	225	0	0	0	0	0	0	0	0	0	0	0	0	0	0	225	225
Subtotal: PS	0	0	1,333	1,333	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,333	1,333
0041	0	0	116	116	0	0	0	0	0	0	0	0	0	0	0	0	0	0	116	116
Subtotal: NPS	0	0	116	116	0	0	0	0	0	0	0	0	0	0	0	0	0	0	116	116
Total 9000	0	0	1,449	1,449	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,449	1,449
Total budget	13,753	17,042	17,868	826	115	0	2,544	2,544	59	0	448	448	100	0	0	0	14,026	17,042	20,860	3,818

FY 2013 Proposed Budget  
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(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

SR0 Department of Insurance, Securities, and Banking

1000 Agency Management Program

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	0	0	0	0	0	0	0	1,723	1,856	1,927	71	1,723	1,856	1,927	71
0012	0	0	0	0	0	0	0	0	28	0	0	0	28	0	0	0
0013	0	0	0	0	0	0	0	0	196	2	0	-2	196	2	0	-2
0014	0	0	0	0	0	0	0	0	361	376	392	17	361	376	392	17
Subtotal: PS	0	0	0	0	0	0	0	0	2,307	2,233	2,319	86	2,307	2,233	2,319	86
0020	0	0	0	0	0	0	0	0	0	0	53	53	0	0	53	53
0031	0	0	0	0	0	0	0	0	0	0	87	87	0	0	87	87
0032	0	0	0	0	0	0	0	0	0	0	1,868	1,868	0	0	1,868	1,868
0035	0	0	0	0	0	0	0	0	0	0	33	33	0	0	33	33
0040	0	0	0	0	0	0	0	0	0	0	691	691	0	0	691	691
0050	0	0	0	0	0	0	0	0	0	0	1,339	1,339	0	0	1,339	1,339
0070	0	0	0	0	0	0	0	0	0	0	404	404	0	0	404	404
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	4,474	4,474	0	0	4,474	4,474
Total 1000	0	0	0	0	0	0	0	0	2,307	2,233	6,792	4,560	2,307	2,233	6,792	4,560

100F Agency Financial Operations

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	0	0	0	0	0	0	0	569	566	566	1	569	566	566	1
0013	0	0	0	0	0	0	0	0	27	0	0	0	27	0	0	0
0014	0	0	0	0	0	0	0	0	115	115	115	1	115	115	115	1
0015	0	0	0	0	0	0	0	0	0	5	5	0	0	5	5	0
Subtotal: PS	0	0	0	0	0	0	0	0	711	685	687	2	711	685	687	2
0040	0	0	0	0	0	0	0	0	0	0	13	13	0	0	13	13
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	13	13	0	0	13	13
Total 100F	0	0	0	0	0	0	0	0	711	685	700	14	711	685	700	14

2000 Insurance Program

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	0	0	0	0	0	0	0	2,035	2,922	1,792	-1,131	2,035	2,922	1,792	-1,131
0012	0	0	0	0	0	0	0	0	281	202	279	77	281	202	279	77
0013	0	0	0	0	0	0	0	0	310	54	57	3	310	54	57	3
0014	0	0	0	0	0	0	0	0	483	632	421	-211	483	632	421	-211
0015	0	0	0	0	0	0	0	0	2	10	10	0	2	10	10	0
Subtotal: PS	0	0	0	0	0	0	0	0	3,111	3,821	2,559	-1,263	3,111	3,821	2,559	-1,263
0020	0	0	0	0	0	0	0	0	7	37	0	-37	7	37	0	-37
0031	0	0	0	0	0	0	0	0	37	41	0	-41	37	41	0	-41

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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 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
0032	0	0	0	0	0	0	0	0	821	864	0	-864	821	864	0	-864
0033	0	0	0	0	0	0	0	0	0	11	0	-11	0	11	0	-11
0040	0	0	0	0	0	0	0	0	197	679	142	-537	197	679	142	-537
0041	0	0	0	0	0	0	0	0	0	200	0	-200	0	200	0	-200
0050	0	0	0	0	0	0	0	0	544	655	0	-655	544	655	0	-655
0070	0	0	0	0	0	0	0	0	110	295	0	-295	110	295	0	-295
Subtotal: NPS	0	0	0	0	0	0	0	0	1,717	2,782	142	-2,640	1,717	2,782	142	-2,640
Total 2000	0	0	0	0	0	0	0	0	4,827	6,603	2,701	-3,902	4,827	6,603	2,701	-3,902

3000 Securities Program

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	0	0	0	0	0	0	0	1,115	0	888	888	1,115	0	888	888
0012	0	0	0	0	0	0	0	0	47	0	51	51	47	0	51	51
0013	0	0	0	0	0	0	0	0	42	0	33	33	42	0	33	33
0014	0	0	0	0	0	0	0	0	222	0	191	191	222	0	191	191
0015	0	0	0	0	0	0	0	0	0	0	2	2	0	0	2	2
Subtotal: PS	0	0	0	0	0	0	0	0	1,426	0	1,165	1,165	1,426	0	1,165	1,165
0020	0	0	0	0	0	0	0	0	3	0	0	0	3	0	0	0
0031	0	0	0	0	0	0	0	0	16	0	0	0	16	0	0	0
0032	0	0	0	0	0	0	0	0	345	0	0	0	345	0	0	0
0040	0	0	0	0	0	0	0	0	135	0	141	141	135	0	141	141
0041	0	0	0	0	0	0	0	0	0	0	16	16	0	0	16	16
0050	0	0	0	0	0	0	0	0	228	0	0	0	228	0	0	0
0070	0	0	0	0	0	0	0	0	53	0	0	0	53	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	781	0	158	158	781	0	158	158
Total 3000	0	0	0	0	0	0	0	0	2,207	0	1,323	1,323	2,207	0	1,323	1,323

4000 Enforcement Program

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	0	0	0	0	0	0	0	796	852	1,068	216	796	852	1,068	216
0013	0	0	0	0	0	0	0	0	4	1	0	-1	4	1	0	-1
0014	0	0	0	0	0	0	0	0	124	172	217	45	124	172	217	45
0015	0	0	0	0	0	0	0	0	0	2	2	0	0	2	2	0
Subtotal: PS	0	0	0	0	0	0	0	0	924	1,028	1,287	260	924	1,028	1,287	260
0040	0	0	0	0	0	0	0	0	0	0	28	28	0	0	28	28
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	28	28	0	0	28	28
Total 4000	0	0	0	0	0	0	0	0	924	1,028	1,316	288	924	1,028	1,316	288

5000 Banking

FY 2013 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 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	0	0	0	0	0	0	0	777	0	657	657	777	0	657	657
0013	0	0	0	0	0	0	0	0	16	0	0	0	16	0	0	0
0014	0	0	0	0	0	0	0	0	165	0	134	134	165	0	134	134
Subtotal: PS	0	0	0	0	0	0	0	0	959	0	791	791	959	0	791	791
0020	0	0	0	0	0	0	0	0	3	0	0	0	3	0	0	0
0031	0	0	0	0	0	0	0	0	14	0	0	0	14	0	0	0
0032	0	0	0	0	0	0	0	0	312	0	0	0	312	0	0	0
0040	0	0	0	0	0	0	0	0	105	0	86	86	105	0	86	86
0041	0	0	0	0	0	0	0	0	0	0	43	43	0	0	43	43
0050	0	0	0	0	0	0	0	0	207	0	0	0	207	0	0	0
0070	0	0	0	0	0	0	0	0	35	0	0	0	35	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	676	0	130	130	676	0	130	130
Total 5000	0	0	0	0	0	0	0	0	1,635	0	921	921	1,635	0	921	921

6000 Risk Finance

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	0	0	0	0	0	0	0	664	783	500	-283	664	783	500	-283
0013	0	0	0	0	0	0	0	0	8	0	0	0	8	0	0	0
0014	0	0	0	0	0	0	0	0	128	158	102	-57	128	158	102	-57
0015	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1	0
Subtotal: PS	0	0	0	0	0	0	0	0	800	942	603	-339	800	942	603	-339
0020	0	0	0	0	0	0	0	0	1	8	0	-8	1	8	0	-8
0031	0	0	0	0	0	0	0	0	7	9	0	-9	7	9	0	-9
0032	0	0	0	0	0	0	0	0	164	194	0	-194	164	194	0	-194
0033	0	0	0	0	0	0	0	0	0	2	0	-2	0	2	0	-2
0040	0	0	0	0	0	0	0	0	38	141	40	-101	38	141	40	-101
0050	0	0	0	0	0	0	0	0	109	147	0	-147	109	147	0	-147
0070	0	0	0	0	0	0	0	0	22	66	0	-66	22	66	0	-66
Subtotal: NPS	0	0	0	0	0	0	0	0	342	568	40	-528	342	568	40	-528
Total 6000	0	0	0	0	0	0	0	0	1,142	1,511	643	-867	1,142	1,511	643	-867

7000 Securities And Banking

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	0	0	0	0	0	0	0	0	2,326	0	-2,326	0	2,326	0	-2,326
0012	0	0	0	0	0	0	0	0	0	50	0	-50	0	50	0	-50
0013	0	0	0	0	0	0	0	0	0	56	0	-56	0	56	0	-56
0014	0	0	0	0	0	0	0	0	0	481	0	-481	0	481	0	-481
0015	0	0	0	0	0	0	0	0	0	4	0	-4	0	4	0	-4
Subtotal: PS	0	0	0	0	0	0	0	0	0	2,915	0	-2,915	0	2,915	0	-2,915

FY 2013 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 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
0020	0	0	0	0	0	0	0	0	0	30	0	-30	0	30	0	-30
0031	0	0	0	0	0	0	0	0	0	34	0	-34	0	34	0	-34
0032	0	0	0	0	0	0	0	0	0	705	0	-705	0	705	0	-705
0033	0	0	0	0	0	0	0	0	0	9	0	-9	0	9	0	-9
0040	0	0	0	0	0	0	0	0	0	514	0	-514	0	514	0	-514
0050	0	0	0	0	0	0	0	0	0	535	0	-535	0	535	0	-535
0070	0	0	0	0	0	0	0	0	0	241	0	-241	0	241	0	-241
Subtotal: <i>NPS</i>	0	0	0	0	0	0	0	0	0	2,067	0	-2,067	0	2,067	0	-2,067
Total 7000	0	0	0	0	0	0	0	0	0	4,983	0	-4,983	0	4,983	0	-4,983

8000 Market Examinations

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	0	0	0	0	0	0	0	0	0	1,572	1,572	0	0	1,572	1,572
0013	0	0	0	0	0	0	0	0	0	0	23	23	0	0	23	23
0014	0	0	0	0	0	0	0	0	0	0	320	320	0	0	320	320
0015	0	0	0	0	0	0	0	0	0	0	2	2	0	0	2	2
Subtotal: <i>PS</i>	0	0	0	0	0	0	0	0	0	0	1,916	1,916	0	0	1,916	1,916
0040	0	0	0	0	0	0	0	0	0	0	107	107	0	0	107	107
Subtotal: <i>NPS</i>	0	0	0	0	0	0	0	0	0	0	107	107	0	0	107	107
Total 8000	0	0	0	0	0	0	0	0	0	0	2,023	2,023	0	0	2,023	2,023

9000 Compliance Analysis

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	0	0	0	0	0	0	0	0	0	1,108	1,108	0	0	1,108	1,108
0014	0	0	0	0	0	0	0	0	0	0	225	225	0	0	225	225
Subtotal: <i>PS</i>	0	0	0	0	0	0	0	0	0	0	1,333	1,333	0	0	1,333	1,333
0041	0	0	0	0	0	0	0	0	0	0	116	116	0	0	116	116
Subtotal: <i>NPS</i>	0	0	0	0	0	0	0	0	0	0	116	116	0	0	116	116
Total 9000	0	0	0	0	0	0	0	0	0	0	1,449	1,449	0	0	1,449	1,449
Total budget	0	0	0	0	0	0	0	0	13,753	17,042	17,868	826	13,753	17,042	17,868	826

FY 2013 Proposed Budget  
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Program Summary by  
Comptroller Source Group

Schedule  
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SR0 Department of Insurance, Securities, and Banking

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	7,679	9,304	10,078	774	0	0	808	808	43	0	199	199	0	0	0	0	7,722	9,304	11,085	1,780
0012	356	252	330	78	77	0	0	0	0	0	0	0	0	0	0	0	433	252	330	78
0013	603	113	113	0	0	0	0	0	0	0	0	0	0	0	0	0	603	113	113	0
0014	1,598	1,934	2,118	184	11	0	164	164	6	0	40	40	0	0	0	0	1,615	1,934	2,323	389
0015	2	21	21	0	0	0	0	0	0	0	0	0	0	0	0	0	2	21	21	0
Subtotal: PS	10,238	11,624	12,660	1,036	88	0	972	972	49	0	239	239	0	0	0	0	10,375	11,624	13,871	2,247
0020	14	75	53	-22	0	0	3	3	0	0	0	0	0	0	0	0	14	75	56	-19
0031	75	85	87	2	0	0	0	0	0	0	0	0	0	0	0	0	75	85	87	2
0032	1,643	1,763	1,868	105	0	0	0	0	0	0	0	0	0	0	0	0	1,643	1,763	1,868	105
0033	0	23	0	-23	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0	-23
0035	0	0	33	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	33
0040	475	1,334	1,250	-84	19	0	185	185	0	0	0	0	100	0	0	0	594	1,334	1,435	101
0041	1	200	175	-25	0	0	245	245	10	0	209	209	0	0	0	0	11	200	629	429
0050	1,087	1,337	1,339	2	0	0	1,000	1,000	0	0	0	0	0	0	0	0	1,087	1,337	2,339	1,002
0070	221	602	404	-198	8	0	139	139	0	0	0	0	0	0	0	0	228	602	543	-59
Subtotal: NPS	3,516	5,418	5,208	-210	26	0	1,572	1,572	10	0	209	209	100	0	0	0	3,652	5,418	6,989	1,571
Total budget	13,753	17,042	17,868	826	115	0	2,544	2,544	59	0	448	448	100	0	0	0	14,026	17,042	20,860	3,818

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	95	109	111	2	0	0	8	8	0	0	3	3	0	0	0	0	95	109	122	13
0012	5	3	4	1	0	0	0	0	0	0	0	0	0	0	0	0	5	3	4	1
Total FTEs	100	112	115	3	0	0	8	8	0	0	3	3	0	0	0	0	100	112	126	14

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

SR0 Department of Insurance, Securities, and Banking

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	0	0	0	0	0	0	0	7,679	9,304	10,078	774	7,679	9,304	10,078	774
0012	0	0	0	0	0	0	0	0	356	252	330	78	356	252	330	78
0013	0	0	0	0	0	0	0	0	603	113	113	0	603	113	113	0
0014	0	0	0	0	0	0	0	0	1,598	1,934	2,118	184	1,598	1,934	2,118	184
0015	0	0	0	0	0	0	0	0	2	21	21	0	2	21	21	0
Subtotal: PS	0	0	0	0	0	0	0	0	10,238	11,624	12,660	1,036	10,238	11,624	12,660	1,036
0020	0	0	0	0	0	0	0	0	14	75	53	-22	14	75	53	-22
0031	0	0	0	0	0	0	0	0	75	85	87	2	75	85	87	2
0032	0	0	0	0	0	0	0	0	1,643	1,763	1,868	105	1,643	1,763	1,868	105
0033	0	0	0	0	0	0	0	0	0	23	0	-23	0	23	0	-23
0035	0	0	0	0	0	0	0	0	0	0	33	33	0	0	33	33
0040	0	0	0	0	0	0	0	0	475	1,334	1,250	-84	475	1,334	1,250	-84
0041	0	0	0	0	0	0	0	0	1	200	175	-25	1	200	175	-25
0050	0	0	0	0	0	0	0	0	1,087	1,337	1,339	2	1,087	1,337	1,339	2
0070	0	0	0	0	0	0	0	0	221	602	404	-198	221	602	404	-198
Subtotal: NPS	0	0	0	0	0	0	0	0	3,516	5,418	5,208	-210	3,516	5,418	5,208	-210
Total budget	0	0	0	0	0	0	0	0	13,753	17,042	17,868	826	13,753	17,042	17,868	826

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	0	0	0	0	0	0	0	95	109	111	2	95	109	111	2
0012	0	0	0	0	0	0	0	0	5	3	4	1	5	3	4	1
Total FTEs	0	0	0	0	0	0	0	0	100	112	115	3	100	112	115	3

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
80

SR0 Department of Insurance, Securities, and Banking

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	IBPRII	HEALTH INSURANCE RATE REVIEW	\$1,325	7.00
	SSBCI1	STATE SMALL BUSINESS CREDIT INITIATIVE	\$1,219	1.00
Subtotal: Federal Grant Fund			\$2,544	8.00
Subtotal: Federal Resources			\$2,544	8.00
General Fund				
Special Purpose Revenue Funds				
	2100	HMO ASSESSMENT	\$1,123	7.68
	2200	INSURANCE ASSESSMENT	\$6,810	43.09
	2350	SECURITIES AND BANKING FUND	\$7,878	50.85
	2800	CAPTIVE INSURANCE	\$2,057	13.02
Subtotal: Special Purpose Revenue Funds			\$17,868	114.64
Subtotal: General Fund			\$17,868	114.64
Private Funds				
Private Grant Fund				
	0400	FORECLOSURE MEDIATION PRIVATE GRANT	\$448	3.00
Subtotal: Private Grant Fund			\$448	3.00
Subtotal: Private Funds			\$448	3.00
Total: Department of Insurance, Securities, and Banking			\$20,860	125.64



FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Office of Cable Television		CTO 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
AGENCY MANAGEMENT PROGRAM		1000										
PERSONNEL		1010	0	24	0	-24	0	0	0	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT		1015	15	51	33	-18	0	33	33	0	0	0
CONTRACTING AND PROCUREMENT		1020	24	97	69	-28	0	69	69	0	0	0
PROPERTY MANAGEMENT		1030	2,174	2,099	1,783	-316	0	1,783	1,783	0	0	0
INFORMATION TECHNOLOGY		1040	31	43	118	76	0	118	118	0	0	0
FINANCIAL MANAGEMENT		1050	157	147	150	3	0	150	150	0	0	0
FLEET MANAGEMENT		1070	43	61	48	-13	0	48	48	0	0	0
CUSTOMER SERVICE		1085	432	722	665	-57	0	665	665	0	0	0
PERFORMANCE MANAGEMENT		1090	244	252	257	5	0	257	257	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM			3,119	3,496	3,123	-374	0	3,123	3,123	0	0	0
PROGRAMMING		2000										
OCTT ORIGINATED PROGRAMMING		2100	2,653	3,258	3,537	279	0	3,537	3,537	0	0	0
FEE FOR SERVICE PROGRAMMING		2200	825	1,348	1,399	51	0	1,399	1,399	0	0	0
Subtotal: PROGRAMMING			3,478	4,606	4,936	330	0	4,936	4,936	0	0	0
REGULATORY		3000										
FRANCHISE REGULATION		3100	0	240	355	115	0	355	355	0	0	0
CUSTOMER SERVICE		3200	378	182	178	-5	0	178	178	0	0	0
Subtotal: REGULATORY			378	422	533	111	0	533	533	0	0	0
Total: Office of Cable Television			6,976	8,525	8,592	67	0	8,592	8,592	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

CTO Office of Cable Television

1000 Agency Management Program

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	582	709	817	108	0	0	0	0	0	0	0	0	0	0	0	0	582	709	817	108
0012	4	54	0	-54	0	0	0	0	0	0	0	0	0	0	0	0	4	54	0	-54
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	111	139	168	29	0	0	0	0	0	0	0	0	0	0	0	0	111	139	168	29
Subtotal: PS	699	903	985	82	0	0	0	0	0	0	0	0	0	0	0	0	699	903	985	82
0020	0	5	10	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	10	5
0030	10	173	92	-81	0	0	0	0	0	0	0	0	0	0	0	0	10	173	92	-81
0031	66	279	244	-35	0	0	0	0	0	0	0	0	0	0	0	0	66	279	244	-35
0032	1,448	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,448	0	0	0
0033	0	44	0	-44	0	0	0	0	0	0	0	0	0	0	0	0	0	44	0	-44
0034	0	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50
0035	0	66	105	38	0	0	0	0	0	0	0	0	0	0	0	0	0	66	105	38
0040	897	2,006	1,619	-387	0	0	0	0	0	0	0	0	0	0	0	0	897	2,006	1,619	-387
0070	0	20	18	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	20	18	-2
Subtotal: NPS	2,421	2,593	2,137	-456	0	0	0	0	0	0	0	0	0	0	0	0	2,421	2,593	2,137	-456
Total 1000	3,119	3,496	3,123	-374	0	0	0	0	0	0	0	0	0	0	0	0	3,119	3,496	3,123	-374

2000 Programming

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	1,561	1,627	1,793	166	0	0	0	0	0	0	0	0	0	0	0	0	1,561	1,627	1,793	166
0012	204	247	277	30	0	0	0	0	0	0	0	0	0	0	0	0	204	247	277	30
0013	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0014	358	359	425	67	0	0	0	0	0	0	0	0	0	0	0	0	358	359	425	67
0015	39	50	60	10	0	0	0	0	0	0	0	0	0	0	0	0	39	50	60	10
Subtotal: PS	2,177	2,282	2,555	273	0	0	0	0	0	0	0	0	0	0	0	0	2,177	2,282	2,555	273
0020	16	20	25	5	0	0	0	0	0	0	0	0	0	0	0	0	16	20	25	5
0031	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0040	297	357	431	74	0	0	0	0	0	0	0	0	19	0	0	0	317	357	431	74
0041	100	200	253	52	0	0	0	0	0	0	0	0	0	0	0	0	100	200	253	52
0050	800	800	850	50	0	0	0	0	0	0	0	0	0	0	0	0	800	800	850	50
0070	63	946	823	-123	0	0	0	0	0	0	0	0	0	0	0	0	63	946	823	-123
Subtotal: NPS	1,281	2,324	2,381	57	0	0	0	0	0	0	0	0	19	0	0	0	1,301	2,324	2,381	57
Total 2000	3,459	4,606	4,936	330	0	0	0	0	0	0	0	0	19	0	0	0	3,478	4,606	4,936	330

3000 Regulatory

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
0040	378	422	533	111	0	0	0	0	0	0	0	0	0	0	0	0	378	422	533	111

FY 2013 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 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
Subtotal: <i>NPS</i>	378	422	533	111	0	0	0	0	0	0	0	0	0	0	0	0	378	422	533	111
Total 3000	378	422	533	111	0	0	0	0	0	0	0	0	0	0	0	0	378	422	533	111
Total budget	6,957	8,525	8,592	67	0	0	0	0	0	0	0	0	19	0	0	0	6,976	8,525	8,592	67

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

CTO Office of Cable Television

1000 Agency Management Program

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	0	0	0	0	0	0	0	582	709	817	108	582	709	817	108
0012	0	0	0	0	0	0	0	0	4	54	0	-54	4	54	0	-54
0013	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
0014	0	0	0	0	0	0	0	0	111	139	168	29	111	139	168	29
Subtotal: PS	0	0	0	0	0	0	0	0	699	903	985	82	699	903	985	82
0020	0	0	0	0	0	0	0	0	0	5	10	5	0	5	10	5
0030	0	0	0	0	0	0	0	0	10	173	92	-81	10	173	92	-81
0031	0	0	0	0	0	0	0	0	66	279	244	-35	66	279	244	-35
0032	0	0	0	0	0	0	0	0	1,448	0	0	0	1,448	0	0	0
0033	0	0	0	0	0	0	0	0	0	44	0	-44	0	44	0	-44
0034	0	0	0	0	0	0	0	0	0	0	50	50	0	0	50	50
0035	0	0	0	0	0	0	0	0	0	66	105	38	0	66	105	38
0040	0	0	0	0	0	0	0	0	897	2,006	1,619	-387	897	2,006	1,619	-387
0070	0	0	0	0	0	0	0	0	0	20	18	-2	0	20	18	-2
Subtotal: NPS	0	0	0	0	0	0	0	0	2,421	2,593	2,137	-456	2,421	2,593	2,137	-456
Total 1000	0	0	0	0	0	0	0	0	3,119	3,496	3,123	-374	3,119	3,496	3,123	-374

2000 Programming

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	0	0	0	0	0	0	0	1,561	1,627	1,793	166	1,561	1,627	1,793	166
0012	0	0	0	0	0	0	0	0	204	247	277	30	204	247	277	30
0013	0	0	0	0	0	0	0	0	15	0	0	0	15	0	0	0
0014	0	0	0	0	0	0	0	0	358	359	425	67	358	359	425	67
0015	0	0	0	0	0	0	0	0	39	50	60	10	39	50	60	10
Subtotal: PS	0	0	0	0	0	0	0	0	2,177	2,282	2,555	273	2,177	2,282	2,555	273
0020	0	0	0	0	0	0	0	0	16	20	25	5	16	20	25	5
0031	0	0	0	0	0	0	0	0	4	0	0	0	4	0	0	0
0040	0	0	0	0	0	0	0	0	297	357	431	74	297	357	431	74
0041	0	0	0	0	0	0	0	0	100	200	253	52	100	200	253	52
0050	0	0	0	0	0	0	0	0	800	800	850	50	800	800	850	50
0070	0	0	0	0	0	0	0	0	63	946	823	-123	63	946	823	-123
Subtotal: NPS	0	0	0	0	0	0	0	0	1,281	2,324	2,381	57	1,281	2,324	2,381	57
Total 2000	0	0	0	0	0	0	0	0	3,459	4,606	4,936	330	3,459	4,606	4,936	330

3000 Regulatory

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
0040	0	0	0	0	0	0	0	0	378	422	533	111	378	422	533	111

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

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
Subtotal: <i>NPS</i>	0	0	0	0	0	0	0	0	378	422	533	111	378	422	533	111
Total 3000	0	0	0	0	0	0	0	0	378	422	533	111	378	422	533	111
Total budget	0	0	0	0	0	0	0	0	6,957	8,525	8,592	67	6,957	8,525	8,592	67

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41

CTO Office of Cable Television

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	2,143	2,336	2,610	273	0	0	0	0	0	0	0	0	0	0	0	0	2,143	2,336	2,610	273
0012	207	301	277	-24	0	0	0	0	0	0	0	0	0	0	0	0	207	301	277	-24
0013	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0014	469	498	593	95	0	0	0	0	0	0	0	0	0	0	0	0	469	498	593	95
0015	39	50	60	10	0	0	0	0	0	0	0	0	0	0	0	0	39	50	60	10
Subtotal: PS	2,876	3,186	3,540	355	0	0	0	0	0	0	0	0	0	0	0	0	2,876	3,186	3,540	355
0020	16	25	35	10	0	0	0	0	0	0	0	0	0	0	0	0	16	25	35	10
0030	10	173	92	-81	0	0	0	0	0	0	0	0	0	0	0	0	10	173	92	-81
0031	70	279	244	-35	0	0	0	0	0	0	0	0	0	0	0	0	70	279	244	-35
0032	1,448	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,448	0	0	0
0033	0	44	0	-44	0	0	0	0	0	0	0	0	0	0	0	0	0	44	0	-44
0034	0	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50
0035	0	66	105	38	0	0	0	0	0	0	0	0	0	0	0	0	0	66	105	38
0040	1,573	2,786	2,583	-203	0	0	0	0	0	0	0	0	19	0	0	0	1,593	2,786	2,583	-203
0041	100	200	253	52	0	0	0	0	0	0	0	0	0	0	0	0	100	200	253	52
0050	800	800	850	50	0	0	0	0	0	0	0	0	0	0	0	0	800	800	850	50
0070	63	966	841	-125	0	0	0	0	0	0	0	0	0	0	0	0	63	966	841	-125
Subtotal: NPS	4,081	5,339	5,052	-288	0	0	0	0	0	0	0	0	19	0	0	0	4,100	5,339	5,052	-288
Total budget	6,957	8,525	8,592	67	0	0	0	0	0	0	0	0	19	0	0	0	6,976	8,525	8,592	67

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	26	29	34	5	0	0	0	0	0	0	0	0	0	0	0	0	26	29	34	5
0012	6	6	6	-1	0	0	0	0	0	0	0	0	0	0	0	0	6	6	6	-1
Total FTEs	32	36	40	4	0	0	0	0	0	0	0	0	0	0	0	0	32	36	40	4

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

CTO Office of Cable Television

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	0	0	0	0	0	0	0	2,143	2,336	2,610	273	2,143	2,336	2,610	273
0012	0	0	0	0	0	0	0	0	207	301	277	-24	207	301	277	-24
0013	0	0	0	0	0	0	0	0	17	0	0	0	17	0	0	0
0014	0	0	0	0	0	0	0	0	469	498	593	95	469	498	593	95
0015	0	0	0	0	0	0	0	0	39	50	60	10	39	50	60	10
Subtotal: <i>PS</i>	0	0	0	0	0	0	0	0	2,876	3,186	3,540	355	2,876	3,186	3,540	355
0020	0	0	0	0	0	0	0	0	16	25	35	10	16	25	35	10
0030	0	0	0	0	0	0	0	0	10	173	92	-81	10	173	92	-81
0031	0	0	0	0	0	0	0	0	70	279	244	-35	70	279	244	-35
0032	0	0	0	0	0	0	0	0	1,448	0	0	0	1,448	0	0	0
0033	0	0	0	0	0	0	0	0	0	44	0	-44	0	44	0	-44
0034	0	0	0	0	0	0	0	0	0	0	50	50	0	0	50	50
0035	0	0	0	0	0	0	0	0	0	66	105	38	0	66	105	38
0040	0	0	0	0	0	0	0	0	1,573	2,786	2,583	-203	1,573	2,786	2,583	-203
0041	0	0	0	0	0	0	0	0	100	200	253	52	100	200	253	52
0050	0	0	0	0	0	0	0	0	800	800	850	50	800	800	850	50
0070	0	0	0	0	0	0	0	0	63	966	841	-125	63	966	841	-125
Subtotal: <i>NPS</i>	0	0	0	0	0	0	0	0	4,081	5,339	5,052	-288	4,081	5,339	5,052	-288
Total budget	0	0	0	0	0	0	0	0	6,957	8,525	8,592	67	6,957	8,525	8,592	67

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	0	0	0	0	0	0	0	26	29	34	5	26	29	34	5
0012	0	0	0	0	0	0	0	0	6	6	6	-1	6	6	6	-1
Total FTEs	0	0	0	0	0	0	0	0	32	36	40	4	32	36	40	4

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

CT0 Office of Cable Television

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Special Purpose Revenue Funds				
	0600	CABLE FRANCHINE FEES	\$8,592	39.50
Subtotal: Special Purpose Revenue Funds			\$8,592	39.50
Subtotal: General Fund			\$8,592	39.50
Total: Office of Cable Television			\$8,592	39.50



FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Activity Schedule  
30-PBB

Housing Authority Subsidy	Name	HY0 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
	HOUSING AUTHORITY SUBSIDY	1000										
	HOUSING AUTHORITY SUBSIDY	1100	22,823	22,000	34,182	12,182	14,213	0	14,213	0	0	19,969
Subtotal: HOUSING AUTHORITY SUBSIDY			22,823	22,000	34,182	12,182	14,213	0	14,213	0	0	19,969
Total: Housing Authority Subsidy			22,823	22,000	34,182	12,182	14,213	0	14,213	0	0	19,969

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

**HY0 Housing Authority Subsidy**

1000 Housing Authority Subsidy

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
0050	22,823	4,000	14,213	10,213	0	0	0	0	0	0	0	0	0	18,000	19,969	1,969	22,823	22,000	34,182	12,182
Subtotal: <i>NPS</i>	22,823	4,000	14,213	10,213	0	0	0	0	0	0	0	0	0	18,000	19,969	1,969	22,823	22,000	34,182	12,182
Total 1000	22,823	4,000	14,213	10,213	0	0	0	0	0	0	0	0	0	18,000	19,969	1,969	22,823	22,000	34,182	12,182
Total budget	22,823	4,000	14,213	10,213	0	0	0	0	0	0	0	0	0	18,000	19,969	1,969	22,823	22,000	34,182	12,182

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

HY0 Housing Authority Subsidy

1000 Housing Authority Subsidy

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
0050	22,823	4,000	14,213	10,213	0	0	0	0	0	0	0	0	22,823	4,000	14,213	10,213
Subtotal: <i>NPS</i>	22,823	4,000	14,213	10,213	0	0	0	0	0	0	0	0	22,823	4,000	14,213	10,213
Total 1000	22,823	4,000	14,213	10,213	0	0	0	0	0	0	0	0	22,823	4,000	14,213	10,213
Total budget	22,823	4,000	14,213	10,213	0	0	0	0	0	0	0	0	22,823	4,000	14,213	10,213

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41

**HYO Housing Authority Subsidy**

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
0050	22,823	4,000	14,213	10,213	0	0	0	0	0	0	0	0	0	18,000	19,969	1,969	22,823	22,000	34,182	12,182
Subtotal: <i>NPS</i>	22,823	4,000	14,213	10,213	0	0	0	0	0	0	0	0	0	18,000	19,969	1,969	22,823	22,000	34,182	12,182
Total budget	22,823	4,000	14,213	10,213	0	0	0	0	0	0	0	0	0	18,000	19,969	1,969	22,823	22,000	34,182	12,182

**Full Time Employees (FTEs)**

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

**HY0 Housing Authority Subsidy**

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
0050	22,823	4,000	14,213	10,213	0	0	0	0	0	0	0	0	22,823	4,000	14,213	10,213
Subtotal: <i>NPS</i>	22,823	4,000	14,213	10,213	0	0	0	0	0	0	0	0	22,823	4,000	14,213	10,213
Total budget	22,823	4,000	14,213	10,213	0	0	0	0	0	0	0	0	22,823	4,000	14,213	10,213

**Full Time Employees (FTEs)**

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
80

HY0 Housing Authority Subsidy

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Dedicated Taxes				
	APP1		\$0	0.00
Subtotal: Dedicated Taxes			\$0	0.00
Local Fund				
	APPR		\$14,213	0.00
Subtotal: Local Fund			\$14,213	0.00
Subtotal: General Fund			\$14,213	0.00
Intra-District Funds				
Intradistrict Funds				
	0700	INTRA-DISTRICT	\$19,969	0.00
Subtotal: Intradistrict Funds			\$19,969	0.00
Subtotal: Intra-District Funds			\$19,969	0.00
Total: Housing Authority Subsidy			\$34,182	0.00

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Housing Production Trust Fund Subsidy Name	HP0 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
HOUSING PRODUCTION TRUST FUND (SUBSIDY)	1000										
HOUSING PRODUCTION TRUST FUND (SUBSIDY)	1100	34,018	35,109	15,000	-20,109	15,000	0	15,000	0	0	0
Subtotal: HOUSING PRODUCTION TRUST FUND (SUBSIDY)		34,018	35,109	15,000	-20,109	15,000	0	15,000	0	0	0
Total: Housing Production Trust Fund Subsidy		34,018	35,109	15,000	-20,109	15,000	0	15,000	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

HP0 Housing Production Trust Fund Subsidy

1000 Housing Production Trust Fund (Subsidy)

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
0050	34,018	35,109	15,000	-20,109	0	0	0	0	0	0	0	0	0	0	0	0	34,018	35,109	15,000	-20,109
Subtotal: <i>NPS</i>	34,018	35,109	15,000	-20,109	0	0	0	0	0	0	0	0	0	0	0	0	34,018	35,109	15,000	-20,109
Total 1000	34,018	35,109	15,000	-20,109	0	0	0	0	0	0	0	0	0	0	0	0	34,018	35,109	15,000	-20,109
Total budget	34,018	35,109	15,000	-20,109	0	0	0	0	0	0	0	0	0	0	0	0	34,018	35,109	15,000	-20,109



FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

HPO Housing Production Trust Fund Subsidy

1000 Housing Production Trust Fund (Subsidy)

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
0050	0	0	15,000	15,000	34,018	35,109	0	-35,109	0	0	0	0	34,018	35,109	15,000	-20,109
Subtotal: <i>NPS</i>	0	0	15,000	15,000	34,018	35,109	0	-35,109	0	0	0	0	34,018	35,109	15,000	-20,109
Total 1000	0	0	15,000	15,000	34,018	35,109	0	-35,109	0	0	0	0	34,018	35,109	15,000	-20,109
Total budget	0	0	15,000	15,000	34,018	35,109	0	-35,109	0	0	0	0	34,018	35,109	15,000	-20,109

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41

HP0 Housing Production Trust Fund Subsidy

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
0050	34,018	35,109	15,000	-20,109	0	0	0	0	0	0	0	0	0	0	0	0	34,018	35,109	15,000	-20,109
Subtotal: NPS	34,018	35,109	15,000	-20,109	0	0	0	0	0	0	0	0	0	0	0	0	34,018	35,109	15,000	-20,109
Total budget	34,018	35,109	15,000	-20,109	0	0	0	0	0	0	0	0	0	0	0	0	34,018	35,109	15,000	-20,109

Full Time Employees (FTEs)

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

HP0 Housing Production Trust Fund Subsidy

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
0050	0	0	15,000	15,000	34,018	35,109	0	-35,109	0	0	0	0	34,018	35,109	15,000	-20,109
Subtotal: <i>NPS</i>	0	0	15,000	15,000	34,018	35,109	0	-35,109	0	0	0	0	34,018	35,109	15,000	-20,109
Total budget	0	0	15,000	15,000	34,018	35,109	0	-35,109	0	0	0	0	34,018	35,109	15,000	-20,109

Full Time Employees (FTEs)

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

HPO Housing Production Trust Fund Subsidy

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$15,000	0.00
Subtotal: Local Fund			\$15,000	0.00
Subtotal: General Fund			\$15,000	0.00
Total: Housing Production Trust Fund Subsidy			\$15,000	0.00

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Activity Schedule  
30-PBB

Business Improvement Districts Transfer Name	IDO 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
BUSINESS IMPROVEMENT DIST TAX - TRANSFER	1000										
BUSINESS IMPROVEMENT DIST TAX - TRANSFER	1100	20,788	23,000	23,000	0	0	23,000	23,000	0	0	0
Subtotal: BUSINESS IMPROVEMENT DIST TAX - TRANSFER		20,788	23,000	23,000	0	0	23,000	23,000	0	0	0
Total: Business Improvement Districts Transfer		20,788	23,000	23,000	0	0	23,000	23,000	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

IDO Business Improvement Districts Transfer

1000 Business Improvement Dist Tax - Transfer

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
0050	20,788	23,000	23,000	0	0	0	0	0	0	0	0	0	0	0	0	0	20,788	23,000	23,000	0
Subtotal: <i>NPS</i>	20,788	23,000	23,000	0	0	0	0	0	0	0	0	0	0	0	0	0	20,788	23,000	23,000	0
Total 1000	20,788	23,000	23,000	0	0	0	0	0	0	0	0	0	0	0	0	0	20,788	23,000	23,000	0
Total budget	20,788	23,000	23,000	0	0	0	0	0	0	0	0	0	0	0	0	0	20,788	23,000	23,000	0

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

IDO Business Improvement Districts Transfer

1000 Business Improvement Dist Tax - Transfer

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
0050	0	0	0	0	0	0	0	0	20,788	23,000	23,000	0	20,788	23,000	23,000	0
Subtotal: <i>NPS</i>	0	0	0	0	0	0	0	0	20,788	23,000	23,000	0	20,788	23,000	23,000	0
Total 1000	0	0	0	0	0	0	0	0	20,788	23,000	23,000	0	20,788	23,000	23,000	0
Total budget	0	0	0	0	0	0	0	0	20,788	23,000	23,000	0	20,788	23,000	23,000	0

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41

IDO Business Improvement Districts Transfer

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
0050	20,788	23,000	23,000	0	0	0	0	0	0	0	0	0	0	0	0	0	20,788	23,000	23,000	0
Subtotal: NPS	20,788	23,000	23,000	0	0	0	0	0	0	0	0	0	0	0	0	0	20,788	23,000	23,000	0
Total budget	20,788	23,000	23,000	0	0	0	0	0	0	0	0	0	0	0	0	0	20,788	23,000	23,000	0

Full Time Employees (FTEs)



FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

IDO Business Improvement Districts Transfer

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
0050	0	0	0	0	0	0	0	0	20,788	23,000	23,000	0	20,788	23,000	23,000	0
Subtotal: <i>NPS</i>	0	0	0	0	0	0	0	0	20,788	23,000	23,000	0	20,788	23,000	23,000	0
Total budget	0	0	0	0	0	0	0	0	20,788	23,000	23,000	0	20,788	23,000	23,000	0

Full Time Employees (FTEs)

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

ID0 Business Improvement Districts Transfer

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Special Purpose Revenue Funds				
	2003	BUSINESS IMPROVEMENT DISTRICTS (BIDS)	\$23,000	0.00
Subtotal: Special Purpose Revenue Funds			\$23,000	0.00
Subtotal: General Fund			\$23,000	0.00
Total: Business Improvement Districts Transfer			\$23,000	0.00

# Public Safety and Justice

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Metropolitan Police Department	Name	FAO 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
	REGIONAL FIELD OPERATIONS	1000										
	ROC NORTH	1200	0	0	0	0	0	0	0	0	0	0
	Subtotal: REGIONAL FIELD OPERATIONS		0	0	0	0	0	0	0	0	0	0
	PATROL SERVICES & SCHOOL SECURITY BUREAU	1001										
	PATROL DISTRICTS	1500	239,399	232,294	242,878	10,583	237,406	5,471	242,878	0	0	0
	PATROL SUPPORT DIVISION	1600	6,598	6,459	6,442	-18	6,392	0	6,392	0	0	50
	COMMUNITY SERVICES & YOUTH OUTREACH	1700	13,853	15,156	15,474	317	684	0	684	0	0	14,790
	CENTRAL CELL BLOCK	1900	3,086	2,992	2,783	-209	2,783	0	2,783	0	0	0
	Subtotal: PATROL SERVICES & SCHOOL SECURITY BUREAU		262,935	256,902	267,576	10,674	247,265	5,471	252,736	0	0	14,840
	AGENCY FINANCIAL OPERATIONS	100F										
	BUDGET OPERATIONS	110F	1,009	1,424	1,421	-3	1,421	0	1,421	0	0	0
	ACCOUNTING OPERATIONS	120F	1,758	1,730	1,790	60	1,790	0	1,790	0	0	0
	ACFO	130F	126	119	124	4	0	124	124	0	0	0
	Subtotal: AGENCY FINANCIAL OPERATIONS		2,893	3,273	3,334	61	3,211	124	3,334	0	0	0
	INVESTIGATIVE SERVICES BUREAU	2001										
	FIREARMS & TOOL MARK EXAMINATION DIV	2301	1,180	1,155	493	-662	493	0	493	0	0	0
	OFFICE OF THE SUPERINTENDENT DETECTIVES	2600	42,626	41,011	38,088	-2,923	37,732	101	37,833	0	0	256
	NARCOTICS AND SPECIAL INVESTIGAT BRANCH	2700	8,857	9,034	9,000	-35	8,245	754	9,000	0	0	0
	FORENSIC SCIENCE DIVISION	2800	14,720	14,491	12,352	-2,139	12,352	0	12,352	0	0	0
	YOUTH INVESTIGATIVE SERVICES DIVISION	2900	6,682	6,353	6,155	-198	5,679	118	5,798	0	0	358
	Subtotal: INVESTIGATIVE SERVICES BUREAU		74,065	72,044	66,088	-5,956	64,501	974	65,475	0	0	613
	SPECIAL FIELD OPERATIONS	3000										
	HS/ENHANCING CURR HS SEC CAPABILITES	3565	243	0	0	0	0	0	0	0	0	0
	Subtotal: SPECIAL FIELD OPERATIONS		243	0	0	0	0	0	0	0	0	0
	STRATEGIC SERVICES BUREAU	4001										
	STRATEGIC CHANGE DIVISION	4300	1,175	1,198	1,087	-111	1,087	0	1,087	0	0	0
	RESEARCH & ANALYTICAL SERVICES DIVISION	4400	2,141	2,150	3,096	946	3,062	0	3,062	0	0	34
	POLICY & STANDARDS DIVISION	4500	1,053	1,180	1,148	-32	1,148	0	1,148	0	0	0
	Subtotal: STRATEGIC SERVICES BUREAU		4,369	4,528	5,331	802	5,297	0	5,297	0	0	34
	CORPORATE SUPPORT BUREAU	5001										

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Metropolitan Police Department	Name	FAO 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
	GENERAL SUPPORT SERVICES DIVISION	5100	7,634	9,151	9,411	261	9,311	100	9,411	0	0	0
	POLICE BUSINESS SERVICES DIVISION	5400	4,378	4,536	4,637	101	3,911	36	3,948	0	0	689
	Subtotal: CORPORATE SUPPORT BUREAU		12,012	13,686	14,048	362	13,223	136	13,359	0	0	689
	PROFESSIONAL DEVELOPMENT BUREAU	6001										
	OFFICE OF HUMAN RESOURCE MANAGEMENT	6300	15,319	15,610	16,815	1,205	12,791	350	13,141	0	0	3,674
	OFFICE OF PROFESSIONAL DEVELOPMENT	6500	0	29	0	-29	0	0	0	0	0	0
	POLICE ACADEMY	6600	8,798	25,032	25,199	167	24,765	6	24,772	359	0	68
	Subtotal: PROFESSIONAL DEVELOPMENT BUREAU		24,117	40,671	42,014	1,343	37,557	356	37,913	359	0	3,742
	ASSISTANT CHIEF INTERNAL AFFAIRS BUREAU	7001										
	INTERNAL AFFAIRS BRANCH	7300	5,730	5,476	5,459	-17	5,342	0	5,342	0	0	117
	FORCE INVESTIGATIONS BRANCH	7400	74	172	210	38	210	0	210	0	0	0
	EEOC BRANCH	7500	547	651	545	-106	545	0	545	0	0	0
	COMPLIANCE MONITORING TEAM	7600	2,242	2,337	1,522	-814	1,522	0	1,522	0	0	0
	COURT LIAISON DIVISION	7700	1,235	1,070	1,009	-61	1,009	0	1,009	0	0	0
	Subtotal: ASSISTANT CHIEF INTERNAL AFFAIRS BUREAU		9,828	9,707	8,746	-961	8,629	0	8,629	0	0	117
	HOMELAND SECURITY AND COUNTER-TERRORISM	9000										
	HOMELAND SECURITY AND COUNTER-TERRORISM	9100	77	0	0	0	0	0	0	0	0	0
	Subtotal: HOMELAND SECURITY AND COUNTER-TERRORISM		77	0	0	0	0	0	0	0	0	0
	HOMELAND SECURITY BUREAU	9001										
	SPECIAL OPERATIONS DIVISION	9200	56,737	46,511	56,759	10,248	51,252	645	51,897	2,370	0	2,491
	INTELLIGENCE FUSION DIVISION	9300	7,328	6,958	6,920	-38	6,761	159	6,920	0	0	0
	Subtotal: HOMELAND SECURITY BUREAU		64,065	53,469	63,680	10,210	58,014	804	58,818	2,370	0	2,491
	AGENCY MANAGEMENT PROGRAM	AMP1										
	PERSONNEL	1010	257	250	392	142	392	0	392	0	0	0
	TRAINING AND EMPLOYEE DEVELOPMENT	1015	107	220	222	2	222	0	222	0	0	0
	LABOR MANAGEMENT (L-M) PARTNERSHIP	1017	431	432	451	19	451	0	451	0	0	0
	CONTRACTING AND PROCUREMENT	1020	341	341	333	-8	333	0	333	0	0	0
	PROPERTY MANAGEMENT	1030	1,529	696	568	-128	568	0	568	0	0	0
	INFORMATION TECHNOLOGY	1040	9,325	8,178	7,750	-428	7,750	0	7,750	0	0	0
	RISK MANAGEMENT	1055	132	142	1,852	1,710	1,852	0	1,852	0	0	0

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Metropolitan Police Department	Name	FAO 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
	LEGAL SERVICES	1060	328	158	172	15	172	0	172	0	0	0
	FLEET MANAGEMENT	1070	7,679	8,515	9,154	638	9,129	0	9,129	0	0	24
	COMMUNICATIONS	1080	838	1,048	1,036	-12	1,036	0	1,036	0	0	0
	CUSTOMER SERVICE	1085	3,632	3,720	3,005	-715	2,335	670	3,005	0	0	0
	LANGUAGE ACCESS	1087	187	234	125	-109	125	0	125	0	0	0
	PERFORMANCE MANAGEMENT	1090	274	320	327	7	327	0	327	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM			25,061	24,255	25,389	1,134	24,695	670	25,365	0	0	24
Total: Metropolitan Police Department			479,666	478,537	496,206	17,669	462,390	8,535	470,926	2,730	0	22,551

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FAO Metropolitan Police Department

1000 Regional Field Operations

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
0013	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	0	0	0	0	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	0	0	0	0

1001 Patrol Services & School Security Bureau

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	197,475	185,418	192,855	7,437	1,800	2,413	0	-2,413	0	0	0	0	0	18	0	-18	199,275	187,849	192,855	5,006
0012	765	1,320	768	-552	0	390	0	-390	0	0	0	0	0	0	0	0	765	1,710	768	-942
0013	13,823	11,552	15,387	3,835	74	0	0	0	0	0	0	0	0	0	0	0	13,897	11,552	15,387	3,835
0014	27,730	29,752	33,122	3,370	262	448	0	-448	0	0	0	0	0	3	0	-3	27,992	30,203	33,122	2,919
0015	6,937	10,496	10,496	0	63	0	0	0	0	0	0	0	0	10	10	0	6,999	10,506	10,506	0
0099	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
Subtotal: PS	246,755	238,538	252,628	14,090	2,199	3,251	0	-3,251	0	0	0	0	0	31	10	-21	248,954	241,820	252,638	10,818
0020	78	115	0	-115	0	0	0	0	1	0	0	0	0	0	0	0	78	115	0	-115
0040	272	427	108	-319	0	0	0	0	79	0	0	0	0	40	40	0	351	467	148	-319
0041	0	0	0	0	0	0	0	0	0	0	0	0	13,527	14,500	14,790	290	13,527	14,500	14,790	290
0070	0	0	0	0	0	0	0	0	25	0	0	0	0	0	0	0	25	0	0	0
Subtotal: NPS	349	542	108	-434	0	0	0	0	104	0	0	0	13,527	14,540	14,830	290	13,981	15,082	14,938	-144
Total 1001	247,105	239,080	252,736	13,656	2,199	3,251	0	-3,251	104	0	0	0	13,527	14,571	14,840	269	262,935	256,902	267,576	10,674

100F Agency Financial Operations

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	2,308	2,741	2,770	28	0	0	0	0	0	0	0	0	0	0	0	0	2,308	2,741	2,770	28
0013	49	15	18	3	0	0	0	0	0	0	0	0	0	0	0	0	49	15	18	3
0014	490	438	476	38	0	0	0	0	0	0	0	0	0	0	0	0	490	438	476	38
0015	35	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	35	25	25	0
Subtotal: PS	2,883	3,219	3,289	70	0	0	0	0	0	0	0	0	0	0	0	0	2,883	3,219	3,289	70
0020	2	17	11	-6	0	0	0	0	0	0	0	0	0	0	0	0	2	17	11	-6
0040	9	37	34	-3	0	0	0	0	0	0	0	0	0	0	0	0	9	37	34	-3
Subtotal: NPS	11	54	45	-9	0	0	0	0	0	0	0	0	0	0	0	0	11	54	45	-9
Total 100F	2,893	3,273	3,334	61	0	0	0	0	0	0	0	0	0	0	0	0	2,893	3,273	3,334	61

2001 Investigative Services Bureau

	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
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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	51,373	49,351	44,397	-4,954	0	0	0	0	0	0	0	0	8	154	189	35	51,382	49,505	44,586	-4,920
0012	358	402	222	-180	0	0	0	0	0	0	0	0	167	0	80	80	525	402	302	-100
0013	4,524	4,376	4,763	386	0	0	0	0	0	0	0	0	0	0	0	0	4,524	4,376	4,763	386
0014	7,606	7,950	7,651	-299	0	0	0	0	0	0	0	0	41	25	46	21	7,646	7,974	7,696	-278
0015	8,578	7,657	7,428	-230	0	0	0	0	0	0	0	0	52	55	70	15	8,629	7,712	7,498	-215
Subtotal: PS	72,438	69,737	64,460	-5,277	0	0	0	0	0	0	0	0	268	234	385	151	72,706	69,971	64,845	-5,126
0020	134	307	251	-56	0	0	0	0	0	0	0	0	6	1	8	7	140	308	259	-49
0030	0	29	0	-29	0	0	0	0	0	0	0	0	0	0	0	0	0	29	0	-29
0040	336	538	528	-10	10	0	0	0	7	0	0	0	104	620	15	-605	457	1,158	543	-615
0041	0	0	0	0	136	150	0	-150	0	0	0	0	259	170	191	21	395	320	191	-129
0070	211	258	235	-23	127	0	0	0	0	0	0	0	29	0	14	14	367	258	249	-9
Subtotal: NPS	681	1,132	1,014	-118	273	150	0	-150	7	0	0	0	397	791	229	-563	1,359	2,073	1,243	-830
Total 2001	73,119	70,869	65,475	-5,394	273	150	0	-150	7	0	0	0	666	1,025	613	-412	74,065	72,044	66,088	-5,956

3000 Special Field Operations

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
0012	0	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0	33	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	3	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	207	0	0	0	207	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	243	0	0	0	243	0	0	0
Total 3000	0	0	0	0	0	0	0	0	0	0	0	0	243	0	0	0	243	0	0	0

4001 Strategic Services Bureau

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	3,288	3,625	4,175	550	0	0	0	0	0	0	0	0	0	0	0	0	3,288	3,625	4,175	550
0012	49	51	51	1	0	0	0	0	0	0	0	0	0	0	0	0	49	51	51	1
0013	154	0	108	108	0	0	0	0	0	0	0	0	0	0	0	0	154	0	108	108
0014	653	587	727	139	0	0	0	0	0	0	0	0	0	0	0	0	653	587	727	139
0015	75	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	80	0	0	0
Subtotal: PS	4,220	4,263	5,061	798	5	0	0	0	0	0	0	0	0	0	0	0	4,225	4,263	5,061	798
0020	1	30	10	-20	0	0	0	0	0	0	0	0	0	0	0	0	1	30	10	-20
0040	7	73	65	-7	1	0	0	0	0	0	0	0	34	0	34	34	42	73	99	26
0041	48	158	161	3	47	0	0	0	0	0	0	0	0	0	0	0	95	158	161	3
0070	5	5	0	-5	2	0	0	0	0	0	0	0	0	0	0	0	7	5	0	-5
Subtotal: NPS	61	265	236	-29	50	0	0	0	0	0	0	0	34	0	34	34	144	265	270	5
Total 4001	4,281	4,528	5,297	769	55	0	0	0	0	0	0	0	34	0	34	34	4,369	4,528	5,331	802

5001 Corporate Support Bureau

	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
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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	5,920	6,425	6,649	224	0	0	0	0	0	0	0	0	145	0	288	288	6,065	6,425	6,937	512
0012	364	411	597	186	0	0	0	0	0	0	0	0	0	0	0	0	364	411	597	186
0013	271	578	299	-279	0	0	0	0	0	0	0	0	0	0	0	0	271	578	299	-279
0014	1,226	1,093	1,246	153	0	0	0	0	0	0	0	0	0	0	49	49	1,226	1,093	1,295	202
0015	145	10	40	30	0	0	0	0	0	0	0	0	54	0	60	60	199	10	100	90
Subtotal: PS	7,924	8,517	8,832	315	0	0	0	0	0	0	0	0	199	0	397	397	8,124	8,517	9,229	712
0020	1,289	2,922	3,131	209	233	175	0	-175	0	0	0	0	318	0	0	0	1,840	3,097	3,131	34
0040	1,377	1,584	878	-705	0	0	0	0	0	0	0	0	282	0	292	292	1,660	1,584	1,170	-413
0041	0	95	97	2	0	0	0	0	0	0	0	0	0	0	0	0	0	95	97	2
0070	388	393	421	27	0	0	0	0	0	0	0	0	0	0	0	0	388	393	421	27
Subtotal: NPS	3,055	4,994	4,527	-467	233	175	0	-175	0	0	0	0	601	0	292	292	3,888	5,169	4,819	-350
Total 5001	10,979	13,511	13,359	-152	233	175	0	-175	0	0	0	0	800	0	689	689	12,012	13,686	14,048	362

6001 Professional Development Bureau

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	9,088	19,838	22,868	3,030	538	259	307	48	0	0	0	0	0	0	0	0	9,627	20,097	23,175	3,079
0012	552	345	412	68	0	0	0	0	0	0	0	0	17	0	0	0	570	345	412	68
0013	488	4,097	876	-3,221	5	0	0	0	0	0	0	0	0	0	0	0	493	4,097	876	-3,221
0014	1,529	3,213	4,003	791	84	41	53	11	0	0	0	0	5	0	0	0	1,618	3,254	4,056	802
0015	169	256	256	0	-21	0	0	0	0	0	0	0	42	66	68	2	190	322	324	2
0099	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	-1	0	0	0
Subtotal: PS	11,828	27,749	28,416	668	606	300	359	59	0	0	0	0	63	66	68	2	12,496	28,115	28,844	729
0020	335	844	1,082	238	0	0	0	0	0	0	0	0	0	0	0	0	335	844	1,082	238
0040	464	662	291	-371	0	0	0	0	1	0	0	0	0	0	0	0	465	662	291	-371
0041	7,374	7,550	8,123	573	0	0	0	0	0	0	0	0	3,447	3,500	3,674	174	10,821	11,050	11,797	747
Subtotal: NPS	8,173	9,056	9,497	440	0	0	0	0	1	0	0	0	3,447	3,500	3,674	174	11,621	12,556	13,171	614
Total 6001	20,001	36,805	37,913	1,108	606	300	359	59	1	0	0	0	3,510	3,566	3,742	176	24,117	40,671	42,014	1,343

7001 Assistant Chief Internal Affairs Bureau

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	7,623	7,696	6,671	-1,025	0	0	0	0	0	0	0	0	-1	0	0	0	7,621	7,696	6,671	-1,025
0012	1	0	0	0	0	0	0	0	0	0	0	0	83	100	100	0	85	100	100	0
0013	618	456	621	165	0	0	0	0	0	0	0	0	0	0	0	0	618	456	621	165
0014	1,057	1,228	1,147	-81	0	0	0	0	0	0	0	0	7	16	17	1	1,064	1,244	1,164	-80
0015	339	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	339	50	50	0
Subtotal: PS	9,638	9,430	8,489	-941	0	0	0	0	0	0	0	0	89	116	117	1	9,727	9,545	8,606	-940
0020	3	20	11	-9	0	0	0	0	0	0	0	0	0	0	0	0	3	20	11	-9
0040	24	47	32	-15	0	0	0	0	0	0	0	0	0	0	0	0	24	47	32	-15
0041	75	95	97	2	0	0	0	0	0	0	0	0	0	0	0	0	75	95	97	2

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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
Subtotal: NPS	101	162	140	-22	0	0	0	0	0	0	0	0	0	0	0	0	101	162	140	-22
Total 7001	9,740	9,591	8,629	-962	0	0	0	0	0	0	0	0	89	116	117	1	9,828	9,707	8,746	-961

9000 Homeland Security And Counter-Terrorism

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
0040	77	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	77	0	0	0
Subtotal: NPS	77	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	77	0	0	0
Total 9000	77	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	77	0	0	0

9001 Homeland Security Bureau

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	22,342	19,015	21,878	2,864	66	0	0	0	0	0	0	0	1,497	0	0	0	23,905	19,015	21,878	2,864
0012	165	174	310	136	562	263	808	546	0	0	0	0	103	104	180	76	830	541	1,299	758
0013	2,176	1,470	2,008	538	31	0	0	0	0	0	0	0	0	0	0	0	2,207	1,470	2,008	538
0014	2,910	2,857	3,803	946	27	42	135	93	0	0	0	0	1,355	17	31	14	4,292	2,915	3,969	1,054
0015	8,458	8,829	8,854	25	231	273	202	-71	3	0	0	0	9,482	1,765	1,963	198	18,175	10,867	11,019	152
Subtotal: PS	36,051	32,345	36,854	4,509	917	578	1,146	568	3	0	0	0	12,436	1,886	2,174	288	49,408	34,808	40,173	5,365
0020	111	176	180	4	92	130	127	-3	0	0	0	0	48	22	76	54	250	329	383	54
0030	200	200	200	0	0	0	0	0	0	0	0	0	0	0	0	0	200	200	200	0
0032	750	750	750	0	0	0	0	0	0	0	0	0	0	0	0	0	750	750	750	0
0033	73	75	0	-75	0	0	0	0	0	0	0	0	0	0	0	0	73	75	0	-75
0035	100	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	100	100	100	0
0040	3,292	4,403	3,538	-866	311	155	298	143	1	0	0	0	103	72	134	62	3,708	4,630	3,970	-661
0041	8,858	11,160	16,681	5,521	0	45	100	55	0	0	0	0	0	0	35	35	8,858	11,205	16,816	5,612
0070	211	510	515	5	497	820	700	-120	0	0	0	0	10	42	72	30	718	1,372	1,287	-85
Subtotal: NPS	13,595	17,375	21,964	4,589	900	1,150	1,225	75	1	0	0	0	161	136	317	181	14,658	18,661	23,506	4,845
Total 9001	49,647	49,720	58,818	9,098	1,817	1,727	2,370	643	4	0	0	0	12,598	2,022	2,491	469	64,065	53,469	63,680	10,210

AMP1 Agency Management Program

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	7,815	7,383	7,093	-290	0	0	0	0	0	0	0	0	0	0	0	0	7,815	7,383	7,093	-290
0012	659	695	483	-213	0	0	0	0	0	0	0	0	0	0	0	0	659	695	483	-213
0013	937	252	330	79	0	0	0	0	0	0	0	0	0	0	0	0	937	252	330	79
0014	1,327	1,314	1,358	44	0	0	0	0	0	0	0	0	0	0	0	0	1,327	1,314	1,358	44
0015	289	305	175	-130	0	0	0	0	0	0	0	0	0	0	0	0	289	305	175	-130
Subtotal: PS	11,026	9,949	9,439	-510	0	0	0	0	0	0	0	0	0	0	0	0	11,026	9,949	9,439	-510
0020	99	216	186	-31	0	0	0	0	0	0	0	0	0	0	0	0	99	216	186	-31

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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
0030	263	60	60	0	0	80	0	-80	0	0	0	0	1	8	0	-8	264	148	60	-88
0031	155	135	135	0	0	0	0	0	0	0	0	0	-1	0	0	0	154	135	135	0
0040	5,566	4,732	6,444	1,711	0	0	0	0	23	0	0	0	0	0	0	0	5,589	4,732	6,444	1,711
0041	7,372	8,440	8,466	26	0	0	0	0	0	0	0	0	387	22	24	3	7,759	8,462	8,490	29
0070	171	613	636	23	0	0	0	0	0	0	0	0	0	0	0	0	171	613	636	23
Subtotal: <i>NPS</i>	13,625	14,197	15,926	1,729	0	80	0	-80	23	0	0	0	387	30	24	-5	14,035	14,306	15,950	1,644
Total AMP1	24,651	24,146	25,365	1,219	0	80	0	-80	23	0	0	0	387	30	24	-5	25,061	24,255	25,389	1,134
Total budget	442,492	451,523	470,926	19,402	5,183	5,683	2,730	-2,953	138	0	0	0	31,852	21,330	22,551	1,221	479,666	478,537	496,206	17,669

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FAO Metropolitan Police Department

1000 Regional Field Operations

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
0013	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	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

1001 Patrol Services & School Security Bureau

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	197,475	185,418	192,855	7,437	0	0	0	0	0	0	0	0	197,475	185,418	192,855	7,437
0012	765	1,320	768	-552	0	0	0	0	0	0	0	0	765	1,320	768	-552
0013	13,823	11,552	15,387	3,835	0	0	0	0	0	0	0	0	13,823	11,552	15,387	3,835
0014	27,730	29,752	33,122	3,370	0	0	0	0	0	0	0	0	27,730	29,752	33,122	3,370
0015	3,585	5,025	5,025	0	0	0	0	0	3,351	5,471	5,471	0	6,937	10,496	10,496	0
0099	26	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
Subtotal: PS	243,404	233,067	247,157	14,090	0	0	0	0	3,351	5,471	5,471	0	246,755	238,538	252,628	14,090
0020	78	115	0	-115	0	0	0	0	0	0	0	0	78	115	0	-115
0040	272	427	108	-319	0	0	0	0	0	0	0	0	272	427	108	-319
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	349	542	108	-434	0	0	0	0	0	0	0	0	349	542	108	-434
Total 1001	243,753	233,609	247,265	13,656	0	0	0	0	3,351	5,471	5,471	0	247,105	239,080	252,736	13,656

100F Agency Financial Operations

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	2,207	2,638	2,664	26	0	0	0	0	101	103	106	3	2,308	2,741	2,770	28
0013	49	15	18	3	0	0	0	0	0	0	0	0	49	15	18	3
0014	467	422	458	36	0	0	0	0	23	16	18	2	490	438	476	38
0015	33	25	25	0	0	0	0	0	2	0	0	0	35	25	25	0
Subtotal: PS	2,757	3,100	3,166	66	0	0	0	0	126	119	124	4	2,883	3,219	3,289	70
0020	2	17	11	-6	0	0	0	0	0	0	0	0	2	17	11	-6
0040	9	37	34	-3	0	0	0	0	0	0	0	0	9	37	34	-3
Subtotal: NPS	11	54	45	-9	0	0	0	0	0	0	0	0	11	54	45	-9
Total 100F	2,767	3,154	3,211	57	0	0	0	0	126	119	124	4	2,893	3,273	3,334	61

2001 Investigative Services Bureau

	Local Funds				Dedicated Taxes				Other Funds				General Funds			
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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	51,373	49,351	44,397	-4,954	0	0	0	0	0	0	0	0	51,373	49,351	44,397	-4,954
0012	358	402	222	-180	0	0	0	0	0	0	0	0	358	402	222	-180
0013	4,524	4,376	4,763	386	0	0	0	0	0	0	0	0	4,524	4,376	4,763	386
0014	7,606	7,950	7,651	-299	0	0	0	0	0	0	0	0	7,606	7,950	7,651	-299
0015	8,127	6,640	6,640	0	0	0	0	0	451	1,017	788	-230	8,578	7,657	7,428	-230
Subtotal: PS	71,987	68,720	63,673	-5,047	0	0	0	0	451	1,017	788	-230	72,438	69,737	64,460	-5,277
0020	134	307	251	-56	0	0	0	0	0	0	0	0	134	307	251	-56
0030	0	0	0	0	0	0	0	0	0	29	0	-29	0	29	0	-29
0040	331	513	522	9	0	0	0	0	5	25	6	-19	336	538	528	-10
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	49	78	55	-23	0	0	0	0	162	180	180	0	211	258	235	-23
Subtotal: NPS	514	898	828	-70	0	0	0	0	167	234	186	-48	681	1,132	1,014	-118
Total 2001	72,501	69,618	64,501	-5,117	0	0	0	0	618	1,251	974	-277	73,119	70,869	65,475	-5,394

3000 Special Field Operations

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
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
0015	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

4001 Strategic Services Bureau

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	3,288	3,625	4,175	550	0	0	0	0	0	0	0	0	3,288	3,625	4,175	550
0012	49	51	51	1	0	0	0	0	0	0	0	0	49	51	51	1
0013	154	0	108	108	0	0	0	0	0	0	0	0	154	0	108	108
0014	653	587	727	139	0	0	0	0	0	0	0	0	653	587	727	139
0015	75	0	0	0	0	0	0	0	0	0	0	0	75	0	0	0
Subtotal: PS	4,220	4,263	5,061	798	0	0	0	0	0	0	0	0	4,220	4,263	5,061	798
0020	1	30	10	-20	0	0	0	0	0	0	0	0	1	30	10	-20
0040	7	73	65	-7	0	0	0	0	0	0	0	0	7	73	65	-7
0041	48	158	161	3	0	0	0	0	0	0	0	0	48	158	161	3
0070	5	5	0	-5	0	0	0	0	0	0	0	0	5	5	0	-5
Subtotal: NPS	61	265	236	-29	0	0	0	0	0	0	0	0	61	265	236	-29
Total 4001	4,281	4,528	5,297	769	0	0	0	0	0	0	0	0	4,281	4,528	5,297	769

5001 Corporate Support Bureau

	Local Funds				Dedicated Taxes				Other Funds				General Funds			
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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	5,491	6,323	6,621	298	0	0	0	0	428	103	29	-74	5,920	6,425	6,649	224
0012	364	411	597	186	0	0	0	0	0	0	0	0	364	411	597	186
0013	270	578	299	-279	0	0	0	0	1	0	0	0	271	578	299	-279
0014	1,213	1,076	1,241	165	0	0	0	0	13	16	5	-11	1,226	1,093	1,246	153
0015	191	10	40	30	0	0	0	0	-47	0	0	0	145	10	40	30
Subtotal: PS	7,529	8,398	8,798	400	0	0	0	0	395	119	34	-85	7,924	8,517	8,832	315
0020	1,289	2,922	3,131	209	0	0	0	0	0	0	0	0	1,289	2,922	3,131	209
0040	1,045	1,253	776	-477	0	0	0	0	332	331	103	-228	1,377	1,584	878	-705
0041	0	95	97	2	0	0	0	0	0	0	0	0	0	95	97	2
0070	388	393	421	27	0	0	0	0	0	0	0	0	388	393	421	27
Subtotal: NPS	2,722	4,663	4,425	-239	0	0	0	0	332	331	103	-228	3,055	4,994	4,527	-467
Total 5001	10,251	13,061	13,223	162	0	0	0	0	728	450	136	-314	10,979	13,511	13,359	-152

6001 Professional Development Bureau

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	9,088	19,838	22,868	3,030	0	0	0	0	0	0	0	0	9,088	19,838	22,868	3,030
0012	552	345	412	68	0	0	0	0	0	0	0	0	552	345	412	68
0013	488	4,097	876	-3,221	0	0	0	0	0	0	0	0	488	4,097	876	-3,221
0014	1,529	3,213	4,003	791	0	0	0	0	0	0	0	0	1,529	3,213	4,003	791
0015	169	250	250	0	0	0	0	0	0	6	6	0	169	256	256	0
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	11,828	27,742	28,410	668	0	0	0	0	0	6	6	0	11,828	27,749	28,416	668
0020	335	844	1,082	238	0	0	0	0	0	0	0	0	335	844	1,082	238
0040	464	662	291	-371	0	0	0	0	0	0	0	0	464	662	291	-371
0041	7,092	7,225	7,773	548	0	0	0	0	283	325	350	25	7,374	7,550	8,123	573
Subtotal: NPS	7,891	8,731	9,147	415	0	0	0	0	283	325	350	25	8,173	9,056	9,497	440
Total 6001	19,718	36,474	37,557	1,083	0	0	0	0	283	331	356	25	20,001	36,805	37,913	1,108

7001 Assistant Chief Internal Affairs Bureau

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	7,623	7,696	6,671	-1,025	0	0	0	0	0	0	0	0	7,623	7,696	6,671	-1,025
0012	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0013	618	456	621	165	0	0	0	0	0	0	0	0	618	456	621	165
0014	1,057	1,228	1,147	-81	0	0	0	0	0	0	0	0	1,057	1,228	1,147	-81
0015	339	50	50	0	0	0	0	0	0	0	0	0	339	50	50	0
Subtotal: PS	9,638	9,430	8,489	-941	0	0	0	0	0	0	0	0	9,638	9,430	8,489	-941
0020	3	20	11	-9	0	0	0	0	0	0	0	0	3	20	11	-9
0040	24	47	32	-15	0	0	0	0	0	0	0	0	24	47	32	-15
0041	75	95	97	2	0	0	0	0	0	0	0	0	75	95	97	2

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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
Subtotal: NPS	101	162	140	-22	0	0	0	0	0	0	0	0	101	162	140	-22
Total 7001	9,740	9,591	8,629	-962	0	0	0	0	0	0	0	0	9,740	9,591	8,629	-962

9000 Homeland Security And Counter-Terrorism

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
0040	77	0	0	0	0	0	0	0	0	0	0	0	77	0	0	0
Subtotal: NPS	77	0	0	0	0	0	0	0	0	0	0	0	77	0	0	0
Total 9000	77	0	0	0	0	0	0	0	0	0	0	0	77	0	0	0

9001 Homeland Security Bureau

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	21,370	19,015	21,878	2,864	0	0	0	0	972	0	0	0	22,342	19,015	21,878	2,864
0012	102	174	310	136	0	0	0	0	63	0	0	0	165	174	310	136
0013	2,129	1,470	2,008	538	0	0	0	0	47	0	0	0	2,176	1,470	2,008	538
0014	2,757	2,857	3,803	946	0	0	0	0	153	0	0	0	2,910	2,857	3,803	946
0015	469	8,050	8,050	0	0	0	0	0	7,989	779	804	25	8,458	8,829	8,854	25
Subtotal: PS	26,827	31,566	36,050	4,484	0	0	0	0	9,224	779	804	25	36,051	32,345	36,854	4,509
0020	67	176	180	4	0	0	0	0	43	0	0	0	111	176	180	4
0030	0	200	200	0	0	0	0	0	200	0	0	0	200	200	200	0
0032	0	750	750	0	0	0	0	0	750	0	0	0	750	750	750	0
0033	0	75	0	-75	0	0	0	0	73	0	0	0	73	75	0	-75
0035	0	100	100	0	0	0	0	0	100	0	0	0	100	100	100	0
0040	1,463	4,368	3,538	-831	0	0	0	0	1,830	35	0	-35	3,292	4,403	3,538	-866
0041	11	11,000	16,681	5,681	0	0	0	0	8,847	160	0	-160	8,858	11,160	16,681	5,521
0070	185	505	515	10	0	0	0	0	26	5	0	-5	211	510	515	5
Subtotal: NPS	1,726	17,175	21,964	4,789	0	0	0	0	11,870	200	0	-200	13,595	17,375	21,964	4,589
Total 9001	28,553	48,741	58,014	9,273	0	0	0	0	21,094	979	804	-175	49,647	49,720	58,818	9,098

AMP1 Agency Management Program

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	7,815	7,383	7,093	-290	0	0	0	0	0	0	0	0	7,815	7,383	7,093	-290
0012	659	695	483	-213	0	0	0	0	0	0	0	0	659	695	483	-213
0013	937	252	330	79	0	0	0	0	0	0	0	0	937	252	330	79
0014	1,327	1,314	1,358	44	0	0	0	0	0	0	0	0	1,327	1,314	1,358	44
0015	308	205	175	-30	0	0	0	0	-19	100	0	-100	289	305	175	-130
Subtotal: PS	11,045	9,849	9,439	-410	0	0	0	0	-19	100	0	-100	11,026	9,949	9,439	-510
0020	74	216	186	-31	0	0	0	0	25	0	0	0	99	216	186	-31

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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
0030	96	60	60	0	0	0	0	0	166	0	0	0	263	60	60	0
0031	20	135	135	0	0	0	0	0	135	0	0	0	155	135	135	0
0040	4,687	3,982	5,774	1,791	0	0	0	0	879	750	670	-80	5,566	4,732	6,444	1,711
0041	7,294	8,440	8,466	26	0	0	0	0	78	0	0	0	7,372	8,440	8,466	26
0070	163	613	636	23	0	0	0	0	8	0	0	0	171	613	636	23
Subtotal: <i>NPS</i>	12,334	13,447	15,256	1,809	0	0	0	0	1,291	750	670	-80	13,625	14,197	15,926	1,729
Total AMP1	23,379	23,296	24,695	1,399	0	0	0	0	1,272	850	670	-180	24,651	24,146	25,365	1,219
Total budget	415,020	442,071	462,390	20,319	0	0	0	0	27,472	9,452	8,535	-917	442,492	451,523	470,926	19,402



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FAO Metropolitan Police Department

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	307,232	301,492	309,356	7,865	2,405	2,672	307	-2,365	0	0	0	0	1,649	172	477	305	311,286	304,335	310,140	5,805
0012	2,913	3,399	2,844	-554	562	653	808	156	0	0	0	0	404	204	360	156	3,878	4,255	4,013	-243
0013	23,039	22,797	24,411	1,614	109	0	0	0	0	0	0	0	0	0	0	0	23,148	22,797	24,411	1,614
0014	44,526	48,431	53,532	5,102	373	531	188	-343	0	0	0	0	1,410	60	143	83	46,309	49,022	53,863	4,841
0015	25,027	27,629	27,324	-305	278	273	202	-71	3	0	0	0	9,837	1,896	2,171	275	35,144	29,798	29,697	-101
0099	26	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	26	0	0	0
Subtotal: PS	402,763	403,747	417,468	13,722	3,727	4,129	1,505	-2,623	3	0	0	0	13,298	2,332	3,150	818	419,792	410,208	422,124	11,916
0020	2,050	4,648	4,863	214	325	305	127	-178	1	0	0	0	372	24	84	60	2,747	4,977	5,074	97
0030	463	288	260	-29	0	80	0	-80	0	0	0	0	1	8	0	-8	464	376	260	-117
0031	155	135	135	0	0	0	0	0	0	0	0	0	-1	0	0	0	154	135	135	0
0032	750	750	750	0	0	0	0	0	0	0	0	0	0	0	0	0	750	750	750	0
0033	73	75	0	-75	0	0	0	0	0	0	0	0	0	0	0	0	73	75	0	-75
0035	100	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	100	100	100	0
0040	11,425	12,502	11,918	-584	322	155	298	143	110	0	0	0	524	732	515	-217	12,382	13,389	12,731	-659
0041	23,727	27,498	33,625	6,127	183	195	100	-95	0	0	0	0	17,620	18,192	18,715	524	41,530	45,884	52,440	6,556
0070	987	1,780	1,807	27	626	820	700	-120	25	0	0	0	39	42	86	44	1,676	2,642	2,593	-49
Subtotal: NPS	39,729	47,777	53,457	5,680	1,456	1,555	1,225	-330	136	0	0	0	18,554	18,997	19,400	403	59,875	68,329	74,082	5,753
Total budget	442,492	451,523	470,926	19,402	5,183	5,683	2,730	-2,953	138	0	0	0	31,852	21,330	22,551	1,221	479,666	478,537	496,206	17,669

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	4,772	4,659	4,529	-130	49	50	6	-44	0	0	0	0	0	2	8	6	4,821	4,711	4,543	-168
0012	70	58	51	-8	9	10	11	2	0	0	0	0	2	2	4	2	81	70	66	-4
Total FTEs	4,842	4,717	4,580	-137	58	60	17	-42	0	0	0	0	2	4	12	8	4,901	4,781	4,610	-171

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FAO Metropolitan Police Department

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	305,731	301,286	309,222	7,936	0	0	0	0	1,501	206	134	-71	307,232	301,492	309,356	7,865
0012	2,849	3,399	2,844	-554	0	0	0	0	63	0	0	0	2,913	3,399	2,844	-554
0013	22,991	22,797	24,411	1,614	0	0	0	0	48	0	0	0	23,039	22,797	24,411	1,614
0014	44,337	48,398	53,509	5,111	0	0	0	0	189	33	23	-10	44,526	48,431	53,532	5,102
0015	13,299	20,255	20,255	0	0	0	0	0	11,728	7,374	7,069	-305	25,027	27,629	27,324	-305
0099	26	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
Subtotal: PS	389,234	396,134	410,242	14,107	0	0	0	0	13,529	7,612	7,227	-386	402,763	403,747	417,468	13,722
0020	1,982	4,648	4,863	214	0	0	0	0	68	0	0	0	2,050	4,648	4,863	214
0030	96	260	260	0	0	0	0	0	366	29	0	-29	463	288	260	-29
0031	20	135	135	0	0	0	0	0	135	0	0	0	155	135	135	0
0032	0	750	750	0	0	0	0	0	750	0	0	0	750	750	750	0
0033	0	75	0	-75	0	0	0	0	73	0	0	0	73	75	0	-75
0035	0	100	100	0	0	0	0	0	100	0	0	0	100	100	100	0
0040	8,379	11,361	11,139	-222	0	0	0	0	3,046	1,141	779	-362	11,425	12,502	11,918	-584
0041	14,519	27,013	33,275	6,262	0	0	0	0	9,208	485	350	-135	23,727	27,498	33,625	6,127
0070	790	1,595	1,627	32	0	0	0	0	196	185	180	-5	987	1,780	1,807	27
Subtotal: NPS	25,786	45,937	52,149	6,211	0	0	0	0	13,943	1,840	1,309	-531	39,729	47,777	53,457	5,680
Total budget	415,020	442,071	462,390	20,319	0	0	0	0	27,472	9,452	8,535	-917	442,492	451,523	470,926	19,402

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	4,751	4,656	4,527	-128	0	0	0	0	21	3	2	-1	4,772	4,659	4,529	-130
0012	69	58	51	-8	0	0	0	0	1	0	0	0	70	58	51	-8
Total FTEs	4,821	4,714	4,578	-136	0	0	0	0	22	3	2	-1	4,842	4,717	4,580	-137

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Agency Summary  
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FAO Metropolitan Police Department

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	BOS12F	BOATING SAFETY GRANT	\$300	0.00
	BOS13F	BOATING SAFETY	\$1,007	2.00
	COP12F	COPS HIRING PROGRAM	\$359	6.00
	DNA12F	FORENSICS DNA BACKLOG REDUCTION PROGRAM	\$0	0.00
	FAR13F	FATAL ACCIDENT REPORTING (FARS)	\$12	0.00
	MCS12F	MOTOR CARRIER SAFETY	\$767	6.34
	MCS13F	MOTOR CARRIER SAFETY	\$284	3.06
Subtotal: Federal Grant Fund			\$2,730	17.40
Subtotal: Federal Resources			\$2,730	17.40
General Fund				
Local Fund				
	APPR		\$462,390	4,578.32
Subtotal: Local Fund			\$462,390	4,578.32
Special Purpose Revenue Funds				
	1555	REIMBURSABLE FROM OTHER GOVERNMENTS	\$1,642	0.83
	1614	MISCELLANEOUS	\$6,224	1.00
	7278	ASSET FORFEITURE	\$670	0.00
Subtotal: Special Purpose Revenue Funds			\$8,535	1.83
Subtotal: General Fund			\$470,926	4,580.15
Intra-District Funds				
Intradistrict Funds				
	1396	DPW HIGHWAY SAFETY	\$500	0.00
	2894	CORP COUNSEL - CHILD SUPPORT ENFORCEMENT	\$236	2.20
	7001	INTRA DISTRICT FUNDS FROM OGMD	\$2,798	4.75
	7002	POLICE AND FIRE CLINIC	\$3,625	0.00
	7004	PUBLIC SAFETY	\$14,790	0.00
	7006	FINGERPRINTING	\$601	5.05
Subtotal: Intradistrict Funds			\$22,551	12.00

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FAO Metropolitan Police Department

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Subtotal: Intra-District Funds			\$22,551	12.00
Total: Metropolitan Police Department			\$496,206	4,609.55

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Fire and Emergency Medical Services Department Name	FBO 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
ADMINISTRATIVE SUPPORT	1000										
PERSONNEL	1010	965	903	814	-90	814	0	814	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	1,905	202	206	4	206	0	206	0	0	0
PROPERTY MANAGEMENT	1030	6,797	6,318	6,318	0	6,318	0	6,318	0	0	0
INFORMATION TECHNOLOGY	1040	1,514	1,136	1,261	125	1,261	0	1,261	0	0	0
RISK MANAGEMENT	1055	965	1,795	2,021	226	2,021	0	2,021	0	0	0
LEGAL SERVICES	1060	234	250	255	5	255	0	255	0	0	0
COMMUNICATIONS	1080	436	436	671	236	671	0	671	0	0	0
PERFORMANCE MANAGEMENT	1090	1,661	1,595	4,102	2,507	4,102	0	4,102	0	0	0
		70	0	0	0	0	0	0	0	0	0
Subtotal: ADMINISTRATIVE SUPPORT		14,546	12,635	15,648	3,013	15,648	0	15,648	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
AGENCY FISCAL OFFICER OPERATIONS	110F	372	359	371	12	371	0	371	0	0	0
ACCOUNTING OPERATIONS	120F	169	200	192	-8	192	0	192	0	0	0
AGENCY FINANCIAL OPERATIONS	130F	611	644	659	16	659	0	659	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		1,152	1,203	1,222	19	1,222	0	1,222	0	0	0
FIRE PREVENTION AND EDUCATION	2000										
INSPECTIONS	2100	2,809	3,156	3,129	-27	3,129	0	3,129	0	0	0
INVESTIGATIONS	2200	2,131	2,046	2,058	13	2,058	0	2,058	0	0	0
PUBLIC OUTREACH	2300	262	265	598	333	598	0	598	0	0	0
TECHNICAL INSPECTIONS	2400	782	934	848	-86	848	0	848	0	0	0
Subtotal: FIRE PREVENTION AND EDUCATION		5,985	6,401	6,633	232	6,633	0	6,633	0	0	0
FIELD OPERATIONS	3000										
FIRE/RESCUE OPERATIONS	3200	139,413	139,730	143,305	3,574	143,305	0	143,305	0	0	0
SPECIAL OPERATIONS	3300	12,825	12,607	12,836	229	11,336	1,500	12,836	0	0	0
EMERGENCY MEDICAL SERVICES OPERATIONS	3400	1,835	1,727	1,799	72	1,799	0	1,799	0	0	0
HOMELAND SECURITY	3500	119	1	1	0	1	0	1	0	0	0
		5	0	0	0	0	0	0	0	0	0
Subtotal: FIELD OPERATIONS		154,197	154,066	157,941	3,875	156,441	1,500	157,941	0	0	0
EMPLOYEE PREPAREDNESS	4000										
EMPLOYEE WELLNESS	4100	4,078	3,993	3,922	-71	3,922	0	3,922	0	0	0

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Program Summary by Activity Schedule  
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Fire and Emergency Medical Services Department Name	FBO 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
SPECIALIZED TRAINING	4200	5,732	8,474	4,584	-3,890	4,564	20	4,584	0	0	0
Subtotal: EMPLOYEE PREPAREDNESS		9,810	12,467	8,506	-3,962	8,486	20	8,506	0	0	0
OPERATIONS SUPPORT	5000										
FIELD INFRASTRUCTURE	5100	4,519	4,284	4,363	78	4,363	0	4,363	0	0	0
INVENTORY MANAGEMENT	5200	2,498	2,529	2,335	-194	2,335	0	2,335	0	0	0
Subtotal: OPERATIONS SUPPORT		7,017	6,813	6,697	-116	6,697	0	6,697	0	0	0
POLICY AND PLANNING	6000										
OFFICE OF STANDARDS	6010	764	761	503	-257	503	0	503	0	0	0
OFFICE OF COMPLIANCE	6020	163	240	236	-4	236	0	236	0	0	0
OFFICE OF EQUITY AND DIVERSITY	6030	126	131	124	-7	124	0	124	0	0	0
EMERGENCY COMMUNICATIONS	6040	747	706	1,665	959	1,665	0	1,665	0	0	0
Subtotal: POLICY AND PLANNING		1,800	1,837	2,529	692	2,529	0	2,529	0	0	0
STATE SAFETY OVERSIGHT PROGRAM	7000										
RAIL SAFETY	7010	0	0	197	197	197	0	197	0	0	0
Subtotal: STATE SAFETY OVERSIGHT PROGRAM		0	0	197	197	197	0	197	0	0	0
Total: Fire and Emergency Medical Services Department		194,507	195,422	199,374	3,951	197,854	1,520	199,374	0	0	0

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Comptroller Source Group

Schedule  
40-PBB

FBO Fire and Emergency Medical Services Department

1000 Administrative Support

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	3,171	2,854	5,387	2,533	0	0	0	0	0	0	0	0	0	0	0	0	3,171	2,854	5,387	2,533
0012	49	51	52	0	0	0	0	0	0	0	0	0	0	0	0	0	49	51	52	0
0013	207	135	135	0	0	0	0	0	0	0	0	0	0	0	0	0	207	135	135	0
0014	461	441	902	461	0	0	0	0	0	0	0	0	0	0	0	0	461	441	902	461
0015	26	0	0	0	0	0	0	0	0	0	0	0	70	0	0	0	96	0	0	0
Subtotal: PS	3,914	3,481	6,475	2,994	0	0	0	0	0	0	0	0	70	0	0	0	3,984	3,481	6,475	2,994
0020	427	844	861	17	0	0	0	0	0	0	0	0	0	0	0	0	427	844	861	17
0031	56	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	56	0	0	0
0033	-24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-24	0	0	0
0035	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0040	3,582	1,729	1,726	-3	0	0	0	0	0	0	0	0	0	0	0	0	3,582	1,729	1,726	-3
0041	102	160	163	3	0	0	0	0	0	0	0	0	0	0	0	0	102	160	163	3
0050	6,318	6,318	6,318	0	0	0	0	0	0	0	0	0	0	0	0	0	6,318	6,318	6,318	0
0070	96	103	105	2	0	0	0	0	0	0	0	0	0	0	0	0	96	103	105	2
Subtotal: NPS	10,562	9,154	9,173	19	0	0	0	0	0	0	0	0	0	0	0	0	10,562	9,154	9,173	19
Total 1000	14,476	12,635	15,648	3,013	0	0	0	0	0	0	0	0	70	0	0	0	14,546	12,635	15,648	3,013

100F Agency Financial Operations

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	959	1,018	1,022	4	0	0	0	0	0	0	0	0	0	0	0	0	959	1,018	1,022	4
0013	4	27	27	0	0	0	0	0	0	0	0	0	0	0	0	0	4	27	27	0
0014	183	155	169	15	0	0	0	0	0	0	0	0	0	0	0	0	183	155	169	15
0015	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: PS	1,152	1,199	1,219	19	0	0	0	0	0	0	0	0	0	0	0	0	1,152	1,199	1,219	19
0020	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0
Subtotal: NPS	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0
Total 100F	1,152	1,203	1,222	19	0	0	0	0	0	0	0	0	0	0	0	0	1,152	1,203	1,222	19

2000 Fire Prevention And Education

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	4,984	5,395	5,247	-148	0	0	0	0	0	0	0	0	0	0	0	0	4,984	5,395	5,247	-148
0013	87	56	383	327	0	0	0	0	0	0	0	0	0	0	0	0	87	56	383	327
0014	669	819	870	51	0	0	0	0	0	0	0	0	0	0	0	0	669	819	870	51
0015	243	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	243	0	0	0
0099	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	5,984	6,270	6,500	230	0	0	0	0	0	0	0	0	0	0	0	0	5,984	6,270	6,500	230

FY 2013 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 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
0020	51	64	65	1	0	0	0	0	0	0	0	0	0	0	0	0	51	64	65	1
0040	-123	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	-123	17	17	0
0070	73	50	51	1	0	0	0	0	0	0	0	0	0	0	0	0	73	50	51	1
Subtotal: NPS	1	131	133	3	0	0	0	0	0	0	0	0	0	0	0	0	1	131	133	3
Total 2000	5,985	6,401	6,633	232	0	0	0	0	0	0	0	0	0	0	0	0	5,985	6,401	6,633	232

3000 Field Operations

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	122,198	124,505	124,270	-234	0	0	0	0	0	0	0	0	0	0	0	0	122,198	124,505	124,270	-234
0012	51	44	45	1	0	0	0	0	0	0	0	0	0	0	0	0	51	44	45	1
0013	6,583	5,043	6,708	1,665	0	0	0	0	0	0	0	0	0	0	0	0	6,583	5,043	6,708	1,665
0014	18,404	18,981	20,848	1,867	0	0	0	0	0	0	0	0	172	0	0	0	18,576	18,981	20,848	1,867
0015	3,339	2,825	3,325	500	0	0	0	0	0	0	0	0	-31	0	0	0	3,308	2,825	3,325	500
0099	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
Subtotal: PS	150,587	151,398	155,197	3,799	0	0	0	0	0	0	0	0	142	0	0	0	150,729	151,398	155,197	3,799
0020	1,426	1,386	1,407	21	0	0	0	0	0	0	0	0	0	0	0	0	1,426	1,386	1,407	21
0040	124	272	311	39	0	0	0	0	0	0	0	0	857	0	0	0	980	272	311	39
0041	433	416	424	8	0	0	0	0	0	0	0	0	0	0	0	0	433	416	424	8
0070	629	595	602	7	0	0	0	0	0	0	0	0	0	0	0	0	629	595	602	7
Subtotal: NPS	2,612	2,668	2,744	76	0	0	0	0	0	0	0	0	857	0	0	0	3,468	2,668	2,744	76
Total 3000	153,199	154,066	157,941	3,875	0	0	0	0	0	0	0	0	999	0	0	0	154,197	154,066	157,941	3,875

4000 Employee Preparedness

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	4,701	6,632	3,098	-3,534	0	0	0	0	0	0	0	0	0	0	0	0	4,701	6,632	3,098	-3,534
0012	0	212	191	-21	0	0	0	0	0	0	0	0	0	0	0	0	0	212	191	-21
0013	116	192	192	0	0	0	0	0	0	0	0	0	0	0	0	0	116	192	192	0
0014	627	1,039	545	-494	0	0	0	0	0	0	0	0	0	0	0	0	627	1,039	545	-494
0015	71	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	71	0	0	0
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	5,515	8,075	4,026	-4,049	0	0	0	0	0	0	0	0	0	0	0	0	5,515	8,075	4,026	-4,049
0020	113	185	188	3	0	0	0	0	0	0	0	0	0	0	0	0	113	185	188	3
0040	-12	162	165	3	0	0	0	0	0	0	0	0	0	0	0	0	-12	162	165	3
0041	4,173	4,008	4,089	80	0	0	0	0	0	0	0	0	0	0	0	0	4,173	4,008	4,089	80
0070	20	37	38	1	0	0	0	0	0	0	0	0	0	0	0	0	20	37	38	1
Subtotal: NPS	4,295	4,392	4,480	87	0	0	0	0	0	0	0	0	0	0	0	0	4,295	4,392	4,480	87
Total 4000	9,810	12,467	8,506	-3,962	0	0	0	0	0	0	0	0	0	0	0	0	9,810	12,467	8,506	-3,962

5000 Operations Support



FY 2013 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 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	2,987	3,405	3,144	-262	0	0	0	0	0	0	0	0	0	0	0	0	2,987	3,405	3,144	-262
0013	223	159	159	0	0	0	0	0	0	0	0	0	0	0	0	0	223	159	159	0
0014	604	517	521	4	0	0	0	0	0	0	0	0	0	0	0	0	604	517	521	4
0015	723	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	723	0	0	0
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	4,538	4,081	3,824	-257	0	0	0	0	0	0	0	0	0	0	0	0	4,538	4,081	3,824	-257
0020	2,340	1,896	1,933	38	0	0	0	0	0	0	0	0	0	0	0	0	2,340	1,896	1,933	38
0030	91	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	91	0	0	0
0040	-317	464	560	96	0	0	0	0	0	0	0	0	0	0	0	0	-317	464	560	96
0041	85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	85	0	0	0
0070	281	373	380	7	0	0	0	0	0	0	0	0	0	0	0	0	281	373	380	7
Subtotal: NPS	2,479	2,732	2,874	142	0	0	0	0	0	0	0	0	0	0	0	0	2,479	2,732	2,874	142
Total 5000	7,017	6,813	6,697	-116	0	0	0	0	0	0	0	0	0	0	0	0	7,017	6,813	6,697	-116

6000 Policy And Planning

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	1,515	1,570	2,144	574	0	0	0	0	0	0	0	0	0	0	0	0	1,515	1,570	2,144	574
0013	59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	59	0	0	0
0014	164	238	355	117	0	0	0	0	0	0	0	0	0	0	0	0	164	238	355	117
0015	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0
Subtotal: PS	1,788	1,808	2,499	691	0	0	0	0	0	0	0	0	0	0	0	0	1,788	1,808	2,499	691
0040	12	29	30	1	0	0	0	0	0	0	0	0	0	0	0	0	12	29	30	1
Subtotal: NPS	12	29	30	1	0	0	0	0	0	0	0	0	0	0	0	0	12	29	30	1
Total 6000	1,800	1,837	2,529	692	0	0	0	0	0	0	0	0	0	0	0	0	1,800	1,837	2,529	692

7000 State Safety Oversight Program

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	0	131	131	0	0	0	0	0	0	0	0	0	0	0	0	0	0	131	131
0014	0	0	29	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	29
Subtotal: PS	0	0	160	160	0	0	0	0	0	0	0	0	0	0	0	0	0	0	160	160
0040	0	0	38	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	38
Subtotal: NPS	0	0	38	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	38
Total 7000	0	0	197	197	0	0	0	0	0	0	0	0	0	0	0	0	0	0	197	197
Total budget	193,438	195,422	199,374	3,951	0	0	0	0	0	0	0	0	1,069	0	0	0	194,507	195,422	199,374	3,951

FY 2013 Proposed Budget  
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Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

FBO Fire and Emergency Medical Services Department

1000 Administrative Support

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	3,171	2,854	5,387	2,533	0	0	0	0	0	0	0	0	3,171	2,854	5,387	2,533
0012	49	51	52	0	0	0	0	0	0	0	0	0	49	51	52	0
0013	207	135	135	0	0	0	0	0	0	0	0	0	207	135	135	0
0014	461	441	902	461	0	0	0	0	0	0	0	0	461	441	902	461
0015	26	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
Subtotal: PS	3,914	3,481	6,475	2,994	0	0	0	0	0	0	0	0	3,914	3,481	6,475	2,994
0020	427	844	861	17	0	0	0	0	0	0	0	0	427	844	861	17
0031	56	0	0	0	0	0	0	0	0	0	0	0	56	0	0	0
0033	-24	0	0	0	0	0	0	0	0	0	0	0	-24	0	0	0
0035	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0040	3,582	1,729	1,726	-3	0	0	0	0	0	0	0	0	3,582	1,729	1,726	-3
0041	102	160	163	3	0	0	0	0	0	0	0	0	102	160	163	3
0050	6,318	6,318	6,318	0	0	0	0	0	0	0	0	0	6,318	6,318	6,318	0
0070	96	103	105	2	0	0	0	0	0	0	0	0	96	103	105	2
Subtotal: NPS	10,562	9,154	9,173	19	0	0	0	0	0	0	0	0	10,562	9,154	9,173	19
Total 1000	14,476	12,635	15,648	3,013	0	0	0	0	0	0	0	0	14,476	12,635	15,648	3,013

100F Agency Financial Operations

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	959	1,018	1,022	4	0	0	0	0	0	0	0	0	959	1,018	1,022	4
0013	4	27	27	0	0	0	0	0	0	0	0	0	4	27	27	0
0014	183	155	169	15	0	0	0	0	0	0	0	0	183	155	169	15
0015	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: PS	1,152	1,199	1,219	19	0	0	0	0	0	0	0	0	1,152	1,199	1,219	19
0020	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4	0
Subtotal: NPS	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4	0
Total 100F	1,152	1,203	1,222	19	0	0	0	0	0	0	0	0	1,152	1,203	1,222	19

2000 Fire Prevention And Education

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	4,984	5,395	5,247	-148	0	0	0	0	0	0	0	0	4,984	5,395	5,247	-148
0013	87	56	383	327	0	0	0	0	0	0	0	0	87	56	383	327
0014	669	819	870	51	0	0	0	0	0	0	0	0	669	819	870	51
0015	245	0	0	0	0	0	0	0	-3	0	0	0	243	0	0	0
0099	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	5,987	6,270	6,500	230	0	0	0	0	-3	0	0	0	5,984	6,270	6,500	230

FY 2013 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 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
0020	51	64	65	1	0	0	0	0	0	0	0	0	51	64	65	1
0040	-123	17	17	0	0	0	0	0	0	0	0	0	-123	17	17	0
0070	73	50	51	1	0	0	0	0	0	0	0	0	73	50	51	1
Subtotal: NPS	1	131	133	3	0	0	0	0	0	0	0	0	1	131	133	3
Total 2000	5,988	6,401	6,633	232	0	0	0	0	-3	0	0	0	5,985	6,401	6,633	232

3000 Field Operations

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	122,193	124,505	124,270	-234	0	0	0	0	5	0	0	0	122,198	124,505	124,270	-234
0012	51	44	45	1	0	0	0	0	0	0	0	0	51	44	45	1
0013	6,583	5,043	6,708	1,665	0	0	0	0	0	0	0	0	6,583	5,043	6,708	1,665
0014	18,404	18,981	20,848	1,867	0	0	0	0	0	0	0	0	18,404	18,981	20,848	1,867
0015	2,589	2,075	2,575	500	0	0	0	0	750	750	750	0	3,339	2,825	3,325	500
0099	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
Subtotal: PS	149,831	150,648	154,447	3,799	0	0	0	0	755	750	750	0	150,587	151,398	155,197	3,799
0020	1,100	1,060	1,081	21	0	0	0	0	326	326	326	0	1,426	1,386	1,407	21
0040	-12	106	145	39	0	0	0	0	136	166	166	0	124	272	311	39
0041	433	416	424	8	0	0	0	0	0	0	0	0	433	416	424	8
0070	373	337	344	7	0	0	0	0	256	258	258	0	629	595	602	7
Subtotal: NPS	1,894	1,918	1,994	76	0	0	0	0	718	750	750	0	2,612	2,668	2,744	76
Total 3000	151,725	152,566	156,441	3,875	0	0	0	0	1,474	1,500	1,500	0	153,199	154,066	157,941	3,875

4000 Employee Preparedness

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	4,678	6,632	3,098	-3,534	0	0	0	0	23	0	0	0	4,701	6,632	3,098	-3,534
0012	0	212	191	-21	0	0	0	0	0	0	0	0	0	212	191	-21
0013	116	192	192	0	0	0	0	0	0	0	0	0	116	192	192	0
0014	627	1,039	545	-494	0	0	0	0	0	0	0	0	627	1,039	545	-494
0015	71	0	0	0	0	0	0	0	0	0	0	0	71	0	0	0
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	5,492	8,075	4,026	-4,049	0	0	0	0	23	0	0	0	5,515	8,075	4,026	-4,049
0020	100	165	168	3	0	0	0	0	13	20	20	0	113	185	188	3
0040	-12	162	165	3	0	0	0	0	0	0	0	0	-12	162	165	3
0041	4,173	4,008	4,089	80	0	0	0	0	0	0	0	0	4,173	4,008	4,089	80
0070	20	37	38	1	0	0	0	0	0	0	0	0	20	37	38	1
Subtotal: NPS	4,281	4,372	4,460	87	0	0	0	0	13	20	20	0	4,295	4,392	4,480	87
Total 4000	9,774	12,447	8,486	-3,962	0	0	0	0	36	20	20	0	9,810	12,467	8,506	-3,962

5000 Operations Support

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

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	2,987	3,405	3,144	-262	0	0	0	0	0	0	0	0	2,987	3,405	3,144	-262
0013	223	159	159	0	0	0	0	0	0	0	0	0	223	159	159	0
0014	604	517	521	4	0	0	0	0	0	0	0	0	604	517	521	4
0015	723	0	0	0	0	0	0	0	0	0	0	0	723	0	0	0
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	<b>4,538</b>	<b>4,081</b>	<b>3,824</b>	<b>-257</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>4,538</b>	<b>4,081</b>	<b>3,824</b>	<b>-257</b>
0020	2,340	1,896	1,933	38	0	0	0	0	0	0	0	0	2,340	1,896	1,933	38
0030	91	0	0	0	0	0	0	0	0	0	0	0	91	0	0	0
0040	-317	464	560	96	0	0	0	0	0	0	0	0	-317	464	560	96
0041	85	0	0	0	0	0	0	0	0	0	0	0	85	0	0	0
0070	281	373	380	7	0	0	0	0	0	0	0	0	281	373	380	7
<b>Subtotal: NPS</b>	<b>2,479</b>	<b>2,732</b>	<b>2,874</b>	<b>142</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>2,479</b>	<b>2,732</b>	<b>2,874</b>	<b>142</b>
<b>Total 5000</b>	<b>7,017</b>	<b>6,813</b>	<b>6,697</b>	<b>-116</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>7,017</b>	<b>6,813</b>	<b>6,697</b>	<b>-116</b>

6000 Policy And Planning

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	1,515	1,570	2,144	574	0	0	0	0	0	0	0	0	1,515	1,570	2,144	574
0013	59	0	0	0	0	0	0	0	0	0	0	0	59	0	0	0
0014	164	238	355	117	0	0	0	0	0	0	0	0	164	238	355	117
0015	50	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0
<b>Subtotal: PS</b>	<b>1,788</b>	<b>1,808</b>	<b>2,499</b>	<b>691</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>1,788</b>	<b>1,808</b>	<b>2,499</b>	<b>691</b>
0040	12	29	30	1	0	0	0	0	0	0	0	0	12	29	30	1
<b>Subtotal: NPS</b>	<b>12</b>	<b>29</b>	<b>30</b>	<b>1</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>12</b>	<b>29</b>	<b>30</b>	<b>1</b>
<b>Total 6000</b>	<b>1,800</b>	<b>1,837</b>	<b>2,529</b>	<b>692</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>1,800</b>	<b>1,837</b>	<b>2,529</b>	<b>692</b>

7000 State Safety Oversight Program

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	0	131	131	0	0	0	0	0	0	0	0	0	0	131	131
0014	0	0	29	29	0	0	0	0	0	0	0	0	0	0	29	29
<b>Subtotal: PS</b>	<b>0</b>	<b>0</b>	<b>160</b>	<b>160</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>160</b>	<b>160</b>
0040	0	0	38	38	0	0	0	0	0	0	0	0	0	0	38	38
<b>Subtotal: NPS</b>	<b>0</b>	<b>0</b>	<b>38</b>	<b>38</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>38</b>	<b>38</b>
<b>Total 7000</b>	<b>0</b>	<b>0</b>	<b>197</b>	<b>197</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>197</b>	<b>197</b>
<b>Total budget</b>	<b>191,932</b>	<b>193,902</b>	<b>197,854</b>	<b>3,951</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,506</b>	<b>1,520</b>	<b>1,520</b>	<b>0</b>	<b>193,438</b>	<b>195,422</b>	<b>199,374</b>	<b>3,951</b>

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41

FBO Fire and Emergency Medical Services Department

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	140,515	145,378	144,443	-935	0	0	0	0	0	0	0	0	0	0	0	0	140,515	145,378	144,443	-935
0012	100	308	288	-20	0	0	0	0	0	0	0	0	0	0	0	0	100	308	288	-20
0013	7,280	5,612	7,604	1,992	0	0	0	0	0	0	0	0	0	0	0	0	7,280	5,612	7,604	1,992
0014	21,111	22,189	24,239	2,050	0	0	0	0	0	0	0	0	172	0	0	0	21,284	22,189	24,239	2,050
0015	4,458	2,825	3,325	500	0	0	0	0	0	0	0	0	39	0	0	0	4,498	2,825	3,325	500
0099	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
Subtotal: PS	173,478	176,313	179,899	3,586	0	0	0	0	0	0	0	0	212	0	0	0	173,690	176,313	179,899	3,586
0020	4,358	4,377	4,458	81	0	0	0	0	0	0	0	0	0	0	0	0	4,358	4,377	4,458	81
0030	91	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	91	0	0	0
0031	56	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	56	0	0	0
0033	-24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-24	0	0	0
0035	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0040	3,266	2,673	2,847	175	0	0	0	0	0	0	0	0	857	0	0	0	4,122	2,673	2,847	175
0041	4,794	4,584	4,676	92	0	0	0	0	0	0	0	0	0	0	0	0	4,794	4,584	4,676	92
0050	6,318	6,318	6,318	0	0	0	0	0	0	0	0	0	0	0	0	0	6,318	6,318	6,318	0
0070	1,098	1,159	1,177	18	0	0	0	0	0	0	0	0	0	0	0	0	1,098	1,159	1,177	18
Subtotal: NPS	19,960	19,110	19,474	365	0	0	0	0	0	0	0	0	857	0	0	0	20,817	19,110	19,474	365
Total budget	193,438	195,422	199,374	3,951	0	0	0	0	0	0	0	0	1,069	0	0	0	194,507	195,422	199,374	3,951

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	2,131	2,116	2,119	3	0	0	0	0	0	0	0	0	0	0	0	0	2,131	2,116	2,119	3
0012	38	12	11	-1	0	0	0	0	0	0	0	0	0	0	0	0	38	12	11	-1
Total FTEs	2,169	2,128	2,130	2	0	0	0	0	0	0	0	0	0	0	0	0	2,169	2,128	2,130	2

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

FBO Fire and Emergency Medical Services Department

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	140,487	145,378	144,443	-935	0	0	0	0	28	0	0	0	140,515	145,378	144,443	-935
0012	100	308	288	-20	0	0	0	0	0	0	0	0	100	308	288	-20
0013	7,280	5,612	7,604	1,992	0	0	0	0	0	0	0	0	7,280	5,612	7,604	1,992
0014	21,111	22,189	24,239	2,050	0	0	0	0	0	0	0	0	21,111	22,189	24,239	2,050
0015	3,711	2,075	2,575	500	0	0	0	0	747	750	750	0	4,458	2,825	3,325	500
0099	13	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
Subtotal: PS	172,703	175,563	179,149	3,586	0	0	0	0	775	750	750	0	173,478	176,313	179,899	3,586
0020	4,018	4,031	4,112	81	0	0	0	0	339	346	346	0	4,358	4,377	4,458	81
0030	91	0	0	0	0	0	0	0	0	0	0	0	91	0	0	0
0031	56	0	0	0	0	0	0	0	0	0	0	0	56	0	0	0
0033	-24	0	0	0	0	0	0	0	0	0	0	0	-24	0	0	0
0035	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0040	3,130	2,507	2,681	175	0	0	0	0	136	166	166	0	3,266	2,673	2,847	175
0041	4,794	4,584	4,676	92	0	0	0	0	0	0	0	0	4,794	4,584	4,676	92
0050	6,318	6,318	6,318	0	0	0	0	0	0	0	0	0	6,318	6,318	6,318	0
0070	842	901	919	18	0	0	0	0	256	258	258	0	1,098	1,159	1,177	18
Subtotal: NPS	19,229	18,340	18,704	365	0	0	0	0	731	770	770	0	19,960	19,110	19,474	365
Total budget	191,932	193,902	197,854	3,951	0	0	0	0	1,506	1,520	1,520	0	193,438	195,422	199,374	3,951

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	2,131	2,116	2,119	3	0	0	0	0	0	0	0	0	2,131	2,116	2,119	3
0012	38	12	11	-1	0	0	0	0	0	0	0	0	38	12	11	-1
Total FTEs	2,169	2,128	2,130	2	0	0	0	0	0	0	0	0	2,169	2,128	2,130	2

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
80

FBO Fire and Emergency Medical Services Department

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$197,854	2,130.00
Subtotal: Local Fund			\$197,854	2,130.00
Special Purpose Revenue Funds				
	1613	OTHER REVENUE	\$20	0.00
	6100	SPECIAL EVENTS	\$1,500	0.00
Subtotal: Special Purpose Revenue Funds			\$1,520	0.00
Subtotal: General Fund			\$199,374	2,130.00
Total: Fire and Emergency Medical Services Department			\$199,374	2,130.00

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity

Schedule  
30-PBB

Police Officers' and Fire Fighters' Retirement System Name	FDO 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
POLICE / FIREFIGHTERS' RETIREMENT SYSTEM	1000										
POLICE / FIREFIGHTERS' RETIREMENT SYSTEM	1100	127,200	116,700	96,314	-20,386	96,314	0	96,314	0	0	0
Subtotal: POLICE / FIREFIGHTERS' RETIREMENT SYSTEM		127,200	116,700	96,314	-20,386	96,314	0	96,314	0	0	0
Total: Police Officers' and Fire Fighters' Retirement System		127,200	116,700	96,314	-20,386	96,314	0	96,314	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

FD0 Police Officers' and Fire Fighters' Retirement System

1000 Police / Firefighters' Retirement System

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
0050	127,200	116,700	96,314	-20,386	0	0	0	0	0	0	0	0	0	0	0	0	127,200	116,700	96,314	-20,386
Subtotal: <i>NPS</i>	127,200	116,700	96,314	-20,386	0	0	0	0	0	0	0	0	0	0	0	0	127,200	116,700	96,314	-20,386
Total 1000	127,200	116,700	96,314	-20,386	0	0	0	0	0	0	0	0	0	0	0	0	127,200	116,700	96,314	-20,386
Total budget	127,200	116,700	96,314	-20,386	0	0	0	0	0	0	0	0	0	0	0	0	127,200	116,700	96,314	-20,386

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

FD0 Police Officers' and Fire Fighters' Retirement System

1000 Police / Firefighters' Retirement System

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
0050	127,200	116,700	96,314	-20,386	0	0	0	0	0	0	0	0	127,200	116,700	96,314	-20,386
Subtotal: <i>NPS</i>	127,200	116,700	96,314	-20,386	0	0	0	0	0	0	0	0	127,200	116,700	96,314	-20,386
Total 1000	127,200	116,700	96,314	-20,386	0	0	0	0	0	0	0	0	127,200	116,700	96,314	-20,386
Total budget	127,200	116,700	96,314	-20,386	0	0	0	0	0	0	0	0	127,200	116,700	96,314	-20,386

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41

FD0 Police Officers' and Fire Fighters' Retirement System

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
0050	127,200	116,700	96,314	-20,386	0	0	0	0	0	0	0	0	0	0	0	0	127,200	116,700	96,314	-20,386
Subtotal: NPS	127,200	116,700	96,314	-20,386	0	0	0	0	0	0	0	0	0	0	0	0	127,200	116,700	96,314	-20,386
Total budget	127,200	116,700	96,314	-20,386	0	0	0	0	0	0	0	0	0	0	0	0	127,200	116,700	96,314	-20,386

Full Time Employees (FTEs)

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

FD0 Police Officers' and Fire Fighters' Retirement System

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
0050	127,200	116,700	96,314	-20,386	0	0	0	0	0	0	0	0	127,200	116,700	96,314	-20,386
Subtotal: <i>NPS</i>	127,200	116,700	96,314	-20,386	0	0	0	0	0	0	0	0	127,200	116,700	96,314	-20,386
Total budget	127,200	116,700	96,314	-20,386	0	0	0	0	0	0	0	0	127,200	116,700	96,314	-20,386

Full Time Employees (FTEs)

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

FD0 Police Officers' and Fire Fighters' Retirement System

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$96,314	0.00
Subtotal: Local Fund			\$96,314	0.00
Subtotal: General Fund			\$96,314	0.00
Total: Police Officers' and Fire Fighters' Retirement System			\$96,314	0.00

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Department of Corrections	Name	FLO 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
	AGENCY FINANCIAL OPERATIONS	100F										
	BUDGET OPERATIONS	110F	239	265	273	8	273	0	273	0	0	0
	ACCOUNTING OPERATIONS	120F	463	461	472	11	472	0	472	0	0	0
	ACFO	130F	166	186	190	4	190	0	190	0	0	0
	<b>Subtotal: AGENCY FINANCIAL OPERATIONS</b>		<b>868</b>	<b>913</b>	<b>935</b>	<b>22</b>	<b>935</b>	<b>0</b>	<b>935</b>	<b>0</b>	<b>0</b>	<b>0</b>
	AGENCY MANAGEMENT PROGRAMS	1100										
	EXECUTIVE DIRECTION AND SUPPORT	1110	2,026	2,687	2,827	140	2,827	0	2,827	0	0	0
	HUMAN RESOURCES MANAGEMENT	1120	1,938	2,100	2,036	-63	2,036	0	2,036	0	0	0
	MANAGEMENT CONTROL	1130	1,444	1,190	1,361	171	1,361	0	1,361	0	0	0
	INFORMATION TECHNOLOGY	1140	2,091	2,918	3,012	94	3,012	0	3,012	0	0	0
	AGENCY OPERATIONS SUPPORT	1150	2,387	2,378	2,394	15	2,394	0	2,394	0	0	0
	<b>Subtotal: AGENCY MANAGEMENT PROGRAMS</b>		<b>9,887</b>	<b>11,273</b>	<b>11,630</b>	<b>356</b>	<b>11,630</b>	<b>0</b>	<b>11,630</b>	<b>0</b>	<b>0</b>	<b>0</b>
	INMATE SERVICES	22IS										
	INMATE PERSONNEL SERVICES	2440	910	0	0	0	0	0	0	0	0	0
	<b>Subtotal: INMATE SERVICES</b>		<b>910</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>
	INMATE SERVICES	2500										
	INMATE PERSONAL SERVICES	2510	8,139	7,833	7,743	-89	6,166	1,577	7,743	0	0	0
	INMATE ADJUSTMENT/DEVELOPMENTAL SUPPORT	2520	2,073	2,329	2,779	450	2,419	135	2,554	0	0	225
	INMATE HEALTH SERVICES	2530	39,985	33,603	33,160	-443	33,069	0	33,069	0	0	90
	<b>Subtotal: INMATE SERVICES</b>		<b>50,197</b>	<b>43,764</b>	<b>43,682</b>	<b>-83</b>	<b>41,655</b>	<b>1,712</b>	<b>43,366</b>	<b>0</b>	<b>0</b>	<b>315</b>
	INMATE CUSTODY	3600										
	INTERNAL SECURITY AND CONTROL SERVICES	3610	41,889	41,062	44,147	3,085	43,851	296	44,147	0	0	0
	EXTERNAL SECURITY AND CONTROL SERVICES	3620	27,583	25,801	24,834	-967	4,701	20,133	24,834	0	0	0
	COMMUNITY CORRECTIONS	3630	3,264	3,542	3,277	-264	3,277	0	3,277	0	0	0
	<b>Subtotal: INMATE CUSTODY</b>		<b>72,737</b>	<b>70,404</b>	<b>72,258</b>	<b>1,854</b>	<b>51,829</b>	<b>20,429</b>	<b>72,258</b>	<b>0</b>	<b>0</b>	<b>0</b>
	INSTITUTIONAL SUPPORT SERVICES	4800										
	INMATE STATUS DOCUMENTATION	4810	5,556	6,186	6,142	-44	6,142	0	6,142	0	0	0
	FACILITY SERVICES	4820	2,820	3,747	4,958	1,211	4,958	0	4,958	0	0	0
	<b>Subtotal: INSTITUTIONAL SUPPORT SERVICES</b>		<b>8,376</b>	<b>9,933</b>	<b>11,100</b>	<b>1,167</b>	<b>11,100</b>	<b>0</b>	<b>11,100</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total: Department of Corrections</b>		<b>142,974</b>	<b>136,288</b>	<b>139,604</b>	<b>3,317</b>	<b>117,148</b>	<b>22,141</b>	<b>139,289</b>	<b>0</b>	<b>0</b>	<b>315</b>

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

FLO Department of Corrections

100F Agency Financial Operations

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	705	717	720	4	0	0	0	0	0	0	0	0	0	0	0	0	705	717	720	4
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	136	196	215	19	0	0	0	0	0	0	0	0	0	0	0	0	136	196	215	19
0015	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
Subtotal: PS	868	913	935	22	0	0	0	0	0	0	0	0	0	0	0	0	868	913	935	22
Total 100F	868	913	935	22	0	0	0	0	0	0	0	0	0	0	0	0	868	913	935	22

1100 Agency Management Programs

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	4,436	4,226	4,815	589	0	0	0	0	0	0	0	0	0	0	0	0	4,436	4,226	4,815	589
0012	962	1,067	330	-736	0	0	0	0	0	0	0	0	0	0	0	0	962	1,067	330	-736
0013	252	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	252	0	0	0
0014	1,035	1,449	1,534	85	0	0	0	0	0	0	0	0	0	0	0	0	1,035	1,449	1,534	85
0015	67	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	67	0	0	0
Subtotal: PS	6,752	6,742	6,679	-63	0	0	0	0	0	0	0	0	0	0	0	0	6,752	6,742	6,679	-63
0020	467	818	890	72	0	0	0	0	0	0	0	0	0	0	0	0	467	818	890	72
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	134	134	0	0	0	0	0	0	0	0	0	0	0	0	0	0	134	134	0
0035	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-12	0	0	0
0040	1,062	1,839	1,703	-136	0	0	0	0	0	0	0	0	0	0	0	0	1,062	1,839	1,703	-136
0041	1,316	1,178	1,214	36	0	0	0	0	0	0	0	0	0	0	0	0	1,316	1,178	1,214	36
0070	302	562	1,010	447	0	0	0	0	0	0	0	0	0	0	0	0	302	562	1,010	447
Subtotal: NPS	3,135	4,531	4,950	419	0	0	0	0	0	0	0	0	0	0	0	0	3,135	4,531	4,950	419
Total 1100	9,887	11,273	11,630	356	0	0	0	0	0	0	0	0	0	0	0	0	9,887	11,273	11,630	356

22IS Inmate Services

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
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0041	900	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	900	0	0	0
Subtotal: NPS	910	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	910	0	0	0
Total 22IS	910	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	910	0	0	0

2500 Inmate Services

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

FY 2013 Proposed Budget  
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(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 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	4,827	5,268	5,793	525	9	127	0	-127	0	0	0	0	53	0	58	58	4,888	5,394	5,851	456
0012	514	543	214	-329	356	155	0	-155	0	0	0	0	122	88	12	-77	991	786	226	-560
0013	522	181	0	-181	0	0	0	0	0	0	0	0	0	0	0	0	522	181	0	-181
0014	1,372	1,591	1,791	200	13	77	0	-77	0	0	0	0	31	24	21	-4	1,415	1,692	1,811	119
0015	399	300	296	-4	0	0	0	0	0	0	0	0	0	0	0	0	399	300	296	-4
Subtotal: PS	7,633	7,883	8,094	211	378	359	0	-359	0	0	0	0	205	112	90	-22	8,216	8,354	8,184	-170
0020	4,768	5,534	6,084	550	0	0	0	0	0	0	0	0	0	0	0	0	4,768	5,534	6,084	550
0040	133	258	450	192	34	0	0	0	0	0	0	0	35	225	225	0	202	483	676	192
0041	28,395	29,354	28,738	-616	0	0	0	0	0	0	0	0	0	0	0	0	28,395	29,354	28,738	-616
0050	20	39	0	-39	0	0	0	0	0	0	0	0	0	0	0	0	20	39	0	-39
0091	8,596	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,596	0	0	0
Subtotal: NPS	41,912	35,185	35,273	87	34	0	0	0	0	0	0	0	35	225	225	0	41,980	35,410	35,498	87
Total 2500	49,545	43,068	43,366	299	412	359	0	-359	0	0	0	0	239	337	315	-22	50,197	43,764	43,682	-83

3600 Inmate Custody

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	27,324	25,376	30,016	4,640	0	0	0	0	0	0	0	0	0	0	0	0	27,324	25,376	30,016	4,640
0012	4,022	5,179	575	-4,604	0	0	0	0	0	0	0	0	0	0	0	0	4,022	5,179	575	-4,604
0013	3,202	3,156	4,000	844	0	0	0	0	0	0	0	0	0	0	0	0	3,202	3,156	4,000	844
0014	7,927	8,376	9,553	1,176	0	0	0	0	0	0	0	0	0	0	0	0	7,927	8,376	9,553	1,176
0015	2,359	2,200	2,204	4	0	0	0	0	0	0	0	0	0	0	0	0	2,359	2,200	2,204	4
Subtotal: PS	44,834	44,288	46,348	2,060	0	0	0	0	0	0	0	0	0	0	0	0	44,834	44,288	46,348	2,060
0020	40	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	40	7	7	0
0032	2,770	2,770	2,792	22	0	0	0	0	0	0	0	0	0	0	0	0	2,770	2,770	2,792	22
0040	23	21	904	883	0	0	0	0	0	0	0	0	0	0	0	0	23	21	904	883
0041	25,070	23,318	22,207	-1,111	0	0	0	0	0	0	0	0	0	0	0	0	25,070	23,318	22,207	-1,111
Subtotal: NPS	27,903	26,116	25,910	-206	0	0	0	0	0	0	0	0	0	0	0	0	27,903	26,116	25,910	-206
Total 3600	72,737	70,404	72,258	1,854	0	0	0	0	0	0	0	0	0	0	0	0	72,737	70,404	72,258	1,854

4800 Institutional Support Services

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	5,111	5,591	6,502	911	0	0	0	0	0	0	0	0	0	0	0	0	5,111	5,591	6,502	911
0012	847	917	374	-543	0	0	0	0	0	0	0	0	0	0	0	0	847	917	374	-543
0013	232	382	0	-382	0	0	0	0	0	0	0	0	0	0	0	0	232	382	0	-382
0014	1,421	1,782	2,050	268	0	0	0	0	0	0	0	0	0	0	0	0	1,421	1,782	2,050	268
0015	88	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	88	0	0	0
Subtotal: PS	7,699	8,672	8,927	254	0	0	0	0	0	0	0	0	0	0	0	0	7,699	8,672	8,927	254
0020	130	147	269	122	0	0	0	0	0	0	0	0	0	0	0	0	130	147	269	122



FY 2013 Proposed Budget  
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Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

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
0040	230	374	289	-85	0	0	0	0	0	0	0	0	0	0	0	0	230	374	289	-85
0041	183	740	1,275	536	0	0	0	0	0	0	0	0	0	0	0	0	183	740	1,275	536
0070	134	0	340	340	0	0	0	0	0	0	0	0	0	0	0	0	134	0	340	340
Subtotal: NPS	677	1,260	2,173	913	0	0	0	0	0	0	0	0	0	0	0	0	677	1,260	2,173	913
Total 4800	8,376	9,933	11,100	1,167	0	0	0	0	0	0	0	0	0	0	0	0	8,376	9,933	11,100	1,167
Total budget	142,323	135,591	139,289	3,698	412	359	0	-359	0	0	0	0	239	337	315	-22	142,974	136,288	139,604	3,317

FY 2013 Proposed Budget  
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(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

FLO Department of Corrections

100F Agency Financial Operations

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	705	717	720	4	0	0	0	0	0	0	0	0	705	717	720	4
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	136	196	215	19	0	0	0	0	0	0	0	0	136	196	215	19
0015	24	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
Subtotal: PS	868	913	935	22	0	0	0	0	0	0	0	0	868	913	935	22
Total 100F	868	913	935	22	0	0	0	0	0	0	0	0	868	913	935	22

1100 Agency Management Programs

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	4,436	4,226	4,815	589	0	0	0	0	0	0	0	0	4,436	4,226	4,815	589
0012	962	1,067	330	-736	0	0	0	0	0	0	0	0	962	1,067	330	-736
0013	252	0	0	0	0	0	0	0	0	0	0	0	252	0	0	0
0014	1,035	1,449	1,534	85	0	0	0	0	0	0	0	0	1,035	1,449	1,534	85
0015	67	0	0	0	0	0	0	0	0	0	0	0	67	0	0	0
Subtotal: PS	6,752	6,742	6,679	-63	0	0	0	0	0	0	0	0	6,752	6,742	6,679	-63
0020	467	818	890	72	0	0	0	0	0	0	0	0	467	818	890	72
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	134	134	0	0	0	0	0	0	0	0	0	0	134	134	0
0035	-12	0	0	0	0	0	0	0	0	0	0	0	-12	0	0	0
0040	1,062	1,839	1,703	-136	0	0	0	0	0	0	0	0	1,062	1,839	1,703	-136
0041	1,316	1,178	1,214	36	0	0	0	0	0	0	0	0	1,316	1,178	1,214	36
0070	302	562	1,010	447	0	0	0	0	0	0	0	0	302	562	1,010	447
Subtotal: NPS	3,135	4,531	4,950	419	0	0	0	0	0	0	0	0	3,135	4,531	4,950	419
Total 1100	9,887	11,273	11,630	356	0	0	0	0	0	0	0	0	9,887	11,273	11,630	356

221S Inmate Services

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
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0041	900	0	0	0	0	0	0	0	0	0	0	0	900	0	0	0
Subtotal: NPS	910	0	0	0	0	0	0	0	0	0	0	0	910	0	0	0
Total 221S	910	0	0	0	0	0	0	0	0	0	0	0	910	0	0	0

2500 Inmate Services

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

FY 2013 Proposed Budget  
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Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

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	4,827	5,268	5,733	466	0	0	0	0	0	0	59	59	4,827	5,268	5,793	525
0012	514	543	214	-329	0	0	0	0	0	0	0	0	514	543	214	-329
0013	522	181	0	-181	0	0	0	0	0	0	0	0	522	181	0	-181
0014	1,372	1,591	1,773	182	0	0	0	0	0	0	18	18	1,372	1,591	1,791	200
0015	399	300	296	-4	0	0	0	0	0	0	0	0	399	300	296	-4
Subtotal: PS	7,633	7,883	8,017	134	0	0	0	0	0	0	77	77	7,633	7,883	8,094	211
0020	3,531	4,514	4,584	70	0	0	0	0	1,237	1,020	1,500	480	4,768	5,534	6,084	550
0040	78	228	316	87	0	0	0	0	56	30	135	105	133	258	450	192
0041	28,395	29,354	28,738	-616	0	0	0	0	0	0	0	0	28,395	29,354	28,738	-616
0050	20	39	0	-39	0	0	0	0	0	0	0	0	20	39	0	-39
0091	0	0	0	0	0	0	0	0	8,596	0	0	0	8,596	0	0	0
Subtotal: NPS	32,024	34,135	33,638	-498	0	0	0	0	9,888	1,050	1,635	585	41,912	35,185	35,273	87
Total 2500	39,657	42,018	41,655	-363	0	0	0	0	9,888	1,050	1,712	662	49,545	43,068	43,366	299

3600 Inmate Custody

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	26,688	24,274	28,929	4,655	0	0	0	0	636	1,102	1,087	-15	27,324	25,376	30,016	4,640
0012	3,986	5,138	575	-4,563	0	0	0	0	36	41	0	-41	4,022	5,179	575	-4,604
0013	3,157	3,156	4,000	844	0	0	0	0	46	0	0	0	3,202	3,156	4,000	844
0014	7,619	8,063	9,230	1,167	0	0	0	0	308	313	323	10	7,927	8,376	9,553	1,176
0015	2,206	2,200	2,204	4	0	0	0	0	153	0	0	0	2,359	2,200	2,204	4
Subtotal: PS	43,655	42,832	44,939	2,106	0	0	0	0	1,179	1,456	1,409	-47	44,834	44,288	46,348	2,060
0020	40	7	7	0	0	0	0	0	0	0	0	0	40	7	7	0
0032	2,770	2,770	2,792	22	0	0	0	0	0	0	0	0	2,770	2,770	2,792	22
0040	23	21	904	883	0	0	0	0	0	0	0	0	23	21	904	883
0041	11,184	5,527	3,187	-2,340	0	0	0	0	13,886	17,791	19,020	1,229	25,070	23,318	22,207	-1,111
Subtotal: NPS	14,017	8,325	6,891	-1,435	0	0	0	0	13,886	17,791	19,020	1,229	27,903	26,116	25,910	-206
Total 3600	57,672	51,158	51,829	672	0	0	0	0	15,065	19,247	20,429	1,182	72,737	70,404	72,258	1,854

4800 Institutional Support Services

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	5,111	5,591	6,502	911	0	0	0	0	0	0	0	0	5,111	5,591	6,502	911
0012	847	917	374	-543	0	0	0	0	0	0	0	0	847	917	374	-543
0013	232	382	0	-382	0	0	0	0	0	0	0	0	232	382	0	-382
0014	1,421	1,782	2,050	268	0	0	0	0	0	0	0	0	1,421	1,782	2,050	268
0015	88	0	0	0	0	0	0	0	0	0	0	0	88	0	0	0
Subtotal: PS	7,699	8,672	8,927	254	0	0	0	0	0	0	0	0	7,699	8,672	8,927	254
0020	130	147	269	122	0	0	0	0	0	0	0	0	130	147	269	122
0040	230	374	289	-85	0	0	0	0	0	0	0	0	230	374	289	-85

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Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

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
0041	183	740	1,275	536	0	0	0	0	0	0	0	0	183	740	1,275	536
0070	134	0	340	340	0	0	0	0	0	0	0	0	134	0	340	340
Subtotal: <i>NPS</i>	677	1,260	2,173	913	0	0	0	0	0	0	0	0	677	1,260	2,173	913
Total 4800	8,376	9,933	11,100	1,167	0	0	0	0	0	0	0	0	8,376	9,933	11,100	1,167
Total budget	117,369	115,294	117,148	1,854	0	0	0	0	24,953	20,297	22,141	1,844	142,323	135,591	139,289	3,698

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Program Summary by  
Comptroller Source Group

Schedule  
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FLO Department of Corrections

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	42,402	41,178	47,847	6,668	9	127	0	-127	0	0	0	0	53	0	58	58	42,464	41,305	47,905	6,600
0012	6,344	7,706	1,494	-6,212	356	155	0	-155	0	0	0	0	122	88	12	-77	6,822	7,950	1,506	-6,444
0013	4,212	3,719	4,000	281	0	0	0	0	0	0	0	0	0	0	0	0	4,212	3,719	4,000	281
0014	11,891	13,395	15,142	1,748	13	77	0	-77	0	0	0	0	31	24	21	-4	11,934	13,496	15,163	1,667
0015	2,937	2,500	2,500	0	0	0	0	0	0	0	0	0	0	0	0	0	2,937	2,500	2,500	0
Subtotal: PS	67,786	68,498	70,983	2,485	378	359	0	-359	0	0	0	0	205	112	90	-22	68,369	68,970	71,073	2,103
0020	5,405	6,506	7,250	744	0	0	0	0	0	0	0	0	0	0	0	0	5,405	6,506	7,250	744
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	2,770	2,904	2,926	22	0	0	0	0	0	0	0	0	0	0	0	0	2,770	2,904	2,926	22
0035	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-12	0	0	0
0040	1,458	2,492	3,346	854	34	0	0	0	0	0	0	0	35	225	225	0	1,527	2,717	3,571	854
0041	55,864	54,589	53,434	-1,156	0	0	0	0	0	0	0	0	0	0	0	0	55,864	54,589	53,434	-1,156
0050	20	39	0	-39	0	0	0	0	0	0	0	0	0	0	0	0	20	39	0	-39
0070	436	562	1,350	787	0	0	0	0	0	0	0	0	0	0	0	0	436	562	1,350	787
0091	8,596	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,596	0	0	0
Subtotal: NPS	74,537	67,093	68,306	1,213	34	0	0	0	0	0	0	0	35	225	225	0	74,605	67,318	68,531	1,213
Total budget	142,323	135,591	139,289	3,698	412	359	0	-359	0	0	0	0	239	337	315	-22	142,974	136,288	139,604	3,317

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	718	718	862	144	2	2	0	-2	0	0	0	0	1	0	1	1	720	720	863	143
0012	156	170	31	-139	3	3	0	-3	0	0	0	0	1	1	0	-1	159	174	31	-143
Total FTEs	874	888	893	5	4	5	0	-5	0	0	0	0	2	1	1	0	879	894	894	0

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Program Summary by  
Comptroller Source Group

Schedule  
41G

FLO Department of Corrections

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	41,765	40,076	46,700	6,624	0	0	0	0	636	1,102	1,146	44	42,402	41,178	47,847	6,668
0012	6,308	7,665	1,494	-6,170	0	0	0	0	36	41	0	-41	6,344	7,706	1,494	-6,212
0013	4,166	3,719	4,000	281	0	0	0	0	46	0	0	0	4,212	3,719	4,000	281
0014	11,583	13,082	14,802	1,720	0	0	0	0	308	313	340	27	11,891	13,395	15,142	1,748
0015	2,784	2,500	2,500	0	0	0	0	0	153	0	0	0	2,937	2,500	2,500	0
Subtotal: PS	66,607	67,042	69,497	2,454	0	0	0	0	1,179	1,456	1,486	30	67,786	68,498	70,983	2,485
0020	4,168	5,486	5,750	264	0	0	0	0	1,237	1,020	1,500	480	5,405	6,506	7,250	744
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	2,770	2,904	2,926	22	0	0	0	0	0	0	0	0	2,770	2,904	2,926	22
0035	-12	0	0	0	0	0	0	0	0	0	0	0	-12	0	0	0
0040	1,403	2,462	3,211	749	0	0	0	0	56	30	135	105	1,458	2,492	3,346	854
0041	41,978	36,799	34,414	-2,384	0	0	0	0	13,886	17,791	19,020	1,229	55,864	54,589	53,434	-1,156
0050	20	39	0	-39	0	0	0	0	0	0	0	0	20	39	0	-39
0070	436	562	1,350	787	0	0	0	0	0	0	0	0	436	562	1,350	787
0091	0	0	0	0	0	0	0	0	8,596	0	0	0	8,596	0	0	0
Subtotal: NPS	50,763	48,252	47,651	-600	0	0	0	0	23,774	18,841	20,655	1,814	74,537	67,093	68,306	1,213
Total budget	117,369	115,294	117,148	1,854	0	0	0	0	24,953	20,297	22,141	1,844	142,323	135,591	139,289	3,698

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	706	699	842	143	0	0	0	0	12	19	20	1	718	718	862	144
0012	156	169	31	-138	0	0	0	0	0	1	0	-1	156	170	31	-139
Total FTEs	862	868	873	5	0	0	0	0	12	20	20	0	874	888	893	5

FY 2013 Proposed Budget  
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(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
80

FL0 Department of Corrections

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$117,148	872.80
Subtotal: Local Fund			\$117,148	872.80
Special Purpose Revenue Funds				
	0600	CORRECTIONS TRUSTEE REIMBURSEMENT	\$20,506	20.00
	0601	CONCESSION INCOME	\$1,500	0.00
	0602	WELFARE ACCOUNT	\$135	0.00
Subtotal: Special Purpose Revenue Funds			\$22,141	20.00
Subtotal: General Fund			\$139,289	892.80
Intra-District Funds				
Intradistrict Funds				
	0700	INTRA-DISTRICT	\$315	1.20
Subtotal: Intradistrict Funds			\$315	1.20
Subtotal: Intra-District Funds			\$315	1.20
Total: Department of Corrections			\$139,604	894.00

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

District of Columbia National Guard	FKO 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
AGENCY MANAGEMENT	1000										
ADMINISTRATIVE SERVICE	1010	163	245	317	72	317	0	317	0	0	0
CONTRACTING & PROCUREMENT	1020	415	189	223	34	139	0	139	84	0	0
PROPERTY MANAGEMENT	1030	47	0	0	0	0	0	0	0	0	0
FINANCIAL SERVICES	1050	62	68	71	3	71	0	71	0	0	0
AGENCY FINANCIAL OPERATIONS	110F	97	94	144	50	104	0	104	40	0	0
<b>Subtotal: AGENCY MANAGEMENT</b>		<b>784</b>	<b>596</b>	<b>755</b>	<b>159</b>	<b>631</b>	<b>0</b>	<b>631</b>	<b>124</b>	<b>0</b>	<b>0</b>
COMMUNITY SUPPORT	3000										
YOUTH SERVICES	3010	23	0	0	0	0	0	0	0	0	0
<b>Subtotal: COMMUNITY SUPPORT</b>		<b>23</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>
YOUTH PROGRAMS	4000										
CHALLENGE	4010	1,258	1,775	3,439	1,664	980	0	980	2,460	0	0
YOUTH LEADERS CAMP	4030	66	70	71	2	71	0	71	0	0	0
<b>Subtotal: YOUTH PROGRAMS</b>		<b>1,324</b>	<b>1,845</b>	<b>3,511</b>	<b>1,666</b>	<b>1,051</b>	<b>0</b>	<b>1,051</b>	<b>2,460</b>	<b>0</b>	<b>0</b>
JOINT FORCE HEADQUARTERS, DC	6000										
COMMAND ELEMENT	6010	313	112	62	-50	62	0	62	0	0	0
STATE JUDGE ADVOCATE GENERAL	6011	55	84	79	-5	79	0	79	0	0	0
US PROPERTY AND FISCAL OFFICE	6012	149	227	292	65	292	0	292	0	0	0
AASF	6020	116	116	62	-54	62	0	62	0	0	0
J1 PERSONNEL	6030	134	269	570	300	194	0	194	376	0	0
HUMAN RESOURCE OFFICE	6040	88	99	54	-44	54	0	54	0	0	0
DEPARTMENT OF ENGINEERING	6060	1,634	2,686	2,821	135	0	0	0	2,821	0	0
113TH	6070	33	55	55	0	55	0	55	0	0	0
J3/OPERATIONS	6080	151	163	181	18	181	0	181	0	0	0
J6/IT	6090	202	387	372	-15	133	0	133	239	0	0
<b>Subtotal: JOINT FORCE HEADQUARTERS, DC</b>		<b>2,877</b>	<b>4,198</b>	<b>4,549</b>	<b>351</b>	<b>1,114</b>	<b>0</b>	<b>1,114</b>	<b>3,435</b>	<b>0</b>	<b>0</b>
<b>Total: District of Columbia National Guard</b>		<b>5,008</b>	<b>6,639</b>	<b>8,815</b>	<b>2,176</b>	<b>2,796</b>	<b>0</b>	<b>2,796</b>	<b>6,019</b>	<b>0</b>	<b>0</b>



FY 2013 Proposed Budget  
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Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

FKO District of Columbia National Guard

1000 Agency Management

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	354	443	466	23	0	0	0	0	0	0	0	0	0	0	0	0	354	443	466	23
0013	43	0	41	41	0	0	0	0	0	0	0	0	0	0	0	0	43	0	41	41
0014	68	101	116	15	0	0	0	0	0	0	0	0	0	0	0	0	68	101	116	15
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	<b>464</b>	<b>544</b>	<b>622</b>	<b>78</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>464</b>	<b>544</b>	<b>622</b>	<b>78</b>
0020	7	28	0	-28	0	0	31	31	0	0	0	0	0	0	0	0	7	28	31	3
0030	297	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	297	0	0	0
0031	0	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9	0
0035	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-9	0	0	0
0040	25	13	0	-13	0	0	71	71	0	0	0	0	0	0	0	0	25	13	71	58
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	2	0	-2	0	0	23	23	0	0	0	0	0	0	0	0	0	2	23	20
<b>Subtotal: NPS</b>	<b>320</b>	<b>52</b>	<b>9</b>	<b>-43</b>	<b>0</b>	<b>0</b>	<b>124</b>	<b>124</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>320</b>	<b>52</b>	<b>133</b>	<b>81</b>
<b>Total 1000</b>	<b>784</b>	<b>596</b>	<b>631</b>	<b>35</b>	<b>0</b>	<b>0</b>	<b>124</b>	<b>124</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>784</b>	<b>596</b>	<b>755</b>	<b>159</b>

3000 Community Support

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	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0012	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
<b>Subtotal: PS</b>	<b>20</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>0</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>
0050	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
<b>Subtotal: NPS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</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>3</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 3000</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</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>23</b>	<b>0</b>	<b>0</b>	<b>0</b>

4000 Youth Programs

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	55	57	491	434	0	0	1,060	1,060	0	0	0	0	0	0	0	0	55	57	1,551	1,494
0012	9	85	74	-11	103	254	222	-32	0	0	0	0	0	0	0	0	112	339	296	-42
0013	1	0	1	1	2	0	3	3	0	0	0	0	0	0	0	0	3	0	5	5
0014	15	32	149	117	5	58	345	287	0	0	0	0	0	0	0	0	20	90	494	403
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	<b>79</b>	<b>174</b>	<b>715</b>	<b>541</b>	<b>110</b>	<b>312</b>	<b>1,631</b>	<b>1,319</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>189</b>	<b>486</b>	<b>2,346</b>	<b>1,860</b>
0020	0	3	3	0	0	10	10	0	0	0	0	0	0	0	0	0	0	14	14	0
0031	0	1	1	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2	0

FY 2013 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 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
0040	0	1	0	-1	0	3	3	0	0	0	0	0	0	0	0	0	0	4	3	-1
0050	166	237	326	89	969	1,087	803	-284	0	0	0	0	0	0	0	0	1,135	1,324	1,129	-196
0070	0	4	6	3	0	11	11	0	0	0	0	0	0	0	0	0	0	15	17	3
Subtotal: NPS	166	246	336	90	969	1,113	829	-284	0	0	0	0	0	0	0	0	1,135	1,359	1,165	-194
Total 4000	245	420	1,051	632	1,079	1,425	2,460	1,035	0	0	0	0	0	0	0	0	1,324	1,845	3,511	1,666

6000 Joint Force Headquarters, Dc

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	863	799	713	-86	1,182	1,692	2,018	326	0	0	0	0	0	0	0	0	2,045	2,491	2,731	240
0012	97	100	100	0	148	227	96	-130	0	0	0	0	0	0	0	0	245	327	197	-130
0013	14	0	17	17	8	109	7	-102	0	0	0	0	0	0	0	0	22	109	24	-85
0014	156	205	202	-3	291	437	523	86	0	0	0	0	0	0	0	0	447	642	725	83
0015	4	0	11	11	9	5	6	1	0	0	0	0	0	0	0	0	13	5	17	12
Subtotal: PS	1,136	1,104	1,043	-61	1,636	2,470	2,650	180	0	0	0	0	0	0	0	0	2,772	3,574	3,693	119
0030	0	0	0	0	75	372	372	0	0	0	0	0	0	0	0	0	75	372	372	0
0040	0	0	0	0	11	102	37	-65	0	0	0	0	0	0	0	0	11	102	37	-65
0050	19	150	71	-79	0	0	376	376	0	0	0	0	0	0	0	0	19	150	447	297
Subtotal: NPS	19	150	71	-79	86	474	785	311	0	0	0	0	0	0	0	0	105	624	856	232
Total 6000	1,155	1,254	1,114	-140	1,722	2,944	3,435	491	0	0	0	0	0	0	0	0	2,877	4,198	4,549	351
Total budget	2,204	2,270	2,796	526	2,804	4,369	6,019	1,650	0	0	0	0	0	0	0	0	5,008	6,639	8,815	2,176

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

FKO District of Columbia National Guard

1000 Agency Management

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	354	443	466	23	0	0	0	0	0	0	0	0	354	443	466	23
0013	43	0	41	41	0	0	0	0	0	0	0	0	43	0	41	41
0014	68	101	116	15	0	0	0	0	0	0	0	0	68	101	116	15
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	464	544	622	78	0	0	0	0	0	0	0	0	464	544	622	78
0020	7	28	0	-28	0	0	0	0	0	0	0	0	7	28	0	-28
0030	297	0	0	0	0	0	0	0	0	0	0	0	297	0	0	0
0031	0	9	9	0	0	0	0	0	0	0	0	0	0	9	9	0
0035	-9	0	0	0	0	0	0	0	0	0	0	0	-9	0	0	0
0040	25	13	0	-13	0	0	0	0	0	0	0	0	25	13	0	-13
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	2	0	-2	0	0	0	0	0	0	0	0	0	2	0	-2
Subtotal: NPS	320	52	9	-43	0	0	0	0	0	0	0	0	320	52	9	-43
Total 1000	784	596	631	35	0	0	0	0	0	0	0	0	784	596	631	35

3000 Community Support

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	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0012	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	20	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 3000	20	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0

4000 Youth Programs

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	55	57	491	434	0	0	0	0	0	0	0	0	55	57	491	434
0012	9	85	74	-11	0	0	0	0	0	0	0	0	9	85	74	-11
0013	1	0	1	1	0	0	0	0	0	0	0	0	1	0	1	1
0014	15	32	149	117	0	0	0	0	0	0	0	0	15	32	149	117
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	79	174	715	541	0	0	0	0	0	0	0	0	79	174	715	541
0020	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3	0
0031	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

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
0040	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
0050	166	237	326	89	0	0	0	0	0	0	0	0	166	237	326	89
0070	0	4	6	3	0	0	0	0	0	0	0	0	0	4	6	3
Subtotal: NPS	166	246	336	90	0	0	0	0	0	0	0	0	166	246	336	90
Total 4000	245	420	1,051	632	0	0	0	0	0	0	0	0	245	420	1,051	632

6000 Joint Force Headquarters, Dc

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	863	799	713	-86	0	0	0	0	0	0	0	0	863	799	713	-86
0012	97	100	100	0	0	0	0	0	0	0	0	0	97	100	100	0
0013	14	0	17	17	0	0	0	0	0	0	0	0	14	0	17	17
0014	156	205	202	-3	0	0	0	0	0	0	0	0	156	205	202	-3
0015	4	0	11	11	0	0	0	0	0	0	0	0	4	0	11	11
Subtotal: PS	1,136	1,104	1,043	-61	0	0	0	0	0	0	0	0	1,136	1,104	1,043	-61
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	19	150	71	-79	0	0	0	0	0	0	0	0	19	150	71	-79
Subtotal: NPS	19	150	71	-79	0	0	0	0	0	0	0	0	19	150	71	-79
Total 6000	1,155	1,254	1,114	-140	0	0	0	0	0	0	0	0	1,155	1,254	1,114	-140
Total budget	2,204	2,270	2,796	526	0	0	0	0	0	0	0	0	2,204	2,270	2,796	526

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41

FKO District of Columbia National Guard

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	1,281	1,299	1,670	370	1,182	1,692	3,078	1,386	0	0	0	0	0	0	0	0	2,462	2,991	4,748	1,757
0012	115	185	174	-11	251	481	319	-162	0	0	0	0	0	0	0	0	366	666	493	-173
0013	59	0	59	59	9	109	10	-99	0	0	0	0	0	0	0	0	68	109	69	-40
0014	241	338	466	128	296	495	868	373	0	0	0	0	0	0	0	0	536	833	1,334	501
0015	4	0	11	11	9	5	6	1	0	0	0	0	0	0	0	0	13	5	17	12
Subtotal: PS	1,700	1,822	2,380	558	1,746	2,782	4,281	1,499	0	0	0	0	0	0	0	0	3,446	4,604	6,661	2,057
0020	7	31	3	-28	0	10	41	31	0	0	0	0	0	0	0	0	7	41	44	3
0030	297	0	0	0	75	372	372	0	0	0	0	0	0	0	0	0	372	372	372	0
0031	0	10	10	0	0	2	2	0	0	0	0	0	0	0	0	0	0	12	12	0
0035	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-9	0	0	0
0040	25	14	0	-14	11	105	111	6	0	0	0	0	0	0	0	0	36	119	111	-8
0050	185	387	397	10	972	1,087	1,179	92	0	0	0	0	0	0	0	0	1,156	1,474	1,575	101
0070	0	6	6	0	0	11	34	23	0	0	0	0	0	0	0	0	0	17	40	23
Subtotal: NPS	505	448	416	-32	1,057	1,587	1,738	151	0	0	0	0	0	0	0	0	1,562	2,035	2,154	119
Total budget	2,204	2,270	2,796	526	2,804	4,369	6,019	1,650	0	0	0	0	0	0	0	0	5,008	6,639	8,815	2,176

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	25	24	34	10	34	32	68	36	0	0	0	0	0	0	0	0	59	56	102	46
0012	2	4	4	0	6	9	6	-2	0	0	0	0	0	0	0	0	8	12	10	-2
Total FTEs	28	28	38	10	39	41	74	34	0	0	0	0	0	0	0	0	67	68	112	44

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

FKO District of Columbia National Guard

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	1,281	1,299	1,670	370	0	0	0	0	0	0	0	0	1,281	1,299	1,670	370
0012	115	185	174	-11	0	0	0	0	0	0	0	0	115	185	174	-11
0013	59	0	59	59	0	0	0	0	0	0	0	0	59	0	59	59
0014	241	338	466	128	0	0	0	0	0	0	0	0	241	338	466	128
0015	4	0	11	11	0	0	0	0	0	0	0	0	4	0	11	11
Subtotal: PS	1,700	1,822	2,380	558	0	0	0	0	0	0	0	0	1,700	1,822	2,380	558
0020	7	31	3	-28	0	0	0	0	0	0	0	0	7	31	3	-28
0030	297	0	0	0	0	0	0	0	0	0	0	0	297	0	0	0
0031	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10	0
0035	-9	0	0	0	0	0	0	0	0	0	0	0	-9	0	0	0
0040	25	14	0	-14	0	0	0	0	0	0	0	0	25	14	0	-14
0050	185	387	397	10	0	0	0	0	0	0	0	0	185	387	397	10
0070	0	6	6	0	0	0	0	0	0	0	0	0	0	6	6	0
Subtotal: NPS	505	448	416	-32	0	0	0	0	0	0	0	0	505	448	416	-32
Total budget	2,204	2,270	2,796	526	0	0	0	0	0	0	0	0	2,204	2,270	2,796	526

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	25	24	34	10	0	0	0	0	0	0	0	0	25	24	34	10
0012	2	4	4	0	0	0	0	0	0	0	0	0	2	4	4	0
Total FTEs	28	28	38	10	0	0	0	0	0	0	0	0	28	28	38	10

FY 2013 Proposed Budget  
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(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
80

FK0 District of Columbia National Guard

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	DCY13F	DC YOUTH CHALLENGE PROGRAM	\$2,460	35.25
	DLP13F	DISTANCE LEARNING PROJECT APP. 40	\$239	3.00
	FMA13F	FEDERAL ARMY OPERATION MAINTENANCE	\$1,837	21.00
	FMF13F	FEDERAL AIR FORCE OPERATION MAINTENANCE	\$984	15.00
Subtotal: Federal Grant Fund			\$5,519	74.25
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	\$500	0.00
Subtotal: Federal Payments			\$500	0.00
Subtotal: Federal Resources			\$6,019	74.25
General Fund				
Local Fund				
	APPR		\$2,796	37.75
Subtotal: Local Fund			\$2,796	37.75
Subtotal: General Fund			\$2,796	37.75
Total: District of Columbia National Guard			\$8,815	112.00

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity

Schedule  
30-PBB

Homeland Security and Emergency Management Agency Name	BNO 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
AGENCY MANAGEMENT	1000										
PERSONNEL	1010	0	10	0	-10	0	0	0	0	0	0
CONTRACTING AND PROCUREMENT	1020	0	4	0	-4	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	21	26	18	-7	18	0	18	0	0	0
INFORMATION TECHNOLOGY	1040	48	42	86	44	86	0	86	0	0	0
ALL HAZARDS EMERGENCY SUPPORT SERVICES	1320	2,470	1,935	1,770	-165	729	0	729	1,041	0	0
		9	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		2,549	2,018	1,874	-143	833	0	833	1,041	0	0
PLANS AND PREPAREDNESS	2000										
PLANNING	2100	2,783	373	272	-101	2	0	2	270	0	0
TRAINING	2400	277	0	6	6	0	0	0	6	0	0
Subtotal: PLANS AND PREPAREDNESS		3,061	373	278	-95	2	0	2	276	0	0
OPERATIONS	3000										
INCIDENT COMMAND AND DISASTER	3100	1,662	1,292	2,309	1,016	1,170	0	1,170	1,139	0	0
Subtotal: OPERATIONS		1,662	1,292	2,309	1,016	1,170	0	1,170	1,139	0	0
HOMELAND SECURITY GRANTS	4000										
HOMELAND SECURITY/STATE	4100	98,566	127,113	88,631	-38,482	0	0	0	88,631	0	0
HOMELAND SECURITY/STATE	4101	0	435	600	165	0	0	0	600	0	0
HOMELAND SECURITY/STATE	4102	0	36	50	14	0	0	0	50	0	0
HOMELAND SECURITY/STATE	4103	18	0	350	350	0	0	0	350	0	0
HOMELAND SECURITY/DC COMMAND & CONT. EX.	4104	0	2,328	1,600	-728	0	0	0	1,600	0	0
HOMELAND SECURITY/UASI	4105	0	0	100	100	0	0	0	100	0	0
HS/CITIZEN PREPAREDNESS & PUBLIC ED	4106	0	0	130	130	0	0	0	130	0	0
HS/VERTICAL COMMUNITIES	4107	0	0	85	85	0	0	0	85	0	0
HOMELAND SECURITY/EOC STAFF SUPPORT	4108	30	0	0	0	0	0	0	0	0	0
HOMELAND SECURITY/STATE/RCPG	4109	405	1,060	1,115	55	0	0	0	1,115	0	0
HS/INAUGURATION EX.BACKFILL & OT	4110	0	0	37	37	0	0	0	37	0	0
HS/OUTREACH MARKETING AND PROMOTION	4111	0	73	73	0	0	0	0	73	0	0
HS/ENHANCEMENT OF VIPS PROGRAM	4112	331	200	0	-200	0	0	0	0	0	0
HOMELAND SECURITY/UASI MASS NOT SYS MAIN	4113	0	400	50	-350	0	0	0	50	0	0



FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Homeland Security and Emergency Management Agency Name	BNO 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
HOMELAND SECURITY/EXERCISE PLAN	4114	0	5	205	200	0	0	0	205	0	0
HS/CYBER SECURITY STRATEGIC ROADMAP	4118	0	0	85	85	0	0	0	85	0	0
HS/COMPLIANCE OFFICER	4119	32	2	2	0	0	0	0	2	0	0
HS/STRAT. ANAY. & INFO SHARING	4120	0	0	210	210	0	0	0	210	0	0
HS/CCTV EXPANSION	4123	1,735	500	100	-400	0	0	0	100	0	0
HS/EOC STAFF SUPPORT CONTINUATION	4126	318	200	0	-200	0	0	0	0	0	0
HS/SHSP OUTREACH	4127	278	100	0	-100	0	0	0	0	0	0
HS/FIVE YEAR EXERCISE PLAN	4128	296	100	0	-100	0	0	0	0	0	0
HOMELAND SECURITY	4131	48	0	2,523	2,523	0	0	0	2,523	0	0
HS/SITUATIONAL AWARENESS DASHBOARD	4133	0	0	850	850	0	0	0	850	0	0
HS/HAZARDOUS MATERIALS REP. SYSTEM	4136	0	0	220	220	0	0	0	220	0	0
HOMELAND SECURITY/REGIONAL	4200	5,235	500	0	-500	0	0	0	0	0	0
<b>Subtotal: HOMELAND SECURITY GRANTS</b>		<b>107,292</b>	<b>133,053</b>	<b>97,016</b>	<b>-36,037</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>97,016</b>	<b>0</b>	<b>0</b>
TRAINING & EXERCISE	5000										
TRAINING	5100	79	624	562	-62	2	0	2	560	0	0
OUTREACH	5300	0	87	0	-87	0	0	0	0	0	0
<b>Subtotal: TRAINING &amp; EXERCISE</b>		<b>79</b>	<b>712</b>	<b>562</b>	<b>-149</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>560</b>	<b>0</b>	<b>0</b>
<b>Total: Homeland Security and Emergency Management Agency</b>		<b>114,641</b>	<b>137,448</b>	<b>102,039</b>	<b>-35,409</b>	<b>2,007</b>	<b>0</b>	<b>2,007</b>	<b>100,032</b>	<b>0</b>	<b>0</b>

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

BNO Homeland Security and Emergency Management Agency

1000 Agency Management

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	453	614	468	-146	621	756	634	-122	0	0	0	0	0	0	0	0	1,074	1,370	1,103	-268
0012	6	0	0	0	12	69	182	113	0	0	0	0	0	0	0	0	18	69	182	113
0013	4	0	0	0	5	0	0	0	0	0	0	0	2	0	0	0	11	0	0	0
0014	86	138	115	-23	116	186	199	13	0	0	0	0	0	0	0	0	202	324	313	-10
0015	8	0	0	0	14	0	0	0	0	0	0	0	5	0	0	0	28	0	0	0
Subtotal: PS	557	752	583	-169	769	1,011	1,015	4	0	0	0	0	7	0	0	0	1,333	1,763	1,598	-165
0020	9	10	12	2	52	0	0	0	0	0	0	0	1	0	0	0	61	10	12	2
0031	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0040	201	186	200	14	412	0	0	0	0	0	0	0	1	0	0	0	614	186	200	14
0041	21	26	26	0	0	26	26	0	0	0	0	0	0	0	0	0	21	52	52	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	6	13	6	515	0	0	0	0	0	0	0	0	0	0	0	515	6	13	6
Subtotal: NPS	235	228	250	22	979	26	26	0	0	0	0	0	2	0	0	0	1,216	254	276	22
Total 1000	792	980	833	-147	1,747	1,037	1,041	4	0	0	0	0	9	0	0	0	2,549	2,018	1,874	-143

2000 Plans And Preparedness

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	-5	127	0	-127	259	127	0	-127	0	0	0	0	0	0	0	0	253	253	0	-253
0012	0	0	0	0	170	0	208	208	0	0	0	0	0	0	0	0	170	0	208	208
0013	1	0	0	0	4	0	1	1	0	0	0	0	0	0	0	0	6	0	1	1
0014	21	28	0	-28	75	28	51	22	0	0	0	0	0	0	0	0	96	57	51	-6
0015	-2	0	0	0	26	0	5	5	0	0	0	0	0	0	0	0	24	0	5	5
Subtotal: PS	15	155	0	-155	535	155	265	110	0	0	0	0	0	0	0	0	550	310	265	-45
0020	0	0	0	0	9	10	10	0	0	0	0	0	0	0	0	0	9	10	10	0
0040	0	0	0	0	2,483	50	0	-50	0	0	0	0	0	0	0	0	2,483	50	0	-50
0041	17	2	2	0	2	1	1	0	0	0	0	0	0	0	0	0	19	3	3	0
Subtotal: NPS	17	2	2	0	2,494	61	11	-50	0	0	0	0	0	0	0	0	2,511	63	13	-50
Total 2000	32	157	2	-155	3,029	216	276	60	0	0	0	0	0	0	0	0	3,061	373	278	-95

3000 Operations

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	581	450	782	332	497	450	840	390	0	0	0	0	0	0	0	0	1,079	900	1,622	721
0012	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0013	138	14	106	91	43	14	14	0	0	0	0	0	0	0	0	0	181	28	120	91
0014	132	101	191	90	125	101	204	103	0	0	0	0	0	0	0	0	257	202	396	193
0015	43	40	50	10	28	40	40	0	0	0	0	0	0	0	0	0	71	79	90	10

FY 2013 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 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
Subtotal: PS	895	605	1,129	524	693	605	1,098	493	0	0	0	0	0	0	0	0	1,588	1,210	2,227	1,016
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	63	38	38	0	11	38	38	0	0	0	0	0	0	0	0	0	74	77	77	0
0041	0	2	2	0	0	2	2	0	0	0	0	0	0	0	0	0	0	5	5	0
Subtotal: NPS	62	41	41	0	11	41	41	0	0	0	0	0	0	0	0	0	73	82	82	0
Total 3000	957	646	1,170	524	705	646	1,139	493	0	0	0	0	0	0	0	0	1,662	1,292	2,309	1,016

4000 Homeland Security Grants

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	0	0	0	133	0	131	131	0	0	0	0	0	0	0	0	133	0	131	131
0012	0	0	0	0	976	1,154	1,192	38	0	0	0	0	0	0	0	0	976	1,154	1,192	38
0013	0	0	0	0	3	0	230	230	0	0	0	0	0	0	0	0	3	0	230	230
0014	0	0	0	0	190	259	322	63	0	0	0	0	0	0	0	0	190	259	322	63
0015	0	0	0	0	24	22	232	209	0	0	0	0	0	0	0	0	24	22	232	209
Subtotal: PS	0	0	0	0	1,325	1,436	2,107	671	0	0	0	0	0	0	0	0	1,325	1,436	2,107	671
0020	0	0	0	0	3	73	78	5	0	0	0	0	0	0	0	0	3	73	78	5
0031	0	0	0	0	64	100	100	0	0	0	0	0	0	0	0	0	64	100	100	0
0040	0	0	0	0	211	1,225	4,460	3,235	0	0	0	0	0	0	0	0	211	1,225	4,460	3,235
0041	0	0	0	0	2,944	7,275	10,888	3,613	0	0	0	0	0	0	0	0	2,944	7,275	10,888	3,613
0050	0	0	0	0	100,757	120,815	75,040	-45,775	0	0	0	0	0	0	0	0	100,757	120,815	75,040	-45,775
0070	0	0	0	0	1,987	2,129	4,344	2,214	0	0	0	0	0	0	0	0	1,987	2,129	4,344	2,214
Subtotal: NPS	0	0	0	0	105,966	131,617	94,909	-36,708	0	0	0	0	0	0	0	0	105,966	131,617	94,909	-36,708
Total 4000	0	0	0	0	107,292	133,053	97,016	-36,037	0	0	0	0	0	0	0	0	107,292	133,053	97,016	-36,037

5000 Training & Exercise

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	40	35	0	-35	-5	209	142	-67	0	0	0	0	0	0	0	0	35	244	142	-103
0012	2	0	0	0	5	318	298	-19	0	0	0	0	0	0	0	0	7	318	298	-19
0013	0	0	0	0	0	2	2	0	0	0	0	0	0	0	0	0	1	2	2	0
0014	10	8	0	-8	17	118	107	-11	0	0	0	0	0	0	0	0	27	126	107	-19
0015	4	0	0	0	4	8	0	-8	0	0	0	0	0	0	0	0	8	8	0	-8
Subtotal: PS	56	43	0	-43	21	656	549	-106	0	0	0	0	0	0	0	0	77	699	549	-149
0041	1	2	2	0	0	11	11	0	0	0	0	0	0	0	0	0	1	13	13	0
Subtotal: NPS	1	2	2	0	0	11	11	0	0	0	0	0	0	0	0	0	1	13	13	0
Total 5000	57	45	2	-43	21	666	560	-106	0	0	0	0	0	0	0	0	79	712	562	-149
Total budget	1,839	1,829	2,007	178	112,794	135,619	100,032	-35,586	0	0	0	0	9	0	0	0	114,641	137,448	102,039	-35,409

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

BNO Homeland Security and Emergency Management Agency

1000 Agency Management

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	453	614	468	-146	0	0	0	0	0	0	0	0	453	614	468	-146
0012	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0013	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	86	138	115	-23	0	0	0	0	0	0	0	0	86	138	115	-23
0015	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
Subtotal: PS	557	752	583	-169	0	0	0	0	0	0	0	0	557	752	583	-169
0020	9	10	12	2	0	0	0	0	0	0	0	0	9	10	12	2
0031	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0040	201	186	200	14	0	0	0	0	0	0	0	0	201	186	200	14
0041	21	26	26	0	0	0	0	0	0	0	0	0	21	26	26	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	6	13	6	0	0	0	0	0	0	0	0	0	6	13	6
Subtotal: NPS	235	228	250	22	0	0	0	0	0	0	0	0	235	228	250	22
Total 1000	792	980	833	-147	0	0	0	0	0	0	0	0	792	980	833	-147

2000 Plans And Preparedness

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	-5	127	0	-127	0	0	0	0	0	0	0	0	-5	127	0	-127
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	21	28	0	-28	0	0	0	0	0	0	0	0	21	28	0	-28
0015	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Subtotal: PS	15	155	0	-155	0	0	0	0	0	0	0	0	15	155	0	-155
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	17	2	2	0	0	0	0	0	0	0	0	0	17	2	2	0
Subtotal: NPS	17	2	2	0	0	0	0	0	0	0	0	0	17	2	2	0
Total 2000	32	157	2	-155	0	0	0	0	0	0	0	0	32	157	2	-155

3000 Operations

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	581	450	782	332	0	0	0	0	0	0	0	0	581	450	782	332
0012	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0013	138	14	106	91	0	0	0	0	0	0	0	0	138	14	106	91
0014	132	101	191	90	0	0	0	0	0	0	0	0	132	101	191	90
0015	43	40	50	10	0	0	0	0	0	0	0	0	43	40	50	10

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

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
Subtotal: PS	895	605	1,129	524	0	0	0	0	0	0	0	0	895	605	1,129	524
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	63	38	38	0	0	0	0	0	0	0	0	0	63	38	38	0
0041	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2	0
Subtotal: NPS	62	41	41	0	0	0	0	0	0	0	0	0	62	41	41	0
Total 3000	957	646	1,170	524	0	0	0	0	0	0	0	0	957	646	1,170	524

4000 Homeland Security Grants

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	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
0013	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
0015	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
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 4000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

5000 Training & Exercise

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	40	35	0	-35	0	0	0	0	0	0	0	0	40	35	0	-35
0012	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	10	8	0	-8	0	0	0	0	0	0	0	0	10	8	0	-8
0015	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: PS	56	43	0	-43	0	0	0	0	0	0	0	0	56	43	0	-43
0041	1	2	2	0	0	0	0	0	0	0	0	0	1	2	2	0
Subtotal: NPS	1	2	2	0	0	0	0	0	0	0	0	0	1	2	2	0
Total 5000	57	45	2	-43	0	0	0	0	0	0	0	0	57	45	2	-43
Total budget	1,839	1,829	2,007	178	0	0	0	0	0	0	0	0	1,839	1,829	2,007	178

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41

BNO Homeland Security and Emergency Management Agency

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	1,069	1,226	1,250	24	1,504	1,542	1,747	205	0	0	0	0	0	0	0	0	2,574	2,769	2,997	229
0012	9	0	0	0	1,164	1,541	1,881	340	0	0	0	0	0	0	0	0	1,172	1,541	1,881	340
0013	144	14	106	91	57	16	247	231	0	0	0	0	2	0	0	0	202	30	353	322
0014	248	276	306	30	523	693	883	190	0	0	0	0	0	0	0	0	772	968	1,189	220
0015	53	40	50	10	96	70	276	206	0	0	0	0	5	0	0	0	154	110	326	216
Subtotal: PS	1,523	1,556	1,712	156	3,344	3,863	5,034	1,171	0	0	0	0	7	0	0	0	4,874	5,418	6,746	1,327
0020	9	10	12	2	64	83	88	5	0	0	0	0	1	0	0	0	73	93	100	7
0031	4	0	0	0	64	100	100	0	0	0	0	0	0	0	0	0	68	100	100	0
0040	263	224	238	14	3,117	1,314	4,498	3,185	0	0	0	0	1	0	0	0	3,381	1,538	4,737	3,198
0041	40	33	33	0	2,946	7,315	10,928	3,613	0	0	0	0	0	0	0	0	2,986	7,348	10,961	3,613
0050	0	0	0	0	100,757	120,815	75,040	-45,775	0	0	0	0	0	0	0	0	100,757	120,815	75,040	-45,775
0070	0	6	13	6	2,502	2,129	4,344	2,214	0	0	0	0	0	0	0	0	2,502	2,136	4,356	2,221
Subtotal: NPS	316	273	295	22	109,450	131,756	94,998	-36,758	0	0	0	0	2	0	0	0	109,768	132,029	95,293	-36,736
Total budget	1,839	1,829	2,007	178	112,794	135,619	100,032	-35,586	0	0	0	0	9	0	0	0	114,641	137,448	102,039	-35,409

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	15	16	16	0	13	20	22	2	0	0	0	0	0	0	0	0	28	37	39	2
0012	0	0	0	0	9	19	26	7	0	0	0	0	0	0	0	0	9	19	26	7
Total FTEs	15	16	16	0	22	40	48	9	0	0	0	0	0	0	0	0	37	56	65	9

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

BNO Homeland Security and Emergency Management Agency

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	1,069	1,226	1,250	24	0	0	0	0	0	0	0	0	1,069	1,226	1,250	24
0012	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0013	144	14	106	91	0	0	0	0	0	0	0	0	144	14	106	91
0014	248	276	306	30	0	0	0	0	0	0	0	0	248	276	306	30
0015	53	40	50	10	0	0	0	0	0	0	0	0	53	40	50	10
Subtotal: PS	1,523	1,556	1,712	156	0	0	0	0	0	0	0	0	1,523	1,556	1,712	156
0020	9	10	12	2	0	0	0	0	0	0	0	0	9	10	12	2
0031	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0040	263	224	238	14	0	0	0	0	0	0	0	0	263	224	238	14
0041	40	33	33	0	0	0	0	0	0	0	0	0	40	33	33	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	6	13	6	0	0	0	0	0	0	0	0	0	6	13	6
Subtotal: NPS	316	273	295	22	0	0	0	0	0	0	0	0	316	273	295	22
Total budget	1,839	1,829	2,007	178	0	0	0	0	0	0	0	0	1,839	1,829	2,007	178

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	15	16	16	0	0	0	0	0	0	0	0	0	15	16	16	0
Total FTEs	15	16	16	0	0	0	0	0	0	0	0	0	15	16	16	0

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
80

BNO Homeland Security and Emergency Management Agency

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	BZP10F	BUFFER ZONE PROTECTION PROGRAM	\$1,000	0.00
	EMP11F	EMERGENCY MGMT. PERFORMANCE GRANT	\$38	0.00
	EMP12F	EMERGENCY MANAGEMENT PREPAREDNESS	\$2,486	21.50
	EMP13F	EMERGENCY MANAGEMENT PERF. GRANT	\$728	0.00
	HSG10F	HOMELAND SECURITY GRANT PROGRAM	\$25,991	13.00
	HSG11F	HOMELAND SECURITY GRANT PROGRAM	\$24,740	0.00
	HSG12F	HOMELAND SECURITY GRANT PROGRAM	\$14,383	13.00
	HSG13F	HOMELAND SECURITY PROGRAM	\$13,000	0.00
	HSGP9F	HOMELAND SECURITY GRANT PROGRAM	\$7,262	0.00
	IEC10F	INTEROP. EMGY. COMM. GRANT	\$260	0.00
	IEC11F	INTEROP. EMGY. COMM. GRANT	\$90	1.00
	NSG10F	UASI NONPROFIT SECURITY GRANT PROGRAM	\$300	0.00
	NSG11F	UASI NONPROFIT SECURITY GRANT PROGRAM	\$500	0.00
	NSG12F	UASI NON-PROFIT SECURITY GRANT	\$500	0.00
	NSG13F	UASI NON-PROFIT SECURITY GRANT	\$400	0.00
	NSGP9F	NONPROFIT SECURITY GRANT	\$200	0.00
	RCP10F	REGIONAL CAT. PREPAREDNESS GRANT	\$1,800	0.00
	RCP11F	REGIONAL CAT. PREPAREDNESS GRANT	\$850	0.00
	RCPG8F	REGIONAL CAT. PREPAREDNESS GRANT	\$1,300	0.00
	RCPG9F	REGIONAL CAT. PREPAREDNESS GRANT	\$1,090	0.00
	TSGP8F	TRANSIT SECURITY GRANT	\$3,115	0.00
Subtotal: Federal Grant Fund			\$100,032	48.50
Subtotal: Federal Resources			\$100,032	48.50
General Fund				
Local Fund				
	APPR		\$2,007	16.50
Subtotal: Local Fund			\$2,007	16.50
Subtotal: General Fund			\$2,007	16.50



FY 2013 Proposed Budget  
for the District of Columbia Government

*(Dollars in Thousands)*

BNO Homeland Security and Emergency Management Agency

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Total: Homeland Security and Emergency Management Agency			\$102,039	65.00

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Activity Schedule  
30-PBB

Commission on Judicial Disabilities and Tenure Name	DQ0 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
AGENCY MANAGEMENT	1000										
CONTRACTING AND PROCUREMENT	1020	0	1	1	0	0	0	0	1	0	0
Subtotal: AGENCY MANAGEMENT		0	1	1	0	0	0	0	1	0	0
JUDICIAL DISABILITIES TENURE	2000										
COMMISSION ADMINISTRATION AND SUPPORT	2100	273	294	294	0	0	0	0	294	0	0
Subtotal: JUDICIAL DISABILITIES TENURE		273	294	294	0	0	0	0	294	0	0
Total: Commission on Judicial Disabilities and Tenure		273	295	295	0	0	0	0	295	0	0

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

DQ0 Commission on Judicial Disabilities and Tenure

1000 Agency Management

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
0040	0	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
Subtotal: NPS	0	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
Total 1000	0	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0

2000 Judicial Disabilities Tenure

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	0	0	0	186	184	193	9	0	0	0	0	0	0	0	0	186	184	193	9
0013	0	0	0	0	0	5	0	-5	0	0	0	0	0	0	0	0	0	5	0	-5
0014	0	0	0	0	18	24	25	1	0	0	0	0	0	0	0	0	18	24	25	1
Subtotal: PS	0	0	0	0	204	212	218	5	0	0	0	0	0	0	0	0	204	212	218	5
0020	0	0	0	0	2	4	4	0	0	0	0	0	0	0	0	0	2	4	4	0
0031	0	0	0	0	11	3	9	6	0	0	0	0	0	0	0	0	11	3	9	6
0040	0	0	0	0	27	38	30	-9	0	0	0	0	0	0	0	0	27	38	30	-9
0041	0	0	0	0	16	28	28	0	0	0	0	0	0	0	0	0	16	28	28	0
0070	0	0	0	0	12	8	6	-2	0	0	0	0	0	0	0	0	12	8	6	-2
Subtotal: NPS	0	0	0	0	69	81	76	-5	0	0	0	0	0	0	0	0	69	81	76	-5
Total 2000	0	0	0	0	273	294	294	0	0	0	0	0	0	0	0	0	273	294	294	0
Total budget	0	0	0	0	273	295	295	0	0	0	0	0	0	0	0	0	273	295	295	0

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

DQ0 Commission on Judicial Disabilities and Tenure

1000 Agency Management

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
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	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 Judicial Disabilities Tenure

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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	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
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	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

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41

DQ0 Commission on Judicial Disabilities and Tenure

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	0	0	0	186	184	193	9	0	0	0	0	0	0	0	0	186	184	193	9
0013	0	0	0	0	0	5	0	-5	0	0	0	0	0	0	0	0	0	5	0	-5
0014	0	0	0	0	18	24	25	1	0	0	0	0	0	0	0	0	18	24	25	1
Subtotal: PS	0	0	0	0	204	212	218	5	0	0	0	0	0	0	0	0	204	212	218	5
0020	0	0	0	0	2	4	4	0	0	0	0	0	0	0	0	0	2	4	4	0
0031	0	0	0	0	11	3	9	6	0	0	0	0	0	0	0	0	11	3	9	6
0040	0	0	0	0	27	40	31	-9	0	0	0	0	0	0	0	0	27	40	31	-9
0041	0	0	0	0	16	28	28	0	0	0	0	0	0	0	0	0	16	28	28	0
0070	0	0	0	0	12	8	6	-2	0	0	0	0	0	0	0	0	12	8	6	-2
Subtotal: NPS	0	0	0	0	69	83	77	-5	0	0	0	0	0	0	0	0	69	83	77	-5
Total budget	0	0	0	0	273	295	295	0	0	0	0	0	0	0	0	0	273	295	295	0

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	0	0	0	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0
Total FTEs	0	0	0	0	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

DQ0 Commission on Judicial Disabilities and Tenure

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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	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
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	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)

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
80

DQ0 Commission on Judicial Disabilities and Tenure

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	\$295	2.00
Subtotal: Federal Payments			\$295	2.00
Subtotal: Federal Resources			\$295	2.00
Total: Commission on Judicial Disabilities and Tenure			\$295	2.00

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity

Schedule  
30-PBB

Judicial Nomination Commission	Name	DVO 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
	AGENCY MANAGEMENT	1000										
	CONTRACTING AND PROCUREMENT	1020	0	1	1	0	0	0	0	1	0	0
	Subtotal: AGENCY MANAGEMENT		0	1	1	0	0	0	0	1	0	0
	JUDICIAL NOMINATION	2000										
	ADVERTISING JUDICIAL VACANCIES	2100	0	2	2	0	0	0	0	2	0	0
	COMMISSION ADMINISTRATION AND SUPPORT	2500	188	202	202	0	0	0	0	202	0	0
	Subtotal: JUDICIAL NOMINATION		188	204	204	0	0	0	0	204	0	0
	Total: Judicial Nomination Commission		188	205	205	0	0	0	0	205	0	0



FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

DVO Judicial Nomination Commission

1000 Agency Management

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
0040	0	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
Subtotal: NPS	0	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
Total 1000	0	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0

2000 Judicial Nomination

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	0	0	0	121	110	155	46	0	0	0	0	0	0	0	0	121	110	155	46
0012	0	0	0	0	20	46	0	-46	0	0	0	0	0	0	0	0	20	46	0	-46
0013	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	0	0	0	0	12	15	15	0	0	0	0	0	0	0	0	0	12	15	15	0
Subtotal: PS	0	0	0	0	154	170	170	0	0	0	0	0	0	0	0	0	154	170	170	0
0020	0	0	0	0	10	7	7	0	0	0	0	0	0	0	0	0	10	7	7	0
0031	0	0	0	0	1	6	7	1	0	0	0	0	0	0	0	0	1	6	7	1
0040	0	0	0	0	15	13	13	0	0	0	0	0	0	0	0	0	15	13	13	0
0041	0	0	0	0	0	4	3	-1	0	0	0	0	0	0	0	0	0	4	3	-1
0070	0	0	0	0	8	4	4	0	0	0	0	0	0	0	0	0	8	4	4	0
Subtotal: NPS	0	0	0	0	34	34	34	0	0	0	0	0	0	0	0	0	34	34	34	0
Total 2000	0	0	0	0	188	204	204	0	0	0	0	0	0	0	0	0	188	204	204	0
Total budget	0	0	0	0	188	205	205	0	0	0	0	0	0	0	0	0	188	205	205	0

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

DVO Judicial Nomination Commission

1000 Agency Management

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
0040	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 Judicial Nomination

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	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
0013	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: <i>PS</i>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	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

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41

DVO Judicial Nomination Commission

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	0	0	0	121	110	155	46	0	0	0	0	0	0	0	0	121	110	155	46
0012	0	0	0	0	20	46	0	-46	0	0	0	0	0	0	0	0	20	46	0	-46
0013	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	0	0	0	0	12	15	15	0	0	0	0	0	0	0	0	0	12	15	15	0
Subtotal: PS	0	0	0	0	154	170	170	0	0	0	0	0	0	0	0	0	154	170	170	0
0020	0	0	0	0	10	7	7	0	0	0	0	0	0	0	0	0	10	7	7	0
0031	0	0	0	0	1	6	7	1	0	0	0	0	0	0	0	0	1	6	7	1
0040	0	0	0	0	15	14	14	0	0	0	0	0	0	0	0	0	15	14	14	0
0041	0	0	0	0	0	4	3	-1	0	0	0	0	0	0	0	0	0	4	3	-1
0070	0	0	0	0	8	4	4	0	0	0	0	0	0	0	0	0	8	4	4	0
Subtotal: NPS	0	0	0	0	34	35	35	0	0	0	0	0	0	0	0	0	34	35	35	0
Total budget	0	0	0	0	188	205	205	0	0	0	0	0	0	0	0	0	188	205	205	0

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	0	0	0	1	1	2	1	0	0	0	0	0	0	0	0	1	1	2	1
0012	0	0	0	0	1	1	0	-1	0	0	0	0	0	0	0	0	1	1	0	-1
Total FTEs	0	0	0	0	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

DVO Judicial Nomination Commission

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	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
0013	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
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	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)

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

DVO Judicial Nomination Commission

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	\$205	2.00
Subtotal: Federal Payments			\$205	2.00
Subtotal: Federal Resources			\$205	2.00
Total: Judicial Nomination Commission			\$205	2.00

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Office of Police Complaints	Name	FHO 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
	AGENCY MANAGEMENT PROGRAM	1000										
	TRAINING AND EMPLOYEE DEVELOPMENT	1015	4	9	19	10	19	0	19	0	0	0
	PROPERTY MANAGEMENT	1030	6	4	0	-4	0	0	0	0	0	0
	INFORMATION TECHNOLOGY	1040	22	29	17	-12	17	0	17	0	0	0
	FLEET MANAGEMENT	1070	1	2	1	-1	1	0	1	0	0	0
	CUSTOMER SERVICE	1085	97	99	43	-56	43	0	43	0	0	0
	PERFORMANCE MANAGEMENT	1090	521	559	578	19	578	0	578	0	0	0
	<b>Subtotal: AGENCY MANAGEMENT PROGRAM</b>		<b>651</b>	<b>701</b>	<b>658</b>	<b>-43</b>	<b>658</b>	<b>0</b>	<b>658</b>	<b>0</b>	<b>0</b>	<b>0</b>
	COMPLAINT RESOLUTION	2000										
	INVESTIGATION	2010	877	1,053	1,116	63	1,116	0	1,116	0	0	0
	ADJUDICATION	2020	31	58	29	-29	29	0	29	0	0	0
	MEDIATION	2030	3	6	48	42	48	0	48	0	0	0
	<b>Subtotal: COMPLAINT RESOLUTION</b>		<b>911</b>	<b>1,117</b>	<b>1,193</b>	<b>76</b>	<b>1,193</b>	<b>0</b>	<b>1,193</b>	<b>0</b>	<b>0</b>	<b>0</b>
	PUBLIC RELATIONS	3000										
	OUTREACH	3010	70	70	84	14	84	0	84	0	0	0
	<b>Subtotal: PUBLIC RELATIONS</b>		<b>70</b>	<b>70</b>	<b>84</b>	<b>14</b>	<b>84</b>	<b>0</b>	<b>84</b>	<b>0</b>	<b>0</b>	<b>0</b>
	POLICY RECOMMENDATION	4000										
	POLICY RECOMMENDATION	4010	139	162	156	-6	156	0	156	0	0	0
	<b>Subtotal: POLICY RECOMMENDATION</b>		<b>139</b>	<b>162</b>	<b>156</b>	<b>-6</b>	<b>156</b>	<b>0</b>	<b>156</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total: Office of Police Complaints</b>		<b>1,770</b>	<b>2,051</b>	<b>2,091</b>	<b>40</b>	<b>2,091</b>	<b>0</b>	<b>2,091</b>	<b>0</b>	<b>0</b>	<b>0</b>

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

FH0 Office of Police Complaints

1000 Agency Management Program

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	238	270	263	-7	0	0	0	0	0	0	0	0	0	0	0	0	238	270	263	-7
0012	292	269	189	-80	0	0	0	0	0	0	0	0	0	0	0	0	292	269	189	-80
0013	0	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	11	0
0014	82	108	99	-9	0	0	0	0	0	0	0	0	0	0	0	0	82	108	99	-9
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	612	658	562	-96	0	0	0	0	0	0	0	0	0	0	0	0	612	658	562	-96
0020	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
0031	5	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	5	0	3	3
0040	19	31	49	17	0	0	0	0	0	0	0	0	0	0	0	0	19	31	49	17
0041	4	12	24	12	0	0	0	0	0	0	0	0	0	0	0	0	4	12	24	12
0070	10	0	11	11	0	0	0	0	0	0	0	0	0	0	0	0	10	0	11	11
Subtotal: NPS	39	43	96	53	0	0	0	0	0	0	0	0	0	0	0	0	39	43	96	53
Total 1000	651	701	658	-43	0	0	0	0	0	0	0	0	0	0	0	0	651	701	658	-43

2000 Complaint Resolution

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	549	772	829	57	0	0	0	0	0	0	0	0	0	0	0	0	549	772	829	57
0012	112	14	52	37	0	0	0	0	0	0	0	0	0	0	0	0	112	14	52	37
0013	17	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	17	6	6	0
0014	139	158	192	34	0	0	0	0	0	0	0	0	0	0	0	0	139	158	192	34
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	818	950	1,079	129	0	0	0	0	0	0	0	0	0	0	0	0	818	950	1,079	129
0020	10	9	0	-9	0	0	0	0	0	0	0	0	0	0	0	0	10	9	0	-9
0040	2	43	22	-21	0	0	0	0	0	0	0	0	0	0	0	0	2	43	22	-21
0041	81	97	88	-9	0	0	0	0	0	0	0	0	0	0	0	0	81	97	88	-9
0070	0	17	4	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	17	4	-14
Subtotal: NPS	93	167	115	-53	0	0	0	0	0	0	0	0	0	0	0	0	93	167	115	-53
Total 2000	911	1,117	1,193	76	0	0	0	0	0	0	0	0	0	0	0	0	911	1,117	1,193	76

3000 Public Relations

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	58	59	59	0	0	0	0	0	0	0	0	0	0	0	0	0	58	59	59	0
0012	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
0014	12	12	15	3	0	0	0	0	0	0	0	0	0	0	0	0	12	12	15	3
Subtotal: PS	70	70	84	14	0	0	0	0	0	0	0	0	0	0	0	0	70	70	84	14
Total 3000	70	70	84	14	0	0	0	0	0	0	0	0	0	0	0	0	70	70	84	14

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

4000 Policy Recommendation

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	106	107	107	0	0	0	0	0	0	0	0	0	0	0	0	0	106	107	107	0
0012	19	28	21	-7	0	0	0	0	0	0	0	0	0	0	0	0	19	28	21	-7
0014	15	27	28	1	0	0	0	0	0	0	0	0	0	0	0	0	15	27	28	1
Subtotal: <i>PS</i>	139	162	156	-6	0	0	0	0	0	0	0	0	0	0	0	0	139	162	156	-6
Total 4000	139	162	156	-6	0	0	0	0	0	0	0	0	0	0	0	0	139	162	156	-6
Total budget	1,770	2,051	2,091	40	0	0	0	0	0	0	0	0	0	0	0	0	1,770	2,051	2,091	40



FY 2013 Proposed Budget  
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Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

FH0 Office of Police Complaints

1000 Agency Management Program

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	238	270	263	-7	0	0	0	0	0	0	0	0	238	270	263	-7
0012	292	269	189	-80	0	0	0	0	0	0	0	0	292	269	189	-80
0013	0	11	11	0	0	0	0	0	0	0	0	0	0	11	11	0
0014	82	108	99	-9	0	0	0	0	0	0	0	0	82	108	99	-9
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	612	658	562	-96	0	0	0	0	0	0	0	0	612	658	562	-96
0020	0	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10
0031	5	0	3	3	0	0	0	0	0	0	0	0	5	0	3	3
0040	19	31	49	17	0	0	0	0	0	0	0	0	19	31	49	17
0041	4	12	24	12	0	0	0	0	0	0	0	0	4	12	24	12
0070	10	0	11	11	0	0	0	0	0	0	0	0	10	0	11	11
Subtotal: NPS	39	43	96	53	0	0	0	0	0	0	0	0	39	43	96	53
Total 1000	651	701	658	-43	0	0	0	0	0	0	0	0	651	701	658	-43

2000 Complaint Resolution

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	549	772	829	57	0	0	0	0	0	0	0	0	549	772	829	57
0012	112	14	52	37	0	0	0	0	0	0	0	0	112	14	52	37
0013	17	6	6	0	0	0	0	0	0	0	0	0	17	6	6	0
0014	139	158	192	34	0	0	0	0	0	0	0	0	139	158	192	34
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	818	950	1,079	129	0	0	0	0	0	0	0	0	818	950	1,079	129
0020	10	9	0	-9	0	0	0	0	0	0	0	0	10	9	0	-9
0040	2	43	22	-21	0	0	0	0	0	0	0	0	2	43	22	-21
0041	81	97	88	-9	0	0	0	0	0	0	0	0	81	97	88	-9
0070	0	17	4	-14	0	0	0	0	0	0	0	0	0	17	4	-14
Subtotal: NPS	93	167	115	-53	0	0	0	0	0	0	0	0	93	167	115	-53
Total 2000	911	1,117	1,193	76	0	0	0	0	0	0	0	0	911	1,117	1,193	76

3000 Public Relations

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	58	59	59	0	0	0	0	0	0	0	0	0	58	59	59	0
0012	0	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10
0014	12	12	15	3	0	0	0	0	0	0	0	0	12	12	15	3
Subtotal: PS	70	70	84	14	0	0	0	0	0	0	0	0	70	70	84	14
Total 3000	70	70	84	14	0	0	0	0	0	0	0	0	70	70	84	14

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

4000 Policy Recommendation

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	106	107	107	0	0	0	0	0	0	0	0	0	106	107	107	0
0012	19	28	21	-7	0	0	0	0	0	0	0	0	19	28	21	-7
0014	15	27	28	1	0	0	0	0	0	0	0	0	15	27	28	1
Subtotal: <i>PS</i>	139	162	156	-6	0	0	0	0	0	0	0	0	139	162	156	-6
Total 4000	139	162	156	-6	0	0	0	0	0	0	0	0	139	162	156	-6
Total budget	1,770	2,051	2,091	40	0	0	0	0	0	0	0	0	1,770	2,051	2,091	40

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41

FHO Office of Police Complaints

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	951	1,208	1,258	50	0	0	0	0	0	0	0	0	0	0	0	0	951	1,208	1,258	50
0012	423	311	272	-39	0	0	0	0	0	0	0	0	0	0	0	0	423	311	272	-39
0013	17	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	17	17	17	0
0014	248	305	334	29	0	0	0	0	0	0	0	0	0	0	0	0	248	305	334	29
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,639	1,840	1,881	40	0	0	0	0	0	0	0	0	0	0	0	0	1,639	1,840	1,881	40
0020	10	9	10	1	0	0	0	0	0	0	0	0	0	0	0	0	10	9	10	1
0031	5	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	5	0	3	3
0040	22	75	71	-4	0	0	0	0	0	0	0	0	0	0	0	0	22	75	71	-4
0041	85	110	113	3	0	0	0	0	0	0	0	0	0	0	0	0	85	110	113	3
0070	10	17	15	-3	0	0	0	0	0	0	0	0	0	0	0	0	10	17	15	-3
Subtotal: NPS	132	211	211	0	0	0	0	0	0	0	0	0	0	0	0	0	132	211	211	0
Total budget	1,770	2,051	2,091	40	0	0	0	0	0	0	0	0	0	0	0	0	1,770	2,051	2,091	40

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	17	19	20	1	0	0	0	0	0	0	0	0	0	0	0	0	17	19	20	1
0012	5	4	3	-1	0	0	0	0	0	0	0	0	0	0	0	0	5	4	3	-1
Total FTEs	22	23	23	0	0	0	0	0	0	0	0	0	0	0	0	0	22	23	23	0

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
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FHO Office of Police Complaints

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	951	1,208	1,258	50	0	0	0	0	0	0	0	0	951	1,208	1,258	50
0012	423	311	272	-39	0	0	0	0	0	0	0	0	423	311	272	-39
0013	17	17	17	0	0	0	0	0	0	0	0	0	17	17	17	0
0014	248	305	334	29	0	0	0	0	0	0	0	0	248	305	334	29
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,639	1,840	1,881	40	0	0	0	0	0	0	0	0	1,639	1,840	1,881	40
0020	10	9	10	1	0	0	0	0	0	0	0	0	10	9	10	1
0031	5	0	3	3	0	0	0	0	0	0	0	0	5	0	3	3
0040	22	75	71	-4	0	0	0	0	0	0	0	0	22	75	71	-4
0041	85	110	113	3	0	0	0	0	0	0	0	0	85	110	113	3
0070	10	17	15	-3	0	0	0	0	0	0	0	0	10	17	15	-3
Subtotal: NPS	132	211	211	0	0	0	0	0	0	0	0	0	132	211	211	0
Total budget	1,770	2,051	2,091	40	0	0	0	0	0	0	0	0	1,770	2,051	2,091	40

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	17	19	20	1	0	0	0	0	0	0	0	0	17	19	20	1
0012	5	4	3	-1	0	0	0	0	0	0	0	0	5	4	3	-1
Total FTEs	22	23	23	0	0	0	0	0	0	0	0	0	22	23	23	0

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

FH0 Office of Police Complaints

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$2,091	23.25
Subtotal: Local Fund			\$2,091	23.25
Subtotal: General Fund			\$2,091	23.25
Total: Office of Police Complaints			\$2,091	23.25

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity

Schedule  
30-PBB

District of Columbia Sentencing and Criminal Code Revision Commission Name	FZO 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
MANAGEMENT	1000										
PERSONNEL	1010	64	68	74	5	74	0	74	0	0	0
TRAINING	1015	0	10	11	0	11	0	11	0	0	0
LABOR MANAGEMENT PARTNERSHIPS	1017	0	10	10	0	10	0	10	0	0	0
PROPERTY MANAGEMENT	1030	1	3	3	0	3	0	3	0	0	0
INFORMATION TECHNOLOGY	1040	13	68	66	-2	66	0	66	0	0	0
LEGAL SERVICES	1060	186	286	692	406	692	0	692	0	0	0
		28	0	0	0	0	0	0	0	0	0
Subtotal: MANAGEMENT		292	445	855	409	855	0	855	0	0	0
DATA COLLECTION (AIP)	2000										
ACS OFFENSE AND OFFENDER DATABASE	2010	59	75	79	4	79	0	79	0	0	0
SENTENCING GUIDELINES MONITORING	2020	77	133	201	69	201	0	201	0	0	0
POLICY REPORTS AND PROPOSALS	2040	146	163	181	19	181	0	181	0	0	0
SENTENCING GUIDELINES TRAINING	2050	0	9	9	0	9	0	9	0	0	0
PREP SENTENCING GUIDELINES MATERIALS	2060	57	63	64	1	64	0	64	0	0	0
Subtotal: DATA COLLECTION (AIP)		338	442	534	92	534	0	534	0	0	0
Total: District of Columbia Sentencing and Criminal Code Revision Commission		630	888	1,389	501	1,389	0	1,389	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

FZO District of Columbia Sentencing and Criminal Code Revision Commission

1000 Management

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	136	268	570	302	0	0	0	0	0	0	0	0	0	0	0	0	136	268	570	302
0012	74	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	74	0	0	0
0013	1	7	16	9	0	0	0	0	0	0	0	0	0	0	0	0	1	7	16	9
0014	39	69	165	96	0	0	0	0	0	0	0	0	0	0	0	0	39	69	165	96
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	250	344	751	407	0	0	0	0	0	0	0	0	0	0	0	0	250	344	751	407
0020	6	9	13	4	0	0	0	0	0	0	0	0	0	0	0	0	6	9	13	4
0031	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	34	82	80	-2	0	0	0	0	0	0	0	0	0	0	0	0	34	82	80	-2
0070	1	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	1	10	10	0
Subtotal: NPS	42	101	103	2	0	0	0	0	0	0	0	0	0	0	0	0	42	101	103	2
Total 1000	292	445	855	409	0	0	0	0	0	0	0	0	0	0	0	0	292	445	855	409

2000 Data Collection (Aip)

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	213	227	237	10	0	0	0	0	0	0	0	0	0	0	0	0	213	227	237	10
0013	4	9	0	-9	0	0	0	0	0	0	0	0	0	0	0	0	4	9	0	-9
0014	42	58	66	8	0	0	0	0	0	0	0	0	0	0	0	0	42	58	66	8
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	259	295	303	8	0	0	0	0	0	0	0	0	0	0	0	0	259	295	303	8
0040	3	15	30	15	0	0	0	0	0	0	0	0	0	0	0	0	3	15	30	15
0041	77	133	201	69	0	0	0	0	0	0	0	0	0	0	0	0	77	133	201	69
Subtotal: NPS	80	148	231	84	0	0	0	0	0	0	0	0	0	0	0	0	80	148	231	84
Total 2000	338	442	534	92	0	0	0	0	0	0	0	0	0	0	0	0	338	442	534	92
Total budget	630	888	1,389	501	0	0	0	0	0	0	0	0	0	0	0	0	630	888	1,389	501

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

FZO District of Columbia Sentencing and Criminal Code Revision Commission

1000 Management

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	136	268	570	302	0	0	0	0	0	0	0	0	136	268	570	302
0012	74	0	0	0	0	0	0	0	0	0	0	0	74	0	0	0
0013	1	7	16	9	0	0	0	0	0	0	0	0	1	7	16	9
0014	39	69	165	96	0	0	0	0	0	0	0	0	39	69	165	96
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	250	344	751	407	0	0	0	0	0	0	0	0	250	344	751	407
0020	6	9	13	4	0	0	0	0	0	0	0	0	6	9	13	4
0031	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	34	82	80	-2	0	0	0	0	0	0	0	0	34	82	80	-2
0070	1	10	10	0	0	0	0	0	0	0	0	0	1	10	10	0
Subtotal: NPS	42	101	103	2	0	0	0	0	0	0	0	0	42	101	103	2
Total 1000	292	445	855	409	0	0	0	0	0	0	0	0	292	445	855	409

2000 Data Collection (Aip)

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	213	227	237	10	0	0	0	0	0	0	0	0	213	227	237	10
0013	4	9	0	-9	0	0	0	0	0	0	0	0	4	9	0	-9
0014	42	58	66	8	0	0	0	0	0	0	0	0	42	58	66	8
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	259	295	303	8	0	0	0	0	0	0	0	0	259	295	303	8
0040	3	15	30	15	0	0	0	0	0	0	0	0	3	15	30	15
0041	77	133	201	69	0	0	0	0	0	0	0	0	77	133	201	69
Subtotal: NPS	80	148	231	84	0	0	0	0	0	0	0	0	80	148	231	84
Total 2000	338	442	534	92	0	0	0	0	0	0	0	0	338	442	534	92
Total budget	630	888	1,389	501	0	0	0	0	0	0	0	0	630	888	1,389	501



FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
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FZO District of Columbia Sentencing and Criminal Code Revision Commission

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	349	495	807	312	0	0	0	0	0	0	0	0	0	0	0	0	349	495	807	312
0012	74	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	74	0	0	0
0013	5	16	16	0	0	0	0	0	0	0	0	0	0	0	0	0	5	16	16	0
0014	80	127	231	104	0	0	0	0	0	0	0	0	0	0	0	0	80	127	231	104
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	509	638	1,054	416	0	0	0	0	0	0	0	0	0	0	0	0	509	638	1,054	416
0020	6	9	13	4	0	0	0	0	0	0	0	0	0	0	0	0	6	9	13	4
0031	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	37	97	110	13	0	0	0	0	0	0	0	0	0	0	0	0	37	97	110	13
0041	77	133	201	69	0	0	0	0	0	0	0	0	0	0	0	0	77	133	201	69
0070	1	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	1	10	10	0
Subtotal: NPS	121	249	335	86	0	0	0	0	0	0	0	0	0	0	0	0	121	249	335	86
Total budget	630	888	1,389	501	0	0	0	0	0	0	0	0	0	0	0	0	630	888	1,389	501

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	6	7	10	3	0	0	0	0	0	0	0	0	0	0	0	0	6	7	10	3
0012	1	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	-1
Total FTEs	7	8	10	2	0	0	0	0	0	0	0	0	0	0	0	0	7	8	10	2

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

FZO District of Columbia Sentencing and Criminal Code Revision Commission

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	349	495	807	312	0	0	0	0	0	0	0	0	349	495	807	312
0012	74	0	0	0	0	0	0	0	0	0	0	0	74	0	0	0
0013	5	16	16	0	0	0	0	0	0	0	0	0	5	16	16	0
0014	80	127	231	104	0	0	0	0	0	0	0	0	80	127	231	104
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	509	638	1,054	416	0	0	0	0	0	0	0	0	509	638	1,054	416
0020	6	9	13	4	0	0	0	0	0	0	0	0	6	9	13	4
0031	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	37	97	110	13	0	0	0	0	0	0	0	0	37	97	110	13
0041	77	133	201	69	0	0	0	0	0	0	0	0	77	133	201	69
0070	1	10	10	0	0	0	0	0	0	0	0	0	1	10	10	0
Subtotal: NPS	121	249	335	86	0	0	0	0	0	0	0	0	121	249	335	86
Total budget	630	888	1,389	501	0	0	0	0	0	0	0	0	630	888	1,389	501

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	6	7	10	3	0	0	0	0	0	0	0	0	6	7	10	3
0012	1	1	0	-1	0	0	0	0	0	0	0	0	1	1	0	-1
Total FTEs	7	8	10	2	0	0	0	0	0	0	0	0	7	8	10	2

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

FZO District of Columbia Sentencing and Criminal Code Revision Commission

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$1,389	10.00
Subtotal: Local Fund			\$1,389	10.00
Subtotal: General Fund			\$1,389	10.00
Total: District of Columbia Sentencing and Criminal Code Revision Commission			\$1,389	10.00

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Office of the Chief Medical Examiner Name	FXO 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
ADMINISTRATIVE MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	154	173	189	16	189	0	189	0	0	0
TRAINING	1015	0	0	0	0	0	0	0	0	0	0
LABOR MANAGEMENT	1017	0	0	0	0	0	0	0	0	0	0
TRAINING	1020	278	298	251	-47	251	0	251	0	0	0
PROPERTY MANAGEMENT	1030	7	6	0	-6	0	0	0	0	0	0
INFORMATION TECHNOLOGY	1040	385	461	387	-74	365	0	365	0	0	22
FINANCIAL MANAGEMENT	1050	-2	0	0	0	0	0	0	0	0	0
RISK MANAGEMENT	1055	0	0	0	0	0	0	0	0	0	0
FLEET MANAGEMENT	1070	42	39	28	-11	28	0	28	0	0	0
COMMUNICATIONS	1080	-4	29	0	-29	0	0	0	0	0	0
CUSTOMER SERVICE	1085	172	181	199	18	199	0	199	0	0	0
PERFORMANCE MANAGEMENT	1090	697	725	704	-22	704	0	704	0	0	0
Subtotal: ADMINISTRATIVE MANAGEMENT PROGRAM		1,731	1,913	1,758	-155	1,736	0	1,736	0	0	22
AGENCY FINANCIAL OPERATION	100F										
BUDGET OPERATIONS	110F	118	121	126	5	126	0	126	0	0	0
Subtotal: AGENCY FINANCIAL OPERATION		118	121	126	5	126	0	126	0	0	0
DEATH INVESTIGATIONS/ CERTIFICATIONS	2000										
FORSENIC PATHOLOGY	2100	1,567	1,680	1,748	68	1,748	0	1,748	0	0	0
FORSENIC INVESTIGATIONS	2200	1,482	1,669	1,759	89	1,759	0	1,759	0	0	0
MORTUARY SERVICES	2300	23	0	0	0	0	0	0	0	0	0
FORENSIC SUPPORT SERVICES	2301	1,146	1,070	1,090	21	1,090	0	1,090	0	0	0
LABORATORY SERVICES	2400	-10	0	0	0	0	0	0	0	0	0
Subtotal: DEATH INVESTIGATIONS/ CERTIFICATIONS		4,209	4,420	4,597	178	4,597	0	4,597	0	0	0
FATALITY REVIEW COMMITTEES	3000										
CHILD FATALITY REVIEW COMMITTEE	3100	294	295	316	21	316	0	316	0	0	0
Subtotal: FATALITY REVIEW COMMITTEES		294	295	316	21	316	0	316	0	0	0
FORENSIC TOXICOLOGY	4000										
FORENSIC TOXICOLOGY LAB	4100	897	910	1,126	216	1,058	0	1,058	0	0	68
Subtotal: FORENSIC TOXICOLOGY		897	910	1,126	216	1,058	0	1,058	0	0	68

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Office of the Chief Medical Examiner	Name	FXO 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
<b>Total: Office of the Chief Medical Examiner</b>			<b>7,249</b>	<b>7,659</b>	<b>7,924</b>	<b>265</b>	<b>7,834</b>	<b>0</b>	<b>7,834</b>	<b>0</b>	<b>0</b>	<b>90</b>

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

FXO Office of the Chief Medical Examiner

1000 Administrative Management Program

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	1,068	1,191	1,118	-73	0	0	0	0	0	0	0	0	0	0	0	0	1,068	1,191	1,118	-73
0012	213	185	185	0	0	0	0	0	0	0	0	0	0	0	0	0	213	185	185	0
0013	5	15	0	-15	0	0	0	0	0	0	0	0	0	0	0	0	5	15	0	-15
0014	225	292	328	35	0	0	0	0	0	0	0	0	0	0	0	0	225	292	328	35
0015	1	16	0	-16	0	0	0	0	0	0	0	0	0	0	0	0	1	16	0	-16
Subtotal: PS	1,512	1,699	1,630	-69	0	0	0	0	0	0	0	0	0	0	0	0	1,512	1,699	1,630	-69
0020	57	0	32	32	0	0	0	0	0	0	0	0	0	0	0	0	57	0	32	32
0035	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
0040	132	85	73	-12	0	0	0	0	0	0	0	0	0	0	22	22	132	85	95	10
0041	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0	22	0	0	0
0070	13	129	0	-129	0	0	0	0	0	0	0	0	0	0	0	0	13	129	0	-129
Subtotal: NPS	197	214	106	-108	0	0	0	0	0	0	0	0	22	0	22	22	219	214	128	-86
Total 1000	1,709	1,913	1,736	-177	0	0	0	0	0	0	0	0	22	0	22	22	1,731	1,913	1,758	-155

100F Agency Financial Operation

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	100	100	103	3	0	0	0	0	0	0	0	0	0	0	0	0	100	100	103	3
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	18	21	24	2	0	0	0	0	0	0	0	0	0	0	0	0	18	21	24	2
Subtotal: PS	118	121	126	5	0	0	0	0	0	0	0	0	0	0	0	0	118	121	126	5
Total 100F	118	121	126	5	0	0	0	0	0	0	0	0	0	0	0	0	118	121	126	5

2000 Death Investigations/ Certifications

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	2,785	2,924	3,123	199	0	0	0	0	0	0	0	0	0	0	0	0	2,785	2,924	3,123	199
0012	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
0013	324	286	314	28	0	0	0	0	0	0	0	0	0	0	0	0	324	286	314	28
0014	568	620	780	160	0	0	0	0	0	0	0	0	0	0	0	0	568	620	780	160
0015	49	54	52	-2	0	0	0	0	0	0	0	0	0	0	0	0	49	54	52	-2
Subtotal: PS	3,723	3,883	4,269	386	0	0	0	0	0	0	0	0	0	0	0	0	3,723	3,883	4,269	386
0020	88	181	81	-100	0	0	0	0	0	0	0	0	0	0	0	0	88	181	81	-100
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	333	287	179	-108	0	0	0	0	0	0	0	0	0	0	0	0	333	287	179	-108
0041	65	69	69	0	0	0	0	0	0	0	0	0	0	0	0	0	65	69	69	0
Subtotal: NPS	486	536	329	-208	0	0	0	0	0	0	0	0	0	0	0	0	486	536	329	-208
Total 2000	4,209	4,420	4,597	178	0	0	0	0	0	0	0	0	0	0	0	0	4,209	4,420	4,597	178

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

3000 Fatality Review Committees

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	237	244	249	6	0	0	0	0	0	0	0	0	0	0	0	0	237	244	249	6
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	56	52	64	12	0	0	0	0	0	0	0	0	0	0	0	0	56	52	64	12
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	294	295	313	18	0	0	0	0	0	0	0	0	0	0	0	0	294	295	313	18
0020	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
Subtotal: NPS	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
Total 3000	294	295	316	21	0	0	0	0	0	0	0	0	0	0	0	0	294	295	316	21

4000 Forensic Toxicology

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	624	634	780	146	0	0	0	0	0	0	0	0	0	0	0	0	624	634	780	146
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	130	135	208	74	0	0	0	0	0	0	0	0	0	0	0	0	130	135	208	74
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	758	768	988	220	0	0	0	0	0	0	0	0	0	0	0	0	758	768	988	220
0020	23	0	20	20	0	0	0	0	0	0	0	0	6	0	0	0	29	0	20	20
0040	43	52	50	-2	0	0	0	0	0	0	0	0	11	90	68	-22	54	142	118	-24
0041	0	0	0	0	0	0	0	0	0	0	0	0	56	0	0	0	56	0	0	0
Subtotal: NPS	66	52	70	18	0	0	0	0	0	0	0	0	73	90	68	-22	139	142	138	-4
Total 4000	824	820	1,058	238	0	0	0	0	0	0	0	0	73	90	68	-22	897	910	1,126	216
Total budget	7,154	7,569	7,834	265	0	0	0	0	0	0	0	0	95	90	90	0	7,249	7,659	7,924	265

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

FXO Office of the Chief Medical Examiner

1000 Administrative Management Program

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	1,068	1,191	1,118	-73	0	0	0	0	0	0	0	0	1,068	1,191	1,118	-73
0012	213	185	185	0	0	0	0	0	0	0	0	0	213	185	185	0
0013	5	15	0	-15	0	0	0	0	0	0	0	0	5	15	0	-15
0014	225	292	328	35	0	0	0	0	0	0	0	0	225	292	328	35
0015	1	16	0	-16	0	0	0	0	0	0	0	0	1	16	0	-16
Subtotal: PS	1,512	1,699	1,630	-69	0	0	0	0	0	0	0	0	1,512	1,699	1,630	-69
0020	57	0	32	32	0	0	0	0	0	0	0	0	57	0	32	32
0035	-5	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
0040	132	85	73	-12	0	0	0	0	0	0	0	0	132	85	73	-12
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	13	129	0	-129	0	0	0	0	0	0	0	0	13	129	0	-129
Subtotal: NPS	197	214	106	-108	0	0	0	0	0	0	0	0	197	214	106	-108
Total 1000	1,709	1,913	1,736	-177	0	0	0	0	0	0	0	0	1,709	1,913	1,736	-177

100F Agency Financial Operation

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	100	100	103	3	0	0	0	0	0	0	0	0	100	100	103	3
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	18	21	24	2	0	0	0	0	0	0	0	0	18	21	24	2
Subtotal: PS	118	121	126	5	0	0	0	0	0	0	0	0	118	121	126	5
Total 100F	118	121	126	5	0	0	0	0	0	0	0	0	118	121	126	5

2000 Death Investigations/ Certifications

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	2,721	2,924	3,123	199	0	0	0	0	64	0	0	0	2,785	2,924	3,123	199
0012	-3	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
0013	319	286	314	28	0	0	0	0	5	0	0	0	324	286	314	28
0014	537	620	780	160	0	0	0	0	31	0	0	0	568	620	780	160
0015	48	54	52	-2	0	0	0	0	1	0	0	0	49	54	52	-2
Subtotal: PS	3,622	3,883	4,269	386	0	0	0	0	101	0	0	0	3,723	3,883	4,269	386
0020	63	181	81	-100	0	0	0	0	25	0	0	0	88	181	81	-100
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	228	287	179	-108	0	0	0	0	105	0	0	0	333	287	179	-108
0041	65	69	69	0	0	0	0	0	0	0	0	0	65	69	69	0
Subtotal: NPS	356	536	329	-208	0	0	0	0	130	0	0	0	486	536	329	-208
Total 2000	3,978	4,420	4,597	178	0	0	0	0	230	0	0	0	4,209	4,420	4,597	178



FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

3000 Fatality Review Committees

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	237	244	249	6	0	0	0	0	0	0	0	0	237	244	249	6
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	56	52	64	12	0	0	0	0	0	0	0	0	56	52	64	12
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	294	295	313	18	0	0	0	0	0	0	0	0	294	295	313	18
0020	0	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3
Subtotal: NPS	0	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3
Total 3000	294	295	316	21	0	0	0	0	0	0	0	0	294	295	316	21

4000 Forensic Toxicology

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	624	634	780	146	0	0	0	0	0	0	0	0	624	634	780	146
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	130	135	208	74	0	0	0	0	0	0	0	0	130	135	208	74
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	758	768	988	220	0	0	0	0	0	0	0	0	758	768	988	220
0020	23	0	20	20	0	0	0	0	0	0	0	0	23	0	20	20
0040	43	52	50	-2	0	0	0	0	0	0	0	0	43	52	50	-2
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	66	52	70	18	0	0	0	0	0	0	0	0	66	52	70	18
Total 4000	824	820	1,058	238	0	0	0	0	0	0	0	0	824	820	1,058	238
Total budget	6,923	7,569	7,834	265	0	0	0	0	230	0	0	0	7,154	7,569	7,834	265

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41

FXO Office of the Chief Medical Examiner

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	4,813	5,092	5,373	281	0	0	0	0	0	0	0	0	0	0	0	0	4,813	5,092	5,373	281
0012	210	185	185	0	0	0	0	0	0	0	0	0	0	0	0	0	210	185	185	0
0013	332	301	314	13	0	0	0	0	0	0	0	0	0	0	0	0	332	301	314	13
0014	997	1,119	1,403	284	0	0	0	0	0	0	0	0	0	0	0	0	997	1,119	1,403	284
0015	52	70	52	-18	0	0	0	0	0	0	0	0	0	0	0	0	52	70	52	-18
Subtotal: PS	6,405	6,767	7,327	560	0	0	0	0	0	0	0	0	0	0	0	0	6,405	6,767	7,327	560
0020	168	181	137	-45	0	0	0	0	0	0	0	0	6	0	0	0	174	181	137	-45
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0035	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
0040	508	424	302	-121	0	0	0	0	0	0	0	0	11	90	90	0	519	514	392	-121
0041	65	69	69	0	0	0	0	0	0	0	0	0	78	0	0	0	143	69	69	0
0070	13	129	0	-129	0	0	0	0	0	0	0	0	0	0	0	0	13	129	0	-129
Subtotal: NPS	749	802	507	-295	0	0	0	0	0	0	0	0	95	90	90	0	843	892	597	-295
Total budget	7,154	7,569	7,834	265	0	0	0	0	0	0	0	0	95	90	90	0	7,249	7,659	7,924	265

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	65	67	68	1	0	0	0	0	0	0	0	0	0	0	0	0	65	67	68	1
0012	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	0
Total FTEs	66	68	69	1	0	0	0	0	0	0	0	0	0	0	0	0	66	68	69	1

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

FXO Office of the Chief Medical Examiner

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	4,749	5,092	5,373	281	0	0	0	0	64	0	0	0	4,813	5,092	5,373	281
0012	210	185	185	0	0	0	0	0	0	0	0	0	210	185	185	0
0013	328	301	314	13	0	0	0	0	5	0	0	0	332	301	314	13
0014	966	1,119	1,403	284	0	0	0	0	31	0	0	0	997	1,119	1,403	284
0015	51	70	52	-18	0	0	0	0	1	0	0	0	52	70	52	-18
Subtotal: PS	6,304	6,767	7,327	560	0	0	0	0	101	0	0	0	6,405	6,767	7,327	560
0020	143	181	137	-45	0	0	0	0	25	0	0	0	168	181	137	-45
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0035	-5	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
0040	403	424	302	-121	0	0	0	0	105	0	0	0	508	424	302	-121
0041	65	69	69	0	0	0	0	0	0	0	0	0	65	69	69	0
0070	13	129	0	-129	0	0	0	0	0	0	0	0	13	129	0	-129
Subtotal: NPS	619	802	507	-295	0	0	0	0	130	0	0	0	749	802	507	-295
Total budget	6,923	7,569	7,834	265	0	0	0	0	230	0	0	0	7,154	7,569	7,834	265

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	64	67	68	1	0	0	0	0	1	0	0	0	65	67	68	1
0012	1	1	1	0	0	0	0	0	0	0	0	0	1	1	1	0
Total FTEs	65	68	69	1	0	0	0	0	1	0	0	0	66	68	69	1

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
80

FX0 Office of the Chief Medical Examiner

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$7,834	69.00
Subtotal: Local Fund			\$7,834	69.00
Subtotal: General Fund			\$7,834	69.00
Intra-District Funds				
Intradistrict Funds				
	0700	INTRA-DISTRICT	\$90	0.00
Subtotal: Intradistrict Funds			\$90	0.00
Subtotal: Intra-District Funds			\$90	0.00
Total: Office of the Chief Medical Examiner			\$7,924	69.00

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Office of Administrative Hearings	Name	FSO 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
AGENCY MANAGEMENT PROGRAM												
	PERSONNEL-MASTER	100A	98	107	113	6	113	0	113	0	0	0
	PROPERTY MANAGEMENT	1030	0	0	0	0	0	0	0	0	0	0
	INFORMATION TECHNOLOGY	1040	180	264	278	14	278	0	278	0	0	0
	FINANCIAL SERVICES	1050	120	119	0	-119	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM			398	490	391	-99	391	0	391	0	0	0
AGENCY FINANCIAL OPERATION												
	BUDGET OPERATIONS	100F	0	0	122	122	122	0	122	0	0	0
Subtotal: AGENCY FINANCIAL OPERATION			0	0	122	122	122	0	122	0	0	0
JUDICIAL												
	TRIALS/APPEALS & JUSTICE MANAGEMENT	200A	5,371	5,546	5,378	-169	4,383	0	4,383	0	0	994
Subtotal: JUDICIAL			5,371	5,546	5,378	-169	4,383	0	4,383	0	0	994
COURT COUNSEL												
	JUDICIAL ASSISTANCE & LEGAL COUNSEL	300A	446	1,316	1,677	361	1,451	0	1,451	0	0	226
Subtotal: COURT COUNSEL			446	1,316	1,677	361	1,451	0	1,451	0	0	226
CLERK OF COURT												
	CASE MANAGEMENT & JUDICIAL SUPPORT SERVI	400A	1,101	1,011	1,115	104	1,062	0	1,062	0	0	53
Subtotal: CLERK OF COURT			1,101	1,011	1,115	104	1,062	0	1,062	0	0	53
EXECUTIVE												
	PROGRAM DIRECTION AND OVERSIGHT	500A	467	502	553	50	553	0	553	0	0	0
Subtotal: EXECUTIVE			467	502	553	50	553	0	553	0	0	0
Total: Office of Administrative Hearings			7,783	8,865	9,235	370	7,962	0	7,962	0	0	1,273

FY 2013 Proposed Budget  
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(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

FSO Office of Administrative Hearings

100A Agency Management Program

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	248	261	166	-95	0	0	0	0	0	0	0	0	0	0	0	0	248	261	166	-95
0012	0	7	8	1	0	0	0	0	0	0	0	0	0	0	0	0	0	7	8	1
0014	63	55	39	-16	0	0	0	0	0	0	0	0	0	0	0	0	63	55	39	-16
Subtotal: PS	311	323	213	-109	0	0	0	0	0	0	0	0	0	0	0	0	311	323	213	-109
0020	3	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	3	2	2	0
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	55	0	60	60	0	0	0	0	0	0	0	0	0	0	0	0	55	0	60	60
0041	0	79	79	0	0	0	0	0	0	0	0	0	0	0	0	0	0	79	79	0
0070	29	86	36	-50	0	0	0	0	0	0	0	0	0	0	0	0	29	86	36	-50
Subtotal: NPS	87	167	178	10	0	0	0	0	0	0	0	0	0	0	0	0	87	167	178	10
Total 100A	398	490	391	-99	0	0	0	0	0	0	0	0	0	0	0	0	398	490	391	-99

100F Agency Financial Operation

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	0	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	100
0014	0	0	22	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	22
Subtotal: PS	0	0	122	122	0	0	0	0	0	0	0	0	0	0	0	0	0	0	122	122
Total 100F	0	0	122	122	0	0	0	0	0	0	0	0	0	0	0	0	0	0	122	122

200A Judicial

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	3,868	4,040	3,516	-524	0	0	0	0	0	0	0	0	237	239	757	518	4,105	4,279	4,273	-6
0013	0	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	-10
0014	628	826	782	-44	0	0	0	0	0	0	0	0	13	49	161	113	641	875	944	69
Subtotal: PS	4,496	4,877	4,299	-578	0	0	0	0	0	0	0	0	250	288	919	631	4,746	5,164	5,217	53
0020	28	15	15	0	0	0	0	0	0	0	0	0	82	41	0	-41	110	56	15	-41
0040	65	0	0	0	0	0	0	0	0	0	0	0	121	141	0	-141	186	141	0	-141
0041	117	69	69	0	0	0	0	0	0	0	0	0	172	116	76	-40	289	185	145	-40
0070	0	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0	40	0	0	0
Subtotal: NPS	209	84	85	0	0	0	0	0	0	0	0	0	415	298	76	-222	625	382	160	-222
Total 200A	4,705	4,961	4,383	-578	0	0	0	0	0	0	0	0	666	585	994	409	5,371	5,546	5,378	-169

300A Court Counsel

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	218	664	706	42	0	0	0	0	0	0	0	0	119	120	72	-48	337	784	778	-6

FY 2013 Proposed Budget  
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Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

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
0012	44	48	292	244	0	0	0	0	0	0	0	0	0	0	0	0	44	48	292	244
0013	-2	0	54	54	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	54	54
0014	50	146	215	69	0	0	0	0	0	0	0	0	17	25	15	-9	67	170	230	60
0015	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
Subtotal: PS	310	859	1,267	408	0	0	0	0	0	0	0	0	136	145	87	-57	446	1,003	1,354	351
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	40	50	10	0	40	50	10
0040	0	163	163	0	0	0	0	0	0	0	0	0	0	0	0	0	0	163	163	0
0041	0	21	22	0	0	0	0	0	0	0	0	0	0	88	88	0	0	109	110	0
Subtotal: NPS	0	184	185	0	0	0	0	0	0	0	0	0	0	128	138	10	0	312	323	10
Total 300A	310	1,043	1,451	408	0	0	0	0	0	0	0	0	136	273	226	-47	446	1,316	1,677	361

400A Clerk Of Court

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	503	483	659	176	0	0	0	0	0	0	0	0	96	92	43	-49	599	575	702	127
0012	54	95	120	25	0	0	0	0	0	0	0	0	40	44	0	-44	94	139	120	-20
0013	41	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	48	0	0	0
0014	136	118	173	55	0	0	0	0	0	0	0	0	31	28	9	-18	167	146	183	37
Subtotal: PS	733	696	952	256	0	0	0	0	0	0	0	0	174	164	53	-112	907	860	1,005	144
0020	44	46	47	1	0	0	0	0	0	0	0	0	0	0	0	0	44	46	47	1
0040	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0
0041	71	0	63	63	0	0	0	0	0	0	0	0	35	91	0	-91	106	91	63	-28
0070	2	0	0	0	0	0	0	0	0	0	0	0	0	13	0	-13	2	13	0	-13
Subtotal: NPS	159	46	110	64	0	0	0	0	0	0	0	0	35	105	0	-105	194	151	110	-40
Total 400A	892	742	1,062	320	0	0	0	0	0	0	0	0	209	269	53	-216	1,101	1,011	1,115	104

500A Executive

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	325	329	337	8	0	0	0	0	0	0	0	0	49	81	0	-81	374	410	337	-73
0012	0	0	70	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	70
0013	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0014	56	67	91	23	0	0	0	0	0	0	0	0	13	17	0	-17	68	84	91	7
Subtotal: PS	395	396	497	101	0	0	0	0	0	0	0	0	62	98	0	-98	457	494	497	4
0020	5	5	55	50	0	0	0	0	0	0	0	0	0	0	0	0	5	5	55	50
0031	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0040	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	-4	0	4	0	-4
Subtotal: NPS	10	5	55	50	0	0	0	0	0	0	0	0	0	4	0	-4	10	8	55	47
Total 500A	405	401	553	152	0	0	0	0	0	0	0	0	62	101	0	-101	467	502	553	50
Total budget	6,710	7,637	7,962	325	0	0	0	0	0	0	0	0	1,073	1,228	1,273	45	7,783	8,865	9,235	370

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Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

FSO Office of Administrative Hearings

100A Agency Management Program

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	248	261	166	-95	0	0	0	0	0	0	0	0	248	261	166	-95
0012	0	7	8	1	0	0	0	0	0	0	0	0	0	7	8	1
0014	63	55	39	-16	0	0	0	0	0	0	0	0	63	55	39	-16
Subtotal: PS	311	323	213	-109	0	0	0	0	0	0	0	0	311	323	213	-109
0020	3	2	2	0	0	0	0	0	0	0	0	0	3	2	2	0
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	55	0	60	60	0	0	0	0	0	0	0	0	55	0	60	60
0041	0	79	79	0	0	0	0	0	0	0	0	0	0	79	79	0
0070	29	86	36	-50	0	0	0	0	0	0	0	0	29	86	36	-50
Subtotal: NPS	87	167	178	10	0	0	0	0	0	0	0	0	87	167	178	10
Total 100A	398	490	391	-99	0	0	0	0	0	0	0	0	398	490	391	-99

100F Agency Financial Operation

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	0	100	100	0	0	0	0	0	0	0	0	0	0	100	100
0014	0	0	22	22	0	0	0	0	0	0	0	0	0	0	22	22
Subtotal: PS	0	0	122	122	0	0	0	0	0	0	0	0	0	0	122	122
Total 100F	0	0	122	122	0	0	0	0	0	0	0	0	0	0	122	122

200A Judicial

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	3,868	4,040	3,516	-524	0	0	0	0	0	0	0	0	3,868	4,040	3,516	-524
0013	0	10	0	-10	0	0	0	0	0	0	0	0	0	10	0	-10
0014	628	826	782	-44	0	0	0	0	0	0	0	0	628	826	782	-44
Subtotal: PS	4,496	4,877	4,299	-578	0	0	0	0	0	0	0	0	4,496	4,877	4,299	-578
0020	28	15	15	0	0	0	0	0	0	0	0	0	28	15	15	0
0040	65	0	0	0	0	0	0	0	0	0	0	0	65	0	0	0
0041	117	69	69	0	0	0	0	0	0	0	0	0	117	69	69	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	209	84	85	0	0	0	0	0	0	0	0	0	209	84	85	0
Total 200A	4,705	4,961	4,383	-578	0	0	0	0	0	0	0	0	4,705	4,961	4,383	-578

300A Court Counsel

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	216	664	706	42	0	0	0	0	2	0	0	0	218	664	706	42



FY 2013 Proposed Budget  
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Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

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
0012	44	48	292	244	0	0	0	0	0	0	0	0	44	48	292	244
0013	-2	0	54	54	0	0	0	0	0	0	0	0	-2	0	54	54
0014	48	146	215	69	0	0	0	0	2	0	0	0	50	146	215	69
0015	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
Subtotal: PS	306	859	1,267	408	0	0	0	0	4	0	0	0	310	859	1,267	408
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	163	163	0	0	0	0	0	0	0	0	0	0	163	163	0
0041	0	21	22	0	0	0	0	0	0	0	0	0	0	21	22	0
Subtotal: NPS	0	184	185	0	0	0	0	0	0	0	0	0	0	184	185	0
Total 300A	306	1,043	1,451	408	0	0	0	0	4	0	0	0	310	1,043	1,451	408

400A Clerk Of Court

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	503	483	659	176	0	0	0	0	0	0	0	0	503	483	659	176
0012	54	95	120	25	0	0	0	0	0	0	0	0	54	95	120	25
0013	41	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0
0014	136	118	173	55	0	0	0	0	0	0	0	0	136	118	173	55
Subtotal: PS	733	696	952	256	0	0	0	0	0	0	0	0	733	696	952	256
0020	44	46	47	1	0	0	0	0	0	0	0	0	44	46	47	1
0040	41	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0
0041	71	0	63	63	0	0	0	0	0	0	0	0	71	0	63	63
0070	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: NPS	159	46	110	64	0	0	0	0	0	0	0	0	159	46	110	64
Total 400A	892	742	1,062	320	0	0	0	0	0	0	0	0	892	742	1,062	320

500A Executive

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	325	329	337	8	0	0	0	0	0	0	0	0	325	329	337	8
0012	0	0	70	70	0	0	0	0	0	0	0	0	0	0	70	70
0013	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0014	56	67	91	23	0	0	0	0	0	0	0	0	56	67	91	23
Subtotal: PS	395	396	497	101	0	0	0	0	0	0	0	0	395	396	497	101
0020	5	5	55	50	0	0	0	0	0	0	0	0	5	5	55	50
0031	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0040	-5	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	10	5	55	50	0	0	0	0	0	0	0	0	10	5	55	50
Total 500A	405	401	553	152	0	0	0	0	0	0	0	0	405	401	553	152
Total budget	6,706	7,637	7,962	325	0	0	0	0	4	0	0	0	6,710	7,637	7,962	325

FY 2013 Proposed Budget  
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(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
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FSO Office of Administrative Hearings

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	5,161	5,777	5,484	-294	0	0	0	0	0	0	0	0	501	532	873	340	5,662	6,309	6,356	47
0012	98	150	490	340	0	0	0	0	0	0	0	0	40	44	0	-44	138	194	490	296
0013	53	10	54	44	0	0	0	0	0	0	0	0	7	0	0	0	60	10	54	44
0014	932	1,212	1,322	110	0	0	0	0	0	0	0	0	74	118	186	68	1,007	1,330	1,508	178
0015	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
Subtotal: PS	6,245	7,150	7,350	200	0	0	0	0	0	0	0	0	622	694	1,059	365	6,867	7,844	8,409	564
0020	80	68	119	51	0	0	0	0	0	0	0	0	82	81	50	-31	163	149	169	20
0031	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	157	163	223	60	0	0	0	0	0	0	0	0	121	141	0	-141	277	304	223	-80
0041	188	169	233	64	0	0	0	0	0	0	0	0	207	298	164	-135	395	468	397	-71
0070	31	86	36	-50	0	0	0	0	0	0	0	0	40	13	0	-13	71	100	36	-63
Subtotal: NPS	466	487	612	126	0	0	0	0	0	0	0	0	450	534	214	-320	916	1,020	826	-194
Total budget	6,710	7,637	7,962	325	0	0	0	0	0	0	0	0	1,073	1,228	1,273	45	7,783	8,865	9,235	370

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	54	63	55	-8	0	0	0	0	0	0	0	0	8	7	8	1	62	70	63	-7
0012	2	4	13	9	0	0	0	0	0	0	0	0	0	1	0	-1	2	5	13	8
Total FTEs	56	67	68	1	0	0	0	0	0	0	0	0	8	8	8	0	64	75	76	1

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

FSO Office of Administrative Hearings

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	5,159	5,777	5,484	-294	0	0	0	0	2	0	0	0	5,161	5,777	5,484	-294
0012	98	150	490	340	0	0	0	0	0	0	0	0	98	150	490	340
0013	53	10	54	44	0	0	0	0	0	0	0	0	53	10	54	44
0014	930	1,212	1,322	110	0	0	0	0	2	0	0	0	932	1,212	1,322	110
0015	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
Subtotal: PS	6,240	7,150	7,350	200	0	0	0	0	4	0	0	0	6,245	7,150	7,350	200
0020	80	68	119	51	0	0	0	0	0	0	0	0	80	68	119	51
0031	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	157	163	223	60	0	0	0	0	0	0	0	0	157	163	223	60
0041	188	169	233	64	0	0	0	0	0	0	0	0	188	169	233	64
0070	31	86	36	-50	0	0	0	0	0	0	0	0	31	86	36	-50
Subtotal: NPS	466	487	612	126	0	0	0	0	0	0	0	0	466	487	612	126
Total budget	6,706	7,637	7,962	325	0	0	0	0	4	0	0	0	6,710	7,637	7,962	325

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	54	63	55	-8	0	0	0	0	0	0	0	0	54	63	55	-8
0012	2	4	13	9	0	0	0	0	0	0	0	0	2	4	13	9
Total FTEs	56	67	68	1	0	0	0	0	0	0	0	0	56	67	68	1

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
80

FSO Office of Administrative Hearings

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$7,962	67.55
Subtotal: Local Fund			\$7,962	67.55
Subtotal: General Fund			\$7,962	67.55
Intra-District Funds				
Intradistrict Funds				
	0701	DOH MEDICAID	\$1,273	8.00
Subtotal: Intradistrict Funds			\$1,273	8.00
Subtotal: Intra-District Funds			\$1,273	8.00
Total: Office of Administrative Hearings			\$9,235	75.55

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Criminal Justice Coordinating Council Name	FJO 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
RESEARCH ANALYSIS AND EVALUATION	1000										
RESEARCH AND ANALYSIS	1010	6	0	0	0	0	0	0	0	0	0
RESEARCH AND ANALYSIS (FED)	1110	252	202	265	62	0	0	0	265	0	0
RESEARCH AND ANALYSIS (ID)	1117	0	0	109	109	0	0	0	0	0	109
EVALUATION (FED)	1120	253	218	0	-218	0	0	0	0	0	0
Subtotal: RESEARCH ANALYSIS AND EVALUATION		511	420	374	-47	0	0	0	265	0	109
COLLABORATION & PLANNING ACROSS AGENCIES	2000										
OPERATIONAL INFRASTRUCTURE	2010	173	195	199	3	199	0	199	0	0	0
OPERATIONAL INFRASTRUCTURE (FED)	2110	214	164	214	50	0	0	0	214	0	0
TOPICAL WORK GROUPS (FED)	2120	246	381	409	28	0	0	0	409	0	0
CJCC MEETINGS (FED)	2130	0	14	16	2	0	0	0	16	0	0
TECHNICAL ASSISTANCE AND TRAINING (FED)	2140	53	65	21	-44	0	0	0	21	0	0
OPERATIONAL INFRASTRUCTURE-PRIVATE GRANT	2153	1	0	0	0	0	0	0	0	0	0
Subtotal: COLLABORATION & PLANNING ACROSS AGENCIES		688	819	859	40	199	0	199	661	0	0
INTEGRATED INFORMATION SYSTEM	3000										
JUSTIS	3010	532	0	0	0	0	0	0	0	0	0
JUSTIS (FED)	3110	1,087	852	1,109	257	250	0	250	859	0	0
Subtotal: INTEGRATED INFORMATION SYSTEM		1,619	852	1,109	257	250	0	250	859	0	0
ASMP	4000										
PROPERTY MANAGEMENT	4030	11	14	0	-14	0	0	0	0	0	0
INFORMATION TECHNOLOGY (FED)	4140	0	0	16	16	0	0	0	16	0	0
Subtotal: ASMP		11	14	16	2	0	0	0	16	0	0
Total: Criminal Justice Coordinating Council		2,828	2,105	2,358	253	449	0	449	1,800	0	109

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

FJO Criminal Justice Coordinating Council

1000 Research Analysis And Evaluation

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	0	0	0	95	165	177	12	0	0	0	0	0	0	0	0	95	165	177	12
0012	0	0	0	0	34	0	0	0	0	0	0	0	83	83	86	3	117	83	86	3
0013	0	0	0	0	16	0	9	9	0	0	0	0	0	0	0	0	16	0	9	9
0014	0	0	0	0	33	28	33	5	0	0	0	0	18	14	16	2	51	42	49	6
Subtotal: PS	0	0	0	0	178	193	219	26	0	0	0	0	101	97	101	4	279	290	321	30
0020	0	0	0	0	0	8	0	-8	0	0	0	0	0	0	0	0	0	8	0	-8
0040	0	0	0	0	42	50	46	-4	0	0	0	0	1	2	1	-1	42	51	47	-5
0041	0	0	0	0	177	60	0	-60	0	0	0	0	8	11	7	-4	185	71	7	-64
0070	0	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: NPS	0	0	0	0	224	118	46	-72	0	0	0	0	8	13	8	-5	232	130	53	-77
Total 1000	0	0	0	0	401	311	265	-46	0	0	0	0	110	110	109	-1	511	420	374	-47

2000 Collaboration & Planning Across Agencies

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	141	154	166	12	214	356	472	116	15	0	0	0	0	0	0	0	370	510	638	128
0012	10	13	0	-13	18	34	0	-34	0	0	0	0	0	0	0	0	27	47	0	-47
0013	1	0	2	2	5	0	10	10	0	0	0	0	0	0	0	0	6	0	11	11
0014	22	28	31	2	48	67	87	21	0	0	0	0	0	0	0	0	70	95	118	23
Subtotal: PS	173	195	199	3	285	457	569	112	15	0	0	0	0	0	0	0	473	653	768	115
0020	0	0	0	0	46	20	26	6	0	0	0	0	0	0	0	0	46	20	26	6
0040	0	0	0	0	13	102	64	-38	1	0	0	0	0	0	0	0	14	102	64	-38
0041	0	0	0	0	135	44	0	-44	0	0	0	0	0	0	0	0	135	44	0	-44
0070	0	0	0	0	19	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
Subtotal: NPS	0	0	0	0	214	166	91	-75	1	0	0	0	0	0	0	0	214	166	91	-75
Total 2000	173	195	199	3	499	624	661	37	16	0	0	0	0	0	0	0	688	819	859	40

3000 Integrated Information System

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	0	0	0	318	531	535	4	0	0	0	0	0	0	0	0	318	531	535	4
0013	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	0	0	0	0	48	91	99	9	0	0	0	0	0	0	0	0	48	91	99	9
Subtotal: PS	0	0	0	0	368	622	634	12	0	0	0	0	0	0	0	0	368	622	634	12
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	86	100	100	0	0	0	0	0	0	0	0	0	86	100	100	0
0041	0	0	250	250	407	130	125	-5	0	0	0	0	532	0	0	0	939	130	375	245
0070	0	0	0	0	226	0	0	0	0	0	0	0	0	0	0	0	226	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

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
Subtotal: <i>NPS</i>	0	0	250	250	719	230	225	-5	0	0	0	0	532	0	0	0	1,251	230	475	245
Total 3000	0	0	250	250	1,087	852	859	7	0	0	0	0	532	0	0	0	1,619	852	1,109	257

4000 Asmp

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
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	11	14	16	2	0	0	0	0	0	0	0	0	11	14	16	2
Subtotal: <i>NPS</i>	0	0	0	0	11	14	16	2	0	0	0	0	0	0	0	0	11	14	16	2
Total 4000	0	0	0	0	11	14	16	2	0	0	0	0	0	0	0	0	11	14	16	2
Total budget	173	195	449	253	1,998	1,800	1,800	0	16	0	0	0	642	110	109	-1	2,828	2,105	2,358	253

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

FJO Criminal Justice Coordinating Council

1000 Research Analysis And Evaluation

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	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
0013	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
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	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 Collaboration & Planning Across Agencies

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	141	154	166	12	0	0	0	0	0	0	0	0	141	154	166	12
0012	10	13	0	-13	0	0	0	0	0	0	0	0	10	13	0	-13
0013	1	0	2	2	0	0	0	0	0	0	0	0	1	0	2	2
0014	22	28	31	2	0	0	0	0	0	0	0	0	22	28	31	2
Subtotal: PS	173	195	199	3	0	0	0	0	0	0	0	0	173	195	199	3
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 2000	173	195	199	3	0	0	0	0	0	0	0	0	173	195	199	3

3000 Integrated Information System

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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	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
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	250	250	0	0	0	0	0	0	0	0	0	0	250	250
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0



FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

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
Subtotal: NPS	0	0	250	250	0	0	0	0	0	0	0	0	0	0	250	250
Total 3000	0	0	250	250	0	0	0	0	0	0	0	0	0	0	250	250

4000 Asmp

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
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 4000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	173	195	449	253	0	0	0	0	0	0	0	0	173	195	449	253

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41

FJO Criminal Justice Coordinating Council

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	141	154	166	12	628	1,052	1,184	131	15	0	0	0	0	0	0	0	784	1,206	1,350	144
0012	10	13	0	-13	52	34	0	-34	0	0	0	0	83	83	86	3	144	130	86	-45
0013	1	0	2	2	22	0	19	19	0	0	0	0	0	0	0	0	23	0	20	20
0014	22	28	31	2	129	185	220	34	0	0	0	0	18	14	16	2	170	228	266	38
Subtotal: PS	173	195	199	3	831	1,272	1,422	150	15	0	0	0	101	97	101	4	1,121	1,564	1,723	158
0020	0	0	0	0	46	28	26	-2	0	0	0	0	0	0	0	0	46	28	26	-2
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	152	266	226	-40	1	0	0	0	1	2	1	-1	153	268	227	-41
0041	0	0	250	250	719	234	125	-109	0	0	0	0	540	11	7	-4	1,259	245	382	137
0070	0	0	0	0	250	0	0	0	0	0	0	0	0	0	0	0	250	0	0	0
Subtotal: NPS	0	0	250	250	1,167	528	378	-150	1	0	0	0	540	13	8	-5	1,708	541	636	95
Total budget	173	195	449	253	1,998	1,800	1,800	0	16	0	0	0	642	110	109	-1	2,828	2,105	2,358	253

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	1	1	1	0	8	12	14	2	0	0	0	0	0	0	0	0	8	13	15	2
0012	0	0	0	0	1	1	0	-1	0	0	0	0	0	1	1	0	1	2	1	-1
Total FTEs	1	1	1	0	9	13	14	1	0	0	0	0	0	1	1	0	10	15	16	1

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

FJO Criminal Justice Coordinating Council

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	141	154	166	12	0	0	0	0	0	0	0	0	141	154	166	12
0012	10	13	0	-13	0	0	0	0	0	0	0	0	10	13	0	-13
0013	1	0	2	2	0	0	0	0	0	0	0	0	1	0	2	2
0014	22	28	31	2	0	0	0	0	0	0	0	0	22	28	31	2
Subtotal: PS	173	195	199	3	0	0	0	0	0	0	0	0	173	195	199	3
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	250	250	0	0	0	0	0	0	0	0	0	0	250	250
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	250	250	0	0	0	0	0	0	0	0	0	0	250	250
Total budget	173	195	449	253	0	0	0	0	0	0	0	0	173	195	449	253

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	1	1	1	0	0	0	0	0	0	0	0	0	1	1	1	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	1	1	1	0	0	0	0	0	0	0	0	0	1	1	1	0

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
80

FJO Criminal Justice Coordinating Council

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	\$1,800	13.73
Subtotal: Federal Payments			\$1,800	13.73
Subtotal: Federal Resources			\$1,800	13.73
General Fund				
Local Fund				
	APPR		\$449	1.27
Subtotal: Local Fund			\$449	1.27
Subtotal: General Fund			\$449	1.27
Intra-District Funds				
Intradistrict Funds				
	0700	INTRA-DISTRICT	\$109	1.00
Subtotal: Intradistrict Funds			\$109	1.00
Subtotal: Intra-District Funds			\$109	1.00
Total: Criminal Justice Coordinating Council			\$2,358	16.00

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Forensic Laboratory Technician Training Program Name	FVO 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
FORENSIC HEALTH AND SCIENCE LABORATORY	1000										
FORENSIC HEALTH AND SCIENCE LABORATORY	1100	1,191	1,551	0	-1,551	0	0	0	0	0	0
FEDERAL PAYMENT FOR FBI	1102	601	0	0	0	0	0	0	0	0	0
Subtotal: FORENSIC HEALTH AND SCIENCE LABORATORY		1,792	1,551	0	-1,551	0	0	0	0	0	0
Total: Forensic Laboratory Technician Training Program		1,792	1,551	0	-1,551	0	0	0	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

FVO Forensic Laboratory Technician Training Program

1000 Forensic Health And Science Laboratory

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	953	1,238	0	-1,238	0	0	0	0	0	0	0	0	0	0	0	0	953	1,238	0	-1,238
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0014	190	265	0	-265	0	0	0	0	0	0	0	0	0	0	0	0	190	265	0	-265
0015	7	8	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	7	8	0	-8
Subtotal: PS	1,168	1,511	0	-1,511	0	0	0	0	0	0	0	0	0	0	0	0	1,168	1,511	0	-1,511
0020	7	15	0	-15	0	0	0	0	0	0	0	0	0	0	0	0	7	15	0	-15
0040	5	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0	-5
0041	0	0	0	0	601	0	0	0	0	0	0	0	0	0	0	0	601	0	0	0
0070	11	19	0	-19	0	0	0	0	0	0	0	0	0	0	0	0	11	19	0	-19
Subtotal: NPS	23	40	0	-40	601	0	0	0	0	0	0	0	0	0	0	0	624	40	0	-40
Total 1000	1,191	1,551	0	-1,551	601	0	0	0	0	0	0	0	0	0	0	0	1,792	1,551	0	-1,551
Total budget	1,191	1,551	0	-1,551	601	0	0	0	0	0	0	0	0	0	0	0	1,792	1,551	0	-1,551

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

FVO Forensic Laboratory Technician Training Program

1000 Forensic Health And Science Laboratory

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	953	1,238	0	-1,238	0	0	0	0	0	0	0	0	953	1,238	0	-1,238
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	17	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0014	190	265	0	-265	0	0	0	0	0	0	0	0	190	265	0	-265
0015	7	8	0	-8	0	0	0	0	0	0	0	0	7	8	0	-8
Subtotal: PS	1,168	1,511	0	-1,511	0	0	0	0	0	0	0	0	1,168	1,511	0	-1,511
0020	7	15	0	-15	0	0	0	0	0	0	0	0	7	15	0	-15
0040	5	5	0	-5	0	0	0	0	0	0	0	0	5	5	0	-5
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	11	19	0	-19	0	0	0	0	0	0	0	0	11	19	0	-19
Subtotal: NPS	23	40	0	-40	0	0	0	0	0	0	0	0	23	40	0	-40
Total 1000	1,191	1,551	0	-1,551	0	0	0	0	0	0	0	0	1,191	1,551	0	-1,551
Total budget	1,191	1,551	0	-1,551	0	0	0	0	0	0	0	0	1,191	1,551	0	-1,551

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41

FVO Forensic Laboratory Technician Training Program

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	953	1,238	0	-1,238	0	0	0	0	0	0	0	0	0	0	0	0	953	1,238	0	-1,238
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0014	190	265	0	-265	0	0	0	0	0	0	0	0	0	0	0	0	190	265	0	-265
0015	7	8	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	7	8	0	-8
Subtotal: PS	1,168	1,511	0	-1,511	0	0	0	0	0	0	0	0	0	0	0	0	1,168	1,511	0	-1,511
0020	7	15	0	-15	0	0	0	0	0	0	0	0	0	0	0	0	7	15	0	-15
0040	5	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0	-5
0041	0	0	0	0	601	0	0	0	0	0	0	0	0	0	0	0	601	0	0	0
0070	11	19	0	-19	0	0	0	0	0	0	0	0	0	0	0	0	11	19	0	-19
Subtotal: NPS	23	40	0	-40	601	0	0	0	0	0	0	0	0	0	0	0	624	40	0	-40
Total budget	1,191	1,551	0	-1,551	601	0	0	0	0	0	0	0	0	0	0	0	1,792	1,551	0	-1,551

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	13	17	0	-17	0	0	0	0	0	0	0	0	0	0	0	0	13	17	0	-17
Total FTEs	13	17	0	-17	0	0	0	0	0	0	0	0	0	0	0	0	13	17	0	-17



FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

FVO Forensic Laboratory Technician Training Program

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	953	1,238	0	-1,238	0	0	0	0	0	0	0	0	953	1,238	0	-1,238
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	17	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0014	190	265	0	-265	0	0	0	0	0	0	0	0	190	265	0	-265
0015	7	8	0	-8	0	0	0	0	0	0	0	0	7	8	0	-8
Subtotal: PS	1,168	1,511	0	-1,511	0	0	0	0	0	0	0	0	1,168	1,511	0	-1,511
0020	7	15	0	-15	0	0	0	0	0	0	0	0	7	15	0	-15
0040	5	5	0	-5	0	0	0	0	0	0	0	0	5	5	0	-5
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	11	19	0	-19	0	0	0	0	0	0	0	0	11	19	0	-19
Subtotal: NPS	23	40	0	-40	0	0	0	0	0	0	0	0	23	40	0	-40
Total budget	1,191	1,551	0	-1,551	0	0	0	0	0	0	0	0	1,191	1,551	0	-1,551

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	13	17	0	-17	0	0	0	0	0	0	0	0	13	17	0	-17
Total FTEs	13	17	0	-17	0	0	0	0	0	0	0	0	13	17	0	-17

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

FVO Forensic Laboratory Technician Training Program

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$0	0.00
Subtotal: Local Fund			\$0	0.00
Subtotal: General Fund			\$0	0.00
Total: Forensic Laboratory Technician Training Program			\$0	0.00

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Department Of Forensic Sciences	Name	FRO 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
AGENCY MANAGEMENT PROGRAM		1000										
	AFO	100F	0	0	32	32	32	0	32	0	0	0
	PERSONNEL	1010	0	0	198	198	198	0	198	0	0	0
	INFORMATION TECHNOLOGY	1040	0	0	96	96	96	0	96	0	0	0
	LEGAL	1060	0	0	50	50	50	0	50	0	0	0
	CUSTOMER SERVICE	1085	0	0	350	350	331	0	331	0	0	19
	PERFORMANCE MANAGEMENT	1090	0	0	398	398	398	0	398	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM			0	0	1,125	1,125	1,105	0	1,105	0	0	19
ADVISORY BOARD		1100										
	ADMINISTRATIVE & SUPPORT SERVICES	1110	0	0	22	22	22	0	22	0	0	0
Subtotal: ADVISORY BOARD			0	0	22	22	22	0	22	0	0	0
INVESTIGATIVE FORENSIC SERVICES		2000										
	ADMINISTRATIVE & SUPPORT SERVICES	2010	0	0	1,406	1,406	1,273	0	1,273	0	0	133
	FORENSIC BIOLOGY UNIT	2020	0	0	1,789	1,789	1,279	0	1,279	431	0	79
	TRACE EVIDENCE ANALYSIS	2030	0	0	677	677	405	0	405	0	0	272
	FINGERPRINTING ANALYSIS	2040	0	0	1,182	1,182	1,112	0	1,112	0	0	70
	FIREARMS & TOOL MARK EXAMINATION	2050	0	0	1,382	1,382	1,379	0	1,379	0	0	3
Subtotal: INVESTIGATIVE FORENSIC SERVICES			0	0	6,436	6,436	5,448	0	5,448	431	0	557
PUBLIC HEALTH LABORATORY SERVICES		3000										
	ADMINISTRATIVE & SUPPORT SERVICES	3010	0	0	514	514	514	0	514	0	0	0
	BIOLOGICAL SCIENCE SERVICES	3020	0	0	1,363	1,363	1,263	0	1,263	0	0	100
	CHEMICAL SCIENCE SERVICES	3030	0	0	215	215	152	0	152	0	0	64
Subtotal: PUBLIC HEALTH LABORATORY SERVICES			0	0	2,093	2,093	1,929	0	1,929	0	0	164
Total: Department Of Forensic Sciences			0	0	9,676	9,676	8,505	0	8,505	431	0	740

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

FR0 Department Of Forensic Sciences

1000 Agency Management Program

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	0	621	621	0	0	0	0	0	0	0	0	0	0	0	0	0	0	621	621
0014	0	0	121	121	0	0	0	0	0	0	0	0	0	0	0	0	0	0	121	121
Subtotal: PS	0	0	742	742	0	0	0	0	0	0	0	0	0	0	0	0	0	0	742	742
0020	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
0040	0	0	162	162	0	0	0	0	0	0	0	0	0	0	0	0	0	0	162	162
0050	0	0	172	172	0	0	0	0	0	0	0	0	0	0	0	0	0	0	172	172
0070	0	0	20	20	0	0	0	0	0	0	0	0	0	0	19	19	0	0	39	39
Subtotal: NPS	0	0	363	363	0	0	0	0	0	0	0	0	0	0	19	19	0	0	383	383
Total 1000	0	0	1,105	1,105	0	0	0	0	0	0	0	0	0	0	19	19	0	0	1,125	1,125

1100 Advisory Board

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	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15
0014	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
Subtotal: PS	0	0	18	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	18
0020	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4
Subtotal: NPS	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4
Total 1100	0	0	22	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	22

2000 Investigative Forensic Services

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	0	3,793	3,793	0	0	0	0	0	0	0	0	0	0	272	272	0	0	4,065	4,065
0012	0	0	76	76	0	0	0	0	0	0	0	0	0	0	0	0	0	0	76	76
0014	0	0	866	866	0	0	0	0	0	0	0	0	0	0	0	0	0	0	866	866
0015	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8
Subtotal: PS	0	0	4,743	4,743	0	0	0	0	0	0	0	0	0	0	272	272	0	0	5,015	5,015
0020	0	0	507	507	0	0	0	0	0	0	0	0	0	0	0	0	0	0	507	507
0040	0	0	198	198	0	0	38	38	0	0	0	0	0	0	6	6	0	0	242	242
0041	0	0	0	0	0	0	150	150	0	0	0	0	0	0	260	260	0	0	410	410
0070	0	0	0	0	0	0	243	243	0	0	0	0	0	0	19	19	0	0	262	262
Subtotal: NPS	0	0	705	705	0	0	431	431	0	0	0	0	0	0	286	286	0	0	1,421	1,421
Total 2000	0	0	5,448	5,448	0	0	431	431	0	0	0	0	0	0	557	557	0	0	6,436	6,436

3000 Public Health Laboratory Services

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

FY 2013 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 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	0	573	573	0	0	0	0	0	0	0	0	0	0	0	0	0	0	573	573
0012	0	0	543	543	0	0	0	0	0	0	0	0	0	0	0	0	0	0	543	543
0014	0	0	275	275	0	0	0	0	0	0	0	0	0	0	64	64	0	0	339	339
Subtotal: <i>PS</i>	0	0	1,391	1,391	0	0	0	0	0	0	0	0	0	0	64	64	0	0	1,454	1,454
0020	0	0	186	186	0	0	0	0	0	0	0	0	0	0	82	82	0	0	268	268
0040	0	0	233	233	0	0	0	0	0	0	0	0	0	0	18	18	0	0	251	251
0041	0	0	106	106	0	0	0	0	0	0	0	0	0	0	0	0	0	0	106	106
0070	0	0	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	14
Subtotal: <i>NPS</i>	0	0	539	539	0	0	0	0	0	0	0	0	0	0	100	100	0	0	639	639
Total 3000	0	0	1,929	1,929	0	0	0	0	0	0	0	0	0	0	164	164	0	0	2,093	2,093
Total budget	0	0	8,505	8,505	0	0	431	431	0	0	0	0	0	0	740	740	0	0	9,676	9,676

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

FR0 Department Of Forensic Sciences

1000 Agency Management Program

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	0	621	621	0	0	0	0	0	0	0	0	0	0	621	621
0014	0	0	121	121	0	0	0	0	0	0	0	0	0	0	121	121
Subtotal: PS	0	0	742	742	0	0	0	0	0	0	0	0	0	0	742	742
0020	0	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10
0040	0	0	162	162	0	0	0	0	0	0	0	0	0	0	162	162
0050	0	0	172	172	0	0	0	0	0	0	0	0	0	0	172	172
0070	0	0	20	20	0	0	0	0	0	0	0	0	0	0	20	20
Subtotal: NPS	0	0	363	363	0	0	0	0	0	0	0	0	0	0	363	363
Total 1000	0	0	1,105	1,105	0	0	0	0	0	0	0	0	0	0	1,105	1,105

1100 Advisory Board

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	0	15	15	0	0	0	0	0	0	0	0	0	0	15	15
0014	0	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3
Subtotal: PS	0	0	18	18	0	0	0	0	0	0	0	0	0	0	18	18
0020	0	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4
Subtotal: NPS	0	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4
Total 1100	0	0	22	22	0	0	0	0	0	0	0	0	0	0	22	22

2000 Investigative Forensic Services

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	0	3,793	3,793	0	0	0	0	0	0	0	0	0	0	3,793	3,793
0012	0	0	76	76	0	0	0	0	0	0	0	0	0	0	76	76
0014	0	0	866	866	0	0	0	0	0	0	0	0	0	0	866	866
0015	0	0	8	8	0	0	0	0	0	0	0	0	0	0	8	8
Subtotal: PS	0	0	4,743	4,743	0	0	0	0	0	0	0	0	0	0	4,743	4,743
0020	0	0	507	507	0	0	0	0	0	0	0	0	0	0	507	507
0040	0	0	198	198	0	0	0	0	0	0	0	0	0	0	198	198
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	705	705	0	0	0	0	0	0	0	0	0	0	705	705
Total 2000	0	0	5,448	5,448	0	0	0	0	0	0	0	0	0	0	5,448	5,448

3000 Public Health Laboratory Services

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

FY 2013 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 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	0	573	573	0	0	0	0	0	0	0	0	0	0	573	573
0012	0	0	543	543	0	0	0	0	0	0	0	0	0	0	543	543
0014	0	0	275	275	0	0	0	0	0	0	0	0	0	0	275	275
Subtotal: <i>PS</i>	0	0	1,391	1,391	0	0	0	0	0	0	0	0	0	0	1,391	1,391
0020	0	0	186	186	0	0	0	0	0	0	0	0	0	0	186	186
0040	0	0	233	233	0	0	0	0	0	0	0	0	0	0	233	233
0041	0	0	106	106	0	0	0	0	0	0	0	0	0	0	106	106
0070	0	0	14	14	0	0	0	0	0	0	0	0	0	0	14	14
Subtotal: <i>NPS</i>	0	0	539	539	0	0	0	0	0	0	0	0	0	0	539	539
Total 3000	0	0	1,929	1,929	0	0	0	0	0	0	0	0	0	0	1,929	1,929
Total budget	0	0	8,505	8,505	0	0	0	0	0	0	0	0	0	0	8,505	8,505

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
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FR0 Department Of Forensic Sciences

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	0	5,001	5,001	0	0	0	0	0	0	0	0	0	0	272	272	0	0	5,273	5,273
0012	0	0	619	619	0	0	0	0	0	0	0	0	0	0	0	0	0	0	619	619
0014	0	0	1,265	1,265	0	0	0	0	0	0	0	0	0	0	64	64	0	0	1,329	1,329
0015	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8
Subtotal: PS	0	0	6,894	6,894	0	0	0	0	0	0	0	0	0	0	335	335	0	0	7,229	7,229
0020	0	0	707	707	0	0	0	0	0	0	0	0	0	0	82	82	0	0	789	789
0040	0	0	593	593	0	0	38	38	0	0	0	0	0	0	24	24	0	0	655	655
0041	0	0	106	106	0	0	150	150	0	0	0	0	0	0	260	260	0	0	516	516
0050	0	0	172	172	0	0	0	0	0	0	0	0	0	0	0	0	0	0	172	172
0070	0	0	33	33	0	0	243	243	0	0	0	0	0	0	39	39	0	0	315	315
Subtotal: NPS	0	0	1,611	1,611	0	0	431	431	0	0	0	0	0	0	405	405	0	0	2,446	2,446
Total budget	0	0	8,505	8,505	0	0	431	431	0	0	0	0	0	0	740	740	0	0	9,676	9,676

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	0	59	59	0	0	0	0	0	0	0	0	0	0	4	4	0	0	63	63
0012	0	0	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9
Total FTEs	0	0	68	68	0	0	0	0	0	0	0	0	0	0	4	4	0	0	72	72



FY 2013 Proposed Budget  
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(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

FR0 Department Of Forensic Sciences

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	0	5,001	5,001	0	0	0	0	0	0	0	0	0	0	5,001	5,001
0012	0	0	619	619	0	0	0	0	0	0	0	0	0	0	619	619
0014	0	0	1,265	1,265	0	0	0	0	0	0	0	0	0	0	1,265	1,265
0015	0	0	8	8	0	0	0	0	0	0	0	0	0	0	8	8
Subtotal: PS	0	0	6,894	6,894	0	0	0	0	0	0	0	0	0	0	6,894	6,894
0020	0	0	707	707	0	0	0	0	0	0	0	0	0	0	707	707
0040	0	0	593	593	0	0	0	0	0	0	0	0	0	0	593	593
0041	0	0	106	106	0	0	0	0	0	0	0	0	0	0	106	106
0050	0	0	172	172	0	0	0	0	0	0	0	0	0	0	172	172
0070	0	0	33	33	0	0	0	0	0	0	0	0	0	0	33	33
Subtotal: NPS	0	0	1,611	1,611	0	0	0	0	0	0	0	0	0	0	1,611	1,611
Total budget	0	0	8,505	8,505	0	0	0	0	0	0	0	0	0	0	8,505	8,505

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	0	59	59	0	0	0	0	0	0	0	0	0	0	59	59
0012	0	0	9	9	0	0	0	0	0	0	0	0	0	0	9	9
Total FTEs	0	0	68	68	0	0	0	0	0	0	0	0	0	0	68	68

FY 2013 Proposed Budget  
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(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
80

FR0 Department Of Forensic Sciences

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	DNA13F	FORENSICS DNA BACKLOG REDUCTION PROGRAM	\$431	0.00
Subtotal: Federal Grant Fund			\$431	0.00
Subtotal: Federal Resources			\$431	0.00
General Fund				
Local Fund				
	APPR		\$8,505	68.25
Subtotal: Local Fund			\$8,505	68.25
Subtotal: General Fund			\$8,505	68.25
Intra-District Funds				
Intradistrict Funds				
	0700	INTRA-DISTRICT	\$740	4.00
Subtotal: Intradistrict Funds			\$740	4.00
Subtotal: Intra-District Funds			\$740	4.00
Total: Department Of Forensic Sciences			\$9,676	72.25

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Office of Unified Communications	Name	UCO 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
AGENCY MANAGEMENT PROGRAM												
	PERSONNEL	1010	340	269	300	31	298	2	300	0	0	0
	PROPERTY MANAGEMENT	1030	1,763	1,893	1,207	-686	0	1,207	1,207	0	0	0
	INFORMATION TECHNOLOGY	1040	2,001	1,057	1,763	705	50	1,713	1,763	0	0	0
	FINANCIAL SERVICES	1050	0	0	10	10	0	10	10	0	0	0
	LANAGUAGE ACCESS	1087	923	959	850	-110	850	0	850	0	0	0
	PERFORMANCE MANAGEMENT	1090	687	970	943	-27	839	104	943	0	0	0
			481	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM			6,196	5,148	5,072	-76	2,036	3,036	5,072	0	0	0
AGENCY FINANCIAL OPERATIONS												
	BUDGET OPERATIONS	110F	126	129	140	10	140	0	140	0	0	0
	ACCOUNTING OPERATIONS	120F	66	50	50	0	0	50	50	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS			192	179	190	10	140	50	190	0	0	0
EMERGENCY OPERATIONS (911) DIVISION												
	911 CALL TAKING ACTIVITY	2010	6,212	8,600	8,748	147	7,420	1,328	8,748	0	0	0
	911 DISPATCHING ACTIVITY	2020	10,464	10,295	10,001	-294	10,001	0	10,001	0	0	0
	911 TRAINING ACTIVITY	2030	614	327	107	-220	90	17	107	0	0	0
	QUALITY ASSURANCE	2040	-11	90	90	0	90	0	90	0	0	0
Subtotal: EMERGENCY OPERATIONS (911) DIVISION			17,279	19,313	18,946	-367	17,601	1,345	18,946	0	0	0
NON-EMERGENCY OPERATIONS (311) DIVISION												
	CUSTOMER SERVICE ACTIVITY	3010	763	617	699	82	458	81	539	0	0	160
	311 CALL TAKING ACTIVITY	3020	4,186	3,415	4,158	743	3,893	180	4,072	0	0	86
	TELEPHONE REPORTING ACTIVITY	3030	253	81	0	-81	0	0	0	0	0	0
Subtotal: NON-EMERGENCY OPERATIONS (311) DIVISION			5,203	4,114	4,858	744	4,351	260	4,611	0	0	247
TECHNOLOGY OPERATIONS DIVISION												
	911 & 311 TELEPHONE OPERATION ACTIVITY	4010	1,490	5,204	2,146	-3,058	6	1,840	1,846	0	300	0
	RADIO ENGINEERING ACTIVITY	4020	9,420	3,975	11,053	7,078	1,012	10,041	11,053	0	0	0
	INFORMATION TECHNOLOGY MGMT ACTIVITY	4030	1,153	1,422	1,525	103	1,272	254	1,525	0	0	0
			74	0	0	0	0	0	0	0	0	0
Subtotal: TECHNOLOGY OPERATIONS DIVISION			12,136	10,601	14,724	4,123	2,290	12,134	14,424	0	300	0

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Program Summary by Activity Schedule  
30-PBB

Office of Unified Communications	Name	UCO 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
	TRANSCRIPTION & QUALITY DIVISION	5000										
	TRANSCRIPTION & QUALITY DIVISION	5010	776	735	298	-437	298	0	298	0	0	0
	Subtotal: TRANSCRIPTION & QUALITY DIVISION		776	735	298	-437	298	0	298	0	0	0
	Total: Office of Unified Communications		41,783	40,090	44,087	3,997	26,715	16,826	43,540	0	300	247

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Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

UCO Office of Unified Communications

1000 Agency Management Program

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	921	1,109	1,459	351	0	0	0	0	0	0	0	0	0	0	0	0	921	1,109	1,459	351
0012	410	436	70	-366	0	0	0	0	0	0	0	0	0	0	0	0	410	436	70	-366
0013	172	70	70	0	0	0	0	0	0	0	0	0	164	0	0	0	336	70	70	0
0014	308	335	417	82	0	0	0	0	0	0	0	0	25	0	0	0	333	335	417	82
0015	19	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	19	20	20	0
Subtotal: PS	1,829	1,969	2,036	67	0	0	0	0	0	0	0	0	190	0	0	0	2,018	1,969	2,036	67
0020	0	91	91	0	0	0	0	0	0	0	0	0	0	0	0	0	0	91	91	0
0031	64	1,613	1,191	-422	0	0	0	0	0	0	0	0	0	0	0	0	64	1,613	1,191	-422
0032	128	131	0	-131	0	0	0	0	0	0	0	0	0	0	0	0	128	131	0	-131
0033	39	78	0	-78	0	0	0	0	0	0	0	0	0	0	0	0	39	78	0	-78
0034	1,613	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,613	0	0	0
0035	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
0040	893	1,267	1,354	88	0	0	0	0	0	0	0	0	125	0	0	0	1,018	1,267	1,354	88
0070	1,152	0	400	400	0	0	0	0	0	0	0	0	166	0	0	0	1,318	0	400	400
Subtotal: NPS	3,887	3,179	3,036	-143	0	0	0	0	0	0	0	0	291	0	0	0	4,178	3,179	3,036	-143
Total 1000	5,715	5,148	5,072	-76	0	0	0	0	0	0	0	0	481	0	0	0	6,196	5,148	5,072	-76

100F Agency Financial Operations

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	102	106	110	3	0	0	0	0	0	0	0	0	0	0	0	0	102	106	110	3
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	23	23	30	7	0	0	0	0	0	0	0	0	0	0	0	0	23	23	30	7
Subtotal: PS	126	129	140	10	0	0	0	0	0	0	0	0	0	0	0	0	126	129	140	10
0041	66	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	66	50	50	0
Subtotal: NPS	66	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	66	50	50	0
Total 100F	192	179	190	10	0	0	0	0	0	0	0	0	0	0	0	0	192	179	190	10

2000 Emergency Operations (911) Division

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	10,757	12,213	12,077	-137	0	0	0	0	0	0	0	0	0	0	0	0	10,757	12,213	12,077	-137
0012	233	367	151	-215	0	0	0	0	0	0	0	0	0	0	0	0	233	367	151	-215
0013	1,420	1,486	1,479	-6	0	0	0	0	0	0	0	0	0	0	0	0	1,420	1,486	1,479	-6
0014	3,056	2,726	3,332	606	0	0	0	0	0	0	0	0	0	0	0	0	3,056	2,726	3,332	606
0015	869	768	562	-206	0	0	0	0	0	0	0	0	0	0	0	0	869	768	562	-206
Subtotal: PS	16,333	17,559	17,600	41	0	0	0	0	0	0	0	0	0	0	0	0	16,333	17,559	17,600	41
0020	20	69	69	0	0	0	0	0	0	0	0	0	0	0	0	0	20	69	69	0

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Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

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
0040	640	260	29	-231	0	0	0	0	0	0	0	0	0	0	0	0	640	260	29	-231
0041	286	1,400	1,248	-152	0	0	0	0	0	0	0	0	0	0	0	0	286	1,400	1,248	-152
0070	0	25	0	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	-25
Subtotal: NPS	945	1,753	1,346	-408	0	0	0	0	0	0	0	0	0	0	0	0	945	1,753	1,346	-408
Total 2000	17,279	19,313	18,946	-367	0	0	0	0	0	0	0	0	0	0	0	0	17,279	19,313	18,946	-367

3000 Non-Emergency Operations (311) Division

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	2,054	2,122	2,265	144	0	0	0	0	0	0	0	0	0	0	0	0	2,054	2,122	2,265	144
0012	825	809	907	98	0	0	0	0	0	0	0	0	273	68	68	0	1,099	876	974	98
0013	112	0	115	115	0	0	0	0	0	0	0	0	0	0	0	0	112	0	115	115
0014	758	657	863	206	0	0	0	0	0	0	0	0	22	15	18	4	780	671	881	210
0015	124	0	201	201	0	0	0	0	0	0	0	0	100	0	0	0	224	0	201	201
Subtotal: PS	3,874	3,587	4,351	764	0	0	0	0	0	0	0	0	395	82	86	4	4,269	3,670	4,437	767
0040	463	4	4	0	0	0	0	0	0	0	0	0	296	164	160	-3	760	167	164	-3
0041	164	257	257	0	0	0	0	0	0	0	0	0	0	0	0	0	164	257	257	0
0070	11	20	0	-20	0	0	0	0	0	0	0	0	0	0	0	0	11	20	0	-20
Subtotal: NPS	638	280	260	-20	0	0	0	0	0	0	0	0	296	164	160	-3	934	444	421	-23
Total 3000	4,511	3,868	4,611	744	0	0	0	0	0	0	0	0	692	246	247	0	5,203	4,114	4,858	744

4000 Technology Operations Division

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	1,318	1,548	1,583	35	0	0	0	0	0	0	0	0	0	0	0	0	1,318	1,548	1,583	35
0012	324	339	78	-261	0	0	0	0	0	0	0	0	0	0	0	0	324	339	78	-261
0013	182	0	125	125	0	0	0	0	0	0	0	0	0	0	0	0	182	0	125	125
0014	346	409	453	44	0	0	0	0	0	0	0	0	47	0	0	0	393	409	453	44
0015	72	45	45	0	0	0	0	0	0	0	0	0	0	0	0	0	72	45	45	0
Subtotal: PS	2,241	2,341	2,284	-57	0	0	0	0	0	0	0	0	47	0	0	0	2,288	2,341	2,284	-57
0020	0	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	17	0
0040	3,946	5,219	7,730	2,511	0	0	0	0	0	0	0	0	92	0	0	0	4,038	5,219	7,730	2,511
0041	0	839	120	-719	0	0	0	0	0	1,280	300	-980	0	0	0	0	0	2,119	420	-1,699
0070	5,811	906	4,274	3,368	0	0	0	0	0	0	0	0	0	0	0	0	5,811	906	4,274	3,368
Subtotal: NPS	9,757	6,981	12,140	5,160	0	0	0	0	0	1,280	300	-980	92	0	0	0	9,849	8,260	12,440	4,180
Total 4000	11,998	9,321	14,424	5,103	0	0	0	0	0	1,280	300	-980	139	0	0	0	12,136	10,601	14,724	4,123

5000 Transcription & Quality Division

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

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Program Summary by  
Comptroller Source Group

Schedule  
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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	510	564	162	-403	0	0	0	0	0	0	0	0	0	0	0	0	510	564	162	-403
0012	39	40	68	28	0	0	0	0	0	0	0	0	0	0	0	0	39	40	68	28
0013	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	0	0	0
0014	166	131	62	-68	0	0	0	0	0	0	0	0	0	0	0	0	166	131	62	-68
0015	26	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	26	0	6	6
Subtotal: PS	776	735	298	-437	0	0	0	0	0	0	0	0	0	0	0	0	776	735	298	-437
Total 5000	776	735	298	-437	0	0	0	0	0	0	0	0	0	0	0	0	776	735	298	-437
Total budget	40,472	38,564	43,540	4,976	0	0	0	0	0	1,280	300	-980	1,311	246	247	0	41,783	40,090	44,087	3,997

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Program Summary by  
Comptroller Source Group

Schedule  
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UCO Office of Unified Communications

1000 Agency Management Program

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	921	1,109	1,459	351	0	0	0	0	0	0	0	0	921	1,109	1,459	351
0012	410	436	70	-366	0	0	0	0	0	0	0	0	410	436	70	-366
0013	172	70	70	0	0	0	0	0	0	0	0	0	172	70	70	0
0014	308	335	417	82	0	0	0	0	0	0	0	0	308	335	417	82
0015	19	20	20	0	0	0	0	0	0	0	0	0	19	20	20	0
Subtotal: PS	1,829	1,969	2,036	67	0	0	0	0	0	0	0	0	1,829	1,969	2,036	67
0020	0	0	0	0	0	0	0	0	0	91	91	0	0	91	91	0
0031	64	0	0	0	0	0	0	0	0	1,613	1,191	-422	64	1,613	1,191	-422
0032	128	131	0	-131	0	0	0	0	0	0	0	0	128	131	0	-131
0033	39	78	0	-78	0	0	0	0	0	0	0	0	39	78	0	-78
0034	0	0	0	0	0	0	0	0	1,613	0	0	0	1,613	0	0	0
0035	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
0040	90	0	0	0	0	0	0	0	803	1,267	1,354	88	893	1,267	1,354	88
0070	1,152	0	0	0	0	0	0	0	0	0	400	400	1,152	0	400	400
Subtotal: NPS	1,471	209	0	-209	0	0	0	0	2,416	2,970	3,036	66	3,887	3,179	3,036	-143
Total 1000	3,300	2,178	2,036	-142	0	0	0	0	2,416	2,970	3,036	66	5,715	5,148	5,072	-76

100F Agency Financial Operations

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	102	106	110	3	0	0	0	0	0	0	0	0	102	106	110	3
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	23	23	30	7	0	0	0	0	0	0	0	0	23	23	30	7
Subtotal: PS	126	129	140	10	0	0	0	0	0	0	0	0	126	129	140	10
0041	0	0	0	0	0	0	0	0	66	50	50	0	66	50	50	0
Subtotal: NPS	0	0	0	0	0	0	0	0	66	50	50	0	66	50	50	0
Total 100F	126	129	140	10	0	0	0	0	66	50	50	0	192	179	190	10

2000 Emergency Operations (911) Division

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	10,757	12,213	12,077	-137	0	0	0	0	0	0	0	0	10,757	12,213	12,077	-137
0012	233	367	151	-215	0	0	0	0	0	0	0	0	233	367	151	-215
0013	1,420	1,486	1,479	-6	0	0	0	0	0	0	0	0	1,420	1,486	1,479	-6
0014	3,056	2,726	3,332	606	0	0	0	0	0	0	0	0	3,056	2,726	3,332	606
0015	869	768	562	-206	0	0	0	0	0	0	0	0	869	768	562	-206
Subtotal: PS	16,333	17,559	17,600	41	0	0	0	0	0	0	0	0	16,333	17,559	17,600	41
0020	0	0	0	0	0	0	0	0	20	69	69	0	20	69	69	0



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Program Summary by  
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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
0040	15	1	1	0	0	0	0	0	625	259	28	-231	640	260	29	-231
0041	0	0	0	0	0	0	0	0	286	1,400	1,248	-152	286	1,400	1,248	-152
0070	0	0	0	0	0	0	0	0	0	25	0	-25	0	25	0	-25
Subtotal: NPS	15	1	1	0	0	0	0	0	931	1,752	1,345	-408	945	1,753	1,346	-408
Total 2000	16,348	17,560	17,601	41	0	0	0	0	931	1,752	1,345	-408	17,279	19,313	18,946	-367

3000 Non-Emergency Operations (311) Division

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	2,054	2,122	2,265	144	0	0	0	0	0	0	0	0	2,054	2,122	2,265	144
0012	825	809	907	98	0	0	0	0	0	0	0	0	825	809	907	98
0013	112	0	115	115	0	0	0	0	0	0	0	0	112	0	115	115
0014	758	657	863	206	0	0	0	0	0	0	0	0	758	657	863	206
0015	124	0	201	201	0	0	0	0	0	0	0	0	124	0	201	201
Subtotal: PS	3,874	3,587	4,351	764	0	0	0	0	0	0	0	0	3,874	3,587	4,351	764
0040	0	0	0	0	0	0	0	0	463	4	4	0	463	4	4	0
0041	0	0	0	0	0	0	0	0	164	257	257	0	164	257	257	0
0070	11	0	0	0	0	0	0	0	0	20	0	-20	11	20	0	-20
Subtotal: NPS	11	0	0	0	0	0	0	0	627	280	260	-20	638	280	260	-20
Total 3000	3,884	3,587	4,351	764	0	0	0	0	627	280	260	-20	4,511	3,868	4,611	744

4000 Technology Operations Division

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	1,318	1,548	1,583	35	0	0	0	0	0	0	0	0	1,318	1,548	1,583	35
0012	324	339	78	-261	0	0	0	0	0	0	0	0	324	339	78	-261
0013	182	0	125	125	0	0	0	0	0	0	0	0	182	0	125	125
0014	346	409	453	44	0	0	0	0	0	0	0	0	346	409	453	44
0015	72	45	45	0	0	0	0	0	0	0	0	0	72	45	45	0
Subtotal: PS	2,241	2,341	2,284	-57	0	0	0	0	0	0	0	0	2,241	2,341	2,284	-57
0020	0	0	0	0	0	0	0	0	0	17	17	0	0	17	17	0
0040	10	6	6	0	0	0	0	0	3,936	5,213	7,724	2,510	3,946	5,219	7,730	2,511
0041	0	0	0	0	0	0	0	0	0	839	120	-719	0	839	120	-719
0070	0	0	0	0	0	0	0	0	5,811	906	4,274	3,368	5,811	906	4,274	3,368
Subtotal: NPS	10	6	6	0	0	0	0	0	9,747	6,975	12,134	5,159	9,757	6,981	12,140	5,160
Total 4000	2,251	2,346	2,290	-57	0	0	0	0	9,747	6,975	12,134	5,159	11,998	9,321	14,424	5,103

5000 Transcription & Quality Division

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

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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	510	564	162	-403	0	0	0	0	0	0	0	0	510	564	162	-403
0012	39	40	68	28	0	0	0	0	0	0	0	0	39	40	68	28
0013	36	0	0	0	0	0	0	0	0	0	0	0	36	0	0	0
0014	166	131	62	-68	0	0	0	0	0	0	0	0	166	131	62	-68
0015	26	0	6	6	0	0	0	0	0	0	0	0	26	0	6	6
Subtotal: PS	776	735	298	-437	0	0	0	0	0	0	0	0	776	735	298	-437
Total 5000	776	735	298	-437	0	0	0	0	0	0	0	0	776	735	298	-437
Total budget	26,685	26,536	26,715	178	0	0	0	0	13,787	12,028	16,826	4,798	40,472	38,564	43,540	4,976

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Program Summary by  
Comptroller Source Group

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UCO Office of Unified Communications

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	15,662	17,662	17,656	-7	0	0	0	0	0	0	0	0	0	0	0	0	15,662	17,662	17,656	-7
0012	1,830	1,990	1,274	-716	0	0	0	0	0	0	0	0	273	68	68	0	2,104	2,058	1,341	-716
0013	1,922	1,556	1,789	234	0	0	0	0	0	0	0	0	164	0	0	0	2,086	1,556	1,789	234
0014	4,656	4,280	5,156	876	0	0	0	0	0	0	0	0	94	15	18	4	4,750	4,295	5,175	880
0015	1,108	833	833	0	0	0	0	0	0	0	0	0	100	0	0	0	1,208	833	833	0
Subtotal: PS	25,179	26,321	26,707	387	0	0	0	0	0	0	0	0	632	82	86	4	25,810	26,403	26,794	390
0020	20	177	177	0	0	0	0	0	0	0	0	0	0	0	0	0	20	177	177	0
0031	64	1,613	1,191	-422	0	0	0	0	0	0	0	0	0	0	0	0	64	1,613	1,191	-422
0032	128	131	0	-131	0	0	0	0	0	0	0	0	0	0	0	0	128	131	0	-131
0033	39	78	0	-78	0	0	0	0	0	0	0	0	0	0	0	0	39	78	0	-78
0034	1,613	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,613	0	0	0
0035	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
0040	5,943	6,748	9,116	2,368	0	0	0	0	0	0	0	0	514	164	160	-3	6,456	6,912	9,277	2,365
0041	516	2,546	1,675	-871	0	0	0	0	0	1,280	300	-980	0	0	0	0	516	3,826	1,975	-1,851
0070	6,973	951	4,674	3,723	0	0	0	0	0	0	0	0	166	0	0	0	7,139	951	4,674	3,723
Subtotal: NPS	15,293	12,243	16,833	4,589	0	0	0	0	0	1,280	300	-980	679	164	160	-3	15,973	13,687	17,293	3,606
Total budget	40,472	38,564	43,540	4,976	0	0	0	0	0	1,280	300	-980	1,311	246	247	0	41,783	40,090	44,087	3,997

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	290	300	297	-3	0	0	0	0	0	0	0	0	1	0	0	0	291	300	297	-3
0012	46	43	28	-15	0	0	0	0	0	0	0	0	0	2	2	0	46	45	30	-15
Total FTEs	336	343	325	-18	0	0	0	0	0	0	0	0	1	2	2	0	337	345	327	-18

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Program Summary by  
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UCO Office of Unified Communications

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	15,662	17,662	17,656	-7	0	0	0	0	0	0	0	0	15,662	17,662	17,656	-7
0012	1,830	1,990	1,274	-716	0	0	0	0	0	0	0	0	1,830	1,990	1,274	-716
0013	1,922	1,556	1,789	234	0	0	0	0	0	0	0	0	1,922	1,556	1,789	234
0014	4,656	4,280	5,156	876	0	0	0	0	0	0	0	0	4,656	4,280	5,156	876
0015	1,108	833	833	0	0	0	0	0	0	0	0	0	1,108	833	833	0
Subtotal: PS	25,179	26,321	26,707	387	0	0	0	0	0	0	0	0	25,179	26,321	26,707	387
0020	0	0	0	0	0	0	0	0	20	177	177	0	20	177	177	0
0031	64	0	0	0	0	0	0	0	0	1,613	1,191	-422	64	1,613	1,191	-422
0032	128	131	0	-131	0	0	0	0	0	0	0	0	128	131	0	-131
0033	39	78	0	-78	0	0	0	0	0	0	0	0	39	78	0	-78
0034	0	0	0	0	0	0	0	0	1,613	0	0	0	1,613	0	0	0
0035	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
0040	115	7	7	0	0	0	0	0	5,828	6,742	9,109	2,367	5,943	6,748	9,116	2,368
0041	0	0	0	0	0	0	0	0	516	2,546	1,675	-871	516	2,546	1,675	-871
0070	1,162	0	0	0	0	0	0	0	5,811	951	4,674	3,723	6,973	951	4,674	3,723
Subtotal: NPS	1,506	215	7	-208	0	0	0	0	13,787	12,028	16,826	4,798	15,293	12,243	16,833	4,589
Total budget	26,685	26,536	26,715	178	0	0	0	0	13,787	12,028	16,826	4,798	40,472	38,564	43,540	4,976

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	290	300	297	-3	0	0	0	0	0	0	0	0	290	300	297	-3
0012	46	43	28	-15	0	0	0	0	0	0	0	0	46	43	28	-15
Total FTEs	336	343	325	-18	0	0	0	0	0	0	0	0	336	343	325	-18

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
80

UCO Office of Unified Communications

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$26,715	324.81
Subtotal: Local Fund			\$26,715	324.81
Special Purpose Revenue Funds				
	1630	911 & 311 ASSESSMENTS	\$15,826	0.00
	1631	PREPAID WIRELESS 911 CHARGES	\$1,000	0.00
Subtotal: Special Purpose Revenue Funds			\$16,826	0.00
Subtotal: General Fund			\$43,540	324.81
Intra-District Funds				
Intradistrict Funds				
	0700	INTRA-DISTRICT	\$247	2.00
Subtotal: Intradistrict Funds			\$247	2.00
Subtotal: Intra-District Funds			\$247	2.00
Private Funds				
Private Grant Fund				
	8400	PRIVATE GRANT FUND	\$300	0.00
Subtotal: Private Grant Fund			\$300	0.00
Subtotal: Private Funds			\$300	0.00
Total: Office of Unified Communications			\$44,087	326.81

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity

Schedule  
30-PBB

Homeland Security Grants	Name	FTO 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
HOMELAND SECURITY GRANTS (PUBLIC SAFETY)												
	HOMELAND SECURITY GRANTS (POLICE)	FAFA	4,032	0	0	0	0	0	0	0	0	0
	HOMELAND SECURITY GRANTS (FIRE)	FBFB	4,388	0	0	0	0	0	0	0	0	0
	HOMELAND SECURITY GRANTS (OUC)	UCUC	11,759	0	0	0	0	0	0	0	0	0
Subtotal: HOMELAND SECURITY GRANTS (PUBLIC SAFETY)			20,178	0	0	0	0	0	0	0	0	0
HOMELAND SECURITY GRANTS (HUMAN SUPPORT)												
	HOMELAND SECURITY GRANTS (HEALTH)	HCHC	525	0	0	0	0	0	0	0	0	0
Subtotal: HOMELAND SECURITY GRANTS (HUMAN SUPPORT)			525	0	0	0	0	0	0	0	0	0
HOMELAND SECURITY GRANT (GOVT DIRECTION)												
	HOMELAND SECURITY GRANTS (MAYOR)	AAAA	6	0	0	0	0	0	0	0	0	0
	HOMELAND SECURITY GRANTS (SERVE DC)	RSRS	777	0	0	0	0	0	0	0	0	0
Subtotal: HOMELAND SECURITY GRANT (GOVT DIRECTION)			782	0	0	0	0	0	0	0	0	0
HOMELAND SECURITY GRANTS (PUBLIC WORKS)												
	HOMELAND SECURITY GRANTS (DPW)	KTKT	94	0	0	0	0	0	0	0	0	0
Subtotal: HOMELAND SECURITY GRANTS (PUBLIC WORKS)			94	0	0	0	0	0	0	0	0	0
Total: Homeland Security Grants			21,580	0	0	0	0	0	0	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

FT0 Homeland Security Grants

2000 Homeland Security Grants (Public Safety)

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
0015	0	0	0	0	0	0	0	0	0	0	0	0	57	0	0	0	57	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	57	0	0	0	57	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	375	0	0	0	375	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	340	0	0	0	340	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	2,451	0	0	0	2,451	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	-5,253	0	0	0	-5,253	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	22,208	0	0	0	22,208	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	20,121	0	0	0	20,121	0	0	0
Total 2000	0	0	0	0	0	0	0	0	0	0	0	0	20,178	0	0	0	20,178	0	0	0

3000 Homeland Security Grants (Human Support)

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
0041	0	0	0	0	0	0	0	0	0	0	0	0	525	0	0	0	525	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	525	0	0	0	525	0	0	0
Total 3000	0	0	0	0	0	0	0	0	0	0	0	0	525	0	0	0	525	0	0	0

4000 Homeland Security Grant (Govt Direction)

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
0020	0	0	0	0	0	0	0	0	0	0	0	0	54	0	0	0	54	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	120	0	0	0	120	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	564	0	0	0	564	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0	45	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	782	0	0	0	782	0	0	0
Total 4000	0	0	0	0	0	0	0	0	0	0	0	0	782	0	0	0	782	0	0	0

5000 Homeland Security Grants (Public Works)

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
0070	0	0	0	0	0	0	0	0	0	0	0	0	94	0	0	0	94	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	94	0	0	0	94	0	0	0
Total 5000	0	0	0	0	0	0	0	0	0	0	0	0	94	0	0	0	94	0	0	0
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	21,580	0	0	0	21,580	0	0	0

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

FT0 Homeland Security Grants

2000 Homeland Security Grants (Public Safety)

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
0015	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
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	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

3000 Homeland Security Grants (Human Support)

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
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	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 Homeland Security Grant (Govt Direction)

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
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 4000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

5000 Homeland Security Grants (Public Works)

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
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 5000	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



FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41

FTO Homeland Security Grants

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
0015	0	0	0	0	0	0	0	0	0	0	0	0	57	0	0	0	57	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	57	0	0	0	57	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	429	0	0	0	429	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	460	0	0	0	460	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	2,976	0	0	0	2,976	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	-4,689	0	0	0	-4,689	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	22,346	0	0	0	22,346	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	21,523	0	0	0	21,523	0	0	0
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	21,580	0	0	0	21,580	0	0	0

Full Time Employees (FTEs)

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

FTO Homeland Security Grants

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
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: <i>PS</i>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	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)

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Activity Schedule  
30-PBB

Office of Victim Services		FEO 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
Name												
AGENCY MANAGEMENT PROGRAM		1000										
TRAINING AND EMPLOYEE DEVELOPMENT		1015	14	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM			14	0	0	0	0	0	0	0	0	0
OFFICE OF VICTIM SERVICES		2000										
VICTIM SERVICES GRANTS		2010	8,562	0	0	0	0	0	0	0	0	0
Subtotal: OFFICE OF VICTIM SERVICES			8,562	0	0	0	0	0	0	0	0	0
Total: Office of Victim Services			8,576	0	0	0	0	0	0	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

FEO Office of Victim Services

1000 Agency Management Program

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	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0012	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
Total 1000	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0

2000 Office Of Victim Services

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	83	0	0	0	10	0	0	0	0	0	0	0	1	0	0	0	94	0	0	0
0012	181	0	0	0	136	0	0	0	0	0	0	0	15	0	0	0	332	0	0	0
0014	51	0	0	0	35	0	0	0	0	0	0	0	3	0	0	0	90	0	0	0
Subtotal: PS	316	0	0	0	181	0	0	0	0	0	0	0	19	0	0	0	516	0	0	0
0020	0	0	0	0	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0040	4	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0041	2,975	0	0	0	236	0	0	0	0	0	0	0	0	0	0	0	3,211	0	0	0
0050	2,094	0	0	0	1,822	0	0	0	0	0	0	0	904	0	0	0	4,820	0	0	0
Subtotal: NPS	5,072	0	0	0	2,069	0	0	0	0	0	0	0	904	0	0	0	8,046	0	0	0
Total 2000	5,388	0	0	0	2,251	0	0	0	0	0	0	0	923	0	0	0	8,562	0	0	0
Total budget	5,402	0	0	0	2,251	0	0	0	0	0	0	0	923	0	0	0	8,576	0	0	0

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

FEO Office of Victim Services

1000 Agency Management Program

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	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0012	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	14	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
Total 1000	14	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0

2000 Office Of Victim Services

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	50	0	0	0	0	0	0	0	32	0	0	0	83	0	0	0
0012	62	0	0	0	0	0	0	0	120	0	0	0	181	0	0	0
0014	21	0	0	0	0	0	0	0	31	0	0	0	51	0	0	0
Subtotal: PS	133	0	0	0	0	0	0	0	183	0	0	0	316	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0041	2,252	0	0	0	0	0	0	0	723	0	0	0	2,975	0	0	0
0050	-1	0	0	0	0	0	0	0	2,095	0	0	0	2,094	0	0	0
Subtotal: NPS	2,255	0	0	0	0	0	0	0	2,818	0	0	0	5,072	0	0	0
Total 2000	2,388	0	0	0	0	0	0	0	3,000	0	0	0	5,388	0	0	0
Total budget	2,402	0	0	0	0	0	0	0	3,000	0	0	0	5,402	0	0	0

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41

FEO Office of Victim Services

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	95	0	0	0	10	0	0	0	0	0	0	0	1	0	0	0	106	0	0	0
0012	182	0	0	0	136	0	0	0	0	0	0	0	15	0	0	0	333	0	0	0
0014	53	0	0	0	35	0	0	0	0	0	0	0	3	0	0	0	91	0	0	0
Subtotal: PS	330	0	0	0	181	0	0	0	0	0	0	0	19	0	0	0	530	0	0	0
0020	0	0	0	0	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0040	4	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0041	2,975	0	0	0	236	0	0	0	0	0	0	0	0	0	0	0	3,211	0	0	0
0050	2,094	0	0	0	1,822	0	0	0	0	0	0	0	904	0	0	0	4,820	0	0	0
Subtotal: NPS	5,072	0	0	0	2,069	0	0	0	0	0	0	0	904	0	0	0	8,046	0	0	0
Total budget	5,402	0	0	0	2,251	0	0	0	0	0	0	0	923	0	0	0	8,576	0	0	0

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	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0012	2	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Total FTEs	3	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
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FEO Office of Victim Services

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	62	0	0	0	0	0	0	0	32	0	0	0	95	0	0	0
0012	63	0	0	0	0	0	0	0	120	0	0	0	182	0	0	0
0014	22	0	0	0	0	0	0	0	31	0	0	0	53	0	0	0
Subtotal: PS	147	0	0	0	0	0	0	0	183	0	0	0	330	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0041	2,252	0	0	0	0	0	0	0	723	0	0	0	2,975	0	0	0
0050	-1	0	0	0	0	0	0	0	2,095	0	0	0	2,094	0	0	0
Subtotal: MPS	2,255	0	0	0	0	0	0	0	2,818	0	0	0	5,072	0	0	0
Total budget	2,402	0	0	0	0	0	0	0	3,000	0	0	0	5,402	0	0	0

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	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0012	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
Total FTEs	1	0	0	0	0	0	0	0	2	0	0	0	3	0	0	0

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Office of Justice Grants Administration Name	FOO 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
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	-45	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		-45	0	0	0	0	0	0	0	0	0
JUSTICE GRANTS ADMINISTRATION	2000										
GRANTMANAGEMENT	2010	8,664	0	0	0	0	0	0	0	0	0
Subtotal: JUSTICE GRANTS ADMINISTRATION		8,664	0	0	0	0	0	0	0	0	0
Total: Office of Justice Grants Administration		8,619	0	0	0	0	0	0	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

FOO Office of Justice Grants Administration

1000 Agency Management Program

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	-28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-28	0	0	0
0012	-17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-17	0	0	0
Subtotal: PS	-45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-45	0	0	0
Total 1000	-45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-45	0	0	0

2000 Justice Grants Administration

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	-6	0	0	0	89	0	0	0	0	0	0	0	0	0	0	0	82	0	0	0
0012	45	0	0	0	369	0	0	0	0	0	0	0	0	0	0	0	414	0	0	0
0013	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	6	0	0	0	59	0	0	0	0	0	0	0	0	0	0	0	65	0	0	0
0015	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	44	0	0	0	521	0	0	0	0	0	0	0	0	0	0	0	566	0	0	0
0020	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	-3	0	0	0	20	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0041	120	0	0	0	-309	0	0	0	0	0	0	0	0	0	0	0	-189	0	0	0
0050	-67	0	0	0	8,329	0	0	0	0	0	0	0	0	0	0	0	8,262	0	0	0
0070	0	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: NPS	49	0	0	0	8,049	0	0	0	0	0	0	0	0	0	0	0	8,098	0	0	0
Total 2000	94	0	0	0	8,570	0	0	0	0	0	0	0	0	0	0	0	8,664	0	0	0
Total budget	49	0	0	0	8,570	0	0	0	0	0	0	0	0	0	0	0	8,619	0	0	0

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

FOO Office of Justice Grants Administration

1000 Agency Management Program

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	-28	0	0	0	0	0	0	0	0	0	0	0	-28	0	0	0
0012	-17	0	0	0	0	0	0	0	0	0	0	0	-17	0	0	0
Subtotal: PS	-45	0	0	0	0	0	0	0	0	0	0	0	-45	0	0	0
Total 1000	-45	0	0	0	0	0	0	0	0	0	0	0	-45	0	0	0

2000 Justice Grants Administration

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	-6	0	0	0	0	0	0	0	0	0	0	0	-6	0	0	0
0012	45	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	44	0	0	0	0	0	0	0	0	0	0	0	44	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	-3	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
0041	120	0	0	0	0	0	0	0	0	0	0	0	120	0	0	0
0050	-67	0	0	0	0	0	0	0	0	0	0	0	-67	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	49	0	0	0	0	0	0	0	0	0	0	0	49	0	0	0
Total 2000	94	0	0	0	0	0	0	0	0	0	0	0	94	0	0	0
Total budget	49	0	0	0	0	0	0	0	0	0	0	0	49	0	0	0

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
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FOO Office of Justice Grants Administration

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	-35	0	0	0	89	0	0	0	0	0	0	0	0	0	0	0	54	0	0	0
0012	28	0	0	0	369	0	0	0	0	0	0	0	0	0	0	0	397	0	0	0
0013	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	6	0	0	0	59	0	0	0	0	0	0	0	0	0	0	0	65	0	0	0
0015	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	-1	0	0	0	521	0	0	0	0	0	0	0	0	0	0	0	520	0	0	0
0020	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	-3	0	0	0	20	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0041	120	0	0	0	-309	0	0	0	0	0	0	0	0	0	0	0	-189	0	0	0
0050	-67	0	0	0	8,329	0	0	0	0	0	0	0	0	0	0	0	8,262	0	0	0
0070	0	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: NPS	49	0	0	0	8,049	0	0	0	0	0	0	0	0	0	0	0	8,098	0	0	0
Total budget	49	0	0	0	8,570	0	0	0	0	0	0	0	0	0	0	0	8,619	0	0	0

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	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0012	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Total FTEs	0	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

FOO Office of Justice Grants Administration

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	-35	0	0	0	0	0	0	0	0	0	0	0	-35	0	0	0
0012	28	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	-3	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
0041	120	0	0	0	0	0	0	0	0	0	0	0	120	0	0	0
0050	-67	0	0	0	0	0	0	0	0	0	0	0	-67	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	49	0	0	0	0	0	0	0	0	0	0	0	49	0	0	0
Total budget	49	0	0	0	0	0	0	0	0	0	0	0	49	0	0	0

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
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

OFFICE OF DEPUTY MAYOR FOR PS & JUSTICE Name	FQO 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
ADMINISTRATIVE MANAGEMENT PROGRAM	1000										
FLEET MANAGEMENT	1070	0	3	3	0	3	0	3	0	0	0
PERFORMANCE MANAGEMENT	1090	295	649	494	-155	494	0	494	0	0	0
Subtotal: ADMINISTRATIVE MANAGEMENT PROGRAM		295	652	497	-155	497	0	497	0	0	0
AGENCY OVERSIGHT	2000										
AGENCY EVALUATION	2100	1	0	0	0	0	0	0	0	0	0
HOMELAND SECURITY GRANTS (DMPSJ)	FQFQ	72	210	212	2	20	0	20	0	0	192
Subtotal: AGENCY OVERSIGHT		73	210	212	2	20	0	20	0	0	192
ACCESS TO JUSTICE	2200										
ACCESS TO JUSTICE	2201	0	2,951	3,002	51	3,002	0	3,002	0	0	0
LOAN REPAYMNET ASSISTANCE PROGRAM	2202	0	299	498	199	498	0	498	0	0	0
Subtotal: ACCESS TO JUSTICE		0	3,250	3,500	250	3,500	0	3,500	0	0	0
HOMELAND SECURITY/CONTINUITY OF OPS PLAN	3000										
CONTINUITY OF OPERATION PLAN	3100	0	12	17	5	17	0	17	0	0	0
Subtotal: HOMELAND SECURITY/CONTINUITY OF OPS PLAN		0	12	17	5	17	0	17	0	0	0
COLLABORATION AND PLANNING	4000										
PUBLIC SAFETY & JUSTICE PLNG CLUSTER MTG	4100	0	0	0	0	0	0	0	0	0	0
Subtotal: COLLABORATION AND PLANNING		0	0	0	0	0	0	0	0	0	0
OFFICE OF VICTIM SERVICES	4200										
VICTIM SERVICES GRANTS	4201	0	10,118	9,955	-163	5,792	1,954	7,747	2,208	0	0
Subtotal: OFFICE OF VICTIM SERVICES		0	10,118	9,955	-163	5,792	1,954	7,747	2,208	0	0
RESEARCH, ANALYSIS, AND EVALUATION	5000										
FUNDING AND RESEARCH OPPORTUNITIES	5100	0	0	0	0	0	0	0	0	0	0
Subtotal: RESEARCH, ANALYSIS, AND EVALUATION		0	0	0	0	0	0	0	0	0	0
JUSTICE GRANTS ADMINISTRATION	5300										
GRANTS MANAGEMENT	5301	0	8,094	4,298	-3,795	1,190	0	1,190	3,108	0	0
Subtotal: JUSTICE GRANTS ADMINISTRATION		0	8,094	4,298	-3,795	1,190	0	1,190	3,108	0	0
CORRECTIONS INFORMATION COUNCIL	6000										
COMPREHENSIVE INSPECTION OF DC PRISONERS	6100	0	130	128	-2	128	0	128	0	0	0

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

OFFICE OF DEPUTY MAYOR FOR PS & JUSTICE Name	FQ0 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
Subtotal: CORRECTIONS INFORMATION COUNCIL		0	130	128	-2	128	0	128	0	0	0
MOTOR VEHICLE THEFT PREVENTION COMM	7000										
MOTOR VEHICLE THEFT PREVENTION	7100	0	250	0	-250	0	0	0	0	0	0
Subtotal: MOTOR VEHICLE THEFT PREVENTION COMM		0	250	0	-250	0	0	0	0	0	0
Total: OFFICE OF DEPUTY MAYOR FOR PS & JUSTICE		368	22,716	18,608	-4,108	11,144	1,954	13,099	5,317	0	192

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

FQO OFFICE OF DEPUTY MAYOR FOR PS & JUSTICE

1000 Administrative Management Program

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	243	365	360	-5	0	0	0	0	0	0	0	0	0	0	0	0	243	365	360	-5
0012	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	32	62	67	5	0	0	0	0	0	0	0	0	0	0	0	0	32	62	67	5
Subtotal: PS	281	428	427	-1	0	0	0	0	0	0	0	0	0	0	0	0	281	428	427	-1
0020	1	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	1	6	6	0
0031	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
0040	8	15	61	46	0	0	0	0	0	0	0	0	0	0	0	0	8	15	61	46
0041	0	200	0	-200	0	0	0	0	0	0	0	0	0	0	0	0	0	200	0	-200
0070	5	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	5	2	2	0
Subtotal: NPS	14	224	70	-154	0	0	0	0	0	0	0	0	0	0	0	0	14	224	70	-154
Total 1000	295	652	497	-155	0	0	0	0	0	0	0	0	0	0	0	0	295	652	497	-155

2000 Agency Oversight

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	0	8	8	0	0	0	0	0	0	0	0	4	170	76	-94	4	170	85	-85
0012	0	0	8	8	0	0	0	0	0	0	0	0	62	0	76	76	62	0	85	85
0014	1	0	3	3	0	0	0	0	0	0	0	0	6	29	28	-1	7	29	31	2
Subtotal: PS	1	0	20	20	0	0	0	0	0	0	0	0	72	199	181	-18	73	199	201	2
0020	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0040	-4	0	0	0	0	0	0	0	0	0	0	0	0	11	11	0	-4	11	11	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	11	11	0	0	11	11	0
Total 2000	1	0	20	20	0	0	0	0	0	0	0	0	72	210	192	-18	73	210	212	2

2200 Access To Justice

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
0041	0	3,150	3,150	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,150	3,150	0
0050	0	100	350	250	0	0	0	0	0	0	0	0	0	0	0	0	0	100	350	250
Subtotal: NPS	0	3,250	3,500	250	0	0	0	0	0	0	0	0	0	0	0	0	0	3,250	3,500	250
Total 2200	0	3,250	3,500	250	0	0	0	0	0	0	0	0	0	0	0	0	0	3,250	3,500	250

3000 Homeland Security/Continuity Of Ops Plan

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
0020	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	0
0040	0	4	10	5	0	0	0	0	0	0	0	0	0	0	0	0	0	4	10	5
Subtotal: NPS	0	12	17	5	0	0	0	0	0	0	0	0	0	0	0	0	0	12	17	5

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Program Summary by  
Comptroller Source Group

Schedule  
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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
Total 3000	0	12	17	5	0	0	0	0	0	0	0	0	0	0	0	0	0	12	17	5

4000 Collaboration And Planning

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
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 4000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

4200 Office Of Victim Services

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	108	108	1	0	0	10	10	0	0	0	0	0	0	0	0	0	108	118	10
0012	0	304	306	2	0	106	88	-18	0	0	0	0	0	0	0	0	0	410	393	-16
0014	0	70	77	7	0	18	18	0	0	0	0	0	0	0	0	0	0	88	95	7
Subtotal: PS	0	482	491	9	0	124	115	-8	0	0	0	0	0	0	0	0	0	606	606	0
0020	0	0	0	0	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10	0
0031	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
0040	0	0	0	0	0	10	13	3	0	0	0	0	0	0	0	0	0	10	13	3
0050	0	7,082	7,253	172	0	2,411	2,070	-341	0	0	0	0	0	0	0	0	0	9,492	9,323	-169
Subtotal: NPS	0	7,082	7,256	174	0	2,431	2,093	-338	0	0	0	0	0	0	0	0	0	9,512	9,349	-164
Total 4200	0	7,564	7,747	183	0	2,555	2,208	-346	0	0	0	0	0	0	0	0	0	10,118	9,955	-163

5000 Research, Analysis, And Evaluation

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
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 5000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

5300 Justice Grants Administration

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	2	2	0	0	170	218	48	0	0	0	0	0	0	0	0	0	172	220	48
0012	0	54	34	-20	0	321	473	152	0	0	0	0	0	0	0	0	0	375	507	132
0014	0	10	7	-3	0	84	82	-1	0	0	0	0	0	0	0	0	0	93	89	-4
0015	0	0	0	0	0	11	0	-11	0	0	0	0	0	0	0	0	0	11	0	-11
Subtotal: PS	0	66	43	-23	0	586	773	187	0	0	0	0	0	0	0	0	0	652	816	164



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Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

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
0020	0	0	0	0	0	21	34	13	0	0	0	0	0	0	0	0	0	21	34	13
0031	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
0040	0	0	23	23	0	42	70	27	0	0	0	0	0	0	0	0	0	42	93	51
0050	0	121	1,121	1,000	0	7,250	2,232	-5,018	0	0	0	0	0	0	0	0	0	7,371	3,353	-4,018
0070	0	0	0	0	0	8	0	-8	0	0	0	0	0	0	0	0	0	8	0	-8
Subtotal: NPS	0	121	1,147	1,026	0	7,321	2,335	-4,986	0	0	0	0	0	0	0	0	0	7,442	3,482	-3,960
Total 5300	0	187	1,190	1,003	0	7,907	3,108	-4,799	0	0	0	0	0	0	0	0	0	8,094	4,298	-3,795

6000 Corrections Information Council

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	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50
0012	0	38	0	-38	0	0	0	0	0	0	0	0	0	0	0	0	0	38	0	-38
0014	0	7	9	3	0	0	0	0	0	0	0	0	0	0	0	0	0	7	9	3
Subtotal: PS	0	45	59	15	0	0	0	0	0	0	0	0	0	0	0	0	0	45	59	15
0040	0	85	69	-17	0	0	0	0	0	0	0	0	0	0	0	0	0	85	69	-17
Subtotal: NPS	0	85	69	-17	0	0	0	0	0	0	0	0	0	0	0	0	0	85	69	-17
Total 6000	0	130	128	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	130	128	-2

7000 Motor Vehicle Theft Prevention Comm

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
0050	0	250	0	-250	0	0	0	0	0	0	0	0	0	0	0	0	0	250	0	-250
Subtotal: NPS	0	250	0	-250	0	0	0	0	0	0	0	0	0	0	0	0	0	250	0	-250
Total 7000	0	250	0	-250	0	0	0	0	0	0	0	0	0	0	0	0	0	250	0	-250
Total budget	296	12,044	13,099	1,055	0	10,462	5,317	-5,145	0	0	0	0	72	210	192	-18	368	22,716	18,608	-4,108

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Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

FQO OFFICE OF DEPUTY MAYOR FOR PS & JUSTICE

1000 Administrative Management Program

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	243	365	360	-5	0	0	0	0	0	0	0	0	243	365	360	-5
0012	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	32	62	67	5	0	0	0	0	0	0	0	0	32	62	67	5
Subtotal: PS	281	428	427	-1	0	0	0	0	0	0	0	0	281	428	427	-1
0020	1	6	6	0	0	0	0	0	0	0	0	0	1	6	6	0
0031	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2	0
0040	8	15	61	46	0	0	0	0	0	0	0	0	8	15	61	46
0041	0	200	0	-200	0	0	0	0	0	0	0	0	0	200	0	-200
0070	5	2	2	0	0	0	0	0	0	0	0	0	5	2	2	0
Subtotal: NPS	14	224	70	-154	0	0	0	0	0	0	0	0	14	224	70	-154
Total 1000	295	652	497	-155	0	0	0	0	0	0	0	0	295	652	497	-155

2000 Agency Oversight

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	0	8	8	0	0	0	0	0	0	0	0	0	0	8	8
0012	0	0	8	8	0	0	0	0	0	0	0	0	0	0	8	8
0014	1	0	3	3	0	0	0	0	0	0	0	0	1	0	3	3
Subtotal: PS	1	0	20	20	0	0	0	0	0	0	0	0	1	0	20	20
0020	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0040	-4	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 2000	1	0	20	20	0	0	0	0	0	0	0	0	1	0	20	20

2200 Access To Justice

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
0041	0	3,150	3,150	0	0	0	0	0	0	0	0	0	0	3,150	3,150	0
0050	0	100	350	250	0	0	0	0	0	0	0	0	0	100	350	250
Subtotal: NPS	0	3,250	3,500	250	0	0	0	0	0	0	0	0	0	3,250	3,500	250
Total 2200	0	3,250	3,500	250	0	0	0	0	0	0	0	0	0	3,250	3,500	250

3000 Homeland Security/Continuity Of Ops Plan

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
0020	0	8	8	0	0	0	0	0	0	0	0	0	0	8	8	0
0040	0	4	10	5	0	0	0	0	0	0	0	0	0	4	10	5
Subtotal: NPS	0	12	17	5	0	0	0	0	0	0	0	0	0	12	17	5

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Program Summary by  
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Schedule  
40G-PBB

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
Total 3000	0	12	17	5	0	0	0	0	0	0	0	0	0	12	17	5

4000 Collaboration And Planning

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
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 4000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

4200 Office Of Victim Services

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	108	108	1	0	0	0	0	0	0	0	0	0	108	108	1
0012	0	304	306	2	0	0	0	0	0	0	0	0	0	304	306	2
0014	0	70	77	7	0	0	0	0	0	0	0	0	0	70	77	7
Subtotal: PS	0	482	491	9	0	0	0	0	0	0	0	0	0	482	491	9
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	3,199	5,299	2,100	0	0	0	0	0	3,883	1,954	-1,928	0	7,082	7,253	172
Subtotal: NPS	0	3,199	5,301	2,102	0	0	0	0	0	3,883	1,954	-1,928	0	7,082	7,256	174
Total 4200	0	3,681	5,792	2,111	0	0	0	0	0	3,883	1,954	-1,928	0	7,564	7,747	183

5000 Research, Analysis, And Evaluation

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
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 5000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

5300 Justice Grants Administration

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	2	2	0	0	0	0	0	0	0	0	0	0	2	2	0
0012	0	54	34	-20	0	0	0	0	0	0	0	0	0	54	34	-20
0014	0	10	7	-3	0	0	0	0	0	0	0	0	0	10	7	-3
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	66	43	-23	0	0	0	0	0	0	0	0	0	66	43	-23

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Program Summary by  
Comptroller Source Group

Schedule  
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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
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
0040	0	0	23	23	0	0	0	0	0	0	0	0	0	0	23	23
0050	0	121	1,121	1,000	0	0	0	0	0	0	0	0	0	121	1,121	1,000
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	121	1,147	1,026	0	0	0	0	0	0	0	0	0	121	1,147	1,026
Total 5300	0	187	1,190	1,003	0	0	0	0	0	0	0	0	0	187	1,190	1,003

6000 Corrections Information Council

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	0	50	50	0	0	0	0	0	0	0	0	0	0	50	50
0012	0	38	0	-38	0	0	0	0	0	0	0	0	0	38	0	-38
0014	0	7	9	3	0	0	0	0	0	0	0	0	0	7	9	3
Subtotal: PS	0	45	59	15	0	0	0	0	0	0	0	0	0	45	59	15
0040	0	85	69	-17	0	0	0	0	0	0	0	0	0	85	69	-17
Subtotal: NPS	0	85	69	-17	0	0	0	0	0	0	0	0	0	85	69	-17
Total 6000	0	130	128	-2	0	0	0	0	0	0	0	0	0	130	128	-2

7000 Motor Vehicle Theft Prevention Comm

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
0050	0	250	0	-250	0	0	0	0	0	0	0	0	0	250	0	-250
Subtotal: NPS	0	250	0	-250	0	0	0	0	0	0	0	0	0	250	0	-250
Total 7000	0	250	0	-250	0	0	0	0	0	0	0	0	0	250	0	-250
Total budget	296	8,161	11,144	2,983	0	0	0	0	0	3,883	1,954	-1,928	296	12,044	13,099	1,055

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41

FQO OFFICE OF DEPUTY MAYOR FOR PS & JUSTICE

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	243	475	529	54	0	170	227	57	0	0	0	0	4	170	76	-94	247	816	833	17
0012	6	396	348	-48	0	427	561	134	0	0	0	0	62	0	76	76	68	823	986	163
0014	33	149	163	14	0	102	100	-2	0	0	0	0	6	29	28	-1	39	279	291	12
0015	0	0	0	0	0	11	0	-11	0	0	0	0	0	0	0	0	0	11	0	-11
Subtotal: PS	282	1,020	1,040	20	0	710	888	179	0	0	0	0	72	199	181	-18	354	1,929	2,110	181
0020	6	13	13	0	0	31	44	13	0	0	0	0	0	0	0	0	6	44	58	13
0031	0	2	7	5	0	0	0	0	0	0	0	0	0	0	0	0	0	2	7	5
0040	4	104	162	58	0	52	83	30	0	0	0	0	0	11	11	0	4	168	256	88
0041	0	3,350	3,150	-200	0	0	0	0	0	0	0	0	0	0	0	0	0	3,350	3,150	-200
0050	0	7,553	8,724	1,172	0	9,661	4,302	-5,359	0	0	0	0	0	0	0	0	0	17,214	13,026	-4,188
0070	5	2	2	0	0	8	0	-8	0	0	0	0	0	0	0	0	5	9	2	-7
Subtotal: NPS	14	11,024	12,059	1,035	0	9,752	4,428	-5,323	0	0	0	0	0	11	11	0	14	20,787	16,498	-4,289
Total budget	296	12,044	13,099	1,055	0	10,462	5,317	-5,145	0	0	0	0	72	210	192	-18	368	22,716	18,608	-4,108

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	3	4	5	1	0	2	0	-2	0	0	0	0	0	2	1	-1	3	8	6	-2
0012	0	5	4	-1	0	6	7	2	0	0	0	0	0	0	1	1	0	11	12	1
Total FTEs	3	9	9	0	0	8	7	0	0	0	0	0	0	2	2	0	3	19	18	-1

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

FQO OFFICE OF DEPUTY MAYOR FOR PS & JUSTICE

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	243	475	529	54	0	0	0	0	0	0	0	0	243	475	529	54
0012	6	396	348	-48	0	0	0	0	0	0	0	0	6	396	348	-48
0014	33	149	163	14	0	0	0	0	0	0	0	0	33	149	163	14
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	282	1,020	1,040	20	0	0	0	0	0	0	0	0	282	1,020	1,040	20
0020	6	13	13	0	0	0	0	0	0	0	0	0	6	13	13	0
0031	0	2	7	5	0	0	0	0	0	0	0	0	0	2	7	5
0040	4	104	162	58	0	0	0	0	0	0	0	0	4	104	162	58
0041	0	3,350	3,150	-200	0	0	0	0	0	0	0	0	0	3,350	3,150	-200
0050	0	3,670	6,770	3,100	0	0	0	0	0	3,883	1,954	-1,928	0	7,553	8,724	1,172
0070	5	2	2	0	0	0	0	0	0	0	0	0	5	2	2	0
Subtotal: NPS	14	7,141	10,104	2,963	0	0	0	0	0	3,883	1,954	-1,928	14	11,024	12,059	1,035
Total budget	296	8,161	11,144	2,983	0	0	0	0	0	3,883	1,954	-1,928	296	12,044	13,099	1,055

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	3	4	5	1	0	0	0	0	0	0	0	0	3	4	5	1
0012	0	5	4	-1	0	0	0	0	0	0	0	0	0	5	4	-1
Total FTEs	3	9	9	0	0	0	0	0	0	0	0	0	3	9	9	0

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
80

FQ0 OFFICE OF DEPUTY MAYOR FOR PS & JUSTICE

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	BMA001	ED BYRNE MEMORIAL ASSISTANCE GRANT	\$0	0.00
	BMA003	ED BYRNE MEMORIAL ASSISTANCE GRANT F.R.A	\$188	2.14
	BMA11F	FY 2011 BYRNE MEMORIAL ASSISTANCE GRANT	\$557	3.17
	BMA12F	BYRNE MEMORIAL ASSISTANCE GRANT (JAG)	\$1,327	0.50
	CVA11F	CRIME VICTIM ASSISTANCE PROGRAM	\$118	0.00
	CVA12F	VOCA CRIME VICTIMS ASSISTANCE	\$1,269	0.49
	JA9001	FY 2011 JUVENILE ACCOUNTABILITY BLOCK	\$28	0.00
	JAG12F	JUVENILE ACCOUNTABILITY GRANT	\$50	0.00
	JAG13F	JUVENILE ACCOUNTABILITY BLOCK GRANT PROG	\$212	0.11
	JJD12F	FY 2012 TITLE II PROGRAM	\$60	0.00
	JJD13F	TITLE II FORMULA GRANT PROGRAM	\$290	0.04
	JJD402	TITLE V COMMUNITY PREVENTION PROGRAM	\$0	0.00
	JRJL3F	DC JOHN R. JUSTICE STUDENT LOAN REPAYMEN	\$53	0.06
	PAULCF	PAUL COVERDELL	\$190	0.19
	PSN12F	PROJECT SAFE NEIGHBORHOODS	\$63	0.00
	RST11F	RESIDENTIAL SUBSTANCE ABUSE TREATMENT	\$18	0.00
	RST12F	RSAT TREATMENT FOR STATE PRISONERS	\$34	0.00
	SASP4F	SEXUAL ASSAULT SERVICES PROGRAM FY 2012	\$26	0.00
	UAD12F	ENFORCING UNDERAGE DRINKING	\$28	0.00
	UAD13F	UNDERAGE DRINKING LAWS	\$12	0.00
	VOW12F	VAWA STOP FY 2012	\$796	0.59
Subtotal: Federal Grant Fund			\$5,317	7.29
Subtotal: Federal Resources			\$5,317	7.29
General Fund				
Local Fund				
	APPR		\$11,144	9.24
Subtotal: Local Fund			\$11,144	9.24
Special Purpose Revenue Funds				

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
80

FQ0 OFFICE OF DEPUTY MAYOR FOR PS & JUSTICE

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	0620	CRIME VICTIMS ASSISTANCE FUND	\$540	0.00
	0621	DOM VIOLENCE SHELTER&TRANS HOUSING FUND	\$1,415	0.00
Subtotal: Special Purpose Revenue Funds			\$1,954	0.00
Subtotal: General Fund			\$13,099	9.24
Intra-District Funds				
Intradistrict Funds				
	7200	DOMESTIC PREPAREDNESS GRANT - I/D	\$192	1.80
Subtotal: Intradistrict Funds			\$192	1.80
Subtotal: Intra-District Funds			\$192	1.80
Total: OFFICE OF DEPUTY MAYOR FOR PS & JUSTICE			\$18,608	18.33



FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Section 103 Judgments-Public Safety and Justice Name	PJO 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
SECTION 103 JUDGEMENTS PUB SAFETY/JUSTIC	0001	20,445	0	0	0	0	0	0	0	0	0
Subtotal: SECTION 103 JUDGEMENTS PUB SAFETY/JUSTIC		20,445	0	0	0	0	0	0	0	0	0
Total: Section 103 Judgments-Public Safety and Justice		20,445	0	0	0	0	0	0	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

PJ0 Section 103 Judgments-Public Safety and Justice

0001 Section 103 Judgements Pub Safety/Justic

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
0013	12,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12,000	0	0	0
Subtotal: <i>PS</i>	12,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12,000	0	0	0
0050	8,445	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,445	0	0	0
Subtotal: <i>NPS</i>	8,445	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,445	0	0	0
Total 0001	20,445	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20,445	0	0	0
Total budget	20,445	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20,445	0	0	0

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

PJ0 Section 103 Judgments-Public Safety and Justice

0001 Section 103 Judgements Pub Safety/Justic

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
0013	12,000	0	0	0	0	0	0	0	0	0	0	0	12,000	0	0	0
Subtotal: <i>PS</i>	12,000	0	0	0	0	0	0	0	0	0	0	0	12,000	0	0	0
0050	8,445	0	0	0	0	0	0	0	0	0	0	0	8,445	0	0	0
Subtotal: <i>NPS</i>	8,445	0	0	0	0	0	0	0	0	0	0	0	8,445	0	0	0
Total 0001	20,445	0	0	0	0	0	0	0	0	0	0	0	20,445	0	0	0
Total budget	20,445	0	0	0	0	0	0	0	0	0	0	0	20,445	0	0	0

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41

PJ0 Section 103 Judgments-Public Safety and Justice

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
0013	12,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12,000	0	0	0
Subtotal: <i>PS</i>	12,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12,000	0	0	0
0050	8,445	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,445	0	0	0
Subtotal: <i>NPS</i>	8,445	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,445	0	0	0
Total budget	20,445	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20,445	0	0	0

Full Time Employees (FTEs)

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

PJ0 Section 103 Judgments-Public Safety and Justice

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
0013	12,000	0	0	0	0	0	0	0	0	0	0	0	12,000	0	0	0
Subtotal: <i>PS</i>	12,000	0	0	0	0	0	0	0	0	0	0	0	12,000	0	0	0
0050	8,445	0	0	0	0	0	0	0	0	0	0	0	8,445	0	0	0
Subtotal: <i>NPS</i>	8,445	0	0	0	0	0	0	0	0	0	0	0	8,445	0	0	0
Total budget	20,445	0	0	0	0	0	0	0	0	0	0	0	20,445	0	0	0

Full Time Employees (FTEs)



**THE GOVERNMENT OF THE  
DISTRICT OF COLUMBIA**

**Office of the Chief Financial Officer | Office of Budget and Planning**

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