THE GOVERNMENT OF THE DISTRICT OF COLUMBIA

FY 2013 PROPOSED BUDGET AND FINANCIAL PLAN

VOLUME 5 OPERATING APPENDICES – PART II

Public Education System, Human Support Services, Public Works, Financing and Other, and Enterprise and Other Funds

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 5
Operating Appendices - Part II

(Public Education System, Human Support Services, Public Works, Financing and Other, and Enterprise and Other Funds)

Seizing Our Future

Submitted to the

Congress of the United States

by the

Government of the District of Columbia

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

District of Columbia Government

For the Fiscal Year Beginning

October 1, 2010

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.

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

Natwar M. Gandhi
Chief Financial Officer

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
Marion Barry ..... Ward 8

Jennifer Budoff
Budget Director

Office of the Chief Financial Officer

Angell Jacobs
Chief of Staff

Lasana Mack
Deputy Chief Financial Officer
Office of Finance and Treasury

Anthony F. Pompa
Deputy Chief Financial Officer
Office of Financial Operations and Systems

Fitzroy Lee
Deputy Chief Financial Officer
Office of Revenue Analysis

Stephen Cordi
Deputy Chief Financial Officer
Office of Tax and Revenue

David Tseng
General Counsel

Patricia Gracyalny
Assistant General Counsel

Associate Chief Financial Officers

Delicia V. Moore (Acting)
Human Support Services

Cyril Byron, Jr.
Economic Development and Regulation

George Dines
Government Services

Angelique Hayes
Public Safety and Justice

Mohamed Mohamed
Government Operations
Education Agencies

Deloras Shepherd
Primary and Secondary Education

Office of the CIO

David Shive, Interim Chief Information Officer
Lillian Copelin, Deputy CIO
Narayan Ayyagari

Office of Budget and Planning

Gordon McDonald
Deputy Chief Financial Officer

Lakeia Williams, Executive Assistant

James Spaulding
Associate Deputy Chief Financial Officer

Budget Administration

Eric Cannady, Director
Sunday Okparaocha, Deputy Director
Stacy-Ann White, Deputy Director
Renee Waddy, Executive Assistant

Team Leaders
Joshua Agbebakun
Ernest Chukwuma
Randall Myers
William Powell
Janice Walker

Budget Administration Analysts
Rasheed Dawodu
Lee Hayward
Benjamin Iyun
Robin Moore
Seblewengel Mulaw
Charles Pryor
Naila Tengra
Alex Tessema
Linda W. Williams

Financial Planning and Analysis

Leticia Stephenson, Director
David Kobes
Duane Smith

Financial Management Services and Operations

Sumita Chaudhuri, Director
Robert Johnson
Darryl Miller
Carlotta Osorio
Sue Taing

Margaret Myers, Office and Production Manager
Travis Allen
Sharon Nelson

Capital Improvements Program

David Clark, Director
Sherrie Greenfield
Omar Herzi
Bharat Kothari
Joseph Wolfe

Council of the District of Columbia

Office of Budget Director

Angela D. Joyner, Deputy Budget Director
Public Education
Economic Development and Regulation

Michelle Dee, Budget Analyst
Public Works
Human Support Services
Capital Improvements Program

Thomas Moir, Budget Counsel
Public Safety and Justice
Budget Request Act
Budget Support Act

Averil Carraway, Budget Analyst
Governmental Direction and Support

Executive Office of the Mayor

Mayor's Office of Budget and Finance

Kenneth Evans
Deputy Director
Human Support Services

Susan Banta
Senior Budget Analyst
Economic Development and Regulation
Revenue Analysis

Chris Murray
Senior Budget Analyst
Governmental Direction and Support
Budget Request Act

Tiffanie Thompson
Budget Analyst
Public Works
Human Support

Theodore Jutras
Capital City Fellow, Budget Analyst
Capital Improvements Program

John McGaw
Director
Capital Improvements Programs

Justin Constantino
Senior Budget Analyst
Public Education
Budget Support Act

Gizele Richards
Budget Analyst
Public Safety and Justice
Federal Payments

Deborah Kelly
Contract and Reprogramming Specialist
Human Support Services

Brandon White
Budget Clerk
Budget Support Act

Photo: Lateef Mangum, D.C. Government

FY 2013 Proposed Budget and Financial Plan

Volume 5

Operating Appendices - Part II
(by Appropriation Title)

Contents

Operating Appendices by Appropriation Title
(Public Education System, Human Support Services, Public Works, Financing and Other and Enterprise and Other Funds)

D. Public Education System

1. District of Columbia Public Schools (GA) D-1
2. Teachers' Retirement System (GX) D-19
3. Office of the State Superintendent of Education (GD) D-25
4. District of Columbia Public Charter Schools (GC) D-48
5. University of the District of Columbia Subsidy Account (GG) D-54
6. District of Columbia Public Library (CE) D-60
7. District of Columbia Public Charter School Board (GB) D-71
8. Deputy Mayor for Education (GW) D-77
9. Office of Public Education Facilities Modernization (GM) D-83
10. Non-Public Tuition (GN) D-93
11. Special Education Transportation (GO) D-99
12. Section 103 Judgements-Public Education System (PE) D-110

E. Human Support Services

1. Department of Human Services (JA) E-1
2. Child and Family Services Agency (RL) E-12
3. Department of Mental Health (RM) E-24
4. Department of Health (HC) E-38
5. Department of Parks and Recreation (HA) E-56
6. D.C. Office on Aging (BY) E-70
7. Unemployment Compensation Fund (BH) E-78
8. Employees' Compensation Fund (BG) E-84
9. Office of Human Rights (HM) E-90
10. Office on Latino Affairs (BZ) E-96
11. Children and Youth Investment Collaborative (JY) E-104
12. Office on Asian and Pacific Islander Affairs (AP) E-110
13. Office of Veterans' Affairs (VA) E-116
14. Department of Youth Rehabilitation Services (JZ) E-122
15. Department on Disability Services (JM) E-133
16. Department of Health Care Finance (HT) E-143
17. Deputy Mayor for Health and Human Services (HG) E-158
18. Section 103 Judgements- Human Services (HS) E-164

F. Public Works

1. Department of Public Works (KT) F-1
2. Department of Transportation (KA) F-12
3. Department of Motor Vehicles (KV) F-28
4. District Department of the Environment (KG) F-39
5. D.C. Taxicab Commission (TC) F-56
6. Washington Metropolitan Area Transit Commission (KC) F-64
7. Washington Metropolitan Area Transit Authority (KE) F-70
8. School Transit Subsidy (KD) F-76

G. Financing and Other

1. Debt Service (DS, ZA, CP, ZB, SM, DT) G-1
2. Settlements and Judgments (ZH) G-37
3. John A. Wilson Building Fund (ZZ) G-43
4. Non-Departmental (DO) G-49
5. Emergency Planning and Security Fund (EP) G-55
6. Master Equipment Lease/Purchase Program (EL) G-61
7. Emergency and Contingency Reserve Funds (SV) G-67
8. Pay-As-You-Go Capital Fund (PA) G-73
9. District Retiree Health Contribution (RH) G-79
10. Baseball Transfer-Dedicated Taxes (BO) G-85
11. Highway Transportation Fund -- Transfers (KZ) G-90
12. Convention Center Transfer Dedicated Taxes (EZ) G-96
13. TIF and PILOT Transfer Dedicated Taxes (TZ) G-102

H. Enterprise and Other Funds

1. Water and Sewer Authority (LA) H-1
2. Washington Aqueduct (LB) H-7
3. D.C. Lottery and Charitable Games Control Board (DC) H-13
4. District of Columbia Retirement Board (DY) H-22
5. Washington Convention Center Authority (ES) H-28
6. Housing Finance Agency (HF) H-34
7. University of the District of Columbia (GF) H-40
8. D.C. Public Library Agency Trust (UW) H-55
9. Unemployment Insurance Trust Fund (UI) H-61
10. Housing Production Trust Fund (UZ) H-67
11. Tax Increment Financing (TIF) Program (TX) H-73
12. Ballpark Revenue Fund (BK) H-79
13. Not for Profit Hospital Corporation (HW) H-85
14. Repayment of PILOT Financing (TY) H-91
15. DC Tobacco Settlement Financing Corporation TF) H-97

Volumes Bound Separately

Volume 1 - FY 2013 Proposed Budget and Financial Plan - *Executive Summary*
Volume 2 - FY 2013 Proposed Budget and Financial Plan - *Agency Budget Chapters – Part I*
Volume 3 - FY 2013 Proposed Budget and Financial Plan - *Agency Budget Chapters – Part II*
Volume 4 - FY 2013 Proposed Budget and Financial Plan - *Operating Appendices – Part 1*
Volume 6 - FY 2013 Proposed Budget and Financial Plan - *FY 2013 – FY 2018 Capital Improvements Plan (Including Highway Trust Fund)*

Public Education System

District of Columbia Public Schools Name	GA0 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	14,712	9,417	9,368	-49	9,163	0	9,163	0	205	0
TRAINING/EMPLOYEE DEVELOPMENT (CENTRAL)	1015	10	0	0	0	0	0	0	0	0	0
LABOR MANAGEMENT AND PARTNERSHIPS	1017	281	887	692	-195	692	0	692	0	0	0
CONTRACTING AND PROCUREMENT	1045	1,840	2,084	1,585	-499	1,463	122	1,585	0	0	0
PURCHASE REPORTS	1050	49	1,300	0	-1,300	0	0	0	0	0	0
LEASE ADMINISTRATION	1060	0	5,500	0	-5,500	0	0	0	0	0	0
COMMUNICATIONS	1080	1,527	8,647	887	-7,759	883	0	883	0	0	4
PERFORMANCE MANAGEMENT	1090	1,285	4,287	2,698	-1,589	1,545	0	1,545	891	0	261
FINANCIAL SERVICES/BUSINESS OPERATIONS	1095	739	776	1,268	493	728	541	1,268	0	0	0
RISK MANAGEMENT	1110	605	678	725	47	725	0	725	0	0	0
LEGAL	1120	6,581	0	5,500	5,500	5,500	0	5,500	0	0	0
SPECIAL EDUCATION-LOCAL FUNDED	1400	-12	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		27,616	33,575	22,724	-10,851	20,699	663	21,362	891	205	266
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	1,228	1,888	1,337	-551	1,203	0	1,203	134	0	0
ACCOUNTING OPERATIONS	120F	2,141	2,177	1,986	-191	1,848	0	1,848	138	0	0
ACFO OPERATIONS	130F	791	795	712	-83	664	0	664	48	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		4,159	4,860	4,036	-824	3,716	0	3,716	320	0	0
SCHOOL SYSTEM MAGEMENT	1500										
SCHOOL LEADERSHIP	1501	33,228	23,121	28,468	5,347	28,080	0	28,080	0	0	388
SCHOOL ADMINISTRATIVE SUPPORT	1502	27,150	21,783	16,741	-5,042	16,626	0	16,626	0	0	115
SCHOOL BASED ADMINISTRATION	1510	223	0	0	0	0	0	0	0	0	0
SCHOOL OPERATIONS SUPPORT	1520	4,643	4,616	2,989	-1,627	2,280	709	2,989	0	0	0
MANAGEMENT,DIRECTION & OVERSIGHT	1540	4,434	9,729	8,463	-1,265	7,511	0	7,511	47	0	905
SCHOOL TRANSFORMATION	1550	3,557	0	3,903	3,903	0	0	0	0	0	3,903
Subtotal: SCHOOL SYSTEM MAGEMENT		73,234	59,249	60,564	1,316	54,498	709	55,207	47	0	5,311
INSTRUCTIONAL PROGRAMS	2000										
GENERAL EDUCATION	2100	279,172	271,780	287,260	15,479	221,456	0	221,456	36,600	0	29,203
ALTERNATIVE EDUCATION	2120	7,791	7,424	5,962	-1,461	5,687	0	5,687	0	0	275

District of Columbia Public Schools Name	GA0 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
SUBSTITUTE TEACHERS	2140	4,506	2,029	3,263	1,234	3,263	0	3,263	0	0	0
GIFTED AND TALENTED	2150	1,611	1,132	0	-1,132	0	0	0	0	0	0
EARLY CHILDHOOD EDUCATION	2200	38,415	49,184	49,274	91	39,009	0	39,009	6,630	3,636	0
ESL/BILINGUAL EDUCATION	2300	20,296	24,792	22,094	-2,698	21,566	0	21,566	0	0	527
VOCATIONAL EDUCATION	2400	2,223	2,170	2,281	111	0	0	0	0	0	2,281
AFTERSCHOOL PROGRAMS	2500	16,937	10,567	7,068	-3,499	0	285	285	0	0	6,783
SUMMER SCHOOL PROGRAMS	2600	3,660	4,596	2,350	-2,245	2,350	0	2,350	0	0	0
TEXTBOOK PROGRAM	2700	2,355	2,946	2,648	-298	2,648	0	2,648	0	0	0
LIBRARY & MEDIA	2750	770	727	367	-360	367	0	367	0	0	0
EVENING CREDIT RECOVERY	2800	117	0	905	905	905	0	905	0	0	0
INSTRUCTIONAL TECH AND SYSTEM SUPPORT	2900	19,142	8,628	15,186	6,557	6,701	8,485	15,186	0	0	0
Subtotal: INSTRUCTIONAL PROGRAMS		396,995	385,974	398,658	12,684	303,953	8,770	312,722	43,230	3,636	39,070
SPECIAL EDUCATION LOCAL	3000										
SPECIAL EDUCATION INSTRUCTION	3030	55,762	122,850	109,732	-13,118	107,161	0	107,161	0	0	2,571
SPECIAL EDUCATION CLASSROOM SUPPORT	3040	532	0	0	0	0	0	0	0	0	0
OSE STRATEGIC MANAGEMENT	3070	5,200	3,369	213	-3,156	213	0	213	0	0	0
OSE OPERATIONS	3080	532	1,551	1,697	146	603	0	603	0	0	1,094
OSE FINANCIAL MANAGEMENT	3090	893	1,455	1,004	-451	218	0	218	0	0	786
SPECIAL ED LOCAL PROGRAM AND SERVICES	3100	13	0	0	0	0	0	0	0	0	0
SPECIAL EDUCATION LOCAL ADMINISTRATION	3200	122	0	0	0	0	0	0	0	0	0
OSE INFORMATION MANAGEMENT	3300	4,251	1,105	431	-674	362	0	362	0	0	70
OSE RESOLUTION	3310	6,671	7,466	8,429	963	3,138	0	3,138	0	0	5,291
OSE NON-PUBLIC PLACEMENTS	3320	4,175	4,665	158	-4,507	0	0	0	0	0	158
OSE RELATED SERVICES	3330	38,316	7,404	2,841	-4,563	1,631	0	1,631	0	0	1,210
OSE INCLUSIVE ACADEMIC PROGRAMS	3340	1,940	2,535	10,332	7,796	5,883	0	5,883	0	0	4,448
OSE CENTRAL OFFICE SUPPORT	3350	1,048	1,155	527	-628	477	0	477	0	0	50
OSE SCHOOL SUPPORT	3370	3,717	481	146	-334	146	0	146	0	0	0
OSE EARLY STAGES	3380	2,844	6,563	7,487	924	6,258	0	6,258	0	0	1,228
OSE EXTENDED SCHOOL YEAR	3390	742	0	1,467	1,467	1,467	0	1,467	0	0	0
SPECIAL EDUCATION CAPACITY BUILDING	3510	0	0	15,925	15,925	15,925	0	15,925	0	0	0

District of Columbia Public Schools Name	GA0 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: SPECIAL EDUCATION LOCAL		126,759	160,599	160,390	-209	143,483	0	143,483	0	0	16,907
INSTRUCTIONAL SUPPORT SERVICES	4000										
CURRICULUM DEVELOPMENT & IMPLEMENTATION	4200	3,631	1,390	7,710	6,320	4,778	0	4,778	0	0	2,931
PROFESSIONAL DEVELOPMENT PROGRAMS	4300	9,639	13,354	4,481	-8,873	992	0	992	0	0	3,489
TRANSPORTATION	4400	169	399	391	-8	350	0	350	0	0	41
LOCAL GRANTS ADMINISTRATION	4600	5,841	4,970	2,952	-2,018	361	215	576	707	0	1,668
EDUCATIONAL ASSESSMENT & ACCOUNTABILITY	4620	5,196	7,008	7,156	148	6,177	0	6,177	0	0	979
MASTER EDUCATOR	4800	2,004	0	4,996	4,996	0	0	0	0	0	4,996
Subtotal: INSTRUCTIONAL SUPPORT SERVICES		26,479	27,121	27,685	564	12,659	215	12,874	707	0	14,104
TITLE 1 GRANT	4101										
EDUCATIONAL PROGRAMS-SCHOOLS	4055	0	0	0	0	0	0	0	0	0	0
Subtotal: TITLE 1 GRANT		0	0	0	0	0	0	0	0	0	0
STUDENT SUPPORT SERVICES	5000										
STUDENT HEARINGS	5060	195	552	890	338	890	0	890	0	0	0
STUDENT SUPPORT SERVICES	5070	2,725	1,460	286	-1,174	286	0	286	0	0	0
SCHOOL SOCIAL & PSYCHOLOGICAL SERVICES	5120	192	368	92	-276	92	0	92	0	0	0
HEALTH SERVICES	5200	1,591	1,309	1,398	90	984	0	984	0	0	414
YOUTH ENGAGEMENT	5350	1,582	435	1,791	1,356	768	0	768	0	0	1,024
TRANSITORY SERVICES	5400	194	167	155	-11	79	0	79	0	0	76
ATHLETICS	5500	3,488	3,268	3,766	498	3,605	0	3,605	0	0	161
COCURRICULUM/EXTRA-CURRICULAR ACTIVITIES	5700	1,999	2,928	1,901	-1,027	918	982	1,901	0	0	0
PARENT RESOURCE CENTERS	5910	1,525	955	1,492	536	1,108	0	1,108	0	0	384
SCHOOL-BASED PARTNERSHIPS	5920	5,690	1,274	0	-1,274	0	0	0	0	0	0
STUDENT ATTENDANCE	5930	597	411	1,372	961	1,372	0	1,372	0	0	0
Subtotal: STUDENT SUPPORT SERVICES		19,777	13,126	13,142	17	10,102	982	11,084	0	0	2,058
NON-INSTRUCTIONAL SUPPORT SERVICES	6000										
CUSTODIAL SERVICES	6100	26,199	22,439	24,041	1,601	24,041	0	24,041	0	0	0
FOOD SERVICES	6300	37,175	31,505	33,532	2,027	7,935	100	8,035	0	0	25,496
SECURITY SERVICES	6400	16,900	15,590	12,665	-2,926	12,420	245	12,665	0	0	0
PUBLIC UTILITIES	6600	38,003	44,074	49,488	5,414	49,414	71	49,485	0	0	3

District of Columbia Public Schools Name	GA0 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
DATA INTEGRITY & BUSINESS SYSTEMS IMPROV	6700	857	0	0	0	0	0	0	0	0	0
LOGISTICS- MAIL,PRINTING & DUPLICATING	6800	4,602	4,331	3,334	-997	3,256	54	3,310	0	0	24
Subtotal: NON-INSTRUCTIONAL SUPPORT SERVICES		123,737	117,939	123,059	5,120	97,067	469	97,536	0	0	25,524
OTHER STATE FUNCTIONS	8000										
CORRECTION SYSTEM INSTRUCTIONAL PROGRAMS	8300	1,985	0	1,583	1,583	0	0	0	0	0	1,583
Subtotal: OTHER STATE FUNCTIONS		1,985	0	1,583	1,583	0	0	0	0	0	1,583
NON-PROGRAMMATIC DEPARTMENTS	9090										
PASS THROUGHS&SUB-GRANTS TO CHARTER/PRI.	9093	-4	0	0	0	0	0	0	0	0	0
YR END CLOSE	9960	-4	0	0	0	0	0	0	0	0	0
PAYROLL DEFAULT PROGRAM	9980	0	0	0	0	0	0	0	0	0	0
Subtotal: NON-PROGRAMMATIC DEPARTMENTS		-8	0	0	0	0	0	0	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
		37	0	0	0	0	0	0	0	0	0
Subtotal:		37	0	0	0	0	0	0	0	0	0
Total: District of Columbia Public Schools		800,771	802,443	811,842	9,399	646,176	11,808	657,984	45,195	3,841	104,822

GA0 District of Columbia Public Schools

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	6,802	9,087	9,531	444	1,585	0	0	0	70	59	0	-59	2,037	390	0	-390	10,495	9,535	9,531	-4
0012	221	228	173	-55	14	0	0	0	0	0	0	0	0	0	0	0	234	228	173	-55
0013	149	0	236	236	131	0	0	0	1,239	0	205	205	0	0	0	0	1,519	0	441	441
0014	1,208	1,563	1,668	105	304	0	0	0	13	10	0	-10	219	65	0	-65	1,745	1,638	1,668	30
0015	41	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	42	0	0	0
Subtotal: *PS*	8,421	10,878	11,609	731	2,034	0	0	0	1,323	69	205	136	2,258	455	0	-455	14,036	11,402	11,814	412
0020	381	463	437	-26	480	0	0	0	37	0	0	0	12	60	2	-58	910	523	439	-85
0040	718	6,598	6,633	34	0	0	0	0	0	0	0	0	148	5	0	-5	866	6,603	6,633	29
0041	2,857	6,031	2,560	-3,472	392	0	891	891	0	0	0	0	7,713	6,137	261	-5,876	10,961	12,168	3,712	-8,456
0050	723	80	43	-37	0	0	0	0	0	0	0	0	0	0	0	0	723	80	43	-37
0070	116	2,755	80	-2,675	5	0	0	0	0	0	0	0	0	44	3	-40	121	2,798	83	-2,715
Subtotal: *NPS*	4,794	15,928	9,753	-6,175	877	0	891	891	37	0	0	0	7,872	6,245	266	-5,980	13,580	22,173	10,910	-11,263
Total 1000	13,215	26,806	21,362	-5,444	2,911	0	891	891	1,359	69	205	136	10,130	6,700	266	-6,435	27,616	33,575	22,724	-10,851

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	3,092	3,666	2,880	-786	0	0	273	273	0	0	0	0	0	0	0	0	3,092	3,666	3,153	-513
0013	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0
0014	785	615	491	-124	0	0	47	47	0	0	0	0	0	0	0	0	785	615	538	-77
0015	33	0	21	21	0	0	0	0	0	0	0	0	0	0	0	0	33	0	21	21
Subtotal: *PS*	3,959	4,281	3,392	-889	0	0	320	320	0	0	0	0	0	0	0	0	3,959	4,281	3,711	-569
0020	37	68	68	0	0	0	0	0	0	0	0	0	0	0	0	0	37	68	68	0
0040	5	75	50	-25	0	0	0	0	0	0	0	0	0	0	0	0	5	75	50	-25
0041	177	368	168	-200	-27	0	0	0	0	0	0	0	0	0	0	0	150	368	168	-200
0070	8	68	38	-30	0	0	0	0	0	0	0	0	0	0	0	0	8	68	38	-30
Subtotal: *NPS*	227	579	324	-255	-27	0	0	0	0	0	0	0	0	0	0	0	200	579	324	-255
Total 100F	4,187	4,860	3,716	-1,144	-27	0	320	320	0	0	0	0	0	0	0	0	4,159	4,860	4,036	-824

1500 School System Magement

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	41,751	27,730	44,518	16,788	38	0	40	40	24	0	0	0	14,907	17,758	1,260	-16,498	56,720	45,488	45,818	330
0012	529	373	358	-15	0	0	0	0	0	0	0	0	44	167	0	-167	574	540	358	-182
0013	760	0	0	0	15	0	0	0	0	0	0	0	64	168	1	-167	839	168	1	-167
0014	6,848	4,716	8,004	3,288	12	0	7	7	4	0	0	0	2,014	3,008	213	-2,795	8,877	7,724	8,224	500
0015	205	133	65	-67	0	0	0	0	0	0	0	0	20	0	0	0	226	133	65	-67
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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*	50,093	32,952	52,945	19,994	65	0	47	47	28	0	0	0	17,049	21,101	1,473	-19,627	67,236	54,052	54,466	413
0020	116	83	40	-43	0	0	0	0	0	0	0	0	267	59	7	-52	383	142	47	-95
0040	62	44	285	241	0	0	0	0	0	0	0	0	108	145	10	-135	170	189	295	106
0041	2,050	1,662	1,897	235	-2	0	0	0	0	0	0	0	3,317	3,158	3,816	658	5,366	4,820	5,713	893
0070	69	38	40	2	0	0	0	0	0	0	0	0	10	8	4	-4	79	46	44	-2
Subtotal: *NPS*	2,297	1,826	2,262	435	-2	0	0	0	0	0	0	0	3,703	3,370	3,837	467	5,998	5,196	6,099	902
Total 1500	52,390	34,778	55,207	20,429	63	0	47	47	28	0	0	0	20,752	24,471	5,311	-19,160	73,234	59,249	60,564	1,316

2000 Instructional 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	211,401	229,764	215,907	-13,857	28,141	18,363	20,692	2,329	9,730	8,094	1,996	-6,098	18,365	8,687	21,538	12,851	267,638	264,907	260,133	-4,775
0012	22,727	18,591	19,463	872	451	83	332	248	137	140	82	-58	5,472	6,616	2,510	-4,106	28,787	25,430	22,386	-3,044
0013	6,775	1,152	7,202	6,051	596	0	1	1	7,055	10,387	0	-10,387	-13	102	4,003	3,901	14,413	11,641	11,206	-435
0014	30,163	41,719	40,032	-1,687	3,162	3,095	3,542	447	1,241	1,382	349	-1,032	1,498	2,568	4,090	1,522	36,065	48,764	48,014	-751
0015	89	0	0	0	0	0	0	0	65	0	0	0	6	0	0	0	161	0	0	0
0099	-5	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	-6	0	0	0
Subtotal: *PS*	271,150	291,226	282,604	-8,621	32,351	21,542	24,567	3,025	18,229	20,003	2,427	-17,575	25,328	17,973	32,141	14,168	347,057	350,743	341,739	-9,004
0020	4,585	4,860	4,046	-813	3,117	638	483	-155	474	2	228	226	244	704	291	-413	8,420	6,203	5,048	-1,156
0031	0	0	49	49	0	18	12	-7	0	0	0	0	0	0	7	7	0	18	68	49
0034	0	0	0	0	0	0	34	34	0	0	0	0	0	0	0	0	0	0	34	34
0040	1,922	221	98	-124	712	334	428	94	131	645	274	-371	1,902	278	343	65	4,667	1,478	1,143	-335
0041	13,402	5,204	14,146	8,941	930	520	899	379	226	0	575	575	7,548	9,949	3,833	-6,117	22,106	15,673	19,451	3,778
0050	5,703	5,314	5,530	216	4	375	16,807	16,432	0	82	133	51	0	19	0	-19	5,707	5,790	22,470	16,680
0070	6,931	5,518	6,249	731	670	104	0	-104	86	2	0	-2	1,351	443	2,456	2,013	9,038	6,068	8,705	2,637
Subtotal: *NPS*	32,544	21,118	30,118	9,001	5,433	1,990	18,663	16,672	917	731	1,209	478	11,045	11,392	6,929	-4,463	49,938	35,231	56,919	21,688
Total 2000	303,694	312,343	312,722	379	37,783	23,532	43,230	19,697	19,145	20,734	3,636	-17,098	36,372	29,365	39,070	9,705	396,995	385,974	398,658	12,684

3000 Special Education Local

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	58,420	98,979	99,470	490	2,962	2,656	0	-2,656	0	0	0	0	9,481	8,732	6,593	-2,139	70,862	110,368	106,063	-4,305
0012	1,459	4,656	3,649	-1,008	0	0	0	0	0	0	0	0	0	0	0	0	1,458	4,656	3,649	-1,008
0013	1,648	0	0	0	183	0	0	0	0	0	0	0	300	0	0	0	2,131	0	0	0
0014	8,529	17,344	17,588	244	326	446	0	-446	0	0	0	0	1,166	1,465	1,122	-343	10,021	19,255	18,710	-545
0015	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0099	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	-1	0	0	0
Subtotal: *PS*	70,082	120,980	120,706	-273	3,471	3,102	0	-3,102	0	0	0	0	10,945	10,197	7,715	-2,482	84,498	134,279	128,422	-5,858
0020	436	562	2,121	1,559	0	0	0	0	0	0	0	0	1,755	666	185	-481	2,191	1,228	2,306	1,079
0034	0	0	16	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	16

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	6	239	634	394	0	0	0	0	0	0	0	0	61	0	157	157	66	239	790	551
0041	25,684	11,689	18,748	7,059	0	0	0	0	0	0	0	0	13,850	12,246	8,847	-3,399	39,534	23,936	27,595	3,659
0070	83	596	1,258	662	0	0	0	0	0	0	0	0	388	321	3	-318	471	917	1,261	344
Subtotal: *NPS*	26,208	13,086	22,777	9,691	0	0	0	0	0	0	0	0	16,053	13,233	9,192	-4,042	42,261	26,320	31,969	5,649
Total 3000	96,290	134,066	143,483	9,417	3,471	3,102	0	-3,102	0	0	0	0	26,998	23,431	16,907	-6,524	126,759	160,599	160,390	-209

4000 Instructional 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	1,214	3,274	3,988	714	1,118	315	523	209	188	340	0	-340	7,660	5,298	7,207	1,909	10,180	9,227	11,718	2,492
0012	12	28	0	-28	80	51	51	0	96	0	0	0	55	50	126	76	243	130	177	47
0013	89	0	67	67	24	0	0	0	4	0	0	0	336	323	669	346	452	323	736	413
0014	206	554	686	132	211	61	98	36	43	57	0	-57	991	897	1,253	355	1,451	1,570	2,036	466
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0099	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	3	0	0	0
Subtotal: *PS*	1,520	3,857	4,741	884	1,434	427	672	245	330	397	0	-397	9,045	6,569	9,255	2,686	12,329	11,250	14,668	3,418
0020	72	80	156	77	21	0	10	10	0	0	0	0	177	173	186	13	270	253	352	100
0040	1,279	1,594	1,562	-32	370	315	25	-290	0	0	0	0	655	2,176	3,042	866	2,304	4,085	4,629	544
0041	2,638	7,405	6,360	-1,045	1,560	1,218	0	-1,218	0	0	0	0	6,983	2,814	1,392	-1,422	11,180	11,436	7,751	-3,685
0050	54	0	0	0	80	0	0	0	0	0	0	0	1	0	0	0	135	0	0	0
0070	209	63	55	-8	30	0	0	0	0	0	0	0	22	34	230	196	261	97	285	188
Subtotal: *NPS*	4,251	9,141	8,133	-1,008	2,061	1,533	35	-1,498	0	0	0	0	7,838	5,197	4,850	-347	14,150	15,871	13,018	-2,853
Total 4000	5,772	12,998	12,874	-124	3,495	1,961	707	-1,253	330	397	0	-397	16,883	11,765	14,104	2,339	26,479	27,121	27,685	564

4101 Title 1 Grant

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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 4101	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

5000 Student 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	6,659	6,414	6,346	-68	504	67	0	-67	20	57	0	-57	871	718	1,150	433	8,055	7,256	7,496	240
0012	44	41	34	-7	0	0	0	0	9	0	0	0	50	0	0	0	103	41	34	-7
0013	390	807	564	-244	4	0	0	0	0	0	0	0	3	144	161	18	397	951	725	-226
0014	985	1,083	1,088	5	66	11	0	-11	6	10	0	-10	148	120	194	74	1,205	1,224	1,282	58
0015	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: *PS*	8,083	8,345	8,032	-313	575	79	0	-79	35	67	0	-67	1,073	982	1,506	524	9,765	9,472	9,537	66

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	446	266	94	-172	0	0	0	0	0	0	0	0	337	286	410	125	783	552	504	-48
0031	0	0	0	0	0	0	0	0	0	0	0	0	6	0	7	7	6	0	7	7
0040	693	54	540	486	191	0	0	0	0	0	0	0	80	198	75	-123	963	252	615	363
0041	2,109	576	1,909	1,333	1,228	371	0	-371	0	0	0	0	3,527	938	60	-878	6,864	1,886	1,969	83
0050	264	861	510	-351	0	0	0	0	0	0	0	0	0	0	0	0	264	861	510	-351
0070	636	85	0	-85	411	0	0	0	0	0	0	0	85	19	0	-19	1,132	104	0	-104
Subtotal: *NPS*	4,147	1,841	3,052	1,211	1,830	371	0	-371	0	0	0	0	4,035	1,441	553	-889	10,012	3,654	3,605	-49
Total 5000	12,230	10,186	11,084	898	2,404	450	0	-450	35	67	0	-67	5,108	2,423	2,058	-365	19,777	13,126	13,142	17

6000 Non-Instructional 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	20,071	19,929	21,213	1,284	0	0	0	0	0	0	0	0	0	0	0	0	20,071	19,929	21,213	1,284
0012	57	275	211	-64	0	0	0	0	0	0	0	0	0	0	0	0	57	275	211	-64
0013	860	2,348	778	-1,570	0	0	0	0	0	0	0	0	0	253	3	-250	860	2,601	782	-1,820
0014	5,629	3,390	3,624	233	0	0	0	0	0	0	0	0	0	0	0	0	5,629	3,390	3,624	233
0015	1,839	1,042	822	-220	0	0	0	0	0	0	0	0	0	0	0	0	1,839	1,042	822	-220
Subtotal: *PS*	28,457	26,984	26,648	-336	0	0	0	0	0	0	0	0	-1	253	3	-250	28,456	27,237	26,651	-586
0020	1,487	1,855	1,771	-84	0	0	0	0	0	0	0	0	0	0	0	0	1,487	1,855	1,771	-84
0030	29,800	30,306	37,702	7,397	0	0	0	0	0	0	0	0	0	571	0	-571	29,800	30,877	37,702	6,825
0031	2,796	3,080	3,448	367	0	0	0	0	0	0	0	0	0	0	0	0	2,796	3,080	3,448	367
0032	5,121	6,059	6,399	340	0	0	0	0	0	0	0	0	0	404	0	-404	5,121	6,463	6,399	-64
0033	0	196	0	-196	0	0	0	0	0	0	0	0	0	0	0	0	0	196	0	-196
0034	235	463	247	-217	0	0	0	0	0	0	0	0	0	0	0	0	235	463	247	-217
0035	51	395	533	138	0	0	0	0	0	0	0	0	0	0	0	0	51	395	533	138
0040	5	130	202	71	0	0	0	0	0	0	0	0	0	0	0	0	5	130	202	71
0041	33,187	17,888	20,486	2,598	857	0	0	0	0	0	0	0	21,666	29,250	25,520	-3,730	55,710	47,138	46,007	-1,131
0070	76	104	100	-4	0	0	0	0	0	0	0	0	0	0	0	0	76	104	100	-4
Subtotal: *NPS*	72,758	60,477	70,888	10,411	857	0	0	0	0	0	0	0	21,666	30,225	25,520	-4,705	95,281	90,702	96,408	5,705
Total 6000	101,214	87,461	97,536	10,075	857	0	0	0	0	0	0	0	21,665	30,479	25,524	-4,955	123,737	117,939	123,059	5,120

8000 Other State Functions

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	208	0	0	0	0	0	0	0	0	0	0	0	1,545	0	1,354	1,354	1,753	0	1,354	1,354
0013	0	0	0	0	0	0	0	0	0	0	0	0	13	0	1	1	13	0	1	1
0014	0	0	0	0	0	0	0	0	0	0	0	0	225	0	227	227	225	0	227	227
Subtotal: *PS*	208	0	0	0	0	0	0	0	0	0	0	0	1,783	0	1,583	1,583	1,991	0	1,583	1,583
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
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	-5	0	0	0	-5	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	-6	0	0	0	-6	0	0	0
Total 8000	208	0	0	0	0	0	0	0	0	0	0	0	1,777	0	1,583	1,583	1,985	0	1,583	1,583

9090 Non-Programmatic Departments

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	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	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Subtotal: *PS*	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	-5	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0	-8	0	0	0
Subtotal: *NPS*	-5	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0	-8	0	0	0
Total 9090	-4	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0	-8	0	0	0

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
0011	0	0	0	0	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	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

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	37	0	0	0	0	0	0	0	37	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	37	0	0	0	0	0	0	0	37	0	0	0
Total	0	0	0	0	0	0	0	0	37	0	0	0	0	0	0	0	37	0	0	0
Total budget	589,196	623,497	657,984	34,487	50,958	29,045	45,195	16,150	20,935	21,267	3,841	-17,426	139,682	128,634	104,822	-23,812	800,771	802,443	811,842	9,399

GA0 District of Columbia Public Schools

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	6,802	9,087	9,531	444	0	0	0	0	0	0	0	0	6,802	9,087	9,531	444
0012	221	228	173	-55	0	0	0	0	0	0	0	0	221	228	173	-55
0013	149	0	236	236	0	0	0	0	0	0	0	0	149	0	236	236
0014	1,208	1,563	1,668	105	0	0	0	0	0	0	0	0	1,208	1,563	1,668	105
0015	41	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0
Subtotal: *PS*	8,421	10,878	11,609	731	0	0	0	0	0	0	0	0	8,421	10,878	11,609	731
0020	158	236	142	-95	0	0	0	0	223	227	296	69	381	463	437	-26
0040	718	6,597	6,573	-24	0	0	0	0	0	2	60	58	718	6,598	6,633	34
0041	2,197	1,108	2,277	1,170	0	0	0	0	660	4,924	282	-4,642	2,857	6,031	2,560	-3,472
0050	723	80	43	-37	0	0	0	0	0	0	0	0	723	80	43	-37
0070	116	92	55	-37	0	0	0	0	0	2,663	25	-2,638	116	2,755	80	-2,675
Subtotal: *NPS*	3,911	8,112	9,090	978	0	0	0	0	883	7,816	663	-7,153	4,794	15,928	9,753	-6,175
Total 1000	12,332	18,990	20,699	1,709	0	0	0	0	883	7,816	663	-7,153	13,215	26,806	21,362	-5,444

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	3,092	3,666	2,880	-786	0	0	0	0	0	0	0	0	3,092	3,666	2,880	-786
0013	50	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0
0014	785	615	491	-124	0	0	0	0	0	0	0	0	785	615	491	-124
0015	33	0	21	21	0	0	0	0	0	0	0	0	33	0	21	21
Subtotal: *PS*	3,959	4,281	3,392	-889	0	0	0	0	0	0	0	0	3,959	4,281	3,392	-889
0020	37	68	68	0	0	0	0	0	0	0	0	0	37	68	68	0
0040	5	75	50	-25	0	0	0	0	0	0	0	0	5	75	50	-25
0041	177	368	168	-200	0	0	0	0	0	0	0	0	177	368	168	-200
0070	8	68	38	-30	0	0	0	0	0	0	0	0	8	68	38	-30
Subtotal: *NPS*	227	579	324	-255	0	0	0	0	0	0	0	0	227	579	324	-255
Total 100F	4,187	4,860	3,716	-1,144	0	0	0	0	0	0	0	0	4,187	4,860	3,716	-1,144

1500 School System Magement

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	41,751	27,730	44,518	16,788	0	0	0	0	0	0	0	0	41,751	27,730	44,518	16,788
0012	529	373	358	-15	0	0	0	0	0	0	0	0	529	373	358	-15
0013	760	0	0	0	0	0	0	0	0	0	0	0	760	0	0	0
0014	6,848	4,716	8,004	3,288	0	0	0	0	0	0	0	0	6,848	4,716	8,004	3,288
0015	205	133	65	-67	0	0	0	0	0	0	0	0	205	133	65	-67
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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*	50,093	32,952	52,945	19,994	0	0	0	0	0	0	0	0	50,093	32,952	52,945	19,994
0020	116	83	40	-43	0	0	0	0	0	0	0	0	116	83	40	-43
0040	62	44	285	241	0	0	0	0	0	0	0	0	62	44	285	241
0041	1,526	1,024	1,188	164	0	0	0	0	524	638	709	71	2,050	1,662	1,897	235
0070	69	38	40	2	0	0	0	0	0	0	0	0	69	38	40	2
Subtotal: *NPS*	1,773	1,189	1,553	364	0	0	0	0	524	638	709	71	2,297	1,826	2,262	435
Total 1500	51,866	34,140	54,498	20,358	0	0	0	0	524	638	709	71	52,390	34,778	55,207	20,429

2000 Instructional 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	211,401	229,764	215,907	-13,857	0	0	0	0	0	0	0	0	211,401	229,764	215,907	-13,857
0012	22,727	18,591	19,463	872	0	0	0	0	0	0	0	0	22,727	18,591	19,463	872
0013	6,775	1,152	7,202	6,051	0	0	0	0	0	0	0	0	6,775	1,152	7,202	6,051
0014	30,163	41,719	40,032	-1,687	0	0	0	0	0	0	0	0	30,163	41,719	40,032	-1,687
0015	89	0	0	0	0	0	0	0	0	0	0	0	89	0	0	0
0099	-5	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
Subtotal: *PS*	271,150	291,226	282,604	-8,621	0	0	0	0	0	0	0	0	271,150	291,226	282,604	-8,621
0020	4,273	4,360	3,761	-598	0	0	0	0	312	500	285	-215	4,585	4,860	4,046	-813
0031	0	0	49	49	0	0	0	0	0	0	0	0	0	0	49	49
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	1,900	221	98	-124	0	0	0	0	22	0	0	0	1,922	221	98	-124
0041	13,314	5,204	5,661	457	0	0	0	0	88	0	8,485	8,485	13,402	5,204	14,146	8,941
0050	5,703	5,314	5,530	216	0	0	0	0	0	0	0	0	5,703	5,314	5,530	216
0070	6,931	5,518	6,249	731	0	0	0	0	0	0	0	0	6,931	5,518	6,249	731
Subtotal: *NPS*	32,121	20,618	21,348	731	0	0	0	0	422	500	8,770	8,270	32,544	21,118	30,118	9,001
Total 2000	303,272	311,843	303,953	-7,891	0	0	0	0	422	500	8,770	8,270	303,694	312,343	312,722	379

3000 Special Education Local

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	58,420	98,979	99,470	490	0	0	0	0	0	0	0	0	58,420	98,979	99,470	490
0012	1,459	4,656	3,649	-1,008	0	0	0	0	0	0	0	0	1,459	4,656	3,649	-1,008
0013	1,648	0	0	0	0	0	0	0	0	0	0	0	1,648	0	0	0
0014	8,529	17,344	17,588	244	0	0	0	0	0	0	0	0	8,529	17,344	17,588	244
0015	26	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	70,082	120,980	120,706	-273	0	0	0	0	0	0	0	0	70,082	120,980	120,706	-273
0020	436	562	2,121	1,559	0	0	0	0	0	0	0	0	436	562	2,121	1,559
0034	0	0	16	16	0	0	0	0	0	0	0	0	0	0	16	16
0040	6	239	634	394	0	0	0	0	0	0	0	0	6	239	634	394

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	25,684	11,689	18,748	7,059	0	0	0	0	0	0	0	0	25,684	11,689	18,748	7,059
0070	83	596	1,258	662	0	0	0	0	0	0	0	0	83	596	1,258	662
Subtotal: *NPS*	26,208	13,086	22,777	9,691	0	0	0	0	0	0	0	0	26,208	13,086	22,777	9,691
Total 3000	96,290	134,066	143,483	9,417	0	0	0	0	0	0	0	0	96,290	134,066	143,483	9,417

4000 Instructional 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	1,214	3,274	3,988	714	0	0	0	0	0	0	0	0	1,214	3,274	3,988	714
0012	12	28	0	-28	0	0	0	0	0	0	0	0	12	28	0	-28
0013	89	0	67	67	0	0	0	0	0	0	0	0	89	0	67	67
0014	206	554	686	132	0	0	0	0	0	0	0	0	206	554	686	132
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,520	3,857	4,741	884	0	0	0	0	0	0	0	0	1,520	3,857	4,741	884
0020	72	80	156	77	0	0	0	0	0	0	0	0	72	80	156	77
0040	1,279	1,594	1,542	-52	0	0	0	0	0	0	20	20	1,279	1,594	1,562	-32
0041	2,638	7,405	6,165	-1,240	0	0	0	0	0	0	195	195	2,638	7,405	6,360	-1,045
0050	54	0	0	0	0	0	0	0	0	0	0	0	54	0	0	0
0070	209	63	55	-8	0	0	0	0	0	0	0	0	209	63	55	-8
Subtotal: *NPS*	4,251	9,141	7,918	-1,223	0	0	0	0	0	0	215	215	4,251	9,141	8,133	-1,008
Total 4000	5,772	12,998	12,659	-339	0	0	0	0	0	0	215	215	5,772	12,998	12,874	-124

4101 Title 1 Grant

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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 4101	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

5000 Student 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	5,828	5,128	5,594	466	0	0	0	0	831	1,286	752	-534	6,659	6,414	6,346	-68
0012	44	41	34	-7	0	0	0	0	0	0	0	0	44	41	34	-7
0013	356	807	564	-244	0	0	0	0	34	0	0	0	390	807	564	-244
0014	914	867	962	95	0	0	0	0	71	216	126	-90	985	1,083	1,088	5
0015	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: *PS*	7,147	6,843	7,154	310	0	0	0	0	936	1,501	878	-623	8,083	8,345	8,032	-313
0020	446	266	94	-172	0	0	0	0	0	0	0	0	446	266	94	-172

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	693	54	540	486	0	0	0	0	0	0	0	0	693	54	540	486
0041	2,109	576	1,804	1,229	0	0	0	0	0	0	104	104	2,109	576	1,909	1,333
0050	264	861	510	-351	0	0	0	0	0	0	0	0	264	861	510	-351
0070	636	85	0	-85	0	0	0	0	0	0	0	0	636	85	0	-85
Subtotal: *NPS*	4,147	1,841	2,948	1,107	0	0	0	0	0	0	104	104	4,147	1,841	3,052	1,211
Total 5000	11,294	8,685	10,102	1,417	0	0	0	0	936	1,501	982	-519	12,230	10,186	11,084	898

6000 Non-Instructional 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	20,071	19,929	21,213	1,284	0	0	0	0	0	0	0	0	20,071	19,929	21,213	1,284
0012	57	275	211	-64	0	0	0	0	0	0	0	0	57	275	211	-64
0013	860	2,348	778	-1,570	0	0	0	0	0	0	0	0	860	2,348	778	-1,570
0014	5,629	3,390	3,624	233	0	0	0	0	0	0	0	0	5,629	3,390	3,624	233
0015	1,839	1,042	822	-220	0	0	0	0	0	0	0	0	1,839	1,042	822	-220
Subtotal: *PS*	28,457	26,984	26,648	-336	0	0	0	0	0	0	0	0	28,457	26,984	26,648	-336
0020	1,487	1,855	1,771	-84	0	0	0	0	0	0	0	0	1,487	1,855	1,771	-84
0030	29,800	30,186	37,632	7,446	0	0	0	0	0	120	71	-49	29,800	30,306	37,702	7,397
0031	2,796	3,080	3,448	367	0	0	0	0	0	0	0	0	2,796	3,080	3,448	367
0032	5,121	6,059	6,399	340	0	0	0	0	0	0	0	0	5,121	6,059	6,399	340
0033	0	196	0	-196	0	0	0	0	0	0	0	0	0	196	0	-196
0034	235	463	247	-217	0	0	0	0	0	0	0	0	235	463	247	-217
0035	51	395	533	138	0	0	0	0	0	0	0	0	51	395	533	138
0040	5	130	202	71	0	0	0	0	0	0	0	0	5	130	202	71
0041	32,597	16,782	20,188	3,406	0	0	0	0	590	1,106	298	-808	33,187	17,888	20,486	2,598
0070	76	104	0	-104	0	0	0	0	0	0	100	100	76	104	100	-4
Subtotal: *NPS*	72,168	59,251	70,418	11,167	0	0	0	0	590	1,226	469	-757	72,758	60,477	70,888	10,411
Total 6000	100,624	86,235	97,067	10,831	0	0	0	0	590	1,226	469	-757	101,214	87,461	97,536	10,075

8000 Other State Functions

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	208	0	0	0	0	0	0	0	0	0	0	0	208	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*	208	0	0	0	0	0	0	0	0	0	0	0	208	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

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 8000	208	0	0	0	0	0	0	0	0	0	0	0	208	0	0	0

9090 Non-Programmatic Departments

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 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	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0013	-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*	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0041	-5	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
Subtotal: *NPS*	-5	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
Total 9090	-4	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0

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
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	585,839	611,817	646,176	34,359	0	0	0	0	3,356	11,680	11,808	128	589,196	623,497	657,984	34,487

GA0 District of Columbia Public Schools

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	349,622	398,842	403,853	5,010	34,349	21,402	21,528	127	10,033	8,550	1,996	-6,554	54,866	41,582	39,103	-2,479	448,870	470,376	466,480	-3,896
0012	25,048	24,192	23,888	-304	545	135	383	248	242	140	82	-58	5,621	6,833	2,635	-4,198	31,456	31,300	26,988	-4,312
0013	10,718	4,307	8,848	4,540	954	0	1	1	8,298	10,387	205	-10,182	702	990	4,839	3,849	20,672	15,684	13,893	-1,792
0014	54,351	70,985	73,182	2,196	4,082	3,614	3,694	80	1,307	1,458	349	-1,109	6,261	8,124	7,098	-1,026	66,001	84,181	84,323	142
0015	2,239	1,175	908	-267	0	0	0	0	65	0	0	0	29	0	0	0	2,333	1,175	908	-267
0099	-5	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	-4	0	0	0
Subtotal: *PS*	441,974	499,501	510,677	11,176	39,930	25,150	25,606	456	19,945	20,536	2,632	-17,903	67,480	57,529	53,675	-3,854	569,328	602,716	592,591	-10,125
0020	7,560	8,236	8,734	498	3,618	638	493	-145	548	2	228	226	2,792	1,948	1,081	-867	14,517	10,823	10,535	-288
0030	29,800	30,306	37,702	7,397	0	0	0	0	0	0	0	0	0	571	0	-571	29,800	30,877	37,702	6,825
0031	2,796	3,080	3,497	416	0	18	12	-7	0	0	0	0	6	0	14	14	2,802	3,099	3,523	424
0032	5,121	6,059	6,399	340	0	0	0	0	0	0	0	0	0	404	0	-404	5,121	6,463	6,399	-64
0033	0	196	0	-196	0	0	0	0	0	0	0	0	0	0	0	0	0	196	0	-196
0034	235	463	263	-201	0	0	34	34	0	0	0	0	0	0	0	0	235	463	297	-167
0035	51	395	533	138	0	0	0	0	0	0	0	0	0	0	0	0	51	395	533	138
0040	4,690	8,955	10,002	1,047	1,272	649	453	-196	131	645	274	-371	2,953	2,802	3,627	825	9,047	13,052	14,356	1,305
0041	82,098	50,824	66,273	15,449	4,939	2,110	1,790	-320	226	0	575	575	64,600	64,492	43,729	-20,763	151,862	117,425	112,367	-5,059
0050	6,744	6,255	6,083	-172	84	375	16,807	16,432	0	82	133	51	1	19	0	-19	6,829	6,731	23,023	16,293
0070	8,127	9,226	7,820	-1,406	1,116	104	0	-104	86	2	0	-2	1,851	869	2,696	1,827	11,180	10,202	10,516	314
Subtotal: *NPS*	147,222	123,996	147,307	23,311	11,029	3,895	19,589	15,694	990	731	1,209	478	72,202	71,105	51,146	-19,959	231,443	199,727	219,251	19,524
Total budget	589,196	623,497	657,984	34,487	50,958	29,045	45,195	16,150	20,935	21,267	3,841	-17,426	139,682	128,634	104,822	-23,812	800,771	802,443	811,842	9,399

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	6,113	6,070	5,995	-75	184	345	283	-62	30	120	30	-90	708	571	528	-42	7,035	7,106	6,837	-269
0012	759	669	641	-28	15	3	9	6	0	3	3	-1	217	147	69	-77	990	822	721	-101
Total FTEs	6,872	6,739	6,636	-104	199	348	292	-56	30	123	33	-91	925	717	597	-120	8,025	7,928	7,558	-370

GA0 District of Columbia Public Schools

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	348,790	397,557	403,101	5,544	0	0	0	0	831	1,286	752	-534	349,622	398,842	403,853	5,010
0012	25,048	24,192	23,888	-304	0	0	0	0	0	0	0	0	25,048	24,192	23,888	-304
0013	10,684	4,307	8,848	4,540	0	0	0	0	34	0	0	0	10,718	4,307	8,848	4,540
0014	54,280	70,769	73,055	2,286	0	0	0	0	71	216	126	-90	54,351	70,985	73,182	2,196
0015	2,239	1,175	908	-267	0	0	0	0	0	0	0	0	2,239	1,175	908	-267
0099	-5	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
Subtotal: *PS*	441,037	498,000	509,799	11,799	0	0	0	0	936	1,501	878	-623	441,974	499,501	510,677	11,176
0020	7,024	7,509	8,154	645	0	0	0	0	535	727	581	-146	7,560	8,236	8,734	498
0030	29,800	30,186	37,632	7,446	0	0	0	0	0	120	71	-49	29,800	30,306	37,702	7,397
0031	2,796	3,080	3,497	416	0	0	0	0	0	0	0	0	2,796	3,080	3,497	416
0032	5,121	6,059	6,399	340	0	0	0	0	0	0	0	0	5,121	6,059	6,399	340
0033	0	196	0	-196	0	0	0	0	0	0	0	0	0	196	0	-196
0034	235	463	263	-201	0	0	0	0	0	0	0	0	235	463	263	-201
0035	51	395	533	138	0	0	0	0	0	0	0	0	51	395	533	138
0040	4,668	8,953	9,922	969	0	0	0	0	22	2	80	78	4,690	8,955	10,002	1,047
0041	80,236	44,157	56,200	12,043	0	0	0	0	1,862	6,667	10,073	3,406	82,098	50,824	66,273	15,449
0050	6,744	6,255	6,083	-172	0	0	0	0	0	0	0	0	6,744	6,255	6,083	-172
0070	8,127	6,563	7,695	1,132	0	0	0	0	0	2,663	125	-2,538	8,127	9,226	7,820	-1,406
Subtotal: *NPS*	144,802	113,817	136,377	22,560	0	0	0	0	2,420	10,179	10,930	751	147,222	123,996	147,307	23,311
Total budget	585,839	611,817	646,176	34,359	0	0	0	0	3,356	11,680	11,808	128	589,196	623,497	657,984	34,487

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	6,101	6,053	5,985	-68	0	0	0	0	12	18	10	-8	6,113	6,070	5,995	-75
0012	759	669	641	-28	0	0	0	0	0	0	0	0	759	669	641	-28
Total FTEs	6,860	6,722	6,626	-96	0	0	0	0	12	18	10	-8	6,872	6,739	6,636	-104

GA0 District of Columbia Public Schools

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	000GAZ	IMPACT AID	$1,646	10.50
	000ZAF	HEADSTART	$6,949	67.39
Subtotal: Federal Grant Fund			$8,595	77.89
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	$36,600	214.16
Subtotal: Federal Payments			$36,600	214.16
Subtotal: Federal Resources			$45,195	292.05
General Fund				
Local Fund				
	APPR		$646,176	6,625.71
Subtotal: Local Fund			$646,176	6,625.71
Special Purpose Revenue Funds				
	0602	ROTC	$982	10.00
	0604	PEPCO	$71	0.00
	0607	CUSTODIAL	$296	0.00
	0608	NONRESIDENT	$709	0.00
	0609	SECURITY	$245	0.00
	0611	CAFETERIA	$442	0.00
	0613	VENDING MACHINE SALES	$54	0.00
	0633	DHHS AFTERSCHOOL PROG-COPAYMENT	$500	0.00
	0634	E-RATE EDUCATION FUND	$8,510	0.00
Subtotal: Special Purpose Revenue Funds			$11,808	10.00
Subtotal: General Fund			$657,984	6,635.71
Intra-District Funds				
Intradistrict Funds				
	0704	BOARD OF ELECTIONS & ETHICS	$24	0.00
	0705	DEPARTMRNT OF HUMAN SERVICES	$400	4.00
	0706	STATE EDUCATION OFFICE	$6,500	128.88

GA0 District of Columbia Public Schools

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	0726	DEPARTMENT OF YOUTH REHABILITAION SVCS	$1,959	21.00
	0727	OSSE - SUB GRANTS TO LEA	$2,536	7.00
	0731	OSSE SUB GRANTS TO LEA - SEC 1003G	$912	0.00
	0733	OSSE SUB GRANTS TO LEA - TITLE 1	$30,796	205.89
	0735	OSSE SUB GRANTS TO LEA - TITLE 2	$7,843	72.55
	0736	OSSE SUB GRANTS TO LEA - TITLE 3	$368	0.00
	0738	OSSE SUB GRANTS TO LEA - TITLE 4 - B	$300	1.00
	0740	OSSE STATE REVENUE MATCH	$400	0.00
	0742	OSSE FOOD SERVICE - LUNCH	$11,720	0.00
	0743	OSSE FOOD SERVICE - BREAKFAST	$5,100	0.00
	0744	OSSE FOOD SERVICE - SUMMER	$550	0.00
	0756	OSSE SPEICAL EDUCATION-IDEA	$11,667	67.00
	0757	OSSE SPEICAL EDUCATION-PRESCHOOL	$128	2.00
	0761	OSSE FOOD SERVICE - FRESH FRUIT & VEG.	$1,126	0.00
	0767	OSSE FOOD SERVICE - FOOD SNACK	$4,823	0.00
	0771	HEALTHY SCHOOLS ACT	$1,300	0.00
	0772	AFTERSCHOOL SNACK AND SUPPER LIEU OF COM	$477	0.00
	0777	RACE TO THE TOP	$6,902	50.00
	0790	EDUCATIONAL ASSESSMENT RESOURCES	$135	2.00
	0792	NEW HEIGHTS PROGRAM - INSTALLATION	$903	12.00
	0796	RACE TO THE TOP - SCHOOL IMPROVEMENT	$2,953	3.00
	0799	FEDERAL MEDICAID TRANSFER	$5,000	21.00
Subtotal: Intradistrict Funds			$104,822	597.32
Subtotal: Intra-District Funds			$104,822	597.32
Private Funds				
Private Grant Fund				
	8400	PRIVATE GRANT FUND	$3,841	32.85
Subtotal: Private Grant Fund			$3,841	32.85
Subtotal: Private Funds			$3,841	32.85
Total: District of Columbia Public Schools			$811,842	7,557.93

Teachers' Retirement System Name	GX0 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
TEACHERS' RETIREMENT SYSTEM	1000										
TEACHERS' RETIREMENT SYSTEM	1100	3,000	3,000	6,407	3,407	6,407	0	6,407	0	0	0
Subtotal: TEACHERS' RETIREMENT SYSTEM		3,000	3,000	6,407	3,407	6,407	0	6,407	0	0	0
Total: Teachers' Retirement System		3,000	3,000	6,407	3,407	6,407	0	6,407	0	0	0

GX0 Teachers' Retirement System

1000 Teachers' 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	3,000	3,000	6,407	3,407	0	0	0	0	0	0	0	0	0	0	0	0	3,000	3,000	6,407	3,407
Subtotal: *NPS*	3,000	3,000	6,407	3,407	0	0	0	0	0	0	0	0	0	0	0	0	3,000	3,000	6,407	3,407
Total 1000	3,000	3,000	6,407	3,407	0	0	0	0	0	0	0	0	0	0	0	0	3,000	3,000	6,407	3,407
Total budget	3,000	3,000	6,407	3,407	0	0	0	0	0	0	0	0	0	0	0	0	3,000	3,000	6,407	3,407

GX0 Teachers' Retirement System

1000 Teachers' 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	3,000	3,000	6,407	3,407	0	0	0	0	0	0	0	0	3,000	3,000	6,407	3,407
Subtotal: *NPS*	3,000	3,000	6,407	3,407	0	0	0	0	0	0	0	0	3,000	3,000	6,407	3,407
Total 1000	3,000	3,000	6,407	3,407	0	0	0	0	0	0	0	0	3,000	3,000	6,407	3,407
Total budget	3,000	3,000	6,407	3,407	0	0	0	0	0	0	0	0	3,000	3,000	6,407	3,407

GX0 Teachers' 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	3,000	3,000	6,407	3,407	0	0	0	0	0	0	0	0	0	0	0	0	3,000	3,000	6,407	3,407
Subtotal: *NPS*	3,000	3,000	6,407	3,407	0	0	0	0	0	0	0	0	0	0	0	0	3,000	3,000	6,407	3,407
Total budget	3,000	3,000	6,407	3,407	0	0	0	0	0	0	0	0	0	0	0	0	3,000	3,000	6,407	3,407

Full Time Employees (FTEs)

GX0 Teachers' 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	3,000	3,000	6,407	3,407	0	0	0	0	0	0	0	0	3,000	3,000	6,407	3,407
Subtotal: *NPS*	3,000	3,000	6,407	3,407	0	0	0	0	0	0	0	0	3,000	3,000	6,407	3,407
Total budget	3,000	3,000	6,407	3,407	0	0	0	0	0	0	0	0	3,000	3,000	6,407	3,407

Full Time Employees (FTEs)

GX0 Teachers' Retirement System

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$6,407	0.00
Subtotal: Local Fund			$6,407	0.00
Subtotal: General Fund			$6,407	0.00
Total: Teachers' Retirement System			$6,407	0.00

Office of the State Superintendent of Education Name	GD0 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										
ACCOUNTING OPERATIONS	110F	480	878	964	86	859	0	859	106	0	0
BUDGET OPERATIONS	120F	522	551	886	335	472	0	472	304	0	110
ACFO OPERATIONS	130F	424	249	236	-13	236	0	236	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		1,426	1,679	2,087	408	1,567	0	1,567	410	0	110
EDUCATIONAL FACILITIES AND PARTNERSHIPS	7000										
PUBLIC CHARTER SCH FIN AND SUPPORT	0700	9,333	0	0	0	0	0	0	0	0	0
Subtotal: EDUCATIONAL FACILITIES AND PARTNERSHIPS		9,333	0	0	0	0	0	0	0	0	0
SUPERINTENDENT OFFICE	A100										
SPECIAL ED REFORM-BLACKMAN JONES	A140	9	0	0	0	0	0	0	0	0	0
Subtotal: SUPERINTENDENT OFFICE		9	0	0	0	0	0	0	0	0	0
DPTY SUPER - BUS & SUPPORT	A200										
NUTRITION SERVICES	A240	9	0	0	0	0	0	0	0	0	0
PUBLIC CHARTER FINANCING AND SUPPORT	A245	6,052	0	0	0	0	0	0	0	0	0
Subtotal: DPTY SUPER - BUS & SUPPORT		6,061	0	0	0	0	0	0	0	0	0
TEACHING & LEARNING	A400										
EARLY CARE & EDUCATION ADMINISTRATION	A430	-3	0	0	0	0	0	0	0	0	0
CHILDCARE PROGRAM DEVELOPMENT	A431	-72	0	0	0	0	0	0	0	0	0
POST SECONDARY EDUC & WORKFORCE READINES	A470	14	0	0	0	0	0	0	0	0	0
CAREER AND TECH EDUCATION	A471	114	0	0	0	0	0	0	0	0	0
ADULT AND FAMILY EDUCATION	A472	-4	0	0	0	0	0	0	0	0	0
GEAR UP	A474	151	0	0	0	0	0	0	0	0	0
DC TAG	A475	1,809	0	0	0	0	0	0	0	0	0
LEAP	A476	0	0	0	0	0	0	0	0	0	0
K-12 SERVICES	A480	-24	0	0	0	0	0	0	0	0	0
FEDERAL GRANT PROGRAMS	A481	-2,774	0	0	0	0	0	0	0	0	0
SPECIAL POPULATNS & COMPETITIVE PROGRAMS	A482	-192	0	0	0	0	0	0	0	0	0
EDUCATOR QUALITY	A487	-291	0	0	0	0	0	0	0	0	0
ENGLISH LANGUAGE LEARNERS	A488	-32	0	0	0	0	0	0	0	0	0
SPECIAL EDUCATION	A490	-37	0	0	0	0	0	0	0	0	0

Office of the State Superintendent of Education Name	GD0 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 EDUCATN TRAINING&TECH ASSISTANCE	A493	-17	0	0	0	0	0	0	0	0	0
SPECIAL EDUCATION-INFANTS AND TODDLERS	A496	-17	0	0	0	0	0	0	0	0	0
Subtotal: TEACHING & LEARNING		-1,375	0	0	0	0	0	0	0	0	0
CHIEF FINANCIAL OFFICER	A500										
FINANCIAL GRANTS MANAGEMENT	A530	0	0	0	0	0	0	0	0	0	0
Subtotal: CHIEF FINANCIAL OFFICER		0	0	0	0	0	0	0	0	0	0
CHIEF INFORMATION OFFICER	A600										
CHIEF INFORMATION OFFICER	A610	-139	0	0	0	0	0	0	0	0	0
Subtotal: CHIEF INFORMATION OFFICER		-139	0	0	0	0	0	0	0	0	0
OFFICE OF THE DIRECTOR	D100										
OFFICE OF THE STATE SUPERINTENDENT	D101	317	283	284	1	284	0	284	0	0	0
OFFICE OF THE CHIEF OF STAFF	D102	29,220	34,223	2,875	-31,347	2,483	0	2,483	392	0	0
OFFICE OF PUBLIC CHARTER FINANCING & SUP	D103	9,117	31,763	0	-31,763	0	0	0	0	0	0
OFFICE OF THE ENTERPRISE DATA MANAGEMENT	D104	0	0	328	328	328	0	328	0	0	0
Subtotal: OFFICE OF THE DIRECTOR		38,654	66,268	3,487	-62,781	3,095	0	3,095	392	0	0
GENERAL EDUCATION TUITION	D200										
FOSTER CARE GENERAL EDUCATION	D201	3,320	2,733	2,733	0	2,733	0	2,733	0	0	0
Subtotal: GENERAL EDUCATION TUITION		3,320	2,733	2,733	0	2,733	0	2,733	0	0	0
OFFICE OF THE CHIEF OPERATION OFFICER	D300										
OFFICE OF THE CHIEF OPERATION OFFICER	D301	5,552	5,664	5,764	100	5,714	0	5,714	50	0	0
STUDENT HEARING OFFICE	D303	2,967	2,689	2,745	56	2,745	0	2,745	0	0	0
HUMAN RESOURCES	D304	518	637	640	2	640	0	640	0	0	0
PROCUREMENT	D305	184	204	205	1	205	0	205	0	0	0
Subtotal: OFFICE OF THE CHIEF OPERATION OFFICER		9,222	9,194	9,353	159	9,303	0	9,303	50	0	0
OFFICE OF THE CHIEF INFORMATION OFFICER	D400										
CHIEF INFORMATION OFFICER	D401	305	270	271	1	271	0	271	0	0	0
KNOWLEDGE MANAGEMENT	D402	448	466	468	2	468	0	468	0	0	0
APPLICATIONS	D403	1,088	1,131	1,130	-1	1,130	0	1,130	0	0	0
INFRASTRUCTURE	D404	862	543	544	2	544	0	544	0	0	0
PROJECT MANAGEMENT	D405	327	346	353	7	353	0	353	0	0	0

Office of the State Superintendent of Education Name	GD0 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
DATA MANAGEMENT	D406	0	0	0	0	0	0	0	0	0	0
Subtotal: OFFICE OF THE CHIEF INFORMATION OFFICER		3,030	2,756	2,765	9	2,765	0	2,765	0	0	0
ELEMENTARY & SECONDARY EDUCATION	D600										
ELEM & SECOND ASST SUPERINTENDENT'S OFF	D601	216	231	3,131	2,900	3,131	0	3,131	0	0	0
ASSESSMENTS AND ACCOUNTABILITY	D602	5,970	7,112	7,046	-67	2,137	0	2,137	4,908	0	0
TEACHING AND LEARNING	D603	79,818	59,474	118,450	58,976	67	0	67	118,383	0	0
SCHOOL SUPPORT SERVICES	D604	6,079	182	223	41	223	0	223	0	0	0
EDUCATOR LICENSURE & PRGM ACCREDITATION	D605	1,532	805	689	-116	553	136	689	0	0	0
GRANTS MGMT AND PROGRAM COORDINATION	D606	227	352	43	-309	43	0	43	0	0	0
COMMUNITY LEARNING	D607	4,242	10,313	10,488	175	279	0	279	10,209	0	0
WELLNESS AND NUTRITION SERVICES	D608	41,342	47,002	50,048	3,046	5,465	0	5,465	44,518	0	65
ATHLETIC DIRECTOR'S OFFICE	D609	0	0	145	145	145	0	145	0	0	0
OFFICE OF PUBLIC CHARTER FINANCING & SUP	D610	0	0	33,581	33,581	0	5,651	5,651	27,930	0	0
Subtotal: ELEMENTARY & SECONDARY EDUCATION		139,426	125,470	223,843	98,373	12,042	5,787	17,829	205,949	0	65
POST SEC EDUC AND WORKFORCE READINESS	D700										
POWER ASSISTANT SUPERINTENDENT'S OFFICE	D701	3,951	1,391	1,316	-75	1,316	0	1,316	0	0	0
HIGHER EDUC FINANCIAL SVCS & PREP PRGMS	D702	37,546	34,635	39,036	4,402	1,593	0	1,593	37,193	0	250
ADULT AND FAMILY EDUCATION	D703	4,854	5,106	5,083	-23	3,188	0	3,188	1,895	0	0
CAREER AND TECHNICAL EDUCATION	D704	4,924	6,115	6,366	252	250	0	250	6,116	0	0
GED TESTING	D705	342	334	335	1	335	0	335	0	0	0
EDUCATION LICENSURE COMMISSION	D706	437	478	480	1	457	23	480	0	0	0
CORRECTIONAL EDUCATION	D707	85	0	0	0	0	0	0	0	0	0
Subtotal: POST SEC EDUC AND WORKFORCE READINESS		52,139	48,058	52,616	4,558	7,139	23	7,162	45,204	0	250
EARLY CHILDHOOD EDUCATION	D800										
ECE ASSISTANT SUPERINTENDENT'S OFFICE	D801	662	1,029	1,123	95	797	0	797	327	0	0
ECE CHILD CARE SUBSIDY PROGRAM	D802	73,527	80,084	74,379	-5,705	30,264	0	30,264	6,507	0	37,608
OUT OF SCHOOL TIME PROGRAM	D803	0	0	0	0	0	0	0	0	0	0
EARLY CHILDHOOD SUPPORT SERVICES	D804	8,386	6,521	8,101	1,580	1,598	0	1,598	6,502	0	0
PROFESSIONAL DEVELOPMENT ASSISTANCE	D805	2,081	2,751	2,751	0	2,751	0	2,751	0	0	0
PRE-K EXPANSION PROGRAM	D806	7,375	8,952	9,789	837	9,726	0	9,726	63	0	0

Office of the State Superintendent of Education Name	GD0 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: EARLY CHILDHOOD EDUCATION		92,031	99,337	96,143	-3,194	45,136	0	45,136	13,399	0	37,608
SPECIAL EDUCATION	D900										
SPECIAL EDUCATION ASST SUPERINDENTENT'S	D901	1,255	1,301	591	-711	571	0	571	20	0	0
TRAINING AND TECHNICAL ASSISTANCE UNIT	D902	778	1,533	1,389	-144	857	0	857	532	0	0
IDEA PART C EARLY INTERVENTION PRGM EIP	D903	4,292	2,617	2,875	258	0	0	0	2,875	0	0
POLICY AND SYSTEM INITIATIVE	D904	1,132	1,378	1,388	10	1,388	0	1,388	0	0	0
FISCAL POLICY AND GRANTS MANANGEMENT	D905	15,860	21,169	17,342	-3,828	310	0	310	17,032	0	0
NON PUBLIC INVOICE VERFICATION UNIT	D906	64	0	0	0	0	0	0	0	0	0
MONITORING AND COMPLIANCE UNIT	D907	934	1,355	1,535	180	487	0	487	1,048	0	0
BLACKMAN JONES	D908	17,228	8,228	11,210	2,982	11,210	0	11,210	0	0	0
INCARCERATED YOUTH	D909	901	900	900	0	900	0	900	0	0	0
PETTIES	D910	0	0	0	0	0	0	0	0	0	0
OTHER COURT OBLIGATIONS	D911	6,803	0	0	0	0	0	0	0	0	0
Subtotal: SPECIAL EDUCATION		49,245	38,481	37,229	-1,252	15,722	0	15,722	21,507	0	0
STATE BOARD OF EDUCATION	SB00										
STATE BOARD OF EDUCATION	SB01	359	414	505	91	505	0	505	0	0	0
Subtotal: STATE BOARD OF EDUCATION		359	414	505	91	505	0	505	0	0	0
Total: Office of the State Superintendent of Education		402,742	394,390	430,761	36,371	100,006	5,810	105,816	286,911	0	38,034

GD0 Office of the State Superintendent of Education

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	1,116	1,052	1,247	195	0	319	207	-113	0	0	0	0	0	0	89	89	1,116	1,372	1,543	172
0013	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	0	0	0
0014	240	225	290	66	0	68	48	-20	0	0	0	0	0	0	21	21	240	293	359	66
0015	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: *PS*	1,422	1,277	1,538	261	0	387	255	-133	0	0	0	0	0	0	110	110	1,422	1,664	1,902	238
0020	0	5	5	0	0	0	15	15	0	0	0	0	0	0	0	0	0	5	20	15
0031	0	0	0	0	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
0040	1	5	20	15	0	0	118	118	0	0	0	0	0	0	0	0	1	5	138	133
0070	4	4	4	0	0	0	20	20	0	0	0	0	0	0	0	0	4	4	25	21
Subtotal: *NPS*	5	14	29	15	0	0	155	155	0	0	0	0	0	0	0	0	5	14	185	170
Total 100F	1,426	1,291	1,567	276	0	387	410	22	0	0	0	0	0	0	110	110	1,426	1,679	2,087	408

7000 Educational Facilities And Partnerships

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	-2	0	0	0	0	0	0	0	0	0	0	0	-2	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*	0	0	0	0	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
0020	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	312	0	0	0	0	0	0	0	0	0	0	0	312	0	0	0
0050	0	0	0	0	9,020	0	0	0	0	0	0	0	0	0	0	0	9,020	0	0	0
0070	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *NPS*	0	0	0	0	9,335	0	0	0	0	0	0	0	0	0	0	0	9,335	0	0	0
Total 7000	0	0	0	0	9,333	0	0	0	0	0	0	0	0	0	0	0	9,333	0	0	0

A100 Superintendent 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	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	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
Total A100	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0

A200 Dpty Super - Bus & 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	0	0	0	0	6,061	0	0	0	0	0	0	0	0	0	0	0	6,061	0	0	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	0	0	6,061	0	0	0	0	0	0	0	0	0	0	0	6,061	0	0	0
Total A200	0	0	0	0	6,061	0	0	0	0	0	0	0	0	0	0	0	6,061	0	0	0

A400 Teaching & Learning

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 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	0	0	0	0	0	0	0	0	0	0	0	-2	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*	0	0	0	0	-3	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
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
0041	0	0	0	0	261	0	0	0	0	0	0	0	0	0	0	0	261	0	0	0
0050	0	0	0	0	-1,633	0	0	0	0	0	0	0	0	0	0	0	-1,633	0	0	0
Subtotal: *NPS*	0	0	0	0	-1,372	0	0	0	0	0	0	0	0	0	0	0	-1,372	0	0	0
Total A400	0	0	0	0	-1,375	0	0	0	0	0	0	0	0	0	0	0	-1,375	0	0	0

A500 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
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 A500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

A600 Chief Information 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
0040	0	0	0	0	-139	0	0	0	0	0	0	0	0	0	0	0	-139	0	0	0
Subtotal: *NPS*	0	0	0	0	-139	0	0	0	0	0	0	0	0	0	0	0	-139	0	0	0
Total A600	0	0	0	0	-139	0	0	0	0	0	0	0	0	0	0	0	-139	0	0	0

D100 Office Of The Director

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 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	1,011	1,650	639	544	310	201	-109	0	0	0	0	0	0	0	0	1,158	1,321	1,851	531
0012	175	297	0	-297	340	740	46	-694	0	0	0	0	0	0	0	0	514	1,037	46	-991
0013	87	0	0	0	31	0	0	0	0	0	0	0	0	0	0	0	117	0	0	0
0014	146	234	385	151	169	250	57	-192	0	0	0	0	0	0	0	0	316	484	443	-41
0015	0	0	0	0	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
Subtotal: *PS*	1,022	1,542	2,036	493	1,093	1,299	305	-995	0	0	0	0	0	0	0	0	2,115	2,841	2,340	-501
0020	0	0	8	8	1	37	10	-27	0	0	0	0	0	0	0	0	1	37	18	-19

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	261	1,142	191	-950	303	3,126	78	-3,049	0	0	0	0	0	0	0	0	564	4,268	269	-3,999
0041	763	0	850	850	13	153	0	-153	0	0	0	0	0	0	0	0	775	153	850	697
0050	0	8,651	0	-8,651	35,184	47,634	0	-47,634	0	0	0	0	0	0	0	0	35,184	56,285	0	-56,285
0070	3	3	10	7	12	2,680	0	-2,680	0	0	0	0	0	0	0	0	15	2,683	10	-2,673
Subtotal: *NPS*	1,026	9,796	1,059	-8,736	35,513	53,631	88	-53,543	0	0	0	0	0	0	0	0	36,539	63,427	1,147	-62,280
Total D100	2,048	11,338	3,095	-8,243	36,606	54,930	392	-54,538	0	0	0	0	0	0	0	0	38,654	66,268	3,487	-62,781

D200 General Education Tuition

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	3,320	2,733	2,733	0	0	0	0	0	0	0	0	0	0	0	0	0	3,320	2,733	2,733	0
Subtotal: *NPS*	3,320	2,733	2,733	0	0	0	0	0	0	0	0	0	0	0	0	0	3,320	2,733	2,733	0
Total D200	3,320	2,733	2,733	0	0	0	0	0	0	0	0	0	0	0	0	0	3,320	2,733	2,733	0

D300 Office Of The Chief Operation 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	1,019	1,019	1,669	650	0	0	0	0	0	0	0	0	0	0	0	0	1,019	1,019	1,669	650
0012	868	1,174	484	-690	0	0	0	0	0	0	0	0	0	0	0	0	868	1,174	484	-690
0013	63	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	63	0	0	0
0014	400	468	502	34	0	0	0	0	0	0	0	0	0	0	0	0	400	468	502	34
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,350	2,661	2,655	-5	0	0	0	0	0	0	0	0	0	0	0	0	2,350	2,661	2,655	-5
0020	87	82	38	-43	0	0	0	0	0	0	0	0	0	0	0	0	87	82	38	-43
0030	69	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	69	6	6	0
0031	502	391	446	55	0	0	0	0	0	0	0	0	0	0	0	0	502	391	446	55
0032	3,764	3,929	4,162	234	0	0	0	0	0	0	0	0	0	0	0	0	3,764	3,929	4,162	234
0033	2	53	0	-53	0	0	0	0	0	0	0	0	0	0	0	0	2	53	0	-53
0034	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0
0035	37	23	80	57	0	0	0	0	0	0	0	0	0	0	0	0	37	23	80	57
0040	146	212	165	-47	0	0	50	50	0	0	0	0	0	0	0	0	146	212	215	3
0041	2,246	1,836	1,735	-100	0	0	0	0	0	0	0	0	0	0	0	0	2,246	1,836	1,735	-100
0070	18	0	13	13	0	0	0	0	0	0	0	0	0	0	0	0	18	0	13	13
Subtotal: *NPS*	6,871	6,534	6,648	114	0	0	50	50	0	0	0	0	0	0	0	0	6,871	6,534	6,698	164
Total D300	9,222	9,194	9,303	109	0	0	50	50	0	0	0	0	0	0	0	0	9,222	9,194	9,353	159

D400 Office Of The Chief Information 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	382	345	562	217	0	0	0	0	0	0	0	0	0	0	0	0	382	345	562	217

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	1,369	1,488	1,309	-179	0	0	0	0	0	0	0	0	0	0	0	0	1,369	1,488	1,309	-179
0013	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
0014	407	391	435	44	0	0	0	0	0	0	0	0	0	0	0	0	407	391	435	44
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,192	2,224	2,306	83	0	0	0	0	0	0	0	0	0	0	0	0	2,192	2,224	2,306	83
0020	0	91	24	-67	0	0	0	0	0	0	0	0	0	0	0	0	0	91	24	-67
0040	318	1	91	90	129	0	0	0	0	0	0	0	0	0	0	0	447	1	91	90
0041	360	409	312	-97	0	0	0	0	0	0	0	0	0	0	0	0	360	409	312	-97
0070	31	31	31	0	0	0	0	0	0	0	0	0	0	0	0	0	31	31	31	0
Subtotal: *NPS*	709	532	459	-74	129	0	0	0	0	0	0	0	0	0	0	0	838	532	459	-74
Total D400	2,901	2,756	2,765	9	129	0	0	0	0	0	0	0	0	0	0	0	3,030	2,756	2,765	9

D600 Elementary & Secondary 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	956	1,352	2,020	668	535	982	2,987	2,006	0	0	0	0	0	0	12	12	1,491	2,334	5,020	2,686
0012	1,178	1,092	716	-376	1,091	1,200	650	-550	28	0	0	0	0	0	0	0	2,298	2,292	1,366	-926
0013	32	0	0	0	16	0	0	0	0	0	0	0	0	0	0	0	48	0	0	0
0014	414	516	636	120	373	466	844	379	4	0	0	0	0	0	3	3	791	982	1,484	501
Subtotal: *PS*	2,581	2,960	3,372	412	2,016	2,648	4,482	1,834	32	0	0	0	0	0	15	15	4,629	5,608	7,870	2,262
0020	12	8	17	9	81	15	65	50	0	0	0	0	0	0	3	3	93	24	85	61
0031	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0034	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	104	42	82	41	214	202	3,543	3,341	13	0	0	0	0	0	29	29	331	243	3,654	3,411
0041	2,137	1,899	1,818	-81	4,039	4,812	5,143	331	0	0	0	0	0	0	0	0	6,176	6,711	6,961	250
0050	1,129	8,035	12,534	4,499	127,005	104,805	192,304	87,498	2	0	0	0	0	0	18	18	128,136	112,840	204,855	92,015
0070	5	0	6	6	54	44	412	368	0	0	0	0	0	0	0	0	60	44	418	374
Subtotal: *NPS*	3,388	9,984	14,457	4,473	131,394	109,878	201,467	91,589	15	0	0	0	0	0	50	50	134,797	119,862	215,973	96,111
Total D600	5,969	12,944	17,829	4,885	133,410	112,526	205,949	93,423	47	0	0	0	0	0	65	65	139,426	125,470	223,843	98,373

D700 Post Sec Educ And Workforce Readiness

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	508	479	549	71	263	620	851	231	0	0	0	0	0	0	0	0	771	1,099	1,401	301
0012	499	528	494	-34	1,177	1,121	762	-359	0	0	0	0	3	29	29	0	1,679	1,678	1,285	-393
0013	15	0	0	0	28	0	0	0	0	0	0	0	5	0	0	0	48	0	0	0
0014	236	215	243	28	276	372	376	4	0	0	0	0	1	6	7	1	513	593	626	33
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	1,259	1,222	1,287	65	1,745	2,114	1,989	-124	0	0	0	0	9	35	36	1	3,012	3,370	3,312	-58
0020	1	6	10	4	20	55	58	3	0	0	0	0	15	0	0	0	36	61	67	6

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	5	0	-5	1	6	0	-6	0	0	0	0	0	0	0	0	1	11	0	-11
0040	336	371	356	-15	430	415	449	34	0	0	0	0	0	0	0	0	766	785	804	19
0041	7	0	0	0	386	455	331	-125	0	0	0	0	0	0	0	0	393	455	331	-125
0050	3,859	4,862	5,361	499	40,163	38,147	42,371	4,224	0	0	0	0	3,758	216	215	-1	47,781	43,224	47,946	4,722
0070	145	142	149	7	6	9	7	-2	0	0	0	0	0	0	0	0	151	151	156	5
Subtotal: *NPS*	4,348	5,385	5,875	490	41,006	39,087	43,215	4,127	0	0	0	0	3,773	216	215	-1	49,127	44,688	49,304	4,616
Total D700	5,607	6,606	7,162	555	42,751	41,201	45,204	4,003	0	0	0	0	3,782	251	250	-1	52,139	48,058	52,616	4,558

D800 Early Childhood 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	1,995	2,214	2,770	556	347	370	398	28	0	0	0	0	0	0	0	0	2,342	2,583	3,167	584
0012	769	954	400	-554	150	109	65	-44	0	0	0	0	0	0	0	0	919	1,063	465	-598
0013	101	0	0	0	7	0	0	0	0	0	0	0	0	0	0	0	108	0	0	0
0014	605	736	738	1	96	102	106	3	0	0	0	0	0	0	0	0	701	839	843	5
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	3,471	3,904	3,907	3	600	581	568	-13	0	0	0	0	0	0	0	0	4,071	4,485	4,475	-9
0020	34	35	35	0	1	20	3	-17	0	0	0	0	0	0	0	0	34	55	38	-17
0040	20	61	70	9	5	162	19	-144	0	0	0	0	0	0	0	0	26	223	89	-134
0041	2,562	3,311	1,417	-1,895	1,900	1,316	1,054	-262	0	0	0	0	0	0	0	0	4,462	4,627	2,471	-2,157
0050	36,739	36,923	39,674	2,751	9,149	15,371	11,755	-3,616	0	0	0	0	37,505	37,608	37,608	0	83,392	89,902	89,037	-865
0070	45	45	33	-12	0	0	0	0	0	0	0	0	0	0	0	0	45	45	33	-12
Subtotal: *NPS*	39,400	40,375	41,229	854	11,055	16,869	12,830	-4,039	0	0	0	0	37,505	37,608	37,608	0	87,960	94,852	91,668	-3,184
Total D800	42,871	44,278	45,136	858	11,654	17,450	13,399	-4,051	0	0	0	0	37,505	37,608	37,608	0	92,031	99,337	96,143	-3,194

D900 Special 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	1,024	1,403	1,789	385	1,111	1,948	1,856	-92	0	0	0	0	0	0	0	0	2,136	3,352	3,645	293
0012	562	701	159	-542	638	754	850	96	0	0	0	0	0	0	0	0	1,200	1,455	1,009	-446
0013	44	0	0	0	23	0	0	0	0	0	0	0	0	0	0	0	66	0	0	0
0014	309	449	454	5	351	577	637	60	0	0	0	0	0	0	0	0	660	1,026	1,091	65
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,938	2,554	2,401	-152	2,123	3,279	3,344	65	0	0	0	0	0	0	0	0	4,062	5,832	5,745	-87
0020	35	21	86	65	42	39	46	8	0	0	0	0	0	0	0	0	77	59	132	73
0031	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
0040	24	55	1,254	1,199	24	88	37	-51	0	0	0	0	0	0	0	0	48	143	1,291	1,148
0041	3,739	3,523	8,662	5,139	4,029	2,012	1,453	-559	0	0	0	0	0	0	0	0	7,767	5,535	10,116	4,581
0050	21,693	6,218	3,261	-2,957	15,523	20,638	16,606	-4,032	0	0	0	0	0	0	0	0	37,216	26,855	19,867	-6,988
0070	5	6	47	41	70	50	21	-29	0	0	0	0	0	0	0	0	75	56	68	12
Subtotal: *NPS*	25,495	9,823	13,320	3,497	19,688	22,826	18,164	-4,663	0	0	0	0	0	0	0	0	45,184	32,649	31,484	-1,165

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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 D900	27,434	12,376	15,722	3,345	21,812	26,105	21,507	-4,598	0	0	0	0	0	0	0	0	49,245	38,481	37,229	-1,252

SB00 State Board Of 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	77	34	87	53	0	0	0	0	0	0	0	0	0	0	0	0	77	34	87	53
0012	170	234	171	-63	0	0	0	0	0	0	0	0	0	0	0	0	170	234	171	-63
0014	45	57	56	-1	0	0	0	0	0	0	0	0	0	0	0	0	45	57	56	-1
Subtotal: *PS*	292	326	314	-12	0	0	0	0	0	0	0	0	0	0	0	0	292	326	314	-12
0020	3	2	1	-2	0	0	0	0	0	0	0	0	0	0	0	0	3	2	1	-2
0040	57	71	187	116	0	0	0	0	0	0	0	0	0	0	0	0	57	71	187	116
0041	5	14	0	-14	0	0	0	0	0	0	0	0	0	0	0	0	5	14	0	-14
0050	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
0070	2	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	1	0
Subtotal: *NPS*	67	89	191	103	0	0	0	0	0	0	0	0	0	0	0	0	67	89	191	103
Total SB00	359	414	505	91	0	0	0	0	0	0	0	0	0	0	0	0	359	414	505	91
Total budget	101,166	103,932	105,816	1,884	260,243	252,599	286,911	34,312	47	0	0	0	41,286	37,859	38,034	175	402,742	394,390	430,761	36,371

GD0 Office of the State Superintendent of Education

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	1,116	1,052	1,247	195	0	0	0	0	0	0	0	0	1,116	1,052	1,247	195
0013	60	0	0	0	0	0	0	0	0	0	0	0	60	0	0	0
0014	240	225	290	66	0	0	0	0	0	0	0	0	240	225	290	66
0015	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: *PS*	1,422	1,277	1,538	261	0	0	0	0	0	0	0	0	1,422	1,277	1,538	261
0020	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	1	5	20	15	0	0	0	0	0	0	0	0	1	5	20	15
0070	4	4	4	0	0	0	0	0	0	0	0	0	4	4	4	0
Subtotal: *NPS*	5	14	29	15	0	0	0	0	0	0	0	0	5	14	29	15
Total 100F	1,426	1,291	1,567	276	0	0	0	0	0	0	0	0	1,426	1,291	1,567	276

7000 Educational Facilities And Partnerships

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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
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 7000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

A100 Superintendent 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	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
Total A100	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0

A200 Dpty Super - Bus & 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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total A200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

A400 Teaching & Learning

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 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
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
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 A400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

A500 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
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 A500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

A600 Chief Information 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
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 A600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

D100 Office Of The Director

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 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	1,011	1,650	639	0	0	0	0	0	0	0	0	614	1,011	1,650	639
0012	175	297	0	-297	0	0	0	0	0	0	0	0	175	297	0	-297
0013	87	0	0	0	0	0	0	0	0	0	0	0	87	0	0	0
0014	146	234	385	151	0	0	0	0	0	0	0	0	146	234	385	151
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,022	1,542	2,036	493	0	0	0	0	0	0	0	0	1,022	1,542	2,036	493
0020	0	0	8	8	0	0	0	0	0	0	0	0	0	0	8	8

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	261	1,142	191	-950	0	0	0	0	0	0	0	0	261	1,142	191	-950
0041	763	0	850	850	0	0	0	0	0	0	0	0	763	0	850	850
0050	0	0	0	0	0	0	0	0	0	8,651	0	-8,651	0	8,651	0	-8,651
0070	3	3	10	7	0	0	0	0	0	0	0	0	3	3	10	7
Subtotal: *NPS*	1,026	1,144	1,059	-85	0	0	0	0	0	8,651	0	-8,651	1,026	9,796	1,059	-8,736
Total D100	2,048	2,687	3,095	408	0	0	0	0	0	8,651	0	-8,651	2,048	11,338	3,095	-8,243

D200 General Education Tuition

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	3,320	2,733	2,733	0	0	0	0	0	0	0	0	0	3,320	2,733	2,733	0
Subtotal: *NPS*	3,320	2,733	2,733	0	0	0	0	0	0	0	0	0	3,320	2,733	2,733	0
Total D200	3,320	2,733	2,733	0	0	0	0	0	0	0	0	0	3,320	2,733	2,733	0

D300 Office Of The Chief Operation 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	1,019	1,019	1,669	650	0	0	0	0	0	0	0	0	1,019	1,019	1,669	650
0012	868	1,174	484	-690	0	0	0	0	0	0	0	0	868	1,174	484	-690
0013	63	0	0	0	0	0	0	0	0	0	0	0	63	0	0	0
0014	400	468	502	34	0	0	0	0	0	0	0	0	400	468	502	34
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,350	2,661	2,655	-5	0	0	0	0	0	0	0	0	2,350	2,661	2,655	-5
0020	87	82	38	-43	0	0	0	0	0	0	0	0	87	82	38	-43
0030	69	6	6	0	0	0	0	0	0	0	0	0	69	6	6	0
0031	502	391	446	55	0	0	0	0	0	0	0	0	502	391	446	55
0032	3,764	3,929	4,162	234	0	0	0	0	0	0	0	0	3,764	3,929	4,162	234
0033	2	53	0	-53	0	0	0	0	0	0	0	0	2	53	0	-53
0034	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0
0035	37	23	80	57	0	0	0	0	0	0	0	0	37	23	80	57
0040	146	212	165	-47	0	0	0	0	0	0	0	0	146	212	165	-47
0041	2,246	1,836	1,735	-100	0	0	0	0	0	0	0	0	2,246	1,836	1,735	-100
0070	18	0	13	13	0	0	0	0	0	0	0	0	18	0	13	13
Subtotal: *NPS*	6,871	6,534	6,648	114	0	0	0	0	0	0	0	0	6,871	6,534	6,648	114
Total D300	9,222	9,194	9,303	109	0	0	0	0	0	0	0	0	9,222	9,194	9,303	109

D400 Office Of The Chief Information 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	382	345	562	217	0	0	0	0	0	0	0	0	382	345	562	217

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	1,369	1,488	1,309	-179	0	0	0	0	0	0	0	0	1,369	1,488	1,309	-179
0013	34	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
0014	407	391	435	44	0	0	0	0	0	0	0	0	407	391	435	44
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,192	2,224	2,306	83	0	0	0	0	0	0	0	0	2,192	2,224	2,306	83
0020	0	91	24	-67	0	0	0	0	0	0	0	0	0	91	24	-67
0040	318	1	91	90	0	0	0	0	0	0	0	0	318	1	91	90
0041	360	409	312	-97	0	0	0	0	0	0	0	0	360	409	312	-97
0070	31	31	31	0	0	0	0	0	0	0	0	0	31	31	31	0
Subtotal: *NPS*	709	532	459	-74	0	0	0	0	0	0	0	0	709	532	459	-74
Total D400	2,901	2,756	2,765	9	0	0	0	0	0	0	0	0	2,901	2,756	2,765	9

D600 Elementary & Secondary 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	956	945	2,020	1,076	0	407	496	89	0	0	0	0	956	1,352	2,020	668
0012	1,178	1,092	716	-376	0	0	63	63	0	0	0	0	1,178	1,092	716	-376
0013	32	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0
0014	414	430	636	207	0	87	129	43	0	0	0	0	414	516	636	120
Subtotal: *PS*	2,581	2,466	3,372	906	0	494	688	194	0	0	0	0	2,581	2,960	3,372	412
0020	7	8	7	0	0	0	0	0	5	1	10	9	12	8	17	9
0031	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	88	32	69	38	0	0	0	0	16	10	13	3	104	42	82	41
0041	2,132	1,774	1,713	-61	0	0	0	0	4	125	105	-20	2,137	1,899	1,818	-81
0050	1,124	4,263	6,875	2,612	0	3,772	3,578	-194	5	0	5,659	5,659	1,129	8,035	12,534	4,499
0070	5	0	6	6	0	0	0	0	0	0	0	0	5	0	6	6
Subtotal: *NPS*	3,358	6,076	8,670	2,594	0	3,772	3,578	-194	30	136	5,787	5,651	3,388	9,984	14,457	4,473
Total D600	5,939	8,543	12,042	3,500	0	4,266	4,266	0	30	136	5,787	5,651	5,969	12,944	17,829	4,885

D700 Post Sec Educ And Workforce Readiness

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	508	479	549	71	0	0	0	0	-1	0	0	0	508	479	549	71
0012	465	528	494	-34	0	0	0	0	34	0	0	0	499	528	494	-34
0013	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0014	223	215	243	28	0	0	0	0	13	0	0	0	236	215	243	28
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,212	1,222	1,287	65	0	0	0	0	47	0	0	0	1,259	1,222	1,287	65
0020	1	6	10	4	0	0	0	0	0	0	0	0	1	6	10	4
0031	0	5	0	-5	0	0	0	0	0	0	0	0	0	5	0	-5

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	275	348	333	-15	0	0	0	0	60	23	23	0	336	371	356	-15
0041	0	0	0	0	0	0	0	0	7	0	0	0	7	0	0	0
0050	3,843	4,862	5,361	499	0	0	0	0	16	0	0	0	3,859	4,862	5,361	499
0070	135	142	149	7	0	0	0	0	10	0	0	0	145	142	149	7
Subtotal: *NPS*	4,255	5,362	5,852	490	0	0	0	0	93	23	23	0	4,348	5,385	5,875	490
Total D700	5,467	6,583	7,139	555	0	0	0	0	140	23	23	0	5,607	6,606	7,162	555

D800 Early Childhood 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	1,995	2,214	2,770	556	0	0	0	0	0	0	0	0	1,995	2,214	2,770	556
0012	769	954	400	-554	0	0	0	0	0	0	0	0	769	954	400	-554
0013	101	0	0	0	0	0	0	0	0	0	0	0	101	0	0	0
0014	605	736	738	1	0	0	0	0	0	0	0	0	605	736	738	1
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	3,471	3,904	3,907	3	0	0	0	0	0	0	0	0	3,471	3,904	3,907	3
0020	1	35	35	0	0	0	0	0	32	0	0	0	34	35	35	0
0040	3	61	70	9	0	0	0	0	18	0	0	0	20	61	70	9
0041	2,557	3,311	1,417	-1,895	0	0	0	0	5	0	0	0	2,562	3,311	1,417	-1,895
0050	36,739	36,923	39,674	2,751	0	0	0	0	0	0	0	0	36,739	36,923	39,674	2,751
0070	20	45	33	-12	0	0	0	0	25	0	0	0	45	45	33	-12
Subtotal: *NPS*	39,320	40,375	41,229	854	0	0	0	0	80	0	0	0	39,400	40,375	41,229	854
Total D800	42,791	44,278	45,136	858	0	0	0	0	80	0	0	0	42,871	44,278	45,136	858

D900 Special 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	1,024	1,403	1,789	385	0	0	0	0	0	0	0	0	1,024	1,403	1,789	385
0012	562	701	159	-542	0	0	0	0	0	0	0	0	562	701	159	-542
0013	44	0	0	0	0	0	0	0	0	0	0	0	44	0	0	0
0014	309	449	454	5	0	0	0	0	0	0	0	0	309	449	454	5
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,938	2,554	2,401	-152	0	0	0	0	0	0	0	0	1,938	2,554	2,401	-152
0020	35	21	86	65	0	0	0	0	0	0	0	0	35	21	86	65
0031	0	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10
0040	24	55	1,254	1,199	0	0	0	0	0	0	0	0	24	55	1,254	1,199
0041	3,739	3,523	8,662	5,139	0	0	0	0	0	0	0	0	3,739	3,523	8,662	5,139
0050	21,693	6,218	3,261	-2,957	0	0	0	0	0	0	0	0	21,693	6,218	3,261	-2,957
0070	5	6	47	41	0	0	0	0	0	0	0	0	5	6	47	41
Subtotal: *NPS*	25,495	9,823	13,320	3,497	0	0	0	0	0	0	0	0	25,495	9,823	13,320	3,497
Total D900	27,434	12,376	15,722	3,345	0	0	0	0	0	0	0	0	27,434	12,376	15,722	3,345

SB00 State Board Of 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	77	34	87	53	0	0	0	0	0	0	0	0	77	34	87	53
0012	170	234	171	-63	0	0	0	0	0	0	0	0	170	234	171	-63
0014	45	57	56	-1	0	0	0	0	0	0	0	0	45	57	56	-1
Subtotal: *PS*	292	326	314	-12	0	0	0	0	0	0	0	0	292	326	314	-12
0020	3	2	1	-2	0	0	0	0	0	0	0	0	3	2	1	-2
0040	57	71	187	116	0	0	0	0	0	0	0	0	57	71	187	116
0041	5	14	0	-14	0	0	0	0	0	0	0	0	5	14	0	-14
0050	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
0070	2	2	1	0	0	0	0	0	0	0	0	0	2	2	1	0
Subtotal: *NPS*	67	89	191	103	0	0	0	0	0	0	0	0	67	89	191	103
Total SB00	359	414	505	91	0	0	0	0	0	0	0	0	359	414	505	91
Total budget	100,916	90,856	100,006	9,150	0	4,266	4,266	0	250	8,810	5,810	-3,000	101,166	103,932	105,816	1,884

GD0 Office of the State Superintendent of 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	7,699	8,909	12,344	3,435	2,798	4,549	6,500	1,951	0	0	0	0	0	0	102	102	10,497	13,458	18,946	5,488
0012	5,591	6,468	3,733	-2,735	3,395	3,924	2,374	-1,551	28	0	0	0	3	29	29	0	9,016	10,421	6,136	-4,285
0013	435	0	0	0	105	0	0	0	0	0	0	0	5	0	0	0	545	0	0	0
0014	2,805	3,292	3,740	448	1,265	1,834	2,068	234	4	0	0	0	1	6	30	24	4,075	5,132	5,838	706
0015	7	0	0	0	10	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
Subtotal: *PS*	16,537	18,669	19,816	1,148	7,572	10,307	10,943	635	32	0	0	0	9	35	161	126	24,150	29,011	30,919	1,909
0020	171	250	224	-26	145	166	197	31	0	0	0	0	15	0	3	3	331	416	424	8
0030	69	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	69	6	6	0
0031	502	396	456	60	1	6	2	-4	0	0	0	0	0	0	0	0	503	402	458	56
0032	3,764	3,929	4,162	234	0	0	0	0	0	0	0	0	0	0	0	0	3,764	3,929	4,162	234
0033	2	53	0	-53	0	0	0	0	0	0	0	0	0	0	0	0	2	53	0	-53
0034	2	2	2	0	1	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0
0035	37	23	80	57	0	0	0	0	0	0	0	0	0	0	0	0	37	23	80	57
0040	1,267	1,959	2,417	458	967	3,993	4,293	300	13	0	0	0	0	0	29	29	2,247	5,952	6,740	788
0041	11,819	10,992	14,794	3,803	10,939	8,748	7,981	-768	0	0	0	0	0	0	0	0	22,758	19,740	22,775	3,035
0050	66,740	67,421	63,564	-3,857	240,473	226,594	263,035	36,441	2	0	0	0	41,263	37,824	37,841	17	348,477	331,840	364,440	32,601
0070	257	232	294	61	146	2,784	461	-2,323	0	0	0	0	0	0	0	0	402	3,016	754	-2,262
Subtotal: *NPS*	84,629	85,263	86,000	737	252,671	242,292	275,968	33,677	15	0	0	0	41,278	37,824	37,873	49	378,592	365,379	399,841	34,462
Total budget	101,166	103,932	105,816	1,884	260,243	252,599	286,911	34,312	47	0	0	0	41,286	37,859	38,034	175	402,742	394,390	430,761	36,371

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	114	167	53	40	64	85	22	0	0	0	0	0	0	1	1	129	178	254	76
0012	96	97	59	-38	52	57	34	-23	0	0	0	0	0	0	0	0	148	155	94	-61
Total FTEs	186	211	227	15	91	121	120	-1	0	0	0	0	0	0	2	1	277	333	348	15

GD0 Office of the State Superintendent of 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	7,699	8,502	12,344	3,842	0	407	496	89	-1	0	0	0	7,699	8,909	12,344	3,435
0012	5,556	6,468	3,733	-2,735	0	0	63	63	34	0	0	0	5,591	6,468	3,733	-2,735
0013	435	0	0	0	0	0	0	0	0	0	0	0	435	0	0	0
0014	2,792	3,205	3,740	535	0	87	129	43	13	0	0	0	2,805	3,292	3,740	448
0015	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: *PS*	16,490	18,175	19,816	1,642	0	494	688	194	47	0	0	0	16,537	18,669	19,816	1,148
0020	134	249	214	-35	0	0	0	0	37	1	10	9	171	250	224	-26
0030	69	6	6	0	0	0	0	0	0	0	0	0	69	6	6	0
0031	502	396	456	60	0	0	0	0	0	0	0	0	502	396	456	60
0032	3,764	3,929	4,162	234	0	0	0	0	0	0	0	0	3,764	3,929	4,162	234
0033	2	53	0	-53	0	0	0	0	0	0	0	0	2	53	0	-53
0034	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0
0035	37	23	80	57	0	0	0	0	0	0	0	0	37	23	80	57
0040	1,173	1,926	2,381	455	0	0	0	0	94	33	36	3	1,267	1,959	2,417	458
0041	11,802	10,867	14,690	3,823	0	0	0	0	17	125	105	-20	11,819	10,992	14,794	3,803
0050	66,719	54,998	57,905	2,907	0	3,772	3,578	-194	21	8,651	5,659	-2,992	66,740	67,421	63,564	-3,857
0070	222	232	294	61	0	0	0	0	34	0	0	0	257	232	294	61
Subtotal: *NPS*	84,426	72,681	80,190	7,509	0	3,772	3,578	-194	203	8,810	5,810	-3,000	84,629	85,263	86,000	737
Total budget	100,916	90,856	100,006	9,150	0	4,266	4,266	0	250	8,810	5,810	-3,000	101,166	103,932	105,816	1,884

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	108	159	52	0	6	8	2	0	0	0	0	89	114	167	53
0012	96	97	58	-39	0	0	1	1	1	0	0	0	96	97	59	-38
Total FTEs	185	205	217	12	0	6	9	3	1	0	0	0	186	211	227	15

GD0 Office of the State Superintendent of Education

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	02377A	SCHOOL IMPROVEMENT GRANT	$464	0.00
	03CCW1	CHILD CARE WELLNESS	$26	0.16
	03PREP	PERSONAL RESPONSIBILITY EDUCATION PROGRA	$165	0.20
	03PREP	PERSONAL RESPONSIBILTY EDUCATION PROGRAM	$80	0.90
	13DCV1	DIRECT CERTIFICATION AND VERIFICATION	$46	0.16
	13PARC	PARCC - SUPPORT FOR GOVERNING STATES	$120	0.99
	15282A	TITLE V PART B - CHARTER SCHOOL PROGRAM	$4,484	0.75
	1X330B	ADVANCED PLACEMENT	$100	0.00
	21938C	IMPROVING HEALTH AND EDUCATIONAL OUTCOME	$215	2.50
	21HSSC	HEAD START STATE COLLABORATION	$31	0.33
	21NAEP	NAEP STATE COORDINATOR TASK ORDER	$35	0.30
	22002A	ADULT EDUCATION - STATE ADMINISTERED	$284	0.00
	22010A	TITLE ONE	$7,059	0.00
	22013A	TITLE 1 PART D -NEGLECTED AND DELINQUENT	$54	0.00
	22027A	SPECIAL EDUCATION - IDEA PART B	$1,199	0.00
	22048A	VOCATIONAL EDU - BASIC GRANTS TO STATES	$846	0.00
	22173A	SPECIAL EDUCATION PRE-SCHOOL	$36	0.00
	22181A	INFANTS AND TODDLERS	$232	0.00
	22196A	EDUCATION FOR HOMELESS CHILDREN & YOUTH	$24	0.00
	22287C	21ST CENTURY GRANT	$69	0.00
	22318X	EDUCATIONAL TECHNOLOGY STATE GRANT	$0	0.00
	22330B	TEST FEES	$37	0.00
	22365A	TITLE III PART A - ENGLISH LANGUAGE ACQ	$25	0.00
	22366B	MATHEMATICS AND SCIENCE PARTNERSHIPS	$128	0.00
	22367A	TITLE II PART A	$680	0.00
	22367B	TITLE II PART A - SAHES	$17	0.00
	22369A	STATE ASSESSMENTS AND RELATED	$500	0.00
	22377A	SCHOOL IMPROVEMENT GRANT	$1,846	0.00
	22378A	COLLEGE ACCESS CHALLENGE GRANT	$0	0.00

GD0 Office of the State Superintendent of Education

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	22CCDF	CHILD CARE DEVELOPMENT GRANT	$3,000	0.00
	22HHFK	CHILD NUTRITION-HEALTHY HUNGER FREE KIDS	$261	0.00
	31938C	IMPROVING HEALTH AND EDUCATIONAL OUTCOME	$116	0.00
	31CAA1	CHILD AND ADULT CARE - AUDIT FUND	$74	0.88
	31CAC1	CHILD AND ADULT CARE - CASH FOR COMMODIT	$545	0.00
	31CAF1	CHILD AND ADULT CARE FOOD PROGRAM	$8,351	0.00
	31CAS1	CHILD AND ADULT CARE - SPONSOR ADMIN	$72	0.00
	31FFV1	FRESH FRUITS AND VEGETABLES	$1,221	1.01
	31HSSC	HEAD START STATE COLLABORATION	$125	0.67
	31NAEP	NAEP STATE COORDINATOR TASK ORDER	$83	0.70
	31NSB1	NATIONAL SCHOOL BREAKFAST	$7,300	0.00
	31NSL1	NATIONAL SCHOOL LUNCH	$21,288	0.00
	31NSM1	SPECIAL MILK	$51	0.00
	31SAE1	STATE ADMINISTRATIVE EXPENSE	$531	6.00
	31SFH1	SUMMER FOOD SERVICE HEALTH INSPECTIONS	$27	0.07
	31SFP1	SUMMER FOOD SERVICE PROGRAM FOR CHILDREN	$3,669	0.00
	31SSA1	SUMMER FOOD SERVICE ADMIN FUND	$94	1.17
	31TEF1	TEMPORARY EMERGENCY FOOD	$119	0.54
	31TER1	TEMPORARY EMERGENCY FOOD REIMBURSABLE	$60	0.00
	31TNG1	TEAM NUTRITION GRANT - COMPETITIVE	$143	0.36
	31TNG2	TEAM NUTRITION GRANT - NON COMPETITIVE	$8	0.00
	32002A	ADULT EDUCATION - STATE ADMINISTRATION	$1,278	0.00
	32010A	TITLE ONE	$48,159	5.40
	32013A	TITLE 1 PART D -NEGLECTED AND DELINQUENT	$1,177	0.00
	32027A	SPECIAL EDUCATION - IDEA PART B	$16,285	20.00
	32048A	VOCATIONAL EDU - BASIC GRANTS TO STATES	$4,216	4.00
	32173A	SPECIAL EDUCATION PRE-SCHOOL	$239	0.00
	32181A	INFANTS AND TODDLERS	$2,320	20.00
	32196A	EDUCATION FOR HOMELESS CHILDREN & YOUTH	$223	0.50
	32287C	21ST CENTURY GRANT	$5,656	2.10
	32330B	TEST FEES ADVANCED PLACEMENT	$147	0.00

GD0 Office of the State Superintendent of Education

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	32365A	TITLE III, PART A	$838	2.35
	32366B	MATHEMATICS AND SCIENCE PARTNERSHIPS	$891	0.65
	32367A	TITLE II PART A	$11,200	2.60
	32367B	TITLE II, PART A - SAHES	$301	0.00
	32369A	STATE ASSESSMENTS AND RELATED	$3,336	0.00
	32377A	SCHOOL IMPROVEMENT GRANT	$1,878	0.80
	32378A	COLLEGE ACCESS GRANT	$1,466	0.00
	32CCDF	CHILD CARE DEVELOPMENT FUND	$10,070	4.88
	42002A	ADULT EDUCATION - STATE ADMINISTERED	$333	0.00
	42010A	TITLE I, PART A	$12,039	0.00
	42013A	NEGLECTED AND DELINQUENT	$294	0.00
	42027A	42027A - SPECIAL EDUCATION IDEA PART B	$836	0.00
	42048A	VOCATIONAL EDU - BASIC GRANTS TO STATES	$1,054	0.00
	42173A	42173A - SPECIAL EDUCATION PRE-SCHOOL	$36	0.00
	42181A	SPECIAL ED - INFANTS & TODDLERS	$323	0.00
	42196A	EDUCATION FOR HOMELESS CHILDREN	$56	0.00
	42287C	AFTER SCHOOL LEARNING FORMULA	$1,414	0.00
	42365A	TITLE III, PART A	$209	0.00
	42366B	MATH AND SCIENCE PARTNERSHIPS	$223	0.00
	42367A	TITLE II, PART A	$2,800	0.00
	42367B	TITLE II, PART A - SAHES	$75	0.00
	42369A	STATE ASSESSMENT AND RELATED GRANT	$834	0.00
	42378A	COLLEGE ACCESS CHALLENGE GRANT PROGRAM	$225	0.00
	89334S	GEAR UP	$165	0.00
	FDSAL1	FOOD DISTRIBUTION SALVAGE ACCOUNT	$50	0.72
	INDRCT	INDIRECT COST POOL GRANT	$852	5.50
	RA027A	STATE ADV. COUNCIL EARLY CHILDHOOD EDU	$173	0.00
	RA388A	ARRA - SCHOOL IMPROVEMENT GRANTS	$1,688	0.00
	ST395A	RACE TO THE TOP	$29,105	7.50
			$6	0.10
Subtotal: Federal Grant Fund			$228,411	94.79

GD0 Office of the State Superintendent of Education

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	$35,054	18.10
	8132	CHARTER SCHOOL CREDIT ENHANCEMENT FUND	$366	3.13
	8133	DIRECT LOAN FUND	$426	3.77
	8134	OTHER PROGRAMS	$12,876	0.00
	8135	CHARTER SCHOOL QUALITY	$9,278	0.00
	8136	SPECIAL PROGRAMS	$500	0.00
Subtotal: Federal Payments			$58,500	25.00
Subtotal: Federal Resources			$286,911	119.79
General Fund				
Dedicated Taxes				
	APP1		$4,266	9.07
Subtotal: Dedicated Taxes			$4,266	9.07
Local Fund				
	APPR		$95,740	217.47
Subtotal: Local Fund			$95,740	217.47
Special Purpose Revenue Funds				
	0603	STATE SUPERINTENDENT OF EDUCATION FEES	$136	0.00
	0610	CHARTER SCHOOL CREDIT ENHANCEMENT FUND	$5,651	0.00
	6007	SITE EVALUATION	$23	0.00
Subtotal: Special Purpose Revenue Funds			$5,810	0.00
Subtotal: General Fund			$105,816	226.54
Intra-District Funds				
Intradistrict Funds				
	0703	MOU-DHS CHILD CARE SUBSIDY,TANF,TANF MOE	$37,608	0.00
	0706	DC TOBACCO AND YOUTH COALITION	$175	1.27
	0712	MOU - TAPIT	$250	0.40
Subtotal: Intradistrict Funds			$38,034	1.67
Subtotal: Intra-District Funds			$38,034	1.67

GD0 Office of the State Superintendent of Education

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Total: Office of the State Superintendent of Education			$430,761	348.00

Public Charter Schools Name	GC0 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
DC CHARTER SCHOOLS	1000										
DC CHARTER SCHOOLS	1100	440,368	489,953	542,031	52,077	535,364	0	535,364	0	0	6,667
Subtotal: DC CHARTER SCHOOLS		440,368	489,953	542,031	52,077	535,364	0	535,364	0	0	6,667
Total: Public Charter Schools		440,368	489,953	542,031	52,077	535,364	0	535,364	0	0	6,667

GC0 Public Charter Schools

1000 Dc Charter Schools

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	440,368	483,667	535,364	51,696	0	0	0	0	0	0	0	0	0	6,286	6,667	381	440,368	489,953	542,031	52,077
Subtotal: *NPS*	440,368	483,667	535,364	51,696	0	0	0	0	0	0	0	0	0	6,286	6,667	381	440,368	489,953	542,031	52,077
Total 1000	440,368	483,667	535,364	51,696	0	0	0	0	0	0	0	0	0	6,286	6,667	381	440,368	489,953	542,031	52,077
Total budget	440,368	483,667	535,364	51,696	0	0	0	0	0	0	0	0	0	6,286	6,667	381	440,368	489,953	542,031	52,077

GC0 Public Charter Schools

1000 Dc Charter Schools

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	440,368	483,667	535,364	51,696	0	0	0	0	0	0	0	0	440,368	483,667	535,364	51,696
Subtotal: *NPS*	440,368	483,667	535,364	51,696	0	0	0	0	0	0	0	0	440,368	483,667	535,364	51,696
Total 1000	440,368	483,667	535,364	51,696	0	0	0	0	0	0	0	0	440,368	483,667	535,364	51,696
Total budget	440,368	483,667	535,364	51,696	0	0	0	0	0	0	0	0	440,368	483,667	535,364	51,696

GC0 Public Charter Schools

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	440,368	483,667	535,364	51,696	0	0	0	0	0	0	0	0	0	6,286	6,667	381	440,368	489,953	542,031	52,077
Subtotal: *NPS*	440,368	483,667	535,364	51,696	0	0	0	0	0	0	0	0	0	6,286	6,667	381	440,368	489,953	542,031	52,077
Total budget	440,368	483,667	535,364	51,696	0	0	0	0	0	0	0	0	0	6,286	6,667	381	440,368	489,953	542,031	52,077

Full Time Employees (FTEs)

GC0 Public Charter Schools

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	440,368	483,667	535,364	51,696	0	0	0	0	0	0	0	0	440,368	483,667	535,364	51,696
Subtotal: *NPS*	440,368	483,667	535,364	51,696	0	0	0	0	0	0	0	0	440,368	483,667	535,364	51,696
Total budget	440,368	483,667	535,364	51,696	0	0	0	0	0	0	0	0	440,368	483,667	535,364	51,696

Full Time Employees (FTEs)

GC0 Public Charter Schools

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$535,364	0.00
Subtotal: Local Fund			$535,364	0.00
Subtotal: General Fund			$535,364	0.00
Intra-District Funds				
Intradistrict Funds				
	0700	ARRA AMERICAN RECOVERY AND REIMBURSEMENT	$6,667	0.00
Subtotal: Intradistrict Funds			$6,667	0.00
Subtotal: Intra-District Funds			$6,667	0.00
Total: Public Charter Schools			$542,031	0.00

University of the District of Columbia Subsidy Account Name	GG0 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
UDC SUBSIDY	1000										
UDC SUBSIDY	1100	66,420	64,181	64,955	774	64,955	0	64,955	0	0	0
Subtotal: UDC SUBSIDY		66,420	64,181	64,955	774	64,955	0	64,955	0	0	0
Total: University of the District of Columbia Subsidy Account		66,420	64,181	64,955	774	64,955	0	64,955	0	0	0

GG0 University of the District of Columbia Subsidy Account

1000 Udc 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	66,420	64,181	64,955	774	0	0	0	0	0	0	0	0	0	0	0	0	66,420	64,181	64,955	774
Subtotal: *NPS*	66,420	64,181	64,955	774	0	0	0	0	0	0	0	0	0	0	0	0	66,420	64,181	64,955	774
Total 1000	66,420	64,181	64,955	774	0	0	0	0	0	0	0	0	0	0	0	0	66,420	64,181	64,955	774
Total budget	66,420	64,181	64,955	774	0	0	0	0	0	0	0	0	0	0	0	0	66,420	64,181	64,955	774

GG0 University of the District of Columbia Subsidy Account

1000 Udc 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	66,420	64,181	64,955	774	0	0	0	0	0	0	0	0	66,420	64,181	64,955	774
Subtotal: *NPS*	66,420	64,181	64,955	774	0	0	0	0	0	0	0	0	66,420	64,181	64,955	774
Total 1000	66,420	64,181	64,955	774	0	0	0	0	0	0	0	0	66,420	64,181	64,955	774
Total budget	66,420	64,181	64,955	774	0	0	0	0	0	0	0	0	66,420	64,181	64,955	774

GG0 University of the District of Columbia Subsidy Account

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	66,420	64,181	64,955	774	0	0	0	0	0	0	0	0	0	0	0	0	66,420	64,181	64,955	774
Subtotal: *NPS*	66,420	64,181	64,955	774	0	0	0	0	0	0	0	0	0	0	0	0	66,420	64,181	64,955	774
Total budget	66,420	64,181	64,955	774	0	0	0	0	0	0	0	0	0	0	0	0	66,420	64,181	64,955	774

Full Time Employees (FTEs)

GG0 University of the District of Columbia Subsidy Account

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	66,420	64,181	64,955	774	0	0	0	0	0	0	0	0	66,420	64,181	64,955	774
Subtotal: *NPS*	66,420	64,181	64,955	774	0	0	0	0	0	0	0	0	66,420	64,181	64,955	774
Total budget	66,420	64,181	64,955	774	0	0	0	0	0	0	0	0	66,420	64,181	64,955	774

Full Time Employees (FTEs)

GG0 University of the District of Columbia Subsidy Account

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$64,955	0.00
Subtotal: Local Fund			$64,955	0.00
Subtotal: General Fund			$64,955	0.00
Total: University of the District of Columbia Subsidy Account			$64,955	0.00

District of Columbia Public Library Name	CE0 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 MANGEMENT PROGRAM	1000										
PERSONNEL	1010	631	693	712	19	712	0	712	0	0	0
TRAINING & EMPLOYEE DEVELOPMENT	1015	246	106	447	342	447	0	447	0	0	0
CONTRACTING & PROCUREMENT	1020	452	414	429	16	429	0	429	0	0	0
PROPERTY MANAGEMENT	1030	1,022	1,019	1,408	389	1,408	0	1,408	0	0	0
INFORMATION TECHNOLOGY	1040	1,135	1,142	1,180	38	1,180	0	1,180	0	0	0
LEGAL SERVICES	1060	163	205	198	-7	198	0	198	0	0	0
FLEET MANAGEMENT	1070	356	390	426	36	426	0	426	0	0	0
COMMUNICATIONS	1080	1,068	710	862	151	862	0	862	0	0	0
CUSTOMER SERVICE	1085	270	342	345	3	345	0	345	0	0	0
LANGUAGE ACCESS	1087	6	6	6	0	6	0	6	0	0	0
PERFORMANCE MANAGEMENT	1090	580	691	640	-50	640	0	640	0	0	0
Subtotal: AGENCY MANGEMENT PROGRAM		5,929	5,717	6,654	937	6,654	0	6,654	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	292	299	310	11	310	0	310	0	0	0
ACCOUNTING OPERATIONS	120F	400	417	464	48	464	0	464	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		692	715	774	59	774	0	774	0	0	0
LIBRARY SERVICES	5000										
CHILDREN'S SERVICES	5010	0	0	0	0	0	0	0	0	0	0
ADULT SERVICES	5030	0	0	0	0	0	0	0	0	0	0
SUPPORT UNIT SERVICES	5040	0	0	0	0	0	0	0	0	0	0
Subtotal: LIBRARY SERVICES		0	0	0	0	0	0	0	0	0	0
BOOKS AND MEDIA	7000										
CHILDREN	7010	0	0	0	0	0	0	0	0	0	0
YOUNG ADULT	7020	0	0	0	0	0	0	0	0	0	0
ADULT	7030	0	0	0	0	0	0	0	0	0	0
Subtotal: BOOKS AND MEDIA		0	0	0	0	0	0	0	0	0	0
PUBLIC SERVICE SUPPORT	8000										
SECURITY	8020	0	0	0	0	0	0	0	0	0	0
Subtotal: PUBLIC SERVICE SUPPORT		0	0	0	0	0	0	0	0	0	0

District of Columbia Public Library Name	CE0 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
CHIEF LIBRARIAN	L200										
INTERGOVERNMENTAL AFFAIRS	L210	119	116	120	4	120	0	120	0	0	0
EXECUTIVE MANAGEMENT OFFICE	L220	251	265	269	4	269	0	269	0	0	0
Subtotal: CHIEF LIBRARIAN		369	380	389	8	389	0	389	0	0	0
LIBRARY SERVICES	L300										
CHILDREN & YOUNG ADULT SERVICES	L310	1,184	1,254	1,379	125	1,379	0	1,379	0	0	0
MARTIN LUTHER KING JR MEMORIAL LIBRARY	L320	3,882	3,965	4,075	110	4,065	10	4,075	0	0	0
NEIGHBORHOOD LIBRARIES	L330	11,219	11,671	14,436	2,766	14,436	0	14,436	0	0	0
ADAPTIVE SERVICES	L340	519	531	541	10	541	0	541	0	0	0
LITERACY RESOURCES	L350	1,216	1,227	1,209	-18	287	0	287	922	0	0
TEENS OF DISTINCTION PROGRAM	L360	198	207	291	84	291	0	291	0	0	0
VOLUNTEERS	L370	23	61	56	-5	56	0	56	0	0	0
COLLECTIONS	L380	5,016	2,900	5,137	2,237	5,137	0	5,137	0	0	0
LIBRARY PROGRAM INFORMATION	L390	24	24	24	0	24	0	24	0	0	0
Subtotal: LIBRARY SERVICES		23,281	21,840	27,148	5,308	26,216	10	26,226	922	0	0
BUSINESS OPERATIONS	L400										
CUSTODIAL AND MAINTENANCE	L410	3,373	3,720	4,407	687	4,407	0	4,407	0	0	0
PUBLIC SAFETY	L420	1,136	1,158	1,298	141	1,298	0	1,298	0	0	0
ASSET MANAGEMENT	L430	23	15	85	70	85	0	85	0	0	0
21ST CENTURY CAPITAL PROJECTS	L440	256	385	328	-57	328	0	328	0	0	0
PUBLIC SERVICE TECHNOLOGY	L450	3,380	2,587	2,449	-138	1,875	510	2,385	0	0	64
Subtotal: BUSINESS OPERATIONS		8,168	7,865	8,567	702	7,993	510	8,503	0	0	64
Total: District of Columbia Public Library		38,439	36,518	43,533	7,015	42,027	520	42,547	922	0	64

CE0 District of Columbia Public Library

1000 Agency Mangement 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	2,816	2,748	2,725	-23	0	0	0	0	0	0	0	0	0	0	0	0	2,816	2,748	2,725	-23
0012	634	516	658	142	0	0	0	0	0	0	0	0	0	0	0	0	634	516	658	142
0013	185	55	55	0	0	0	0	0	0	0	0	0	0	0	0	0	185	55	55	0
0014	652	761	845	84	0	0	0	0	0	0	0	0	0	0	0	0	652	761	845	84
0015	58	62	58	-4	0	0	0	0	0	0	0	0	0	0	0	0	58	62	58	-4
Subtotal: *PS*	4,346	4,142	4,341	199	0	0	0	0	0	0	0	0	0	0	0	0	4,346	4,142	4,341	199
0020	152	166	170	4	0	0	0	0	0	0	0	0	0	0	0	0	152	166	170	4
0030	0	0	366	366	0	0	0	0	0	0	0	0	0	0	0	0	0	0	366	366
0040	796	781	1,135	354	0	0	0	0	0	0	0	0	0	0	0	0	796	781	1,135	354
0041	476	467	477	11	0	0	0	0	0	0	0	0	0	0	0	0	476	467	477	11
0070	159	161	164	3	0	0	0	0	0	0	0	0	0	0	0	0	159	161	164	3
Subtotal: *NPS*	1,584	1,575	2,313	738	0	0	0	0	0	0	0	0	0	0	0	0	1,584	1,575	2,313	738
Total 1000	5,929	5,717	6,654	937	0	0	0	0	0	0	0	0	0	0	0	0	5,929	5,717	6,654	937

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	562	571	610	39	0	0	0	0	0	0	0	0	0	0	0	0	562	571	610	39
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	120	132	152	20	0	0	0	0	0	0	0	0	0	0	0	0	120	132	152	20
Subtotal: *PS*	682	703	762	59	0	0	0	0	0	0	0	0	0	0	0	0	682	703	762	59
0020	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0
0040	2	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	2	3	3	0
0041	2	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	2	4	4	0
0070	3	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	3	4	4	0
Subtotal: *NPS*	9	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	9	12	12	0
Total 100F	692	715	774	59	0	0	0	0	0	0	0	0	0	0	0	0	692	715	774	59

5000 Library 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
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 5000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

7000 Books And Media

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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 7000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

8000 Public Service 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
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 8000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

L200 Chief Librarian

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 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	223	224	2	0	0	0	0	0	0	0	0	0	0	0	0	218	223	224	2
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	47	52	56	5	0	0	0	0	0	0	0	0	0	0	0	0	47	52	56	5
Subtotal: *PS*	266	274	281	6	0	0	0	0	0	0	0	0	0	0	0	0	266	274	281	6
0020	5	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	5	8	8	0
0040	92	92	94	2	0	0	0	0	0	0	0	0	0	0	0	0	92	92	94	2
0070	7	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	7	0
Subtotal: *NPS*	103	106	108	2	0	0	0	0	0	0	0	0	0	0	0	0	103	106	108	2
Total L200	369	380	389	8	0	0	0	0	0	0	0	0	0	0	0	0	369	380	389	8

L300 Library 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	13,080	13,984	14,735	751	8	0	0	0	0	0	0	0	0	0	0	0	13,087	13,984	14,735	751
0012	939	622	2,140	1,518	320	343	286	-57	0	0	0	0	0	0	0	0	1,259	965	2,426	1,461
0013	474	428	384	-45	3	0	0	0	0	0	0	0	0	0	0	0	477	428	384	-45
0014	3,267	3,364	4,220	856	67	79	71	-8	0	0	0	0	0	0	0	0	3,334	3,443	4,291	848
0015	11	113	11	-103	0	0	0	0	0	0	0	0	0	0	0	0	11	113	11	-103
Subtotal: *PS*	17,770	18,511	21,489	2,978	397	423	358	-65	0	0	0	0	0	0	0	0	18,168	18,934	21,847	2,913
0020	97	106	183	77	28	7	5	-2	0	0	0	0	34	0	0	0	160	113	188	75
0040	389	393	375	-18	167	249	322	73	0	0	0	0	0	0	0	0	556	642	697	55
0050	0	0	0	0	27	75	56	-19	0	0	0	0	0	0	0	0	27	75	56	-19
0070	3,857	1,881	4,178	2,297	328	194	181	-13	0	0	0	0	186	0	0	0	4,371	2,075	4,360	2,285
Subtotal: *NPS*	4,343	2,381	4,737	2,356	551	525	564	39	0	0	0	0	220	0	0	0	5,114	2,906	5,301	2,395
Total L300	22,113	20,892	26,226	5,335	948	948	922	-26	0	0	0	0	220	0	0	0	23,281	21,840	27,148	5,308

L400 Business 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	2,884	3,029	3,225	196	0	0	0	0	0	0	0	0	0	0	0	0	2,884	3,029	3,225	196
0012	187	340	362	22	0	0	0	0	0	0	0	0	0	0	0	0	187	340	362	22
0013	102	89	134	44	0	0	0	0	0	0	0	0	0	0	0	0	102	89	134	44
0014	740	782	896	115	0	0	0	0	0	0	0	0	0	0	0	0	740	782	896	115
0015	238	47	238	191	0	0	0	0	0	0	0	0	0	0	0	0	238	47	238	191
Subtotal: *PS*	4,151	4,287	4,855	568	0	0	0	0	0	0	0	0	0	0	0	0	4,151	4,287	4,855	568
0020	157	179	192	14	0	0	0	0	0	0	0	0	0	0	0	0	157	179	192	14
0040	919	1,334	1,882	548	0	0	0	0	0	0	0	0	0	0	0	0	919	1,334	1,882	548
0041	574	849	838	-11	230	0	0	0	0	0	0	0	545	212	64	-147	1,349	1,060	902	-158
0070	538	696	736	39	720	0	0	0	0	0	0	0	333	309	0	-309	1,591	1,005	736	-269
Subtotal: *NPS*	2,188	3,057	3,648	591	950	0	0	0	0	0	0	0	878	520	64	-456	4,016	3,578	3,712	134
Total L400	6,340	7,345	8,503	1,159	950	0	0	0	0	0	0	0	878	520	64	-456	8,168	7,865	8,567	702
Total budget	35,443	35,049	42,547	7,497	1,898	948	922	-26	0	0	0	0	1,098	520	64	-456	38,439	36,518	43,533	7,015

CE0 District of Columbia Public Library

1000 Agency Mangement 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	2,816	2,748	2,725	-23	0	0	0	0	0	0	0	0	2,816	2,748	2,725	-23
0012	634	516	658	142	0	0	0	0	0	0	0	0	634	516	658	142
0013	185	55	55	0	0	0	0	0	0	0	0	0	185	55	55	0
0014	652	761	845	84	0	0	0	0	0	0	0	0	652	761	845	84
0015	58	62	58	-4	0	0	0	0	0	0	0	0	58	62	58	-4
Subtotal: *PS*	4,346	4,142	4,341	199	0	0	0	0	0	0	0	0	4,346	4,142	4,341	199
0020	146	166	170	4	0	0	0	0	7	0	0	0	152	166	170	4
0030	0	0	366	366	0	0	0	0	0	0	0	0	0	0	366	366
0040	794	781	1,135	354	0	0	0	0	2	0	0	0	796	781	1,135	354
0041	476	467	477	11	0	0	0	0	0	0	0	0	476	467	477	11
0070	158	161	164	3	0	0	0	0	1	0	0	0	159	161	164	3
Subtotal: *NPS*	1,574	1,575	2,313	738	0	0	0	0	10	0	0	0	1,584	1,575	2,313	738
Total 1000	5,920	5,717	6,654	937	0	0	0	0	10	0	0	0	5,929	5,717	6,654	937

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	562	571	610	39	0	0	0	0	0	0	0	0	562	571	610	39
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	120	132	152	20	0	0	0	0	0	0	0	0	120	132	152	20
Subtotal: *PS*	682	703	762	59	0	0	0	0	0	0	0	0	682	703	762	59
0020	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0
0040	2	3	3	0	0	0	0	0	0	0	0	0	2	3	3	0
0041	2	4	4	0	0	0	0	0	0	0	0	0	2	4	4	0
0070	3	4	4	0	0	0	0	0	0	0	0	0	3	4	4	0
Subtotal: *NPS*	9	12	12	0	0	0	0	0	0	0	0	0	9	12	12	0
Total 100F	692	715	774	59	0	0	0	0	0	0	0	0	692	715	774	59

5000 Library 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
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 5000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

7000 Books And Media

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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 7000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

8000 Public Service 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
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 8000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

L200 Chief Librarian

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 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	223	224	2	0	0	0	0	0	0	0	0	218	223	224	2
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	47	52	56	5	0	0	0	0	0	0	0	0	47	52	56	5
Subtotal: *PS*	266	274	281	6	0	0	0	0	0	0	0	0	266	274	281	6
0020	5	8	8	0	0	0	0	0	0	0	0	0	5	8	8	0
0040	92	92	94	2	0	0	0	0	0	0	0	0	92	92	94	2
0070	7	7	7	0	0	0	0	0	0	0	0	0	7	7	7	0
Subtotal: *NPS*	103	106	108	2	0	0	0	0	0	0	0	0	103	106	108	2
Total L200	369	380	389	8	0	0	0	0	0	0	0	0	369	380	389	8

L300 Library 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	13,080	13,984	14,735	751	0	0	0	0	0	0	0	0	13,080	13,984	14,735	751
0012	939	622	2,140	1,518	0	0	0	0	0	0	0	0	939	622	2,140	1,518
0013	474	428	384	-45	0	0	0	0	0	0	0	0	474	428	384	-45
0014	3,267	3,364	4,220	856	0	0	0	0	0	0	0	0	3,267	3,364	4,220	856
0015	11	113	11	-103	0	0	0	0	0	0	0	0	11	113	11	-103
Subtotal: *PS*	17,770	18,511	21,489	2,978	0	0	0	0	0	0	0	0	17,770	18,511	21,489	2,978
0020	97	103	178	75	0	0	0	0	0	3	5	2	97	106	183	77
0040	389	393	375	-18	0	0	0	0	0	0	0	0	389	393	375	-18
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	3,602	1,880	4,173	2,293	0	0	0	0	255	1	5	4	3,857	1,881	4,178	2,297
Subtotal: *NPS*	4,088	2,377	4,727	2,350	0	0	0	0	255	4	10	6	4,343	2,381	4,737	2,356
Total L300	21,858	20,888	26,216	5,329	0	0	0	0	255	4	10	6	22,113	20,892	26,226	5,335

L400 Business 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	2,884	3,029	3,225	196	0	0	0	0	0	0	0	0	2,884	3,029	3,225	196
0012	187	340	362	22	0	0	0	0	0	0	0	0	187	340	362	22
0013	102	89	134	44	0	0	0	0	0	0	0	0	102	89	134	44
0014	740	782	896	115	0	0	0	0	0	0	0	0	740	782	896	115
0015	238	47	238	191	0	0	0	0	0	0	0	0	238	47	238	191
Subtotal: *PS*	4,151	4,287	4,855	568	0	0	0	0	0	0	0	0	4,151	4,287	4,855	568
0020	157	179	192	14	0	0	0	0	0	0	0	0	157	179	192	14
0040	919	1,334	1,882	548	0	0	0	0	0	0	0	0	919	1,334	1,882	548
0041	494	469	478	9	0	0	0	0	80	380	360	-20	574	849	838	-11
0070	529	496	586	89	0	0	0	0	9	200	150	-50	538	696	736	39
Subtotal: *NPS*	2,098	2,477	3,138	661	0	0	0	0	90	580	510	-70	2,188	3,057	3,648	591
Total L400	6,250	6,765	7,993	1,229	0	0	0	0	90	580	510	-70	6,340	7,345	8,503	1,159
Total budget	35,089	34,465	42,027	7,561	0	0	0	0	354	584	520	-64	35,443	35,049	42,547	7,497

CE0 District of Columbia Public Library

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	19,560	20,555	21,520	965	8	0	0	0	0	0	0	0	0	0	0	0	19,567	20,555	21,520	965
0012	1,760	1,478	3,160	1,682	320	343	286	-57	0	0	0	0	0	0	0	0	2,080	1,821	3,446	1,625
0013	763	572	572	0	3	0	0	0	0	0	0	0	0	0	0	0	766	572	572	0
0014	4,826	5,090	6,170	1,079	67	79	71	-8	0	0	0	0	0	0	0	0	4,893	5,170	6,241	1,071
0015	307	222	307	84	0	0	0	0	0	0	0	0	0	0	0	0	307	222	307	84
Subtotal: *PS*	27,216	27,918	31,729	3,810	397	423	358	-65	0	0	0	0	0	0	0	0	27,613	28,341	32,086	3,745
0020	412	461	555	94	28	7	5	-2	0	0	0	0	34	0	0	0	475	468	560	92
0030	0	0	366	366	0	0	0	0	0	0	0	0	0	0	0	0	0	0	366	366
0040	2,198	2,603	3,489	886	167	249	322	73	0	0	0	0	0	0	0	0	2,365	2,852	3,811	959
0041	1,052	1,319	1,319	0	230	0	0	0	0	0	0	0	545	212	64	-147	1,828	1,531	1,383	-147
0050	0	0	0	0	27	75	56	-19	0	0	0	0	0	0	0	0	27	75	56	-19
0070	4,565	2,749	5,089	2,340	1,048	194	181	-13	0	0	0	0	519	309	0	-309	6,132	3,252	5,270	2,019
Subtotal: *NPS*	8,227	7,131	10,818	3,687	1,501	525	564	39	0	0	0	0	1,098	520	64	-456	10,826	8,177	11,447	3,270
Total budget	35,443	35,049	42,547	7,497	1,898	948	922	-26	0	0	0	0	1,098	520	64	-456	38,439	36,518	43,533	7,015

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	386	392	387	-6	2	0	0	0	0	0	0	0	0	0	0	0	388	392	387	-6
0012	49	30	70	39	5	6	5	-1	0	0	0	0	0	0	0	0	55	36	75	38
Total FTEs	435	423	457	34	7	6	5	-1	0	0	0	0	0	0	0	0	442	429	462	33

CE0 District of Columbia Public Library

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	19,560	20,555	21,520	965	0	0	0	0	0	0	0	0	19,560	20,555	21,520	965
0012	1,760	1,478	3,160	1,682	0	0	0	0	0	0	0	0	1,760	1,478	3,160	1,682
0013	763	572	572	0	0	0	0	0	0	0	0	0	763	572	572	0
0014	4,826	5,090	6,170	1,079	0	0	0	0	0	0	0	0	4,826	5,090	6,170	1,079
0015	307	222	307	84	0	0	0	0	0	0	0	0	307	222	307	84
Subtotal: *PS*	27,216	27,918	31,729	3,810	0	0	0	0	0	0	0	0	27,216	27,918	31,729	3,810
0020	406	458	550	92	0	0	0	0	7	3	5	2	412	461	555	94
0030	0	0	366	366	0	0	0	0	0	0	0	0	0	0	366	366
0040	2,196	2,603	3,489	886	0	0	0	0	2	0	0	0	2,198	2,603	3,489	886
0041	972	939	959	20	0	0	0	0	80	380	360	-20	1,052	1,319	1,319	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	4,300	2,548	4,934	2,386	0	0	0	0	265	201	155	-46	4,565	2,749	5,089	2,340
Subtotal: *NPS*	7,873	6,547	10,298	3,751	0	0	0	0	354	584	520	-64	8,227	7,131	10,818	3,687
Total budget	35,089	34,465	42,027	7,561	0	0	0	0	354	584	520	-64	35,443	35,049	42,547	7,497

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	386	392	387	-6	0	0	0	0	0	0	0	0	386	392	387	-6
0012	49	30	70	39	0	0	0	0	0	0	0	0	49	30	70	39
Total FTEs	435	423	457	34	0	0	0	0	0	0	0	0	435	423	457	34

CE0 District of Columbia Public Library

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	22LSTA	LIBRARY SERVICES & TECHNOLOGY ACT - 2012	$922	5.00
Subtotal: Federal Grant Fund			$922	5.00
Subtotal: Federal Resources			$922	5.00
General Fund				
Local Fund				
	APPR		$42,027	456.63
Subtotal: Local Fund			$42,027	456.63
Special Purpose Revenue Funds				
	6108	COPIES AND PRINTING	$120	0.00
	6150	SLD E-RATE REIMBURSEMENT	$400	0.00
Subtotal: Special Purpose Revenue Funds			$520	0.00
Subtotal: General Fund			$42,547	456.63
Intra-District Funds				
Intradistrict Funds				
	7000	INTRA-DISTRICT	$64	0.00
Subtotal: Intradistrict Funds			$64	0.00
Subtotal: Intra-District Funds			$64	0.00
Total: District of Columbia Public Library			$43,533	461.63

Public Charter School Board Name	GB0 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
DC PUBLIC CHARTER SCHOOLS BOARD	0010										
AGENCY MANAGEMENT PROGRAM	1000	1,304	3,490	3,495	4	1,076	2,419	3,495	0	0	0
Subtotal: DC PUBLIC CHARTER SCHOOLS BOARD		1,304	3,490	3,495	4	1,076	2,419	3,495	0	0	0
Total: Public Charter School Board		1,304	3,490	3,495	4	1,076	2,419	3,495	0	0	0

GB0 Public Charter School Board

0010 Dc Public Charter Schools 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	93	96	99	3	0	0	0	0	0	0	0	0	0	0	0	0	93	96	99	3
0014	10	29	30	2	0	0	0	0	0	0	0	0	0	0	0	0	10	29	30	2
Subtotal: *PS*	103	124	129	4	0	0	0	0	0	0	0	0	0	0	0	0	103	124	129	4
0050	1,201	3,366	3,366	0	0	0	0	0	0	0	0	0	0	0	0	0	1,201	3,366	3,366	0
Subtotal: *NPS*	1,201	3,366	3,366	0	0	0	0	0	0	0	0	0	0	0	0	0	1,201	3,366	3,366	0
Total 0010	1,304	3,490	3,495	4	0	0	0	0	0	0	0	0	0	0	0	0	1,304	3,490	3,495	4
Total budget	1,304	3,490	3,495	4	0	0	0	0	0	0	0	0	0	0	0	0	1,304	3,490	3,495	4

GB0 Public Charter School Board

0010 Dc Public Charter Schools 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	93	0	0	0	0	0	0	0	0	96	99	3	93	96	99	3
0014	10	0	0	0	0	0	0	0	0	29	30	2	10	29	30	2
Subtotal: *PS*	103	0	0	0	0	0	0	0	0	124	129	4	103	124	129	4
0050	1,201	1,076	1,076	0	0	0	0	0	0	2,290	2,290	0	1,201	3,366	3,366	0
Subtotal: *NPS*	1,201	1,076	1,076	0	0	0	0	0	0	2,290	2,290	0	1,201	3,366	3,366	0
Total 0010	1,304	1,076	1,076	0	0	0	0	0	0	2,414	2,419	4	1,304	3,490	3,495	4
Total budget	1,304	1,076	1,076	0	0	0	0	0	0	2,414	2,419	4	1,304	3,490	3,495	4

GB0 Public Charter School 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	93	96	99	3	0	0	0	0	0	0	0	0	0	0	0	0	93	96	99	3
0014	10	29	30	2	0	0	0	0	0	0	0	0	0	0	0	0	10	29	30	2
Subtotal: *PS*	103	124	129	4	0	0	0	0	0	0	0	0	0	0	0	0	103	124	129	4
0050	1,201	3,366	3,366	0	0	0	0	0	0	0	0	0	0	0	0	0	1,201	3,366	3,366	0
Subtotal: *NPS*	1,201	3,366	3,366	0	0	0	0	0	0	0	0	0	0	0	0	0	1,201	3,366	3,366	0
Total budget	1,304	3,490	3,495	4	0	0	0	0	0	0	0	0	0	0	0	0	1,304	3,490	3,495	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	0	23	1	-22	0	0	0	0	0	0	0	0	0	0	0	0	0	23	1	-22
Total FTEs	0	23	1	-22	0	0	0	0	0	0	0	0	0	0	0	0	0	23	1	-22

GB0 Public Charter School 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	93	0	0	0	0	0	0	0	0	96	99	3	93	96	99	3
0014	10	0	0	0	0	0	0	0	0	29	30	2	10	29	30	2
Subtotal: *PS*	103	0	0	0	0	0	0	0	0	124	129	4	103	124	129	4
0050	1,201	1,076	1,076	0	0	0	0	0	0	2,290	2,290	0	1,201	3,366	3,366	0
Subtotal: *NPS*	1,201	1,076	1,076	0	0	0	0	0	0	2,290	2,290	0	1,201	3,366	3,366	0
Total budget	1,304	1,076	1,076	0	0	0	0	0	0	2,414	2,419	4	1,304	3,490	3,495	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	0	0	0	0	0	0	0	0	0	23	1	-22	0	23	1	-22
Total FTEs	0	0	0	0	0	0	0	0	0	23	1	-22	0	23	1	-22

GB0 Public Charter School Board

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$1,076	0.00
Subtotal: Local Fund			$1,076	0.00
Special Purpose Revenue Funds				
	6632	ADMINISTRATIVE FEES	$2,419	1.00
Subtotal: Special Purpose Revenue Funds			$2,419	1.00
Subtotal: General Fund			$3,495	1.00
Total: Public Charter School Board			$3,495	1.00

Deputy Mayor for Education Name	GW0 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
DEPARTMENT OF EDUCATION	2000										
AGENCY OVERSIGHT AND SUPPORT	2010	1,014	1,550	1,580	30	1,580	0	1,580	0	0	0
ICSIC	2015	201	0	0	0	0	0	0	0	0	0
OFFICE OF THE OMBUDSMAN FOR PUBLIC EDUCA	2020	-1	0	0	0	0	0	0	0	0	0
OFFICE OF PUBLIC EDUC. FAC. PLANNING	2025	0	362	723	361	723	0	723	0	0	0
Subtotal: DEPARTMENT OF EDUCATION		1,214	1,912	2,303	391	2,303	0	2,303	0	0	0
Total: Deputy Mayor for Education		1,214	1,912	2,303	391	2,303	0	2,303	0	0	0

GW0 Deputy Mayor for Education

2000 Department Of 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	688	1,043	1,070	27	0	0	0	0	0	0	0	0	0	0	0	0	688	1,043	1,070	27
0013	103	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	103	0	0	0
0014	114	283	316	33	0	0	0	0	0	0	0	0	0	0	0	0	114	283	316	33
Subtotal: *PS*	904	1,326	1,387	60	0	0	0	0	0	0	0	0	0	0	0	0	904	1,326	1,387	60
0020	8	8	15	7	0	0	0	0	0	0	0	0	0	0	0	0	8	8	15	7
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	265	360	201	-158	0	0	0	0	0	0	0	0	0	0	0	0	265	360	201	-158
0041	36	219	200	-19	0	0	0	0	0	0	0	0	0	0	0	0	36	219	200	-19
0050	0	0	500	500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	500	500
Subtotal: *NPS*	310	586	916	330	0	0	0	0	0	0	0	0	0	0	0	0	310	586	916	330
Total 2000	1,214	1,912	2,303	391	0	0	0	0	0	0	0	0	0	0	0	0	1,214	1,912	2,303	391
Total budget	1,214	1,912	2,303	391	0	0	0	0	0	0	0	0	0	0	0	0	1,214	1,912	2,303	391

GW0 Deputy Mayor for Education

2000 Department Of 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	688	1,043	1,070	27	0	0	0	0	0	0	0	0	688	1,043	1,070	27
0013	103	0	0	0	0	0	0	0	0	0	0	0	103	0	0	0
0014	114	283	316	33	0	0	0	0	0	0	0	0	114	283	316	33
Subtotal: *PS*	904	1,326	1,387	60	0	0	0	0	0	0	0	0	904	1,326	1,387	60
0020	8	8	15	7	0	0	0	0	0	0	0	0	8	8	15	7
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	265	360	201	-158	0	0	0	0	0	0	0	0	265	360	201	-158
0041	36	219	200	-19	0	0	0	0	0	0	0	0	36	219	200	-19
0050	0	0	500	500	0	0	0	0	0	0	0	0	0	0	500	500
Subtotal: *NPS*	310	586	916	330	0	0	0	0	0	0	0	0	310	586	916	330
Total 2000	1,214	1,912	2,303	391	0	0	0	0	0	0	0	0	1,214	1,912	2,303	391
Total budget	1,214	1,912	2,303	391	0	0	0	0	0	0	0	0	1,214	1,912	2,303	391

GW0 Deputy Mayor for 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	688	1,043	1,070	27	0	0	0	0	0	0	0	0	0	0	0	0	688	1,043	1,070	27
0013	103	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	103	0	0	0
0014	114	283	316	33	0	0	0	0	0	0	0	0	0	0	0	0	114	283	316	33
Subtotal: *PS*	904	1,326	1,387	60	0	0	0	0	0	0	0	0	0	0	0	0	904	1,326	1,387	60
0020	8	8	15	7	0	0	0	0	0	0	0	0	0	0	0	0	8	8	15	7
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	265	360	201	-158	0	0	0	0	0	0	0	0	0	0	0	0	265	360	201	-158
0041	36	219	200	-19	0	0	0	0	0	0	0	0	0	0	0	0	36	219	200	-19
0050	0	0	500	500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	500	500
Subtotal: *NPS*	310	586	916	330	0	0	0	0	0	0	0	0	0	0	0	0	310	586	916	330
Total budget	1,214	1,912	2,303	391	0	0	0	0	0	0	0	0	0	0	0	0	1,214	1,912	2,303	391

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	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	7	11	11	0
Total FTEs	7	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	7	11	11	0

GW0 Deputy Mayor for 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	688	1,043	1,070	27	0	0	0	0	0	0	0	0	688	1,043	1,070	27
0013	103	0	0	0	0	0	0	0	0	0	0	0	103	0	0	0
0014	114	283	316	33	0	0	0	0	0	0	0	0	114	283	316	33
Subtotal: *PS*	904	1,326	1,387	60	0	0	0	0	0	0	0	0	904	1,326	1,387	60
0020	8	8	15	7	0	0	0	0	0	0	0	0	8	8	15	7
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	265	360	201	-158	0	0	0	0	0	0	0	0	265	360	201	-158
0041	36	219	200	-19	0	0	0	0	0	0	0	0	36	219	200	-19
0050	0	0	500	500	0	0	0	0	0	0	0	0	0	0	500	500
Subtotal: *NPS*	310	586	916	330	0	0	0	0	0	0	0	0	310	586	916	330
Total budget	1,214	1,912	2,303	391	0	0	0	0	0	0	0	0	1,214	1,912	2,303	391

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	11	11	0	0	0	0	0	0	0	0	0	7	11	11	0
Total FTEs	7	11	11	0	0	0	0	0	0	0	0	0	7	11	11	0

GW0 Deputy Mayor for Education

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$2,303	11.00
Subtotal: Local Fund			$2,303	11.00
Subtotal: General Fund			$2,303	11.00
Total: Deputy Mayor for Education			$2,303	11.00

Office of Public Education Facilities Modernization Name	GM0 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	323	0	0	0	0	0	0	0	0	0
COMMUNICATIONS	1080	116	0	0	0	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	1,431	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		1,870	0	0	0	0	0	0	0	0	0
FACILITIES MODERNIZATION SUPPOR PROGRAM	3000										
FACILITIES MODERNIZATION SUPPOR PROGRAM	3010	506	0	0	0	0	0	0	0	0	0
Subtotal: FACILITIES MODERNIZATION SUPPOR PROGRAM		506	0	0	0	0	0	0	0	0	0
REPAIRS AND MAINTENANCE	5000										
PLANNING, DESIGN & CONSTR. DIVISION	5221	3	0	0	0	0	0	0	0	0	0
Subtotal: REPAIRS AND MAINTENANCE		3	0	0	0	0	0	0	0	0	0
REPAIRS AND MAINTENANCE/NPS	5001										
REPAIRS AND MAINTENANCE/NPS	5015	1,183	0	0	0	0	0	0	0	0	0
OPERATIONS & MAINTENANCE DIVISION	5231	21,466	0	0	0	0	0	0	0	0	0
LOGISTIC	5251	-2	0	0	0	0	0	0	0	0	0
Subtotal: REPAIRS AND MAINTENANCE/NPS		22,648	0	0	0	0	0	0	0	0	0
BUSINESS OPERATIONS/FINANCIAL SERVICES	5002										
BUSINESS OPERATIONS/FINANCIAL SERVICES	5095	769	0	0	0	0	0	0	0	0	0
Subtotal: BUSINESS OPERATIONS/FINANCIAL SERVICES		769	0	0	0	0	0	0	0	0	0
AGENCY OCFO	6000										
AFO - OTHER	6015	120	0	0	0	0	0	0	0	0	0
AFO - BUDGET	6050	277	0	0	0	0	0	0	0	0	0
AFO - ACCOUNTING	6055	469	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY OCFO		866	0	0	0	0	0	0	0	0	0
REALTY OFFICE	7000										
REALTY OFFICE	7010	495	0	0	0	0	0	0	0	0	0
Subtotal: REALTY OFFICE		495	0	0	0	0	0	0	0	0	0
ENVIRONMENTAL PROGRAMS OFFICE	8000										
ENVIRONMENTAL PROGRAMS OFFICE	8010	283	0	0	0	0	0	0	0	0	0
Subtotal: ENVIRONMENTAL PROGRAMS OFFICE		283	0	0	0	0	0	0	0	0	0

Office of Public Education Facilities Modernization Name	GM0 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: Office of Public Education Facilities Modernization		27,440	0	0	0	0	0	0	0	0	0

GM0 Office of Public Education Facilities Modernization

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	680	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	680	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	119	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	119	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*	803	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	803	0	0	0
0020	82	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	82	0	0	0
0032	323	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	323	0	0	0
0034	135	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	135	0	0	0
0040	46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46	0	0	0
0041	475	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	475	0	0	0
0070	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: *NPS*	1,067	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,067	0	0	0
Total 1000	1,870	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,870	0	0	0

3000 Facilities Modernization Suppor 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
0041	0	0	0	0	0	0	0	0	0	0	0	0	506	0	0	0	506	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	506	0	0	0	506	0	0	0
Total 3000	0	0	0	0	0	0	0	0	0	0	0	0	506	0	0	0	506	0	0	0

5000 Repairs And Maintenance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 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
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	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*	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Total 5000	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0

5001 Repairs And Maintenance/Nps

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	12,077	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12,077	0	0	0
0012	73	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	73	0	0	0
0013	282	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	282	0	0	0
0014	2,746	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,746	0	0	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	841	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	841	0	0	0
Subtotal: *PS*	16,020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16,020	0	0	0
0020	1,135	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,135	0	0	0
0040	944	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	944	0	0	0
0041	4,490	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,490	0	0	0
0070	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	0	0	0
Subtotal: *NPS*	6,629	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,629	0	0	0
Total 5001	22,648	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22,648	0	0	0

5002 Business Operations/Financial 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	514	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	514	0	0	0
0012	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	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	117	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	117	0	0	0
0015	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	668	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	668	0	0	0
0020	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	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	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0041	64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	64	0	0	0
0070	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
Subtotal: *NPS*	101	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	101	0	0	0
Total 5002	769	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	769	0	0	0

6000 Agency Ocfo

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	722	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	722	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	141	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	141	0	0	0
Subtotal: *PS*	866	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	866	0	0	0
Total 6000	866	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	866	0	0	0

7000 Realty 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	348	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	348	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	57	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	57	0	0	0
Subtotal: *PS*	406	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	406	0	0	0
0041	89	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	89	0	0	0
Subtotal: *NPS*	89	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	89	0	0	0
Total 7000	495	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	495	0	0	0

8000 Environmental Programs 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	157	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	157	0	0	0
0014	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0015	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	174	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	174	0	0	0
0041	110	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	110	0	0	0
Subtotal: *NPS*	110	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	110	0	0	0
Total 8000	283	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	283	0	0	0
Total budget	26,935	0	0	0	0	0	0	0	0	0	0	0	506	0	0	0	27,440	0	0	0

GM0 Office of Public Education Facilities Modernization

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	680	0	0	0	0	0	0	0	0	0	0	0	680	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	119	0	0	0	0	0	0	0	0	0	0	0	119	0	0	0
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	803	0	0	0	0	0	0	0	0	0	0	0	803	0	0	0
0020	82	0	0	0	0	0	0	0	0	0	0	0	82	0	0	0
0032	323	0	0	0	0	0	0	0	0	0	0	0	323	0	0	0
0034	135	0	0	0	0	0	0	0	0	0	0	0	135	0	0	0
0040	46	0	0	0	0	0	0	0	0	0	0	0	46	0	0	0
0041	475	0	0	0	0	0	0	0	0	0	0	0	475	0	0	0
0070	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: *NPS*	1,067	0	0	0	0	0	0	0	0	0	0	0	1,067	0	0	0
Total 1000	1,870	0	0	0	0	0	0	0	0	0	0	0	1,870	0	0	0

3000 Facilities Modernization Suppor 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
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

5000 Repairs And Maintenance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 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
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Total 5000	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0

5001 Repairs And Maintenance/Nps

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	12,077	0	0	0	0	0	0	0	0	0	0	0	12,077	0	0	0
0012	73	0	0	0	0	0	0	0	0	0	0	0	73	0	0	0
0013	282	0	0	0	0	0	0	0	0	0	0	0	282	0	0	0
0014	2,746	0	0	0	0	0	0	0	0	0	0	0	2,746	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	841	0	0	0	0	0	0	0	0	0	0	0	841	0	0	0
Subtotal: *PS*	16,020	0	0	0	0	0	0	0	0	0	0	0	16,020	0	0	0
0020	1,135	0	0	0	0	0	0	0	0	0	0	0	1,135	0	0	0
0040	758	0	0	0	0	0	0	0	185	0	0	0	944	0	0	0
0041	3,492	0	0	0	0	0	0	0	998	0	0	0	4,490	0	0	0
0070	60	0	0	0	0	0	0	0	0	0	0	0	60	0	0	0
Subtotal: *NPS*	5,445	0	0	0	0	0	0	0	1,183	0	0	0	6,629	0	0	0
Total 5001	21,465	0	0	0	0	0	0	0	1,183	0	0	0	22,648	0	0	0

5002 Business Operations/Financial 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	514	0	0	0	0	0	0	0	0	0	0	0	514	0	0	0
0012	34	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	117	0	0	0	0	0	0	0	0	0	0	0	117	0	0	0
0015	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	668	0	0	0	0	0	0	0	0	0	0	0	668	0	0	0
0020	18	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0031	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0040	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0041	64	0	0	0	0	0	0	0	0	0	0	0	64	0	0	0
0070	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
Subtotal: *NPS*	101	0	0	0	0	0	0	0	0	0	0	0	101	0	0	0
Total 5002	769	0	0	0	0	0	0	0	0	0	0	0	769	0	0	0

6000 Agency Ocfo

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	617	0	0	0	0	0	0	0	105	0	0	0	722	0	0	0
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	127	0	0	0	0	0	0	0	14	0	0	0	141	0	0	0
Subtotal: *PS*	746	0	0	0	0	0	0	0	120	0	0	0	866	0	0	0
Total 6000	746	0	0	0	0	0	0	0	120	0	0	0	866	0	0	0

7000 Realty 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	348	0	0	0	0	0	0	0	0	0	0	0	348	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	57	0	0	0	0	0	0	0	0	0	0	0	57	0	0	0
Subtotal: *PS*	406	0	0	0	0	0	0	0	0	0	0	0	406	0	0	0
0041	0	0	0	0	0	0	0	0	89	0	0	0	89	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	89	0	0	0	89	0	0	0
Total 7000	406	0	0	0	0	0	0	0	89	0	0	0	495	0	0	0

8000 Environmental Programs 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	157	0	0	0	0	0	0	0	0	0	0	0	157	0	0	0
0014	13	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0015	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	174	0	0	0	0	0	0	0	0	0	0	0	174	0	0	0
0041	110	0	0	0	0	0	0	0	0	0	0	0	110	0	0	0
Subtotal: *NPS*	110	0	0	0	0	0	0	0	0	0	0	0	110	0	0	0
Total 8000	283	0	0	0	0	0	0	0	0	0	0	0	283	0	0	0
Total budget	25,543	0	0	0	0	0	0	0	1,392	0	0	0	26,935	0	0	0

GM0 Office of Public Education Facilities Modernization

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	14,497	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14,497	0	0	0
0012	107	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	107	0	0	0
0013	289	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	289	0	0	0
0014	3,197	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,197	0	0	0
0015	849	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	849	0	0	0
Subtotal: *PS*	18,940	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18,940	0	0	0
0020	1,235	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,235	0	0	0
0031	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0032	323	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	323	0	0	0
0034	135	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	135	0	0	0
0040	991	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	991	0	0	0
0041	5,228	0	0	0	0	0	0	0	0	0	0	0	506	0	0	0	5,734	0	0	0
0070	73	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	73	0	0	0
Subtotal: *NPS*	7,995	0	0	0	0	0	0	0	0	0	0	0	506	0	0	0	8,501	0	0	0
Total budget	26,935	0	0	0	0	0	0	0	0	0	0	0	506	0	0	0	27,440	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	234	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	234	0	0	0
0012	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Total FTEs	237	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	237	0	0	0

GM0 Office of Public Education Facilities Modernization

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	14,392	0	0	0	0	0	0	0	105	0	0	0	14,497	0	0	0
0012	107	0	0	0	0	0	0	0	0	0	0	0	107	0	0	0
0013	289	0	0	0	0	0	0	0	0	0	0	0	289	0	0	0
0014	3,184	0	0	0	0	0	0	0	14	0	0	0	3,197	0	0	0
0015	849	0	0	0	0	0	0	0	0	0	0	0	849	0	0	0
Subtotal: *PS*	18,820	0	0	0	0	0	0	0	120	0	0	0	18,940	0	0	0
0020	1,235	0	0	0	0	0	0	0	0	0	0	0	1,235	0	0	0
0031	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0032	323	0	0	0	0	0	0	0	0	0	0	0	323	0	0	0
0034	135	0	0	0	0	0	0	0	0	0	0	0	135	0	0	0
0040	806	0	0	0	0	0	0	0	185	0	0	0	991	0	0	0
0041	4,141	0	0	0	0	0	0	0	1,087	0	0	0	5,228	0	0	0
0070	73	0	0	0	0	0	0	0	0	0	0	0	73	0	0	0
Subtotal: *NPS*	6,723	0	0	0	0	0	0	0	1,272	0	0	0	7,995	0	0	0
Total budget	25,543	0	0	0	0	0	0	0	1,392	0	0	0	26,935	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	233	0	0	0	0	0	0	0	1	0	0	0	234	0	0	0
0012	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Total FTEs	236	0	0	0	0	0	0	0	1	0	0	0	237	0	0	0

Non-Public Tuition Name	GN0 Code	FY 2011 Actual	FY 2012 Approved	FY 2013 Request	Change from FY 2012	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
NON-PUBLIC TUITION	1000										
NON-PUBLIC TUITION	0100	134,681	143,591	108,428	-35,163	108,428	0	108,428	0	0	0
NON-PUBLIC ADMINISTRATION	0200	663	913	1,513	600	1,513	0	1,513	0	0	0
ST COLETTAS PUBLIC CHARTER SCHOOL	0300	0	5,733	0	-5,733	0	0	0	0	0	0
		-104	0	0	0	0	0	0	0	0	0
Subtotal: NON-PUBLIC TUITION		135,240	150,237	109,941	-40,296	109,941	0	109,941	0	0	0
Total: Non-Public Tuition		135,240	150,237	109,941	-40,296	109,941	0	109,941	0	0	0

GN0 Non-Public Tuition

1000 Non-Public Tuition

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	618	492	1,067	575	0	0	0	0	0	0	0	0	0	0	0	0	618	492	1,067	575
0012	35	186	178	-8	0	0	0	0	0	0	0	0	0	0	0	0	35	186	178	-8
0014	149	143	268	125	0	0	0	0	0	0	0	0	0	0	0	0	149	143	268	125
Subtotal: *PS*	802	820	1,513	693	0	0	0	0	0	0	0	0	0	0	0	0	802	820	1,513	693
0020	2	5	6	1	0	0	0	0	0	0	0	0	0	0	0	0	2	5	6	1
0040	3	42	60	18	0	0	0	0	0	0	0	0	0	0	0	0	3	42	60	18
0041	0	40	134	94	0	0	0	0	0	0	0	0	0	0	0	0	0	40	134	94
0050	134,432	149,324	108,203	-41,122	0	0	0	0	0	0	0	0	0	0	0	0	134,432	149,324	108,203	-41,122
0070	0	5	25	20	0	0	0	0	0	0	0	0	0	0	0	0	0	5	25	20
Subtotal: *NPS*	134,438	149,416	108,428	-40,989	0	0	0	0	0	0	0	0	0	0	0	0	134,438	149,416	108,428	-40,989
Total 1000	135,240	150,237	109,941	-40,296	0	0	0	0	0	0	0	0	0	0	0	0	135,240	150,237	109,941	-40,296
Total budget	135,240	150,237	109,941	-40,296	0	0	0	0	0	0	0	0	0	0	0	0	135,240	150,237	109,941	-40,296

GN0 Non-Public Tuition

1000 Non-Public Tuition

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	618	492	1,067	575	0	0	0	0	0	0	0	0	618	492	1,067	575
0012	35	186	178	-8	0	0	0	0	0	0	0	0	35	186	178	-8
0014	149	143	268	125	0	0	0	0	0	0	0	0	149	143	268	125
Subtotal: *PS*	802	820	1,513	693	0	0	0	0	0	0	0	0	802	820	1,513	693
0020	2	5	6	1	0	0	0	0	0	0	0	0	2	5	6	1
0040	3	42	60	18	0	0	0	0	0	0	0	0	3	42	60	18
0041	0	40	134	94	0	0	0	0	0	0	0	0	0	40	134	94
0050	134,432	149,324	108,203	-41,122	0	0	0	0	0	0	0	0	134,432	149,324	108,203	-41,122
0070	0	5	25	20	0	0	0	0	0	0	0	0	0	5	25	20
Subtotal: *NPS*	134,438	149,416	108,428	-40,989	0	0	0	0	0	0	0	0	134,438	149,416	108,428	-40,989
Total 1000	135,240	150,237	109,941	-40,296	0	0	0	0	0	0	0	0	135,240	150,237	109,941	-40,296
Total budget	135,240	150,237	109,941	-40,296	0	0	0	0	0	0	0	0	135,240	150,237	109,941	-40,296

GN0 Non-Public Tuition

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	618	492	1,067	575	0	0	0	0	0	0	0	0	0	0	0	0	618	492	1,067	575
0012	35	186	178	-8	0	0	0	0	0	0	0	0	0	0	0	0	35	186	178	-8
0014	149	143	268	125	0	0	0	0	0	0	0	0	0	0	0	0	149	143	268	125
Subtotal: *PS*	802	820	1,513	693	0	0	0	0	0	0	0	0	0	0	0	0	802	820	1,513	693
0020	2	5	6	1	0	0	0	0	0	0	0	0	0	0	0	0	2	5	6	1
0040	3	42	60	18	0	0	0	0	0	0	0	0	0	0	0	0	3	42	60	18
0041	0	40	134	94	0	0	0	0	0	0	0	0	0	0	0	0	0	40	134	94
0050	134,432	149,324	108,203	-41,122	0	0	0	0	0	0	0	0	0	0	0	0	134,432	149,324	108,203	-41,122
0070	0	5	25	20	0	0	0	0	0	0	0	0	0	0	0	0	0	5	25	20
Subtotal: *NPS*	134,438	149,416	108,428	-40,989	0	0	0	0	0	0	0	0	0	0	0	0	134,438	149,416	108,428	-40,989
Total budget	135,240	150,237	109,941	-40,296	0	0	0	0	0	0	0	0	0	0	0	0	135,240	150,237	109,941	-40,296

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	8	8	15	7	0	0	0	0	0	0	0	0	0	0	0	0	8	8	15	7
0012	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0
Total FTEs	8	11	18	7	0	0	0	0	0	0	0	0	0	0	0	0	8	11	18	7

GN0 Non-Public Tuition

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	618	492	1,067	575	0	0	0	0	0	0	0	0	618	492	1,067	575
0012	35	186	178	-8	0	0	0	0	0	0	0	0	35	186	178	-8
0014	149	143	268	125	0	0	0	0	0	0	0	0	149	143	268	125
Subtotal: *PS*	802	820	1,513	693	0	0	0	0	0	0	0	0	802	820	1,513	693
0020	2	5	6	1	0	0	0	0	0	0	0	0	2	5	6	1
0040	3	42	60	18	0	0	0	0	0	0	0	0	3	42	60	18
0041	0	40	134	94	0	0	0	0	0	0	0	0	0	40	134	94
0050	134,432	149,324	108,203	-41,122	0	0	0	0	0	0	0	0	134,432	149,324	108,203	-41,122
0070	0	5	25	20	0	0	0	0	0	0	0	0	0	5	25	20
Subtotal: *NPS*	134,438	149,416	108,428	-40,989	0	0	0	0	0	0	0	0	134,438	149,416	108,428	-40,989
Total budget	135,240	150,237	109,941	-40,296	0	0	0	0	0	0	0	0	135,240	150,237	109,941	-40,296

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	8	15	7	0	0	0	0	0	0	0	0	8	8	15	7
0012	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3	0
Total FTEs	8	11	18	7	0	0	0	0	0	0	0	0	8	11	18	7

GN0 Non-Public Tuition

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$109,941	18.00
Subtotal: Local Fund			$109,941	18.00
Subtotal: General Fund			$109,941	18.00
Total: Non-Public Tuition			$109,941	18.00

Special Education Transportation Name	GO0 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
STATE SPECIAL EDUCATION TRANSPORTATION	4400										
TRANSPORTATION-CENTRAL OFFICE	4410	95,740	90,403	0	-90,403	0	0	0	0	0	0
TRANSPORTATION-ADMINITRATOR	4420	126	432	0	-432	0	0	0	0	0	0
SWING SPACE TRANSPORTATION	4430	35	0	0	0	0	0	0	0	0	0
FARECARDS & TRUANCY	4440	72	425	0	-425	0	0	0	0	0	0
Subtotal: STATE SPECIAL EDUCATION TRANSPORTATION		95,973	91,260	0	-91,260	0	0	0	0	0	0
OFFICE OF DIRECTOR	T100										
COMMUNICATION, OUTREACH & ADMINISTRATION	T101	0	0	3,277	3,277	2,777	0	2,777	0	0	500
RISK MANAGEMENT	T102	0	0	238	238	238	0	238	0	0	0
PROGRAM MANAGEMENT & RESOURCE ALLOCATION	T103	0	0	1,237	1,237	1,237	0	1,237	0	0	0
Subtotal: OFFICE OF DIRECTOR		0	0	4,753	4,753	4,253	0	4,253	0	0	500
PERFORMANCE MANAGEMENT	T200										
SYSTEMS IMPLEMENT, APP SUPPORT & ADMIN	T201	0	0	203	203	203	0	203	0	0	0
TRAINING COORDINATION AND LOGISTIC	T202	0	0	600	600	600	0	600	0	0	0
DATA ANALYSIS	T203	0	0	152	152	152	0	152	0	0	0
BUSINESS PROCESS RE-ENGINEERING	T204	0	0	134	134	134	0	134	0	0	0
ADMINISTRATIVE SUPPORT	T205	0	0	1,038	1,038	1,038	0	1,038	0	0	0
Subtotal: PERFORMANCE MANAGEMENT		0	0	2,127	2,127	2,127	0	2,127	0	0	0
PARENT CALL CENTER	T300										
PARENT CALL CENTER	T301	0	0	727	727	727	0	727	0	0	0
Subtotal: PARENT CALL CENTER		0	0	727	727	727	0	727	0	0	0
ROUTING AND SCHEDULING	T400										
ROUTING AND SCHEDULING	T401	0	0	427	427	427	0	427	0	0	0
Subtotal: ROUTING AND SCHEDULING		0	0	427	427	427	0	427	0	0	0
INVESTIGATIONS	T500										
INVESTIGATIONS	T501	0	0	602	602	602	0	602	0	0	0
Subtotal: INVESTIGATIONS		0	0	602	602	602	0	602	0	0	0
TERMINAL OPERATIONS	T600										
TERMINAL OPERATIONS CONTROL	T601	0	0	5,694	5,694	5,694	0	5,694	0	0	0
5TH STREET -- DRIVE AND ATTEND STUDENTS	T610	0	0	13,781	13,781	13,781	0	13,781	0	0	0

Special Education Transportation Name	GO0 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
NEW YORK AVE - DRIVE AND ATTEND STUDENTS	T620	0	0	26,845	26,845	26,845	0	26,845	0	0	0
SOUTHWEST -- DRIVE & ATTEND STUDENTS	T630	0	0	11,075	11,075	11,075	0	11,075	0	0	0
ADAMS PLACE -- DRIVE & ATTEND STUDENTS	T640	0	0	14,845	14,845	14,845	0	14,845	0	0	0
Subtotal: TERMINAL OPERATIONS		0	0	72,240	72,240	72,240	0	72,240	0	0	0
FLEET MANAGEMENT	T700										
CONTRACTED MAINTENANCE, REPAIRS & OTHERS	T701	0	0	428	428	428	0	428	0	0	0
DOT MAINTENANCE AND REPAIRS	T702	0	0	678	678	678	0	678	0	0	0
INSPECTIONS AND FLEET MANAGEMENT	T703	0	0	9,709	9,709	9,709	0	9,709	0	0	0
Subtotal: FLEET MANAGEMENT		0	0	10,815	10,815	10,815	0	10,815	0	0	0
Total: Special Education Transportation		95,973	91,260	91,690	430	91,190	0	91,190	0	0	500

GO0 Special Education Transportation

4400 State Special Education Transportation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	14,632	12,381	0	-12,381	0	0	0	0	0	0	0	0	0	0	0	0	14,632	12,381	0	-12,381
0012	42,910	46,373	0	-46,373	0	0	0	0	0	0	0	0	0	0	0	0	42,910	46,373	0	-46,373
0013	597	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	597	0	0	0
0014	15,252	12,393	0	-12,393	0	0	0	0	0	0	0	0	0	0	0	0	15,252	12,393	0	-12,393
0015	3,024	3,171	0	-3,171	0	0	0	0	0	0	0	0	0	0	0	0	3,024	3,171	0	-3,171
0099	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
Subtotal: *PS*	76,424	74,318	0	-74,318	0	0	0	0	0	0	0	0	0	0	0	0	76,424	74,318	0	-74,318
0020	343	646	0	-646	0	0	0	0	0	0	0	0	0	0	0	0	343	646	0	-646
0030	3,114	2,701	0	-2,701	0	0	0	0	0	0	0	0	0	0	0	0	3,114	2,701	0	-2,701
0031	811	769	0	-769	0	0	0	0	0	0	0	0	0	0	0	0	811	769	0	-769
0032	0	1,451	0	-1,451	0	0	0	0	0	0	0	0	0	0	0	0	0	1,451	0	-1,451
0033	72	199	0	-199	0	0	0	0	0	0	0	0	0	0	0	0	72	199	0	-199
0034	0	1,109	0	-1,109	0	0	0	0	0	0	0	0	0	0	0	0	0	1,109	0	-1,109
0035	164	22	0	-22	0	0	0	0	0	0	0	0	0	0	0	0	164	22	0	-22
0040	9,989	4,103	0	-4,103	0	0	0	0	0	0	0	0	0	2,300	0	-2,300	9,989	6,403	0	-6,403
0041	471	1,470	0	-1,470	0	0	0	0	0	0	0	0	0	200	0	-200	471	1,670	0	-1,670
0050	321	425	0	-425	0	0	0	0	0	0	0	0	0	0	0	0	321	425	0	-425
0070	4,265	1,547	0	-1,547	0	0	0	0	0	0	0	0	0	0	0	0	4,265	1,547	0	-1,547
Subtotal: *NPS*	19,549	14,443	0	-14,443	0	0	0	0	0	0	0	0	0	2,500	0	-2,500	19,549	16,943	0	-16,943
Total 4400	95,973	88,760	0	-88,760	0	0	0	0	0	0	0	0	0	2,500	0	-2,500	95,973	91,260	0	-91,260

T100 Office Of Director

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 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	1,236	1,236	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,236	1,236
0012	0	0	62	62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62	62
0014	0	0	298	298	0	0	0	0	0	0	0	0	0	0	0	0	0	0	298	298
Subtotal: *PS*	0	0	1,596	1,596	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,596	1,596
0020	0	0	263	263	0	0	0	0	0	0	0	0	0	0	0	0	0	0	263	263
0030	0	0	151	151	0	0	0	0	0	0	0	0	0	0	0	0	0	0	151	151
0032	0	0	934	934	0	0	0	0	0	0	0	0	0	0	0	0	0	0	934	934
0035	0	0	607	607	0	0	0	0	0	0	0	0	0	0	0	0	0	0	607	607
0040	0	0	5	5	0	0	0	0	0	0	0	0	0	0	500	500	0	0	505	505
0041	0	0	210	210	0	0	0	0	0	0	0	0	0	0	0	0	0	0	210	210
0050	0	0	487	487	0	0	0	0	0	0	0	0	0	0	0	0	0	0	487	487
Subtotal: *NPS*	0	0	2,657	2,657	0	0	0	0	0	0	0	0	0	0	500	500	0	0	3,157	3,157
Total T100	0	0	4,253	4,253	0	0	0	0	0	0	0	0	0	0	500	500	0	0	4,753	4,753

T200 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	0	0	907	907	0	0	0	0	0	0	0	0	0	0	0	0	0	0	907	907
0012	0	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50
0014	0	0	219	219	0	0	0	0	0	0	0	0	0	0	0	0	0	0	219	219
Subtotal: *PS*	0	0	1,176	1,176	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,176	1,176
0031	0	0	738	738	0	0	0	0	0	0	0	0	0	0	0	0	0	0	738	738
0041	0	0	212	212	0	0	0	0	0	0	0	0	0	0	0	0	0	0	212	212
Subtotal: *NPS*	0	0	951	951	0	0	0	0	0	0	0	0	0	0	0	0	0	0	951	951
Total T200	0	0	2,127	2,127	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,127	2,127

T300 Parent Call Center

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 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	500	500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	500	500
0012	0	0	37	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	37
0014	0	0	123	123	0	0	0	0	0	0	0	0	0	0	0	0	0	0	123	123
Subtotal: *PS*	0	0	661	661	0	0	0	0	0	0	0	0	0	0	0	0	0	0	661	661
0020	0	0	13	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	13
0041	0	0	51	51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	51	51
0070	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
Subtotal: *NPS*	0	0	66	66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	66	66
Total T300	0	0	727	727	0	0	0	0	0	0	0	0	0	0	0	0	0	0	727	727

T400 Routing And Scheduling

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 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	274	274	0	0	0	0	0	0	0	0	0	0	0	0	0	0	274	274
0014	0	0	63	63	0	0	0	0	0	0	0	0	0	0	0	0	0	0	63	63
Subtotal: *PS*	0	0	337	337	0	0	0	0	0	0	0	0	0	0	0	0	0	0	337	337
0020	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
0041	0	0	80	80	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80	80
Subtotal: *NPS*	0	0	90	90	0	0	0	0	0	0	0	0	0	0	0	0	0	0	90	90
Total T400	0	0	427	427	0	0	0	0	0	0	0	0	0	0	0	0	0	0	427	427

T500 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	0	0	440	440	0	0	0	0	0	0	0	0	0	0	0	0	0	0	440	440
0014	0	0	101	101	0	0	0	0	0	0	0	0	0	0	0	0	0	0	101	101
Subtotal: *PS*	0	0	541	541	0	0	0	0	0	0	0	0	0	0	0	0	0	0	541	541
0020	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	18	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	18
0070	0	0	38	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	38
Subtotal: *NPS*	0	0	61	61	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61	61
Total T500	0	0	602	602	0	0	0	0	0	0	0	0	0	0	0	0	0	0	602	602

T600 Terminal 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	0	0	9,911	9,911	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,911	9,911
0012	0	0	45,392	45,392	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45,392	45,392
0014	0	0	12,695	12,695	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12,695	12,695
0015	0	0	1,617	1,617	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,617	1,617
Subtotal: *PS*	0	0	69,614	69,614	0	0	0	0	0	0	0	0	0	0	0	0	0	0	69,614	69,614
0020	0	0	483	483	0	0	0	0	0	0	0	0	0	0	0	0	0	0	483	483
0034	0	0	983	983	0	0	0	0	0	0	0	0	0	0	0	0	0	0	983	983
0041	0	0	1,010	1,010	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,010	1,010
0070	0	0	150	150	0	0	0	0	0	0	0	0	0	0	0	0	0	0	150	150
Subtotal: *NPS*	0	0	2,626	2,626	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,626	2,626
Total T600	0	0	72,240	72,240	0	0	0	0	0	0	0	0	0	0	0	0	0	0	72,240	72,240

T700 Fleet 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	0	0	939	939	0	0	0	0	0	0	0	0	0	0	0	0	0	0	939	939
0012	0	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50
0014	0	0	227	227	0	0	0	0	0	0	0	0	0	0	0	0	0	0	227	227
Subtotal: *PS*	0	0	1,216	1,216	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,216	1,216
0020	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0030	0	0	3,475	3,475	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,475	3,475
0040	0	0	5,050	5,050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,050	5,050
0041	0	0	72	72	0	0	0	0	0	0	0	0	0	0	0	0	0	0	72	72
0070	0	0	1,000	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	1,000
Subtotal: *NPS*	0	0	9,599	9,599	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,599	9,599
Total T700	0	0	10,815	10,815	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,815	10,815
Total budget	95,973	88,760	91,190	2,430	0	0	0	0	0	0	0	0	0	2,500	500	-2,000	95,973	91,260	91,690	430

GO0 Special Education Transportation

4400 State Special Education Transportation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	14,632	12,381	0	-12,381	0	0	0	0	0	0	0	0	14,632	12,381	0	-12,381
0012	42,910	46,373	0	-46,373	0	0	0	0	0	0	0	0	42,910	46,373	0	-46,373
0013	597	0	0	0	0	0	0	0	0	0	0	0	597	0	0	0
0014	15,252	12,393	0	-12,393	0	0	0	0	0	0	0	0	15,252	12,393	0	-12,393
0015	3,024	3,171	0	-3,171	0	0	0	0	0	0	0	0	3,024	3,171	0	-3,171
0099	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
Subtotal: *PS*	76,424	74,318	0	-74,318	0	0	0	0	0	0	0	0	76,424	74,318	0	-74,318
0020	343	646	0	-646	0	0	0	0	0	0	0	0	343	646	0	-646
0030	3,114	2,701	0	-2,701	0	0	0	0	0	0	0	0	3,114	2,701	0	-2,701
0031	811	769	0	-769	0	0	0	0	0	0	0	0	811	769	0	-769
0032	0	1,451	0	-1,451	0	0	0	0	0	0	0	0	0	1,451	0	-1,451
0033	72	199	0	-199	0	0	0	0	0	0	0	0	72	199	0	-199
0034	0	1,109	0	-1,109	0	0	0	0	0	0	0	0	0	1,109	0	-1,109
0035	164	22	0	-22	0	0	0	0	0	0	0	0	164	22	0	-22
0040	9,989	4,103	0	-4,103	0	0	0	0	0	0	0	0	9,989	4,103	0	-4,103
0041	471	1,470	0	-1,470	0	0	0	0	0	0	0	0	471	1,470	0	-1,470
0050	321	425	0	-425	0	0	0	0	0	0	0	0	321	425	0	-425
0070	4,265	1,547	0	-1,547	0	0	0	0	0	0	0	0	4,265	1,547	0	-1,547
Subtotal: *NPS*	19,549	14,443	0	-14,443	0	0	0	0	0	0	0	0	19,549	14,443	0	-14,443
Total 4400	95,973	88,760	0	-88,760	0	0	0	0	0	0	0	0	95,973	88,760	0	-88,760

T100 Office Of Director

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 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	1,236	1,236	0	0	0	0	0	0	0	0	0	0	1,236	1,236
0012	0	0	62	62	0	0	0	0	0	0	0	0	0	0	62	62
0014	0	0	298	298	0	0	0	0	0	0	0	0	0	0	298	298
Subtotal: *PS*	0	0	1,596	1,596	0	0	0	0	0	0	0	0	0	0	1,596	1,596
0020	0	0	263	263	0	0	0	0	0	0	0	0	0	0	263	263
0030	0	0	151	151	0	0	0	0	0	0	0	0	0	0	151	151
0032	0	0	934	934	0	0	0	0	0	0	0	0	0	0	934	934
0035	0	0	607	607	0	0	0	0	0	0	0	0	0	0	607	607
0040	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
0041	0	0	210	210	0	0	0	0	0	0	0	0	0	0	210	210
0050	0	0	487	487	0	0	0	0	0	0	0	0	0	0	487	487
Subtotal: *NPS*	0	0	2,657	2,657	0	0	0	0	0	0	0	0	0	0	2,657	2,657
Total T100	0	0	4,253	4,253	0	0	0	0	0	0	0	0	0	0	4,253	4,253

T200 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	0	0	907	907	0	0	0	0	0	0	0	0	0	0	907	907
0012	0	0	50	50	0	0	0	0	0	0	0	0	0	0	50	50
0014	0	0	219	219	0	0	0	0	0	0	0	0	0	0	219	219
Subtotal: *PS*	0	0	1,176	1,176	0	0	0	0	0	0	0	0	0	0	1,176	1,176
0031	0	0	738	738	0	0	0	0	0	0	0	0	0	0	738	738
0041	0	0	212	212	0	0	0	0	0	0	0	0	0	0	212	212
Subtotal: *NPS*	0	0	951	951	0	0	0	0	0	0	0	0	0	0	951	951
Total T200	0	0	2,127	2,127	0	0	0	0	0	0	0	0	0	0	2,127	2,127

T300 Parent Call Center

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 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	500	500	0	0	0	0	0	0	0	0	0	0	500	500
0012	0	0	37	37	0	0	0	0	0	0	0	0	0	0	37	37
0014	0	0	123	123	0	0	0	0	0	0	0	0	0	0	123	123
Subtotal: *PS*	0	0	661	661	0	0	0	0	0	0	0	0	0	0	661	661
0020	0	0	13	13	0	0	0	0	0	0	0	0	0	0	13	13
0041	0	0	51	51	0	0	0	0	0	0	0	0	0	0	51	51
0070	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
Subtotal: *NPS*	0	0	66	66	0	0	0	0	0	0	0	0	0	0	66	66
Total T300	0	0	727	727	0	0	0	0	0	0	0	0	0	0	727	727

T400 Routing And Scheduling

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 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	274	274	0	0	0	0	0	0	0	0	0	0	274	274
0014	0	0	63	63	0	0	0	0	0	0	0	0	0	0	63	63
Subtotal: *PS*	0	0	337	337	0	0	0	0	0	0	0	0	0	0	337	337
0020	0	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10
0041	0	0	80	80	0	0	0	0	0	0	0	0	0	0	80	80
Subtotal: *NPS*	0	0	90	90	0	0	0	0	0	0	0	0	0	0	90	90
Total T400	0	0	427	427	0	0	0	0	0	0	0	0	0	0	427	427

T500 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	440	440	0	0	0	0	0	0	0	0	0	0	440	440
0014	0	0	101	101	0	0	0	0	0	0	0	0	0	0	101	101
Subtotal: *PS*	0	0	541	541	0	0	0	0	0	0	0	0	0	0	541	541
0020	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	18	18	0	0	0	0	0	0	0	0	0	0	18	18
0070	0	0	38	38	0	0	0	0	0	0	0	0	0	0	38	38
Subtotal: *NPS*	0	0	61	61	0	0	0	0	0	0	0	0	0	0	61	61
Total T500	0	0	602	602	0	0	0	0	0	0	0	0	0	0	602	602

T600 Terminal 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	9,911	9,911	0	0	0	0	0	0	0	0	0	0	9,911	9,911
0012	0	0	45,392	45,392	0	0	0	0	0	0	0	0	0	0	45,392	45,392
0014	0	0	12,695	12,695	0	0	0	0	0	0	0	0	0	0	12,695	12,695
0015	0	0	1,617	1,617	0	0	0	0	0	0	0	0	0	0	1,617	1,617
Subtotal: *PS*	0	0	69,614	69,614	0	0	0	0	0	0	0	0	0	0	69,614	69,614
0020	0	0	483	483	0	0	0	0	0	0	0	0	0	0	483	483
0034	0	0	983	983	0	0	0	0	0	0	0	0	0	0	983	983
0041	0	0	1,010	1,010	0	0	0	0	0	0	0	0	0	0	1,010	1,010
0070	0	0	150	150	0	0	0	0	0	0	0	0	0	0	150	150
Subtotal: *NPS*	0	0	2,626	2,626	0	0	0	0	0	0	0	0	0	0	2,626	2,626
Total T600	0	0	72,240	72,240	0	0	0	0	0	0	0	0	0	0	72,240	72,240

T700 Fleet 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	939	939	0	0	0	0	0	0	0	0	0	0	939	939
0012	0	0	50	50	0	0	0	0	0	0	0	0	0	0	50	50
0014	0	0	227	227	0	0	0	0	0	0	0	0	0	0	227	227
Subtotal: *PS*	0	0	1,216	1,216	0	0	0	0	0	0	0	0	0	0	1,216	1,216
0020	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1
0030	0	0	3,475	3,475	0	0	0	0	0	0	0	0	0	0	3,475	3,475
0040	0	0	5,050	5,050	0	0	0	0	0	0	0	0	0	0	5,050	5,050
0041	0	0	72	72	0	0	0	0	0	0	0	0	0	0	72	72
0070	0	0	1,000	1,000	0	0	0	0	0	0	0	0	0	0	1,000	1,000
Subtotal: *NPS*	0	0	9,599	9,599	0	0	0	0	0	0	0	0	0	0	9,599	9,599
Total T700	0	0	10,815	10,815	0	0	0	0	0	0	0	0	0	0	10,815	10,815
Total budget	95,973	88,760	91,190	2,430	0	0	0	0	0	0	0	0	95,973	88,760	91,190	2,430

GO0 Special Education Transportation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	14,632	12,381	14,207	1,826	0	0	0	0	0	0	0	0	0	0	0	0	14,632	12,381	14,207	1,826
0012	42,910	46,373	45,592	-781	0	0	0	0	0	0	0	0	0	0	0	0	42,910	46,373	45,592	-781
0013	597	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	597	0	0	0
0014	15,252	12,393	13,726	1,334	0	0	0	0	0	0	0	0	0	0	0	0	15,252	12,393	13,726	1,334
0015	3,024	3,171	1,617	-1,554	0	0	0	0	0	0	0	0	0	0	0	0	3,024	3,171	1,617	-1,554
0099	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
Subtotal: *PS*	76,424	74,318	75,142	824	0	0	0	0	0	0	0	0	0	0	0	0	76,424	74,318	75,142	824
0020	343	646	775	129	0	0	0	0	0	0	0	0	0	0	0	0	343	646	775	129
0030	3,114	2,701	3,627	926	0	0	0	0	0	0	0	0	0	0	0	0	3,114	2,701	3,627	926
0031	811	769	738	-30	0	0	0	0	0	0	0	0	0	0	0	0	811	769	738	-30
0032	0	1,451	934	-517	0	0	0	0	0	0	0	0	0	0	0	0	0	1,451	934	-517
0033	72	199	0	-199	0	0	0	0	0	0	0	0	0	0	0	0	72	199	0	-199
0034	0	1,109	983	-126	0	0	0	0	0	0	0	0	0	0	0	0	0	1,109	983	-126
0035	164	22	607	586	0	0	0	0	0	0	0	0	0	0	0	0	164	22	607	586
0040	9,989	4,103	5,055	952	0	0	0	0	0	0	0	0	0	2,300	500	-1,800	9,989	6,403	5,555	-848
0041	471	1,470	1,652	182	0	0	0	0	0	0	0	0	0	200	0	-200	471	1,670	1,652	-18
0050	321	425	487	62	0	0	0	0	0	0	0	0	0	0	0	0	321	425	487	62
0070	4,265	1,547	1,190	-357	0	0	0	0	0	0	0	0	0	0	0	0	4,265	1,547	1,190	-357
Subtotal: *NPS*	19,549	14,443	16,048	1,606	0	0	0	0	0	0	0	0	0	2,500	500	-2,000	19,549	16,943	16,548	-394
Total budget	95,973	88,760	91,190	2,430	0	0	0	0	0	0	0	0	0	2,500	500	-2,000	95,973	91,260	91,690	430

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	342	310	316	5	0	0	0	0	0	0	0	0	0	0	0	0	342	310	316	5
0012	1,206	1,300	1,295	-5	0	0	0	0	0	0	0	0	0	0	0	0	1,206	1,300	1,295	-5
Total FTEs	1,548	1,610	1,610	0	0	0	0	0	0	0	0	0	0	0	0	0	1,548	1,610	1,610	0

GO0 Special Education Transportation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	14,632	12,381	14,207	1,826	0	0	0	0	0	0	0	0	14,632	12,381	14,207	1,826
0012	42,910	46,373	45,592	-781	0	0	0	0	0	0	0	0	42,910	46,373	45,592	-781
0013	597	0	0	0	0	0	0	0	0	0	0	0	597	0	0	0
0014	15,252	12,393	13,726	1,334	0	0	0	0	0	0	0	0	15,252	12,393	13,726	1,334
0015	3,024	3,171	1,617	-1,554	0	0	0	0	0	0	0	0	3,024	3,171	1,617	-1,554
0099	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
Subtotal: *PS*	76,424	74,318	75,142	824	0	0	0	0	0	0	0	0	76,424	74,318	75,142	824
0020	343	646	775	129	0	0	0	0	0	0	0	0	343	646	775	129
0030	3,114	2,701	3,627	926	0	0	0	0	0	0	0	0	3,114	2,701	3,627	926
0031	811	769	738	-30	0	0	0	0	0	0	0	0	811	769	738	-30
0032	0	1,451	934	-517	0	0	0	0	0	0	0	0	0	1,451	934	-517
0033	72	199	0	-199	0	0	0	0	0	0	0	0	72	199	0	-199
0034	0	1,109	983	-126	0	0	0	0	0	0	0	0	0	1,109	983	-126
0035	164	22	607	586	0	0	0	0	0	0	0	0	164	22	607	586
0040	9,989	4,103	5,055	952	0	0	0	0	0	0	0	0	9,989	4,103	5,055	952
0041	471	1,470	1,652	182	0	0	0	0	0	0	0	0	471	1,470	1,652	182
0050	321	425	487	62	0	0	0	0	0	0	0	0	321	425	487	62
0070	4,265	1,547	1,190	-357	0	0	0	0	0	0	0	0	4,265	1,547	1,190	-357
Subtotal: *NPS*	19,549	14,443	16,048	1,606	0	0	0	0	0	0	0	0	19,549	14,443	16,048	1,606
Total budget	95,973	88,760	91,190	2,430	0	0	0	0	0	0	0	0	95,973	88,760	91,190	2,430

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	342	310	316	5	0	0	0	0	0	0	0	0	342	310	316	5
0012	1,206	1,300	1,295	-5	0	0	0	0	0	0	0	0	1,206	1,300	1,295	-5
Total FTEs	1,548	1,610	1,610	0	0	0	0	0	0	0	0	0	1,548	1,610	1,610	0

GO0 Special Education Transportation

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$91,190	1,610.20
Subtotal: Local Fund			$91,190	1,610.20
Subtotal: General Fund			$91,190	1,610.20
Intra-District Funds				
Intradistrict Funds				
	0700	INTRA-DISTRICT	$500	0.00
Subtotal: Intradistrict Funds			$500	0.00
Subtotal: Intra-District Funds			$500	0.00
Total: Special Education Transportation			$91,690	1,610.20

Section 103 Judgments-Public Education System Name	PE0 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	0001										
SECTION 103 JUDGEMENTS DCPS	0010	1,380	0	0	0	0	0	0	0	0	0
Subtotal: SECTION 103 JUDGEMENTS		1,380	0	0	0	0	0	0	0	0	0
Total: Section 103 Judgments-Public Education System		1,380	0	0	0	0	0	0	0	0	0

PE0 Section 103 Judgments-Public Education System

0001 Section 103 Judgements

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	1,380	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,380	0	0	0
Subtotal: *PS*	1,380	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,380	0	0	0
Total 0001	1,380	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,380	0	0	0
Total budget	1,380	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,380	0	0	0

PE0 Section 103 Judgments-Public Education System

0001 Section 103 Judgements

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	1,380	0	0	0	0	0	0	0	0	0	0	0	1,380	0	0	0
Subtotal: *PS*	1,380	0	0	0	0	0	0	0	0	0	0	0	1,380	0	0	0
Total 0001	1,380	0	0	0	0	0	0	0	0	0	0	0	1,380	0	0	0
Total budget	1,380	0	0	0	0	0	0	0	0	0	0	0	1,380	0	0	0

PE0 Section 103 Judgments-Public Education 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
0013	1,380	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,380	0	0	0
Subtotal: *PS*	1,380	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,380	0	0	0
Total budget	1,380	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,380	0	0	0

Full Time Employees (FTEs)

PE0 Section 103 Judgments-Public Education 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
0013	1,380	0	0	0	0	0	0	0	0	0	0	0	1,380	0	0	0
Subtotal: *PS*	1,380	0	0	0	0	0	0	0	0	0	0	0	1,380	0	0	0
Total budget	1,380	0	0	0	0	0	0	0	0	0	0	0	1,380	0	0	0

Full Time Employees (FTEs)

Human Support Services

Department of Human Services Name	JA0 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										
AGENCY MANAGEMENT/PERSONNEL	1010	755	821	759	-62	13	0	13	746	0	0
AGENCY MANAGEMENT/LABOR MANAGEMENT PARTN	1017	113	113	115	2	0	0	0	115	0	0
AGENCY MANAGEMENT/PROPERTY MANAGEMENT	1030	2,923	1,168	1,182	15	450	0	450	733	0	0
AGENCY MANAGEMENT/INFORMATION TECHNOLOGY	1040	4,644	5,570	5,743	173	2,100	0	2,100	3,643	0	0
AGENCY MANAGEMENT/RISK MANAGEMENT	1055	4,114	3,896	3,875	-21	505	200	705	3,169	0	0
AGENCY MANAGEMENT/LEGAL SERVICES	1060	849	874	1,020	146	0	0	0	1,020	0	0
AGENCY MANAGEMENT/COMMUNICATIONS	1080	409	470	463	-7	0	0	0	463	0	0
AGENCY MANAGEMENT/CUSTOMER SERVICE	1085	7	53	54	2	0	0	0	54	0	0
AGENCY MANAGEMENT/PERFORMANCE MGMT	1090	1,801	1,955	2,110	155	407	0	407	1,703	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		15,615	14,919	15,321	402	3,474	200	3,674	11,647	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	739	1,123	1,150	26	305	0	305	845	0	0
ACCOUNTING OPERATIONS	120F	2,145	2,292	2,240	-52	225	0	225	2,015	0	0
ACFO	130F	175	376	386	10	199	0	199	187	0	0
AGENCY FISCAL OFFICER	140F	0	2	12	10	12	0	12	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		3,059	3,793	3,788	-5	741	0	741	3,046	0	0
INCOME MAINTENANCE	2000										
BURIAL ASSISTANCE	2011	182	328	328	0	328	0	328	0	0	0
GENERAL ASSISTANCE FOR CHILDREN	2012	981	1,156	1,156	0	1,156	0	1,156	0	0	0
INTERIM DISABILITY ASST.	2013	3,554	2,414	2,414	0	1,539	875	2,414	0	0	0
TEMPORARY ASST TO NEEDY FAMILIES (TANF)	2020	16,801	18,095	18,045	-50	500	0	500	17,545	0	0
CASH ASSISTANCE (TANF)	2021	74,295	70,500	72,431	1,930	33,215	0	33,215	29,216	0	10,000
JOB OPPORTUNITY & TRAINING (TANF)	2022	10,596	18,666	15,969	-2,698	5,086	0	5,086	10,883	0	0
CASE MANAGEMENT	2030	4,826	5,362	5,557	194	100	0	100	5,457	0	0
ELIGIBILITY DETERMINATION SERVICES	2040	41,467	47,126	48,187	1,061	31,890	0	31,890	15,514	0	783
QUALITY ASSURANCE	2050	-1	0	0	0	0	0	0	0	0	0
MONITORING & QUALITY ASSURNACE	2055	1,676	3,360	3,094	-266	614	0	614	2,480	0	0
EARLY EDUCATION SUBSIDY TRANSFER	2065	37,285	37,388	37,388	0	0	0	0	37,388	0	0
Subtotal: INCOME MAINTENANCE		191,662	204,398	204,570	172	74,429	875	75,304	118,482	0	10,783

Department of Human Services Name	JA0 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
FAMILY SERVICES	5000										
ADULT PROTECTIVE SERVICES	5010	3,880	4,385	4,040	-345	1,079	0	1,079	2,961	0	0
DOMESTIC VIOLENCE SERVICES	5020	609	717	1,214	497	500	0	500	714	0	0
FATHERHOOD INITIATIVES	5025	900	0	0	0	0	0	0	0	0	0
HOMELESS SERVICES	5030	11,722	0	0	0	0	0	0	0	0	0
PERMANENT SUPPORTIVE HOUSING	5032	14,324	26,523	25,025	-1,497	19,125	0	19,125	5,900	0	0
HOMELESS SERVICES CONTINUUM	5033	59,080	73,075	76,553	3,478	65,429	0	65,429	11,124	0	0
REFUGEE RESETTLEMENT	5040	796	1,364	1,106	-258	0	0	0	1,106	0	0
STRONG FAMILIES	5060	3,465	2,518	3,007	490	1,282	0	1,282	1,726	0	0
QUALITY ASSURANCE	5070	151	0	0	0	0	0	0	0	0	0
COMMUNITY SERVICES BLOCK GRANT	5090	11,366	11,806	11,717	-89	0	0	0	11,717	0	0
SUBSIDY TRANSFER	5095	220	231	231	0	0	0	0	231	0	0
Subtotal: FAMILY SERVICES		106,513	120,618	122,893	2,275	87,415	0	87,415	35,478	0	0
Total: Department of Human Services		316,849	343,728	346,572	2,844	166,060	1,075	167,135	168,654	0	10,783

JA0 Department of Human 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	297	165	229	64	6,043	6,931	6,977	45	0	0	0	0	0	0	0	0	6,340	7,097	7,206	109
0012	16	62	0	-62	233	288	292	4	0	0	0	0	0	0	0	0	249	350	292	-58
0013	55	0	0	0	169	0	0	0	0	0	0	0	0	0	0	0	224	0	0	0
0014	52	51	56	5	1,223	1,619	1,771	153	0	0	0	0	0	0	0	0	1,275	1,670	1,827	158
0015	0	0	0	0	3	3	0	-3	0	0	0	0	0	0	0	0	3	3	0	-3
Subtotal: *PS*	420	279	285	7	7,672	8,841	9,040	199	0	0	0	0	0	0	0	0	8,092	9,119	9,325	206
0020	41	33	37	4	0	0	0	0	0	0	0	0	0	0	0	0	41	33	37	4
0030	340	23	40	17	177	177	0	-177	0	0	0	0	0	0	0	0	517	200	40	-160
0031	41	466	412	-54	434	511	511	0	0	0	0	0	0	0	0	0	474	977	923	-54
0032	2,384	942	942	0	667	667	845	177	0	0	0	0	0	0	0	0	3,052	1,609	1,787	178
0033	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0034	568	0	0	0	120	120	110	-11	0	0	0	0	0	0	0	0	688	120	110	-11
0035	0	1	3	2	0	0	0	0	0	0	0	0	0	0	0	0	0	1	3	2
0040	919	1,162	1,308	146	120	108	108	0	0	0	0	0	0	0	0	0	1,040	1,270	1,416	146
0041	575	548	563	14	849	874	1,020	146	0	0	0	0	102	0	0	0	1,526	1,423	1,583	160
0070	134	153	84	-69	0	14	14	0	0	0	0	0	34	0	0	0	169	167	98	-69
Subtotal: *NPS*	5,017	3,328	3,389	61	2,369	2,472	2,607	135	0	0	0	0	137	0	0	0	7,523	5,800	5,996	197
Total 1000	5,437	3,606	3,674	68	10,041	11,313	11,647	334	0	0	0	0	137	0	0	0	15,615	14,919	15,321	402

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	473	425	454	29	1,716	2,057	1,993	-64	0	0	0	0	0	0	0	0	2,190	2,481	2,447	-35
0013	12	0	0	0	14	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0014	85	95	111	16	360	461	485	24	0	0	0	0	0	0	0	0	445	556	597	40
Subtotal: *PS*	570	520	565	45	2,091	2,518	2,478	-40	0	0	0	0	0	0	0	0	2,661	3,038	3,043	6
0020	12	2	12	10	4	18	8	-10	0	0	0	0	0	0	0	0	15	20	20	0
0040	9	33	43	10	0	49	48	-1	0	0	0	0	0	0	0	0	9	82	91	9
0041	0	62	62	0	84	132	132	0	0	0	0	0	0	0	0	0	84	193	193	0
0050	0	20	0	-20	260	355	355	0	0	0	0	0	0	0	0	0	260	375	355	-20
0070	6	60	60	0	25	25	25	0	0	0	0	0	0	0	0	0	31	85	85	0
Subtotal: *NPS*	27	176	176	0	372	579	568	-11	0	0	0	0	0	0	0	0	399	756	745	-11
Total 100F	597	696	741	45	2,463	3,097	3,046	-51	0	0	0	0	0	0	0	0	3,059	3,793	3,788	-5

2000 Income Maintenance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	10,815	11,166	14,675	3,509	14,800	19,052	13,587	-5,464	8	0	0	0	598	626	630	4	26,220	30,844	28,893	-1,951

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	922	791	1,769	978	1,230	1,482	1,185	-297	0	0	0	0	96	0	0	0	2,248	2,273	2,954	681
0013	38	0	0	0	120	0	0	0	0	0	0	0	3	0	0	0	161	0	0	0
0014	2,900	2,681	4,029	1,348	3,747	4,604	3,591	-1,013	3	0	0	0	141	140	153	13	6,791	7,425	7,773	348
0015	144	256	230	-26	241	104	90	-14	0	0	0	0	1	0	0	0	386	360	320	-40
Subtotal: *PS*	14,819	14,894	20,703	5,810	20,138	25,241	18,453	-6,788	10	0	0	0	840	766	783	17	35,807	40,901	39,940	-961
0020	43	90	85	-5	218	252	226	-26	0	0	0	0	0	0	0	0	262	342	311	-31
0030	113	791	916	125	181	181	181	0	0	0	0	0	0	0	0	0	294	972	1,097	125
0031	419	221	221	0	13	13	13	0	0	0	0	0	0	0	0	0	432	234	234	0
0032	5,197	7,647	7,988	341	75	75	75	0	0	0	0	0	0	0	0	0	5,272	7,722	8,063	341
0033	7	8	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	7	8	0	-8
0034	688	1,009	1,809	799	189	189	189	0	0	0	0	0	0	0	0	0	877	1,198	1,997	799
0035	0	41	33	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	41	33	-9
0040	127	179	448	269	1,258	2,035	1,009	-1,026	0	0	0	0	0	0	0	0	1,385	2,214	1,457	-758
0041	196	211	301	90	2,590	1,508	2,909	1,401	0	0	0	0	0	0	0	0	2,786	1,719	3,210	1,491
0050	53,052	48,159	42,700	-5,459	80,767	90,471	95,102	4,631	0	0	0	0	10,075	10,000	10,000	0	143,894	148,629	147,802	-827
0070	231	95	102	7	416	321	325	4	0	0	0	0	0	0	0	0	646	416	427	11
Subtotal: *NPS*	60,072	58,451	54,601	-3,851	85,707	95,045	100,029	4,984	0	0	0	0	10,075	10,000	10,000	0	155,855	163,496	164,630	1,134
Total 2000	74,891	73,345	75,304	1,959	105,845	120,286	118,482	-1,804	10	0	0	0	10,915	10,766	10,783	17	191,662	204,398	204,570	172

5000 Family 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	2,582	1,566	1,758	192	2,196	4,306	4,318	12	0	0	0	0	41	0	0	0	4,820	5,872	6,076	204
0012	175	0	391	391	683	823	855	32	0	0	0	0	393	0	0	0	1,252	823	1,246	422
0013	51	0	0	0	103	0	0	0	0	0	0	0	1	0	0	0	154	0	0	0
0014	571	366	527	160	521	1,145	1,260	116	0	0	0	0	78	0	0	0	1,170	1,511	1,787	276
0015	31	5	5	0	24	26	26	0	0	0	0	0	0	0	0	0	56	31	31	0
Subtotal: *PS*	3,410	1,937	2,680	743	3,527	6,300	6,460	160	0	0	0	0	514	0	0	0	7,451	8,237	9,140	903
0020	15	32	26	-6	24	36	36	0	0	0	0	0	2	0	0	0	40	68	62	-6
0030	2,975	3,766	4,296	530	0	0	0	0	0	0	0	0	0	0	0	0	2,975	3,766	4,296	530
0031	177	61	61	0	15	15	15	0	0	0	0	0	0	0	0	0	192	76	76	0
0032	2,187	1,521	2,316	795	0	0	0	0	0	0	0	0	0	0	0	0	2,187	1,521	2,316	795
0033	0	177	0	-177	0	0	0	0	0	0	0	0	0	0	0	0	0	177	0	-177
0035	1,042	3,038	2,569	-469	0	0	0	0	0	0	0	0	0	0	0	0	1,042	3,038	2,569	-469
0040	21	31	41	10	31	536	135	-401	0	0	0	0	0	0	0	0	52	567	176	-391
0041	2,288	1,327	76	-1,251	2,254	1,474	1,420	-54	0	0	0	0	181	0	0	0	4,723	2,801	1,495	-1,306
0050	45,102	75,955	75,345	-610	42,078	24,356	27,355	2,998	0	0	0	0	639	0	0	0	87,820	100,311	102,700	2,389
0070	11	9	5	-4	16	48	58	10	0	0	0	0	2	0	0	0	29	57	63	6
Subtotal: *NPS*	53,820	85,916	84,735	-1,182	44,417	26,465	29,018	2,553	0	0	0	0	825	0	0	0	99,062	112,381	113,753	1,372
Total 5000	57,230	87,854	87,415	-439	47,944	32,765	35,478	2,713	0	0	0	0	1,339	0	0	0	106,513	120,618	122,893	2,275

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	138,155	165,501	167,135	1,634	166,293	167,461	168,654	1,193	10	0	0	0	12,391	10,766	10,783	17	316,849	343,728	346,572	2,844

JA0 Department of Human 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	297	165	229	64	0	0	0	0	0	0	0	0	297	165	229	64
0012	16	62	0	-62	0	0	0	0	0	0	0	0	16	62	0	-62
0013	55	0	0	0	0	0	0	0	0	0	0	0	55	0	0	0
0014	52	51	56	5	0	0	0	0	0	0	0	0	52	51	56	5
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	420	279	285	7	0	0	0	0	0	0	0	0	420	279	285	7
0020	41	33	37	4	0	0	0	0	0	0	0	0	41	33	37	4
0030	340	23	40	17	0	0	0	0	0	0	0	0	340	23	40	17
0031	41	466	412	-54	0	0	0	0	0	0	0	0	41	466	412	-54
0032	2,384	942	942	0	0	0	0	0	0	0	0	0	2,384	942	942	0
0033	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0034	568	0	0	0	0	0	0	0	0	0	0	0	568	0	0	0
0035	0	1	3	2	0	0	0	0	0	0	0	0	0	1	3	2
0040	919	1,162	1,308	146	0	0	0	0	0	0	0	0	919	1,162	1,308	146
0041	434	348	363	14	0	0	0	0	141	200	200	0	575	548	563	14
0070	134	153	84	-69	0	0	0	0	0	0	0	0	134	153	84	-69
Subtotal: *NPS*	4,876	3,128	3,189	61	0	0	0	0	141	200	200	0	5,017	3,328	3,389	61
Total 1000	5,296	3,406	3,474	68	0	0	0	0	141	200	200	0	5,437	3,606	3,674	68

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	473	425	454	29	0	0	0	0	0	0	0	0	473	425	454	29
0013	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0014	85	95	111	16	0	0	0	0	0	0	0	0	85	95	111	16
Subtotal: *PS*	570	520	565	45	0	0	0	0	0	0	0	0	570	520	565	45
0020	12	2	12	10	0	0	0	0	0	0	0	0	12	2	12	10
0040	9	33	43	10	0	0	0	0	0	0	0	0	9	33	43	10
0041	0	62	62	0	0	0	0	0	0	0	0	0	0	62	62	0
0050	0	20	0	-20	0	0	0	0	0	0	0	0	0	20	0	-20
0070	6	60	60	0	0	0	0	0	0	0	0	0	6	60	60	0
Subtotal: *NPS*	27	176	176	0	0	0	0	0	0	0	0	0	27	176	176	0
Total 100F	597	696	741	45	0	0	0	0	0	0	0	0	597	696	741	45

2000 Income Maintenance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	10,815	11,166	14,675	3,509	0	0	0	0	0	0	0	0	10,815	11,166	14,675	3,509
0012	922	791	1,769	978	0	0	0	0	0	0	0	0	922	791	1,769	978

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	38	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0
0014	2,900	2,681	4,029	1,348	0	0	0	0	0	0	0	0	2,900	2,681	4,029	1,348
0015	144	256	230	-26	0	0	0	0	0	0	0	0	144	256	230	-26
Subtotal: *PS*	14,819	14,894	20,703	5,810	0	0	0	0	0	0	0	0	14,819	14,894	20,703	5,810
0020	43	90	85	-5	0	0	0	0	0	0	0	0	43	90	85	-5
0030	113	791	916	125	0	0	0	0	0	0	0	0	113	791	916	125
0031	419	221	221	0	0	0	0	0	0	0	0	0	419	221	221	0
0032	5,197	7,647	7,988	341	0	0	0	0	0	0	0	0	5,197	7,647	7,988	341
0033	7	8	0	-8	0	0	0	0	0	0	0	0	7	8	0	-8
0034	688	1,009	1,809	799	0	0	0	0	0	0	0	0	688	1,009	1,809	799
0035	0	41	33	-9	0	0	0	0	0	0	0	0	0	41	33	-9
0040	127	179	448	269	0	0	0	0	0	0	0	0	127	179	448	269
0041	196	211	301	90	0	0	0	0	0	0	0	0	196	211	301	90
0050	51,038	47,284	41,825	-5,459	0	0	0	0	2,014	875	875	0	53,052	48,159	42,700	-5,459
0070	231	95	102	7	0	0	0	0	0	0	0	0	231	95	102	7
Subtotal: *NPS*	58,058	57,576	53,726	-3,851	0	0	0	0	2,014	875	875	0	60,072	58,451	54,601	-3,851
Total 2000	72,877	72,470	74,429	1,959	0	0	0	0	2,014	875	875	0	74,891	73,345	75,304	1,959

5000 Family 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	2,582	1,566	1,758	192	0	0	0	0	0	0	0	0	2,582	1,566	1,758	192
0012	175	0	391	391	0	0	0	0	0	0	0	0	175	0	391	391
0013	51	0	0	0	0	0	0	0	0	0	0	0	51	0	0	0
0014	571	366	527	160	0	0	0	0	0	0	0	0	571	366	527	160
0015	31	5	5	0	0	0	0	0	0	0	0	0	31	5	5	0
Subtotal: *PS*	3,410	1,937	2,680	743	0	0	0	0	0	0	0	0	3,410	1,937	2,680	743
0020	15	32	26	-6	0	0	0	0	0	0	0	0	15	32	26	-6
0030	2,975	3,766	4,296	530	0	0	0	0	0	0	0	0	2,975	3,766	4,296	530
0031	177	61	61	0	0	0	0	0	0	0	0	0	177	61	61	0
0032	2,187	1,521	2,316	795	0	0	0	0	0	0	0	0	2,187	1,521	2,316	795
0033	0	177	0	-177	0	0	0	0	0	0	0	0	0	177	0	-177
0035	1,042	3,038	2,569	-469	0	0	0	0	0	0	0	0	1,042	3,038	2,569	-469
0040	21	31	41	10	0	0	0	0	0	0	0	0	21	31	41	10
0041	2,288	1,327	76	-1,251	0	0	0	0	0	0	0	0	2,288	1,327	76	-1,251
0050	45,102	75,955	75,345	-610	0	0	0	0	0	0	0	0	45,102	75,955	75,345	-610
0070	11	9	5	-4	0	0	0	0	0	0	0	0	11	9	5	-4
Subtotal: *NPS*	53,820	85,916	84,735	-1,182	0	0	0	0	0	0	0	0	53,820	85,916	84,735	-1,182
Total 5000	57,230	87,854	87,415	-439	0	0	0	0	0	0	0	0	57,230	87,854	87,415	-439
Total budget	136,000	164,426	166,060	1,634	0	0	0	0	2,155	1,075	1,075	0	138,155	165,501	167,135	1,634

JA0 Department of Human 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	14,167	13,322	17,116	3,794	24,755	32,346	26,875	-5,471	8	0	0	0	639	626	630	4	39,569	46,294	44,622	-1,673
0012	1,112	854	2,160	1,306	2,147	2,593	2,332	-260	0	0	0	0	490	0	0	0	3,749	3,446	4,492	1,046
0013	155	0	0	0	407	0	0	0	0	0	0	0	4	0	0	0	566	0	0	0
0014	3,609	3,193	4,723	1,530	5,850	7,828	7,108	-720	3	0	0	0	220	140	153	13	9,682	11,161	11,984	822
0015	175	261	235	-26	269	133	116	-17	0	0	0	0	1	0	0	0	445	394	351	-43
Subtotal: *PS*	19,219	17,629	24,234	6,604	33,428	42,900	36,431	-6,468	10	0	0	0	1,354	766	783	17	54,011	61,296	61,448	153
0020	111	157	160	4	245	306	270	-36	0	0	0	0	2	0	0	0	358	463	431	-32
0030	3,428	4,580	5,252	672	359	359	181	-177	0	0	0	0	0	0	0	0	3,787	4,939	5,433	494
0031	636	748	694	-54	462	539	539	0	0	0	0	0	0	0	0	0	1,098	1,287	1,233	-54
0032	9,769	10,109	11,246	1,136	742	742	920	177	0	0	0	0	0	0	0	0	10,511	10,852	12,166	1,314
0033	22	185	0	-185	0	0	0	0	0	0	0	0	0	0	0	0	22	185	0	-185
0034	1,256	1,009	1,809	799	309	309	298	-11	0	0	0	0	0	0	0	0	1,565	1,318	2,107	788
0035	1,042	3,080	2,605	-475	0	0	0	0	0	0	0	0	0	0	0	0	1,042	3,080	2,605	-475
0040	1,076	1,405	1,840	435	1,410	2,728	1,300	-1,428	0	0	0	0	0	0	0	0	2,486	4,133	3,140	-993
0041	3,059	2,147	1,001	-1,147	5,777	3,988	5,481	1,492	0	0	0	0	283	0	0	0	9,119	6,136	6,481	346
0050	98,154	124,133	118,044	-6,089	123,105	115,182	122,812	7,630	0	0	0	0	10,715	10,000	10,000	0	231,974	249,315	250,856	1,541
0070	382	317	251	-66	456	408	422	14	0	0	0	0	37	0	0	0	875	725	672	-52
Subtotal: *NPS*	118,936	147,872	142,901	-4,971	132,865	124,561	132,223	7,662	0	0	0	0	11,037	10,000	10,000	0	262,838	282,433	285,124	2,691
Total budget	138,155	165,501	167,135	1,634	166,293	167,461	168,654	1,193	10	0	0	0	12,391	10,766	10,783	17	316,849	343,728	346,572	2,844

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	235	231	291	60	489	529	460	-69	0	0	0	0	18	11	11	0	742	771	762	-9
0012	32	19	48	29	52	52	52	0	0	0	0	0	3	0	0	0	86	71	100	29
Total FTEs	267	250	339	90	541	581	512	-69	0	0	0	0	20	11	11	0	828	842	862	20

JA0 Department of Human 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	14,167	13,322	17,116	3,794	0	0	0	0	0	0	0	0	14,167	13,322	17,116	3,794
0012	1,112	854	2,160	1,306	0	0	0	0	0	0	0	0	1,112	854	2,160	1,306
0013	155	0	0	0	0	0	0	0	0	0	0	0	155	0	0	0
0014	3,609	3,193	4,723	1,530	0	0	0	0	0	0	0	0	3,609	3,193	4,723	1,530
0015	175	261	235	-26	0	0	0	0	0	0	0	0	175	261	235	-26
Subtotal: *PS*	19,219	17,629	24,234	6,604	0	0	0	0	0	0	0	0	19,219	17,629	24,234	6,604
0020	111	157	160	4	0	0	0	0	0	0	0	0	111	157	160	4
0030	3,428	4,580	5,252	672	0	0	0	0	0	0	0	0	3,428	4,580	5,252	672
0031	636	748	694	-54	0	0	0	0	0	0	0	0	636	748	694	-54
0032	9,769	10,109	11,246	1,136	0	0	0	0	0	0	0	0	9,769	10,109	11,246	1,136
0033	22	185	0	-185	0	0	0	0	0	0	0	0	22	185	0	-185
0034	1,256	1,009	1,809	799	0	0	0	0	0	0	0	0	1,256	1,009	1,809	799
0035	1,042	3,080	2,605	-475	0	0	0	0	0	0	0	0	1,042	3,080	2,605	-475
0040	1,076	1,405	1,840	435	0	0	0	0	0	0	0	0	1,076	1,405	1,840	435
0041	2,918	1,947	801	-1,147	0	0	0	0	141	200	200	0	3,059	2,147	1,001	-1,147
0050	96,140	123,258	117,169	-6,089	0	0	0	0	2,014	875	875	0	98,154	124,133	118,044	-6,089
0070	382	317	251	-66	0	0	0	0	0	0	0	0	382	317	251	-66
Subtotal: *NPS*	116,781	146,797	141,826	-4,971	0	0	0	0	2,155	1,075	1,075	0	118,936	147,872	142,901	-4,971
Total budget	136,000	164,426	166,060	1,634	0	0	0	0	2,155	1,075	1,075	0	138,155	165,501	167,135	1,634

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	235	231	291	60	0	0	0	0	0	0	0	0	235	231	291	60
0012	32	19	48	29	0	0	0	0	0	0	0	0	32	19	48	29
Total FTEs	267	250	339	90	0	0	0	0	0	0	0	0	267	250	339	90

JA0 Department of Human Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	09STTF	EMERGENCY TANF (ARRA) FUNDS	$4,053	0.00
	11SPCG	SHELTER PLUS CARE (TRA)	$1,012	0.00
	19AFTF	FY2011 TANF	$12,395	0.00
	19FSBA	FOOD STAMP BONUS	$400	0.00
	21SPCG	SHELTER PLUS CARE	$4,049	0.00
	22CSCS	FY2012 COMMUNITY SERVICES BLOCK GRANT	$600	0.00
	22CSSS	FY2012 SOCIAL SERVICE BLOCK GRANT	$1,450	0.00
	22ESGH	EMERGENCY SHELTER GRANTS PROGRAM	$796	0.00
	22FSFV	FAMILY VIOLENCE PREVENTION GRANT	$714	0.00
	22FSRR	FY2012 REFUGEE RESETTLEMENT -CMA	$77	0.00
	22FSSS	FY2012 REFUGEE SOCIAL SERVICE	$35	0.00
	29AFTF	FY2012 TANF	$13,853	0.00
	31DCVA	DC VETERAN'S ADMINISTRATION	$838	9.00
	31IDCR	INDIRECT COST RECOVERY	$5,465	40.63
	31JAFS	FOOD STAMP ADMINISTRATION - DHD	$7,081	104.97
	31SPAF	STATE PREGNANCY FUND: NEW HEIGHTS II	$1,374	1.00
	32CSCS	FY 2013 COMMUNITY SERVICES BLOCK GRANT	$11,167	6.25
	32CSSS	FY 2013 SOCIAL SERVICES BLOCK GRANT	$7,247	35.00
	32ESGH	FY 2013 EMERGENCY SHELTER GRANT	$796	1.00
	32FSRR	FY 2013 REFUGEE RESETTLEMENT-CMA	$828	4.00
	32FSSS	FY2013 REFUGEE SOCIAL SERVICE	$165	0.00
	39ACTA	AFDC & TANF COLLECTIONS	$100	0.00
	39AFTF	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	$80,257	129.00
Subtotal: Federal Grant Fund			$154,753	330.85
Federal Medicaid Payments				
	8250	FEDERAL MEDICIAD PAYMENTS	$13,901	181.15
Subtotal: Federal Medicaid Payments			$13,901	181.15
Subtotal: Federal Resources			$168,654	512.00

JA0 Department of Human Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$166,060	339.25
Subtotal: Local Fund			$166,060	339.25
Special Purpose Revenue Funds				
	0603	SSI PAYBACK	$875	0.00
	0613	FOOD STAMPS COLLECTION-FRAUD	$200	0.00
Subtotal: Special Purpose Revenue Funds			$1,075	0.00
Subtotal: General Fund			$167,135	339.25
Intra-District Funds				
Intradistrict Funds				
	0739	IMA AND CFSA PUBLIC ASSISTANCE	$10,000	0.00
	0762	ECEA ELIGIBILITY	$783	11.00
Subtotal: Intradistrict Funds			$10,783	11.00
Subtotal: Intra-District Funds			$10,783	11.00
Total: Department of Human Services			$346,572	862.25

Child and Family Services Agency Name	RL0 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 SERVICES ACTITIVY	1010	1,979	1,812	1,914	101	1,305	0	1,305	609	0	0
TRAINING & EMPLOYEE DEVELOPMENT ACTIVITY	1015	2,083	1,862	1,977	115	1,931	0	1,931	46	0	0
CONTRACTING AND PROCUREMENT ACTITIVY	1020	1,762	1,112	1,204	92	1,113	0	1,113	91	0	0
PROPERTY MANAGEMENT ACTITIVY	1030	12,154	13,760	11,869	-1,891	11,288	0	11,288	581	0	0
INFORMATION TECHNOLOGY ACTIVITY	1040	6,576	6,199	6,388	189	3,364	0	3,364	3,024	0	0
FINANCIAL MANAGEMENT ACTIVITY	1050	1,790	2,284	2,391	107	483	0	483	1,908	0	0
RISK MANAGEMENT ACTIVITY	1055	102	98	110	12	110	0	110	0	0	0
LEGAL AFFAIRS ACTIVITY	1060	238	529	439	-90	439	0	439	0	0	0
FLEET MANAGEMENT ACTIVITY	1070	819	831	886	55	694	0	694	192	0	0
COMMUNICATION ACTIVITY	1080	1,588	235	252	17	141	0	141	111	0	0
CUSTOMER SERVICES ACTIVITY	1085	17	66	70	4	66	0	66	2	2	0
LANGUAGE ACCESS	1087	0	15	30	15	0	0	0	30	0	0
PERFORMANCE MANAGEMENT ACTIVITY	1090	3,283	1,687	1,854	167	1,649	0	1,649	205	0	0
COURT SUPERVISION	1099	479	479	550	71	550	0	550	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		32,869	30,967	29,933	-1,034	23,132	0	23,132	6,800	2	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	325	323	374	50	374	0	374	0	0	0
ACCOUNTING OPERATIONS	120F	1,877	1,895	2,110	215	1,540	0	1,540	570	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		2,202	2,219	2,484	265	1,914	0	1,914	570	0	0
AGENCY PROGRAMS	2000										
IN-HOME AND PERMANENCY I	2010	6,343	7,336	8,567	1,231	8,387	0	8,387	181	0	0
INHOME AND PERMANENCY II	2011	5,751	7,508	7,231	-277	6,961	0	6,961	270	0	0
CHILD PROTECTIVE SERVICES	2020	8,370	10,375	11,007	632	9,626	0	9,626	1,381	0	0
TEEN SERVICES ACTIVITY	2030	2,942	4,809	6,157	1,348	3,796	0	3,796	2,360	1	0
OUT OF HOME AND PERMANENCY	2040	2,115	4,528	4,953	425	3,422	0	3,422	1,516	15	0
POLICY ACTIVITY	2050	70	0	0	0	0	0	0	0	0	0
QUALITY IMPROVEMENT	2060	8	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY PROGRAMS		25,599	34,556	37,915	3,358	32,191	0	32,191	5,707	16	0
COMMUNITY SERVICES	3000										

Child and Family Services Agency Name	RL0 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 PLACEMENT ACTIVITY	3010	98,783	105,656	94,077	-11,579	71,140	1,200	72,340	21,497	0	240
FAMILY RESOURCES ACTIVITY	3020	2,643	2,434	2,608	174	917	0	917	1,690	0	0
HEALTH SERVICES AND CLINICAL SUPPORT ACT	3030	1,720	0	0	0	0	0	0	0	0	0
LICENSING AND MONITORING ACTIVITY	3040	8	0	0	0	0	0	0	0	0	0
FAMILY LICENSING	3041	2,224	2,649	4,737	2,087	4,554	0	4,554	183	0	0
CONTRACT MONITORING	3060	4,374	4,604	3,131	-1,472	1,809	0	1,809	1,322	0	0
ADOPTIONS AND GUARDIANSHIP SUBSIDY	3070	18,015	24,934	22,669	-2,265	9,869	0	9,869	12,800	0	0
GUARDIANSHIP SUBSIDY	3071	11,410	8,800	10,105	1,304	8,505	0	8,505	1,600	0	0
GRANDPARENT SUBSIDY	3072	142	4,038	4,044	6	4,044	0	4,044	0	0	0
PREVENTION SERVICES	3080	16,189	24,314	23,121	-1,194	13,121	0	13,121	0	0	10,000
Subtotal: COMMUNITY SERVICES		155,507	177,430	164,491	-12,939	113,958	1,200	115,158	39,093	0	10,240
ADOPTION AND GUARDIAN SUBSIDY PROGRAM	4000										
GRANDPARENT SUBSIDY ACTIVITY	4012	2,360	0	0	0	0	0	0	0	0	0
Subtotal: ADOPTION AND GUARDIAN SUBSIDY PROGRAM		2,360	0	0	0	0	0	0	0	0	0
COMMUNITY BASED PROGRAM	5000										
COMMUNITY BASED SERVICES	5010	9,972	0	0	0	0	0	0	0	0	0
Subtotal: COMMUNITY BASED PROGRAM		9,972	0	0	0	0	0	0	0	0	0
POLICY AND PLANNING	6000										
POLICY	6010	3,037	2,063	2,553	490	1,264	0	1,264	1,289	0	0
PLANNING AND DATA ANALYSIS	6020	1,232	1,180	1,273	93	1,164	0	1,164	109	0	0
QUALITY ASSURANCE	6030	2,446	2,045	2,137	92	2,137	0	2,137	0	0	0
Subtotal: POLICY AND PLANNING		6,715	5,288	5,963	675	4,565	0	4,565	1,398	0	0
CLINICAL PRACTICE	7000										
OFFICE OF CLINICL PRACTICE	7010	13,398	12,647	13,172	525	12,285	0	12,285	341	0	546
NURSE CARE MANAGEMENT SERVICES	7011	1,509	2,189	3,109	920	3,109	0	3,109	0	0	0
Subtotal: CLINICAL PRACTICE		14,908	14,836	16,282	1,446	15,394	0	15,394	341	0	546
Total: Child and Family Services Agency		250,132	265,296	257,067	-8,228	191,153	1,200	192,353	53,910	18	10,786

RL0 Child and Family Services Agency

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	10,850	8,019	6,066	-1,954	2,892	346	2,756	2,410	0	0	0	0	0	0	0	0	13,742	8,365	8,822	457
0012	68	104	188	84	0	0	0	0	0	0	0	0	0	0	0	0	68	104	188	84
0013	174	436	436	0	0	0	0	0	0	0	0	0	0	0	0	0	175	436	436	0
0014	1,877	1,955	1,638	-317	705	83	719	636	0	0	0	0	0	0	0	0	2,582	2,039	2,357	318
0015	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
Subtotal: *PS*	12,977	10,515	8,328	-2,187	3,598	429	3,475	3,046	0	0	0	0	0	0	0	0	16,575	10,944	11,803	859
0020	102	204	217	14	4	6	6	0	0	0	0	0	0	0	0	0	107	209	223	14
0030	162	735	947	212	0	0	0	0	0	0	0	0	0	0	0	0	162	735	947	212
0031	879	1,300	1,300	0	0	0	0	0	0	0	0	0	0	0	0	0	879	1,300	1,300	0
0032	4,002	7,933	6,410	-1,523	3,000	0	0	0	0	0	0	0	0	0	0	0	7,002	7,933	6,410	-1,523
0033	49	315	100	-215	0	0	0	0	0	0	0	0	0	0	0	0	49	315	100	-215
0034	1,171	1,496	1,181	-316	0	0	0	0	0	0	0	0	0	0	0	0	1,171	1,496	1,181	-316
0035	69	289	102	-187	0	0	0	0	0	0	0	0	0	0	0	0	69	289	102	-187
0040	2,421	2,714	2,636	-77	153	416	416	0	2	0	0	0	0	0	0	0	2,575	3,129	3,052	-77
0041	2,260	658	1,007	349	1,742	3,277	2,903	-374	0	0	0	0	0	0	0	0	4,001	3,935	3,910	-25
0050	0	0	0	0	0	0	0	0	0	2	2	0	0	0	0	0	0	2	2	0
0070	227	595	818	223	1	0	0	0	0	0	0	0	0	0	0	0	228	595	818	223
0080	0	85	85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	85	85	0
0091	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	0	0	0
Subtotal: *NPS*	11,393	16,322	14,804	-1,519	4,899	3,699	3,325	-374	2	2	2	0	0	0	0	0	16,294	20,023	18,130	-1,893
Total 1000	24,370	26,837	23,132	-3,706	8,497	4,128	6,800	2,672	2	2	2	0	0	0	0	0	32,869	30,967	29,933	-1,034

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	1,495	1,531	1,493	-38	282	0	219	219	0	0	0	0	0	0	0	0	1,776	1,531	1,711	180
0013	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	341	369	390	22	0	0	57	57	0	0	0	0	0	0	0	0	341	369	447	79
Subtotal: *PS*	1,843	1,900	1,883	-16	282	0	276	276	0	0	0	0	0	0	0	0	2,125	1,900	2,159	259
0020	5	6	7	1	0	0	0	0	0	0	0	0	0	0	0	0	5	6	7	1
0040	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0
0041	65	0	0	0	4	289	294	5	0	0	0	0	0	0	0	0	69	289	294	5
0070	3	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	3	14	14	0
Subtotal: *NPS*	73	30	30	1	4	289	294	5	0	0	0	0	0	0	0	0	77	319	325	6
Total 100F	1,916	1,929	1,914	-16	286	289	570	281	0	0	0	0	0	0	0	0	2,202	2,219	2,484	265

2000 Agency 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

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	14,289	14,286	21,996	7,710	3,251	9,896	3,461	-6,435	0	0	0	0	0	0	0	0	17,540	24,182	25,457	1,275
0012	83	136	96	-40	0	0	0	0	0	0	0	0	0	0	0	0	83	136	96	-40
0013	501	0	0	0	550	0	0	0	0	0	0	0	0	0	0	0	1,051	0	0	0
0014	3,866	3,471	5,787	2,316	653	2,382	903	-1,479	0	0	0	0	0	0	0	0	4,519	5,853	6,690	836
0015	355	1,000	750	-250	229	0	0	0	0	0	0	0	0	0	0	0	584	1,000	750	-250
Subtotal: *PS*	19,093	18,893	28,629	9,736	4,683	12,278	4,364	-7,914	0	0	0	0	0	0	0	0	23,776	31,171	32,993	1,822
0020	47	50	50	0	7	10	10	0	1	1	1	0	0	0	0	0	54	61	61	0
0031	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0
0040	71	2	2	0	21	47	47	0	35	2	2	0	0	0	0	0	126	50	50	0
0041	23	832	660	-172	123	125	125	0	12	12	13	1	0	0	0	0	158	969	798	-171
0050	1,013	1,133	2,841	1,708	465	1,148	1,148	0	2	0	0	0	0	0	0	0	1,480	2,281	3,989	1,708
0070	1	6	6	0	3	14	14	0	0	0	0	0	0	0	0	0	4	20	20	0
Subtotal: *NPS*	1,155	2,026	3,562	1,536	619	1,344	1,344	0	49	15	16	1	0	0	0	0	1,823	3,385	4,922	1,537
Total 2000	20,248	20,919	32,191	11,272	5,302	13,622	5,707	-7,914	49	15	16	1	0	0	0	0	25,599	34,556	37,915	3,358

3000 Community 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	7,131	4,736	5,965	1,229	2,469	5,029	4,119	-910	0	0	0	0	0	0	0	0	9,600	9,765	10,084	319
0012	100	125	61	-64	0	0	0	0	0	0	0	0	0	0	0	0	100	125	61	-64
0013	77	0	0	0	69	0	0	0	0	0	0	0	0	0	0	0	146	0	0	0
0014	1,495	1,170	1,578	408	570	1,211	1,074	-136	0	0	0	0	0	0	0	0	2,065	2,381	2,652	271
0015	28	0	0	0	26	0	0	0	0	0	0	0	0	0	0	0	53	0	0	0
Subtotal: *PS*	8,831	6,031	7,604	1,573	3,134	6,240	5,194	-1,046	0	0	0	0	0	0	0	0	11,965	12,271	12,798	527
0020	22	37	37	0	0	0	0	0	0	0	0	0	0	0	0	0	22	37	37	0
0040	23	10	10	0	65	0	0	0	0	0	0	0	0	0	0	0	88	10	10	0
0041	1,113	1,998	2,244	245	779	46	46	0	2	0	0	0	101	0	0	0	1,995	2,044	2,289	245
0050	100,757	116,350	105,263	-11,087	29,911	36,718	33,854	-2,864	1	0	0	0	10,769	10,000	10,240	240	141,437	163,068	149,357	-13,711
Subtotal: *NPS*	101,915	118,396	107,554	-10,841	30,755	36,763	33,899	-2,864	3	0	0	0	10,869	10,000	10,240	240	143,543	165,159	151,693	-13,465
Total 3000	110,746	124,426	115,158	-9,268	33,889	43,003	39,093	-3,911	3	0	0	0	10,869	10,000	10,240	240	155,507	177,430	164,491	-12,939

4000 Adoption And Guardian Subsidy 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
0050	2,360	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,360	0	0	0
Subtotal: *NPS*	2,360	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,360	0	0	0
Total 4000	2,360	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,360	0	0	0

5000 Community Based Program

	General Funds	Federal Funds	Private Funds	Intra-District Funds	Gross Funds

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	128	0	0	0	0	0	0	0	0	0	0	0	128	0	0	0
0050	9,694	0	0	0	150	0	0	0	0	0	0	0	0	0	0	0	9,844	0	0	0
Subtotal: *NPS*	9,694	0	0	0	278	0	0	0	0	0	0	0	0	0	0	0	9,972	0	0	0
Total 5000	9,694	0	0	0	278	0	0	0	0	0	0	0	0	0	0	0	9,972	0	0	0

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	4,613	4,034	3,582	-452	856	83	785	703	0	0	0	0	0	0	0	0	5,469	4,117	4,367	250
0013	16	0	0	0	20	0	0	0	0	0	0	0	0	0	0	0	36	0	0	0
0014	976	971	938	-33	173	20	205	185	0	0	0	0	0	0	0	0	1,149	991	1,143	152
0015	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	5,608	5,005	4,520	-485	1,049	102	990	887	0	0	0	0	0	0	0	0	6,657	5,108	5,510	403
0020	5	13	15	3	0	0	0	0	0	0	0	0	0	0	0	0	5	13	15	3
0040	14	2	2	0	0	0	234	234	0	0	0	0	0	0	0	0	14	2	236	234
0041	27	0	0	0	11	164	174	10	0	0	0	0	0	0	0	0	39	164	174	10
0050	0	1	27	26	0	0	0	0	0	0	0	0	0	0	0	0	0	1	27	26
Subtotal: *NPS*	47	16	45	29	12	164	408	244	0	0	0	0	0	0	0	0	58	180	453	273
Total 6000	5,655	5,021	4,565	-456	1,061	267	1,398	1,132	0	0	0	0	0	0	0	0	6,715	5,288	5,963	675

7000 Clinical Practice

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	2,968	2,735	3,692	957	347	59	223	164	0	0	0	0	0	812	0	-812	3,315	3,605	3,915	310
0012	281	257	230	-27	0	0	48	48	0	0	0	0	0	0	0	0	281	257	278	21
0013	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0014	716	720	1,028	307	0	14	71	56	0	0	0	0	0	206	0	-206	716	940	1,098	158
0015	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	3,983	3,712	4,950	1,238	347	73	341	269	0	0	0	0	0	1,018	0	-1,018	4,331	4,803	5,291	489
0020	3	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	3	14	14	0
0040	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0041	212	212	218	5	0	0	0	0	0	0	0	0	162	533	546	13	374	745	764	19
0050	10,180	9,273	10,212	939	0	0	0	0	0	0	0	0	0	0	0	0	10,180	9,273	10,212	939
0070	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
Subtotal: *NPS*	10,416	9,500	10,444	944	0	0	0	0	0	0	0	0	162	533	546	13	10,577	10,033	10,990	957
Total 7000	14,399	13,213	15,394	2,182	347	73	341	269	0	0	0	0	162	1,550	546	-1,004	14,908	14,836	16,282	1,446
Total budget	189,388	192,346	192,353	7	49,659	61,382	53,910	-7,472	54	17	18	1	11,031	11,550	10,786	-764	250,132	265,296	257,067	-8,228

RL0 Child and Family Services Agency

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	10,850	8,019	6,066	-1,954	0	0	0	0	0	0	0	0	10,850	8,019	6,066	-1,954
0012	68	104	188	84	0	0	0	0	0	0	0	0	68	104	188	84
0013	174	436	436	0	0	0	0	0	0	0	0	0	174	436	436	0
0014	1,877	1,955	1,638	-317	0	0	0	0	0	0	0	0	1,877	1,955	1,638	-317
0015	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
Subtotal: *PS*	12,977	10,515	8,328	-2,187	0	0	0	0	0	0	0	0	12,977	10,515	8,328	-2,187
0020	102	204	217	14	0	0	0	0	0	0	0	0	102	204	217	14
0030	162	735	947	212	0	0	0	0	0	0	0	0	162	735	947	212
0031	879	1,300	1,300	0	0	0	0	0	0	0	0	0	879	1,300	1,300	0
0032	4,002	7,933	6,410	-1,523	0	0	0	0	0	0	0	0	4,002	7,933	6,410	-1,523
0033	49	315	100	-215	0	0	0	0	0	0	0	0	49	315	100	-215
0034	1,171	1,496	1,181	-316	0	0	0	0	0	0	0	0	1,171	1,496	1,181	-316
0035	69	289	102	-187	0	0	0	0	0	0	0	0	69	289	102	-187
0040	2,421	2,714	2,636	-77	0	0	0	0	0	0	0	0	2,421	2,714	2,636	-77
0041	2,260	658	1,007	349	0	0	0	0	0	0	0	0	2,260	658	1,007	349
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	227	595	818	223	0	0	0	0	0	0	0	0	227	595	818	223
0080	0	85	85	0	0	0	0	0	0	0	0	0	0	85	85	0
0091	52	0	0	0	0	0	0	0	0	0	0	0	52	0	0	0
Subtotal: *NPS*	11,393	16,322	14,804	-1,519	0	0	0	0	0	0	0	0	11,393	16,322	14,804	-1,519
Total 1000	24,370	26,837	23,132	-3,706	0	0	0	0	0	0	0	0	24,370	26,837	23,132	-3,706

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	1,495	1,531	1,493	-38	0	0	0	0	0	0	0	0	1,495	1,531	1,493	-38
0013	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	341	369	390	22	0	0	0	0	0	0	0	0	341	369	390	22
Subtotal: *PS*	1,843	1,900	1,883	-16	0	0	0	0	0	0	0	0	1,843	1,900	1,883	-16
0020	5	6	7	1	0	0	0	0	0	0	0	0	5	6	7	1
0040	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10	0
0041	65	0	0	0	0	0	0	0	0	0	0	0	65	0	0	0
0070	3	14	14	0	0	0	0	0	0	0	0	0	3	14	14	0
Subtotal: *NPS*	73	30	30	1	0	0	0	0	0	0	0	0	73	30	30	1
Total 100F	1,916	1,929	1,914	-16	0	0	0	0	0	0	0	0	1,916	1,929	1,914	-16

2000 Agency 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

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	14,289	14,286	21,996	7,710	0	0	0	0	0	0	0	0	14,289	14,286	21,996	7,710
0012	83	136	96	-40	0	0	0	0	0	0	0	0	83	136	96	-40
0013	501	0	0	0	0	0	0	0	0	0	0	0	501	0	0	0
0014	3,866	3,471	5,787	2,316	0	0	0	0	0	0	0	0	3,866	3,471	5,787	2,316
0015	355	1,000	750	-250	0	0	0	0	0	0	0	0	355	1,000	750	-250
Subtotal: *PS*	19,093	18,893	28,629	9,736	0	0	0	0	0	0	0	0	19,093	18,893	28,629	9,736
0020	47	50	50	0	0	0	0	0	0	0	0	0	47	50	50	0
0031	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3	0
0040	71	2	2	0	0	0	0	0	0	0	0	0	71	2	2	0
0041	23	832	660	-172	0	0	0	0	0	0	0	0	23	832	660	-172
0050	1,013	1,133	2,841	1,708	0	0	0	0	0	0	0	0	1,013	1,133	2,841	1,708
0070	1	6	6	0	0	0	0	0	0	0	0	0	1	6	6	0
Subtotal: *NPS*	1,155	2,026	3,562	1,536	0	0	0	0	0	0	0	0	1,155	2,026	3,562	1,536
Total 2000	20,248	20,919	32,191	11,272	0	0	0	0	0	0	0	0	20,248	20,919	32,191	11,272

3000 Community 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	7,131	4,736	5,965	1,229	0	0	0	0	0	0	0	0	7,131	4,736	5,965	1,229
0012	100	125	61	-64	0	0	0	0	0	0	0	0	100	125	61	-64
0013	77	0	0	0	0	0	0	0	0	0	0	0	77	0	0	0
0014	1,495	1,170	1,578	408	0	0	0	0	0	0	0	0	1,495	1,170	1,578	408
0015	28	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
Subtotal: *PS*	8,831	6,031	7,604	1,573	0	0	0	0	0	0	0	0	8,831	6,031	7,604	1,573
0020	22	37	37	0	0	0	0	0	0	0	0	0	22	37	37	0
0040	23	10	10	0	0	0	0	0	0	0	0	0	23	10	10	0
0041	1,113	1,998	2,244	245	0	0	0	0	0	0	0	0	1,113	1,998	2,244	245
0050	99,757	115,600	104,063	-11,537	0	0	0	0	1,000	750	1,200	450	100,757	116,350	105,263	-11,087
Subtotal: *NPS*	100,915	117,646	106,354	-11,291	0	0	0	0	1,000	750	1,200	450	101,915	118,396	107,554	-10,841
Total 3000	109,746	123,676	113,958	-9,718	0	0	0	0	1,000	750	1,200	450	110,746	124,426	115,158	-9,268

4000 Adoption And Guardian Subsidy 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
0050	2,360	0	0	0	0	0	0	0	0	0	0	0	2,360	0	0	0
Subtotal: *NPS*	2,360	0	0	0	0	0	0	0	0	0	0	0	2,360	0	0	0
Total 4000	2,360	0	0	0	0	0	0	0	0	0	0	0	2,360	0	0	0

5000 Community Based Program

	Local Funds	Dedicated Taxes	Other Funds	General Funds

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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
0050	9,694	0	0	0	0	0	0	0	0	0	0	0	9,694	0	0	0
Subtotal: *NPS*	9,694	0	0	0	0	0	0	0	0	0	0	0	9,694	0	0	0
Total 5000	9,694	0	0	0	0	0	0	0	0	0	0	0	9,694	0	0	0

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	4,613	4,034	3,582	-452	0	0	0	0	0	0	0	0	4,613	4,034	3,582	-452
0013	16	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0014	976	971	938	-33	0	0	0	0	0	0	0	0	976	971	938	-33
0015	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	5,608	5,005	4,520	-485	0	0	0	0	0	0	0	0	5,608	5,005	4,520	-485
0020	5	13	15	3	0	0	0	0	0	0	0	0	5	13	15	3
0040	14	2	2	0	0	0	0	0	0	0	0	0	14	2	2	0
0041	27	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
0050	0	1	27	26	0	0	0	0	0	0	0	0	0	1	27	26
Subtotal: *NPS*	47	16	45	29	0	0	0	0	0	0	0	0	47	16	45	29
Total 6000	5,655	5,021	4,565	-456	0	0	0	0	0	0	0	0	5,655	5,021	4,565	-456

7000 Clinical Practice

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	2,968	2,735	3,692	957	0	0	0	0	0	0	0	0	2,968	2,735	3,692	957
0012	281	257	230	-27	0	0	0	0	0	0	0	0	281	257	230	-27
0013	16	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0014	716	720	1,028	307	0	0	0	0	0	0	0	0	716	720	1,028	307
0015	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	3,983	3,712	4,950	1,238	0	0	0	0	0	0	0	0	3,983	3,712	4,950	1,238
0020	3	14	14	0	0	0	0	0	0	0	0	0	3	14	14	0
0040	21	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0041	212	212	218	5	0	0	0	0	0	0	0	0	212	212	218	5
0050	10,180	9,273	10,212	939	0	0	0	0	0	0	0	0	10,180	9,273	10,212	939
0070	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
Subtotal: *NPS*	10,416	9,500	10,444	944	0	0	0	0	0	0	0	0	10,416	9,500	10,444	944
Total 7000	14,399	13,213	15,394	2,182	0	0	0	0	0	0	0	0	14,399	13,213	15,394	2,182
Total budget	188,388	191,596	191,153	-443	0	0	0	0	1,000	750	1,200	450	189,388	192,346	192,353	7

RL0 Child and Family Services 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	41,346	35,341	42,793	7,452	10,097	15,413	11,563	-3,850	0	0	0	0	0	812	0	-812	51,443	51,566	54,356	2,791
0012	531	622	576	-46	0	0	48	48	0	0	0	0	0	0	0	0	531	622	624	2
0013	792	436	436	0	640	0	0	0	0	0	0	0	0	0	0	0	1,431	436	436	0
0014	9,270	8,657	11,359	2,703	2,101	3,710	3,028	-682	0	0	0	0	0	206	0	-206	11,371	12,573	14,388	1,815
0015	397	1,000	750	-250	255	0	0	0	0	0	0	0	0	0	0	0	651	1,000	750	-250
Subtotal: *PS*	52,335	46,056	55,914	9,858	13,093	19,123	14,639	-4,483	0	0	0	0	0	1,018	0	-1,018	65,428	66,196	70,553	4,357
0020	184	324	341	17	11	15	15	0	1	1	1	0	0	0	0	0	196	341	358	17
0030	162	735	947	212	0	0	0	0	0	0	0	0	0	0	0	0	162	735	947	212
0031	879	1,303	1,303	0	0	0	0	0	0	0	0	0	0	0	0	0	879	1,303	1,303	0
0032	4,002	7,933	6,410	-1,523	3,000	0	0	0	0	0	0	0	0	0	0	0	7,002	7,933	6,410	-1,523
0033	49	315	100	-215	0	0	0	0	0	0	0	0	0	0	0	0	49	315	100	-215
0034	1,171	1,496	1,181	-316	0	0	0	0	0	0	0	0	0	0	0	0	1,171	1,496	1,181	-316
0035	69	289	102	-187	0	0	0	0	0	0	0	0	0	0	0	0	69	289	102	-187
0040	2,549	2,738	2,660	-77	367	463	697	234	36	2	2	0	0	0	0	0	2,952	3,202	3,359	157
0041	3,700	3,700	4,128	428	2,660	3,901	3,542	-359	14	12	13	1	262	533	546	13	6,637	8,146	8,230	83
0050	124,004	126,757	118,343	-8,414	30,526	37,866	35,002	-2,864	3	2	2	0	10,769	10,000	10,240	240	165,301	174,625	163,587	-11,038
0070	231	615	839	223	4	14	14	0	0	0	0	0	0	0	0	0	234	629	853	223
0080	0	85	85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	85	85	0
0091	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	0	0	0
Subtotal: *NPS*	137,053	146,290	136,440	-9,851	36,567	42,259	39,270	-2,989	54	17	18	1	11,031	10,533	10,786	253	184,704	199,100	186,514	-12,586
Total budget	189,388	192,346	192,353	7	49,659	61,382	53,910	-7,472	54	17	18	1	11,031	11,550	10,786	-764	250,132	265,296	257,067	-8,228

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	666	570	636	66	227	227	172	-56	0	0	0	0	0	12	0	-12	893	809	807	-2
0012	8	12	9	-3	0	0	1	1	0	0	0	0	0	0	0	0	8	12	10	-2
Total FTEs	674	582	644	62	227	227	172	-54	0	0	0	0	0	12	0	-12	901	821	817	-4

RL0 Child and Family Services 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	41,346	35,341	42,793	7,452	0	0	0	0	0	0	0	0	41,346	35,341	42,793	7,452
0012	531	622	576	-46	0	0	0	0	0	0	0	0	531	622	576	-46
0013	792	436	436	0	0	0	0	0	0	0	0	0	792	436	436	0
0014	9,270	8,657	11,359	2,703	0	0	0	0	0	0	0	0	9,270	8,657	11,359	2,703
0015	397	1,000	750	-250	0	0	0	0	0	0	0	0	397	1,000	750	-250
Subtotal: *PS*	52,335	46,056	55,914	9,858	0	0	0	0	0	0	0	0	52,335	46,056	55,914	9,858
0020	184	324	341	17	0	0	0	0	0	0	0	0	184	324	341	17
0030	162	735	947	212	0	0	0	0	0	0	0	0	162	735	947	212
0031	879	1,303	1,303	0	0	0	0	0	0	0	0	0	879	1,303	1,303	0
0032	4,002	7,933	6,410	-1,523	0	0	0	0	0	0	0	0	4,002	7,933	6,410	-1,523
0033	49	315	100	-215	0	0	0	0	0	0	0	0	49	315	100	-215
0034	1,171	1,496	1,181	-316	0	0	0	0	0	0	0	0	1,171	1,496	1,181	-316
0035	69	289	102	-187	0	0	0	0	0	0	0	0	69	289	102	-187
0040	2,549	2,738	2,660	-77	0	0	0	0	0	0	0	0	2,549	2,738	2,660	-77
0041	3,700	3,700	4,128	428	0	0	0	0	0	0	0	0	3,700	3,700	4,128	428
0050	123,004	126,007	117,143	-8,864	0	0	0	0	1,000	750	1,200	450	124,004	126,757	118,343	-8,414
0070	231	615	839	223	0	0	0	0	0	0	0	0	231	615	839	223
0080	0	85	85	0	0	0	0	0	0	0	0	0	0	85	85	0
0091	52	0	0	0	0	0	0	0	0	0	0	0	52	0	0	0
Subtotal: *NPS*	136,053	145,540	135,240	-10,301	0	0	0	0	1,000	750	1,200	450	137,053	146,290	136,440	-9,851
Total budget	188,388	191,596	191,153	-443	0	0	0	0	1,000	750	1,200	450	189,388	192,346	192,353	7

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	666	570	636	66	0	0	0	0	0	0	0	0	666	570	636	66
0012	8	12	9	-3	0	0	0	0	0	0	0	0	8	12	9	-3
Total FTEs	674	582	644	62	0	0	0	0	0	0	0	0	674	582	644	62

RL0 Child and Family Services Agency

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	23CBCP	COMMUNITY BASED CHILD ABUSE PREVENTION	$234	0.00
	31ADOP	TITLE IV-E ADOPTION	$15,006	19.00
	31FOST	TITLE IV-E FOSTER CARE	$34,146	152.50
	31GAPA	GUARDIANSHIP ASSISTANCE PROGRAM	$1,700	1.00
	32CWEL	CHILD WELFARE	$325	0.00
	32EVTS	EDUCATIONAL TRAINING VOUCHER	$207	0.00
	32FAMP	FAMILY PRESERVATION	$1,043	0.00
	32INDL	INDEPENDENT LIVING GRANT	$1,092	0.00
	33CJAG	CHILDREN'S JUSTICE GRANT	$71	0.00
	35ABUS	CHILD ABUSE AND NEGLECT	$86	0.00
Subtotal: Federal Grant Fund			$53,910	172.50
Subtotal: Federal Resources			$53,910	172.50
General Fund				
Local Fund				
	APPR		$191,153	644.50
Subtotal: Local Fund			$191,153	644.50
Special Purpose Revenue Funds				
	0601	H.U.M.N. - HUMAN RES. - ES	$1,200	0.00
Subtotal: Special Purpose Revenue Funds			$1,200	0.00
Subtotal: General Fund			$192,353	644.50
Intra-District Funds				
Intradistrict Funds				
	0703	INTRA-DISTRICT / REF MIN	$240	0.00
	0705	TANF - INTRA-DISTRICT	$10,000	0.00
	0799	FEDERAL MEDICAID TRANSFER	$546	0.00
Subtotal: Intradistrict Funds			$10,786	0.00
Subtotal: Intra-District Funds			$10,786	0.00
Private Funds				

RL0 Child and Family Services Agency

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Private Donations				
	8450	PRIVATE DONATIONS	$18	0.00
Subtotal: Private Donations			$18	0.00
Subtotal: Private Funds			$18	0.00
Total: Child and Family Services Agency			$257,067	817.00

Department of Mental Health Name	RM0 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	1,333	1,229	1,349	120	1,349	0	1,349	0	0	0
TRAINING & EMPLOYEE DEVELOPMENT	1015	307	331	324	-7	324	0	324	0	0	0
LABOR RELATIONS	1017	364	396	389	-7	389	0	389	0	0	0
CONTRACTING & PROCUREMENT	1020	838	871	865	-6	865	0	865	0	0	0
PROPERTY MANAGEMENT	1030	5,538	1,607	3,757	2,150	3,757	0	3,757	0	0	0
INFORMATION TECHNOLOGY	1040	5,666	5,905	5,905	0	4,431	0	4,431	1,474	0	0
FINANCIAL MANAGEMENT-AGENCY	1050	1,578	2,909	2,960	52	1,373	0	1,373	1,588	0	0
RISK MANAGEMENT	1055	125	127	131	4	131	0	131	0	0	0
LEGAL SERVICES	1060	288	288	296	8	296	0	296	0	0	0
COMMUNICATIONS	1080	198	200	25	-174	25	0	25	0	0	0
CUSTOMER SERVICES	1085	63	63	65	2	65	0	65	0	0	0
LANGUAGE ACCESS	1087	58	58	59	2	59	0	59	0	0	0
COURT SUPERVISION	1099	586	309	312	3	112	0	112	200	0	0
Subtotal: AGENCY MANAGEMENT		16,941	14,293	16,437	2,144	13,176	0	13,176	3,262	0	0
DMH FINANCIAL OPERATIONS	100F										
DMH BUDGET OPERATIONS	110F	457	504	521	17	521	0	521	0	0	0
DMH ACCOUNTING OPERATIONS	120F	710	789	803	14	803	0	803	0	0	0
DMH FISCAL OFFICER	130F	197	247	265	17	265	0	265	0	0	0
Subtotal: DMH FINANCIAL OPERATIONS		1,364	1,540	1,589	48	1,589	0	1,589	0	0	0
MENTAL HEALTH AUTHORITY	1800										
OFC OF THE DIRECTOR/ CHIEF EXEC OFFICER	1810	1,860	1,735	1,042	-694	981	0	981	61	0	0
OFF OF THE CHIEF CLINICAL OFFICER	1815	2,935	1,582	1,868	286	1,628	0	1,628	0	0	241
CONSUMER & FAMILY AFFAIRS	1820	916	1,110	1,113	2	783	0	783	330	0	0
OFF OF PROGRAMS & POLICY	1825	199	0	0	0	0	0	0	0	0	0
HOUSING	1835	0	0	0	0	0	0	0	0	0	0
COMPREHENSIVE PSYCH EMER PROG - CPEP	1845	-5	0	0	0	0	0	0	0	0	0
SCHOOL MENTAL HEALTH PROG	1855	-36	0	0	0	0	0	0	0	0	0
OFFICE OF POLICY SUPPORT	1865	726	321	498	178	498	0	498	0	0	0
OFF OF STRATEGIC PLANNING & GRANTS MGMT	1866	560	918	908	-11	156	0	156	752	0	0

Department of Mental Health Name	RM0 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 ACCOUNTABILITY - QI/AUDIT	1880	750	819	994	175	994	0	994	0	0	0
OA - CERTIFICATION/LICENSURE	1881	657	690	710	21	710	0	710	0	0	0
OA - INVESTIGATIONS	1882	152	165	175	10	175	0	175	0	0	0
Subtotal: MENTAL HEALTH AUTHORITY		8,716	7,341	7,308	-33	5,925	0	5,925	1,143	0	241
COMMUNITY SERVICES AGENCY	2800										
ADULT & FAMILY SERVICES - CSA	2815	5	0	0	0	0	0	0	0	0	0
Subtotal: COMMUNITY SERVICES AGENCY		5	0	0	0	0	0	0	0	0	0
SAINT ELIZABETH'S HOSPITAL	3800										
OFFICE OF THE CHIEF EXECUTIVE	3805	1,632	1,906	326	-1,580	275	51	326	0	0	0
OFF OF CLINICAL & MEDICAL SERVICES-SEH	3810	23,017	21,344	18,742	-2,602	17,951	66	18,017	0	117	608
ENGINEERING & MAINTENANCE - SEH	3815	4,384	5,737	5,274	-463	5,269	5	5,274	0	0	0
FISCAL & SUPPORT SERVICES-SEH	3820	1,866	1,365	4,514	3,148	4,252	89	4,341	0	40	133
FORENSIC SERVICES - SEH	3825	1,505	882	877	-6	792	85	877	0	0	0
HOUSEKEEPING - SEH	3830	2,036	2,234	2,176	-58	2,176	0	2,176	0	0	0
MATERIALS MANAGEMENT - SEH	3835	1,331	1,408	1,513	105	1,510	3	1,513	0	0	0
MEDICAL SERVICES - SEH	3840	0	0	0	0	0	0	0	0	0	0
NURSING - SEH	3845	31,790	30,439	33,023	2,584	27,872	2,958	30,830	0	0	2,193
NUTRITIONAL SERVICES SEH	3850	3,433	3,624	3,478	-145	3,221	257	3,478	0	0	0
PSYCHIATRIC SERVICES - SEH	3855	0	0	0	0	0	0	0	0	0	0
SECURITY & SAFETY - SEH	3860	2,092	1,122	2,555	1,433	2,550	5	2,555	0	0	0
TRANSPORTATION & GROUNDS - SEH	3865	884	1,029	871	-157	605	267	871	0	0	0
OFF OF THE CHIEF OF STAFF - SEH	3870	1,851	1,948	6,879	4,931	6,851	28	6,879	0	0	0
OFF OF THE CHIEF OPERATING OFFICER - SEH	3875	1,348	1,494	2,061	567	2,035	26	2,061	0	0	0
CLINICAL ADMINISTRATION - SEH	3880	5,536	6,209	1,374	-4,835	1,374	0	1,374	0	0	0
Subtotal: SAINT ELIZABETH'S HOSPITAL		82,704	80,740	83,662	2,922	76,732	3,840	80,571	0	157	2,934
MENTAL HEALTH SERVICES AND SUPPORTS	4800										
OFFICE OF THE DEPUTY DIRECTOR - MHSS	4805	12,395	11,940	12,184	244	12,000	0	12,000	184	0	0
ORGANIZATIONAL DEVELOPMENT - MHSS	4810	1,153	1,100	1,279	178	1,145	0	1,145	133	0	0
ADULT SERVICES - SUPPORT HOUSING - MHSS	4815	6,325	7,141	8,428	1,287	8,244	0	8,244	184	0	0
ADULT SERVICES - SUPPORT EMPLOYMENT MHSS	4820	831	837	844	6	767	0	767	77	0	0

Department of Mental Health Name	RM0 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
ADULT SERVICES ASSERTIVE COMM TRMT -MHSS	4825	106	108	109	2	109	0	109	0	0	0
ADULT SERVICES - FORENSIC - MHSS	4830	1,434	1,307	1,215	-93	1,215	0	1,215	0	0	0
CARE COORDINATION - MHSS	4835	2,087	2,262	1,625	-638	1,625	0	1,625	0	0	0
MENTAL HEALTH SERVICES - MHSS	4840	1,396	2,150	2,567	418	2,381	0	2,381	0	0	187
COMPREHENSIVE PSYCH EMER PROG(CPEP)-MHSS	4845	7,834	8,015	8,441	426	4,799	200	4,999	0	0	3,443
PHARMACY - MHSS	4850	2,619	2,459	2,391	-69	1,928	0	1,928	0	0	462
HOMELESS OUTREACH SERVICES - MHSS	4855	1,130	1,160	1,148	-12	746	0	746	301	0	102
CHILDREN AND YOUTH - MHSS	4860	11,520	9,757	13,687	3,930	9,933	0	9,933	900	0	2,854
EARLY CHILDHOOD & SCHOOL MH PROG - MHSS	4865	5,604	5,431	5,954	523	4,501	0	4,501	190	0	1,263
INTEGRATED CARE - MHSS	4870	1,636	1,606	1,635	29	1,535	0	1,535	0	0	100
PHYSICIANS PRACTICE GROUP - MHSS	4880	2,041	1,908	2,570	662	1,548	0	1,548	0	0	1,022
Subtotal: MENTAL HEALTH SERVICES AND SUPPORTS		58,109	57,182	64,076	6,894	52,474	200	52,674	1,970	0	9,432
MENTAL HEALTH FINANCING/FEE FOR SERVICE	7800										
MENTAL HEALTH REHABILITATION SERVICES	7820	7,757	3,399	3,698	298	3,698	0	3,698	0	0	0
MENTAL HEALTH REHAB SVCS - LOCAL MATCH	7825	12,619	11,994	13,213	1,219	13,213	0	13,213	0	0	0
CLAIMS ADMINISTRATION/BILLING	7870	574	570	685	116	685	0	685	0	0	0
PROVIDER RELATIONS	7880	566	592	499	-93	386	0	386	112	0	0
Subtotal: MENTAL HEALTH FINANCING/FEE FOR SERVICE		21,517	16,554	18,095	1,540	17,982	0	17,982	112	0	0
YR END CLOSE	9960										
		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: Department of Mental Health		189,356	177,651	191,168	13,517	167,877	4,040	171,917	6,486	157	12,607

RM0 Department of Mental Health

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	4,995	5,251	5,115	-136	0	656	656	0	0	0	0	0	0	0	0	0	4,995	5,907	5,771	-136
0012	407	319	325	6	0	0	0	0	0	0	0	0	0	0	0	0	407	319	325	6
0013	160	86	0	-86	0	0	0	0	0	0	0	0	0	0	0	0	160	86	0	-86
0014	1,036	1,222	1,411	189	0	144	147	2	0	0	0	0	0	0	0	0	1,036	1,366	1,558	192
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	6,598	6,878	6,851	-27	0	800	802	2	0	0	0	0	0	0	0	0	6,598	7,678	7,654	-25
0020	73	79	79	0	16	80	80	0	0	0	0	0	0	0	0	0	89	159	159	0
0030	357	157	135	-22	0	0	0	0	0	0	0	0	0	0	0	0	357	157	135	-22
0031	1,269	1,457	1,307	-150	0	0	0	0	0	0	0	0	0	0	0	0	1,269	1,457	1,307	-150
0032	2,710	307	2,642	2,335	0	0	0	0	0	0	0	0	0	0	0	0	2,710	307	2,642	2,335
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	1,311	482	323	-158	0	0	0	0	0	0	0	0	0	0	0	0	1,311	482	323	-158
0035	392	1	4	2	0	0	0	0	0	0	0	0	0	0	0	0	392	1	4	2
0040	1,680	1,353	1,496	143	1,394	1,742	1,742	0	0	0	0	0	177	0	0	0	3,251	3,095	3,238	143
0041	269	269	287	18	0	0	0	0	0	0	0	0	0	0	0	0	269	269	287	18
0070	52	52	52	0	617	637	637	0	0	0	0	0	25	0	0	0	695	688	688	0
Subtotal: *NPS*	8,113	4,156	6,324	2,169	2,028	2,459	2,459	0	0	0	0	0	203	0	0	0	10,343	6,615	8,783	2,169
Total 1000	14,711	11,034	13,176	2,142	2,028	3,259	3,262	2	0	0	0	0	203	0	0	0	16,941	14,293	16,437	2,144

100F Dmh 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	970	1,123	1,173	50	0	0	0	0	0	0	0	0	0	0	0	0	970	1,123	1,173	50
0013	30	8	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	30	8	0	-8
0014	207	246	286	40	0	0	0	0	0	0	0	0	0	0	0	0	207	246	286	40
0015	0	4	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	-4
Subtotal: *PS*	1,207	1,380	1,459	79	0	0	0	0	0	0	0	0	0	0	0	0	1,207	1,380	1,459	79
0020	12	17	15	-2	0	0	0	0	0	0	0	0	0	0	0	0	12	17	15	-2
0040	29	29	32	3	0	0	0	0	0	0	0	0	0	0	0	0	29	29	32	3
0041	101	101	69	-32	0	0	0	0	0	0	0	0	0	0	0	0	101	101	69	-32
0070	16	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	16	14	14	0
Subtotal: *NPS*	157	161	130	-31	0	0	0	0	0	0	0	0	0	0	0	0	157	161	130	-31
Total 100F	1,364	1,540	1,589	48	0	0	0	0	0	0	0	0	0	0	0	0	1,364	1,540	1,589	48

1800 Mental Health Authority

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 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	3,032	3,063	31	-36	0	0	0	0	0	0	0	242	0	0	0	3,231	3,032	3,063	31
0012	31	37	0	-37	0	0	0	0	0	0	0	0	-1	0	0	0	30	37	0	-37

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	92	41	0	-41	0	0	0	0	0	0	0	0	-3	0	0	0	90	41	0	-41
0014	503	679	756	77	0	0	0	0	0	0	0	0	4	0	0	0	507	679	756	77
0015	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
Subtotal: *PS*	3,651	3,790	3,819	29	-36	0	0	0	0	0	0	0	243	0	0	0	3,858	3,790	3,819	29
0020	3	15	15	0	2	20	20	0	0	0	0	0	0	0	0	0	5	35	35	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	5	0	0	0
0040	439	422	142	-280	317	763	763	0	0	0	0	0	91	0	0	0	846	1,185	906	-280
0041	3,143	1,949	1,947	-2	570	380	359	-21	163	0	0	0	125	0	241	241	4,000	2,329	2,547	218
0070	1	2	2	0	0	0	0	0	0	0	0	0	1	0	0	0	2	2	2	0
Subtotal: *NPS*	3,585	2,387	2,106	-281	889	1,163	1,143	-21	163	0	0	0	221	0	241	241	4,858	3,550	3,489	-61
Total 1800	7,236	6,177	5,925	-253	853	1,163	1,143	-21	163	0	0	0	465	0	241	241	8,716	7,341	7,308	-33

2800 Community Services 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
0012	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	3	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	5	0	0	0
Total 2800	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	5	0	0	0

3800 Saint Elizabeth'S Hospital

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	42,523	45,575	44,780	-795	0	0	0	0	0	0	0	0	1,240	1,653	1,766	113	43,762	47,228	46,546	-682
0012	3,501	4,203	3,526	-677	0	0	0	0	0	0	0	0	0	60	0	-60	3,501	4,263	3,526	-737
0013	2,999	1,634	1,592	-41	0	0	0	0	0	0	0	0	169	1	1	0	3,168	1,634	1,593	-41
0014	10,451	11,178	12,636	1,458	0	0	0	0	0	0	0	0	453	381	427	46	10,905	11,559	13,063	1,504
0015	3,965	2,034	1,953	-81	0	0	0	0	0	0	0	0	36	0	0	0	4,001	2,034	1,953	-81
0099	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	63,441	64,623	64,488	-136	0	0	0	0	0	0	0	0	1,898	2,095	2,193	99	65,339	66,718	66,681	-37
0020	4,099	4,211	4,211	0	0	0	0	0	15	10	20	10	3,196	0	0	0	7,311	4,221	4,231	10
0030	2,371	3,183	3,169	-14	0	0	0	0	0	0	0	0	0	0	0	0	2,371	3,183	3,169	-14
0034	1,075	1,583	1,574	-9	0	0	0	0	0	0	0	0	0	0	0	0	1,075	1,583	1,574	-9
0035	0	8	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	-8
0040	2,948	2,277	3,536	1,259	0	0	0	0	45	97	122	25	1,304	740	740	0	4,298	3,114	4,398	1,284
0041	2,054	1,853	544	-1,309	0	0	0	0	0	0	0	0	0	0	0	0	2,054	1,853	544	-1,309
0050	215	0	3,000	3,000	0	0	0	0	0	0	0	0	0	0	0	0	215	0	3,000	3,000
0070	32	49	49	0	0	0	0	0	10	10	15	5	0	0	0	0	42	59	64	5
Subtotal: *NPS*	12,795	13,164	16,083	2,919	0	0	0	0	70	117	157	40	4,501	740	740	0	17,366	14,022	16,981	2,959
Total 3800	76,236	77,788	80,571	2,783	0	0	0	0	70	117	157	40	6,399	2,835	2,934	99	82,704	80,740	83,662	2,922

4800 Mental Health Services And Supports

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	14,102	14,275	14,543	268	135	151	242	91	0	0	0	0	3,814	4,333	4,143	-190	18,051	18,759	18,929	170
0012	1,097	1,293	1,070	-223	275	313	217	-97	0	0	0	0	558	99	712	613	1,931	1,705	1,999	294
0013	469	218	0	-218	3	19	0	-19	0	0	0	0	216	72	372	301	687	309	372	63
0014	3,191	3,520	4,006	486	100	103	112	8	0	0	0	0	860	920	1,174	254	4,151	4,544	5,291	747
0015	234	303	0	-303	0	0	0	0	0	0	0	0	263	0	0	0	496	303	0	-303
0099	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	19,094	19,609	19,619	10	514	587	570	-17	0	0	0	0	5,711	5,423	6,401	978	25,318	25,620	26,591	971
0020	2,288	2,128	2,128	0	17	12	7	-5	0	0	0	0	4	25	32	7	2,309	2,165	2,167	2
0030	57	223	250	27	0	0	0	0	0	0	0	0	0	0	0	0	57	223	250	27
0034	27	0	244	244	0	0	0	0	0	0	0	0	0	0	0	0	27	0	244	244
0035	114	143	145	2	0	0	0	0	0	0	0	0	0	0	0	0	114	143	145	2
0040	2,008	2,199	3,276	1,077	1,424	1,362	1,115	-247	0	0	0	0	115	0	114	114	3,547	3,560	4,505	945
0041	23,045	24,252	26,954	2,701	229	227	244	17	0	0	0	0	3,407	846	2,884	2,039	26,681	25,325	30,082	4,757
0050	0	0	0	0	39	88	34	-54	0	0	0	0	0	0	0	0	39	88	34	-54
0070	15	57	57	0	1	0	0	0	0	0	0	0	0	0	0	0	16	57	57	0
Subtotal: *NPS*	27,554	29,003	33,055	4,052	1,711	1,688	1,399	-289	0	0	0	0	3,526	871	3,031	2,160	32,791	31,562	37,485	5,923
Total 4800	46,648	48,612	52,674	4,062	2,224	2,276	1,970	-306	0	0	0	0	9,237	6,294	9,432	3,138	58,109	57,182	64,076	6,894

7800 Mental Health Financing/Fee For Service

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	807	801	799	-2	87	89	90	2	0	0	0	0	0	0	0	0	893	889	889	0
0012	51	55	57	2	0	0	0	0	0	0	0	0	0	0	0	0	51	55	57	2
0013	4	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	4	5	0	-5
0014	169	189	213	25	18	20	22	2	0	0	0	0	0	0	0	0	187	208	235	27
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,031	1,049	1,069	20	105	108	112	4	0	0	0	0	0	0	0	0	1,136	1,157	1,181	24
0020	3	3	2	-1	0	0	0	0	0	0	0	0	0	0	0	0	3	3	2	-1
0040	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	0
0050	17,814	15,393	16,911	1,518	0	0	0	0	0	0	0	0	2,563	0	0	0	20,377	15,393	16,911	1,518
Subtotal: *NPS*	17,817	15,397	16,914	1,517	0	0	0	0	0	0	0	0	2,563	0	0	0	20,381	15,397	16,914	1,517
Total 7800	18,848	16,446	17,982	1,536	105	108	112	4	0	0	0	0	2,563	0	0	0	21,517	16,554	18,095	1,540

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
0041	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

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	165,043	161,598	171,917	10,319	5,210	6,806	6,486	-320	233	117	157	40	18,871	9,129	12,607	3,478	189,356	177,651	191,168	13,517

RM0 Department of Mental Health

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	4,995	5,251	5,115	-136	0	0	0	0	0	0	0	0	4,995	5,251	5,115	-136
0012	407	319	325	6	0	0	0	0	0	0	0	0	407	319	325	6
0013	160	86	0	-86	0	0	0	0	0	0	0	0	160	86	0	-86
0014	1,036	1,222	1,411	189	0	0	0	0	0	0	0	0	1,036	1,222	1,411	189
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	6,598	6,878	6,851	-27	0	0	0	0	0	0	0	0	6,598	6,878	6,851	-27
0020	73	79	79	0	0	0	0	0	0	0	0	0	73	79	79	0
0030	357	157	135	-22	0	0	0	0	0	0	0	0	357	157	135	-22
0031	1,269	1,457	1,307	-150	0	0	0	0	0	0	0	0	1,269	1,457	1,307	-150
0032	2,710	307	2,642	2,335	0	0	0	0	0	0	0	0	2,710	307	2,642	2,335
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	1,311	482	323	-158	0	0	0	0	0	0	0	0	1,311	482	323	-158
0035	392	1	4	2	0	0	0	0	0	0	0	0	392	1	4	2
0040	1,680	1,353	1,496	143	0	0	0	0	0	0	0	0	1,680	1,353	1,496	143
0041	269	269	287	18	0	0	0	0	0	0	0	0	269	269	287	18
0070	52	52	52	0	0	0	0	0	0	0	0	0	52	52	52	0
Subtotal: *NPS*	8,113	4,156	6,324	2,169	0	0	0	0	0	0	0	0	8,113	4,156	6,324	2,169
Total 1000	14,711	11,034	13,176	2,142	0	0	0	0	0	0	0	0	14,711	11,034	13,176	2,142

100F Dmh 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	970	1,123	1,173	50	0	0	0	0	0	0	0	0	970	1,123	1,173	50
0013	30	8	0	-8	0	0	0	0	0	0	0	0	30	8	0	-8
0014	207	246	286	40	0	0	0	0	0	0	0	0	207	246	286	40
0015	0	4	0	-4	0	0	0	0	0	0	0	0	0	4	0	-4
Subtotal: *PS*	1,207	1,380	1,459	79	0	0	0	0	0	0	0	0	1,207	1,380	1,459	79
0020	12	17	15	-2	0	0	0	0	0	0	0	0	12	17	15	-2
0040	29	29	32	3	0	0	0	0	0	0	0	0	29	29	32	3
0041	101	101	69	-32	0	0	0	0	0	0	0	0	101	101	69	-32
0070	16	14	14	0	0	0	0	0	0	0	0	0	16	14	14	0
Subtotal: *NPS*	157	161	130	-31	0	0	0	0	0	0	0	0	157	161	130	-31
Total 100F	1,364	1,540	1,589	48	0	0	0	0	0	0	0	0	1,364	1,540	1,589	48

1800 Mental Health Authority

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 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	3,032	3,063	31	0	0	0	0	0	0	0	0	3,025	3,032	3,063	31
0012	31	37	0	-37	0	0	0	0	0	0	0	0	31	37	0	-37

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	92	41	0	-41	0	0	0	0	0	0	0	0	92	41	0	-41
0014	503	679	756	77	0	0	0	0	0	0	0	0	503	679	756	77
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	3,651	3,790	3,819	29	0	0	0	0	0	0	0	0	3,651	3,790	3,819	29
0020	3	15	15	0	0	0	0	0	0	0	0	0	3	15	15	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	439	422	142	-280	0	0	0	0	0	0	0	0	439	422	142	-280
0041	3,143	1,949	1,947	-2	0	0	0	0	0	0	0	0	3,143	1,949	1,947	-2
0070	1	2	2	0	0	0	0	0	0	0	0	0	1	2	2	0
Subtotal: *NPS*	3,585	2,387	2,106	-281	0	0	0	0	0	0	0	0	3,585	2,387	2,106	-281
Total 1800	7,236	6,177	5,925	-253	0	0	0	0	0	0	0	0	7,236	6,177	5,925	-253

2800 Community Services 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
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
Total 2800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

3800 Saint Elizabeth'S Hospital

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	40,754	43,584	42,925	-659	0	0	0	0	1,769	1,991	1,855	-136	42,523	45,575	44,780	-795
0012	3,444	4,144	3,468	-677	0	0	0	0	57	58	58	0	3,501	4,203	3,526	-677
0013	2,838	1,634	1,592	-41	0	0	0	0	162	0	0	0	2,999	1,634	1,592	-41
0014	10,005	10,722	12,171	1,450	0	0	0	0	446	456	465	9	10,451	11,178	12,636	1,458
0015	3,445	1,529	1,367	-162	0	0	0	0	521	505	586	81	3,965	2,034	1,953	-81
0099	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	60,486	61,612	61,523	-89	0	0	0	0	2,954	3,011	2,965	-46	63,441	64,623	64,488	-136
0020	4,026	4,034	4,034	0	0	0	0	0	74	177	177	0	4,099	4,211	4,211	0
0030	2,371	3,183	3,169	-14	0	0	0	0	0	0	0	0	2,371	3,183	3,169	-14
0034	1,075	1,583	1,574	-9	0	0	0	0	0	0	0	0	1,075	1,583	1,574	-9
0035	0	8	0	-8	0	0	0	0	0	0	0	0	0	8	0	-8
0040	1,936	1,931	3,074	1,143	0	0	0	0	1,013	346	462	115	2,948	2,277	3,536	1,259
0041	1,503	1,506	313	-1,193	0	0	0	0	552	347	231	-115	2,054	1,853	544	-1,309
0050	215	0	3,000	3,000	0	0	0	0	0	0	0	0	215	0	3,000	3,000
0070	29	44	44	0	0	0	0	0	2	5	5	0	32	49	49	0
Subtotal: *NPS*	11,155	12,289	15,208	2,919	0	0	0	0	1,640	875	875	0	12,795	13,164	16,083	2,919
Total 3800	71,641	73,902	76,732	2,830	0	0	0	0	4,595	3,886	3,840	-46	76,236	77,788	80,571	2,783

4800 Mental Health Services And Supports

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	14,102	14,275	14,543	268	0	0	0	0	0	0	0	0	14,102	14,275	14,543	268
0012	1,097	1,293	1,070	-223	0	0	0	0	0	0	0	0	1,097	1,293	1,070	-223
0013	469	218	0	-218	0	0	0	0	0	0	0	0	469	218	0	-218
0014	3,191	3,520	4,006	486	0	0	0	0	0	0	0	0	3,191	3,520	4,006	486
0015	234	303	0	-303	0	0	0	0	0	0	0	0	234	303	0	-303
0099	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	19,094	19,609	19,619	10	0	0	0	0	0	0	0	0	19,094	19,609	19,619	10
0020	2,288	2,128	2,128	0	0	0	0	0	0	0	0	0	2,288	2,128	2,128	0
0030	57	223	250	27	0	0	0	0	0	0	0	0	57	223	250	27
0034	27	0	244	244	0	0	0	0	0	0	0	0	27	0	244	244
0035	114	143	145	2	0	0	0	0	0	0	0	0	114	143	145	2
0040	2,008	1,999	3,076	1,077	0	0	0	0	0	200	200	0	2,008	2,199	3,276	1,077
0041	23,045	24,252	26,954	2,701	0	0	0	0	0	0	0	0	23,045	24,252	26,954	2,701
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	15	57	57	0	0	0	0	0	0	0	0	0	15	57	57	0
Subtotal: *NPS*	27,554	28,803	32,855	4,052	0	0	0	0	0	200	200	0	27,554	29,003	33,055	4,052
Total 4800	46,648	48,412	52,474	4,062	0	0	0	0	0	200	200	0	46,648	48,612	52,674	4,062

7800 Mental Health Financing/Fee For Service

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	807	801	799	-2	0	0	0	0	0	0	0	0	807	801	799	-2
0012	51	55	57	2	0	0	0	0	0	0	0	0	51	55	57	2
0013	4	5	0	-5	0	0	0	0	0	0	0	0	4	5	0	-5
0014	169	189	213	25	0	0	0	0	0	0	0	0	169	189	213	25
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,031	1,049	1,069	20	0	0	0	0	0	0	0	0	1,031	1,049	1,069	20
0020	3	3	2	-1	0	0	0	0	0	0	0	0	3	3	2	-1
0040	1	1	1	0	0	0	0	0	0	0	0	0	1	1	1	0
0050	17,814	15,393	16,911	1,518	0	0	0	0	0	0	0	0	17,814	15,393	16,911	1,518
Subtotal: *NPS*	17,817	15,397	16,914	1,517	0	0	0	0	0	0	0	0	17,817	15,397	16,914	1,517
Total 7800	18,848	16,446	17,982	1,536	0	0	0	0	0	0	0	0	18,848	16,446	17,982	1,536

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
0041	523	0	0	0	0	0	0	0	-523	0	0	0	0	0	0	0
Subtotal: *NPS*	523	0	0	0	0	0	0	0	-523	0	0	0	0	0	0	0
Total 9960	523	0	0	0	0	0	0	0	-523	0	0	0	0	0	0	0
Total budget	160,971	157,512	167,877	10,365	0	0	0	0	4,072	4,086	4,040	-46	165,043	161,598	171,917	10,319

RM0 Department of Mental Health

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	66,421	70,058	69,473	-584	186	895	988	93	0	0	0	0	5,296	5,985	5,909	-76	71,903	76,939	76,371	-568
0012	5,087	5,907	4,978	-929	275	313	217	-97	0	0	0	0	558	159	712	553	5,921	6,379	5,906	-472
0013	3,753	1,992	1,592	-399	3	19	0	-19	0	0	0	0	384	72	373	301	4,141	2,083	1,965	-118
0014	15,557	17,034	19,309	2,275	118	267	280	13	0	0	0	0	1,318	1,302	1,601	299	16,993	18,603	21,190	2,587
0015	4,200	2,340	1,953	-387	0	0	0	0	0	0	0	0	301	0	0	0	4,501	2,340	1,953	-387
0099	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	95,021	97,330	97,306	-25	583	1,496	1,485	-10	0	0	0	0	7,857	7,518	8,595	1,077	103,461	106,344	107,386	1,042
0020	6,478	6,453	6,450	-3	35	112	107	-5	15	10	20	10	3,200	25	32	7	9,728	6,599	6,608	9
0030	2,785	3,563	3,554	-9	0	0	0	0	0	0	0	0	0	0	0	0	2,785	3,563	3,554	-9
0031	1,269	1,457	1,307	-150	0	0	0	0	0	0	0	0	5	0	0	0	1,274	1,457	1,307	-150
0032	2,710	307	2,642	2,335	0	0	0	0	0	0	0	0	0	0	0	0	2,710	307	2,642	2,335
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	2,414	2,064	2,141	77	0	0	0	0	0	0	0	0	0	0	0	0	2,414	2,064	2,141	77
0035	506	153	149	-4	0	0	0	0	0	0	0	0	0	0	0	0	506	153	149	-4
0040	7,105	6,280	8,482	2,202	3,135	3,868	3,621	-247	45	97	122	25	1,688	740	855	114	11,973	10,986	13,080	2,095
0041	28,612	28,424	29,801	1,378	799	607	603	-4	163	0	0	0	3,532	846	3,125	2,280	33,105	29,876	33,529	3,653
0050	18,029	15,393	19,911	4,518	39	88	34	-54	0	0	0	0	2,563	0	0	0	20,631	15,481	19,945	4,464
0070	115	174	174	0	619	637	637	0	10	10	15	5	26	0	0	0	770	821	826	5
Subtotal: *NPS*	70,022	64,268	74,611	10,344	4,627	5,311	5,001	-310	233	117	157	40	11,014	1,611	4,012	2,401	85,895	71,307	83,782	12,475
Total budget	165,043	161,598	171,917	10,319	5,210	6,806	6,486	-320	233	117	157	40	18,871	9,129	12,607	3,478	189,356	177,651	191,168	13,517

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	1,016	1,072	1,072	0	1	3	4	2	0	0	0	0	79	79	82	3	1,096	1,154	1,158	4
0012	94	95	75	-20	5	4	3	-2	0	0	0	0	1	3	9	7	101	102	87	-15
Total FTEs	1,110	1,167	1,147	-20	7	8	8	0	0	0	0	0	80	81	91	10	1,196	1,256	1,245	-10

RM0 Department of Mental Health

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	64,652	68,067	67,618	-449	0	0	0	0	1,769	1,991	1,855	-136	66,421	70,058	69,473	-584
0012	5,030	5,848	4,919	-929	0	0	0	0	57	58	58	0	5,087	5,907	4,978	-929
0013	3,592	1,992	1,592	-399	0	0	0	0	162	0	0	0	3,753	1,992	1,592	-399
0014	15,111	16,578	18,844	2,266	0	0	0	0	446	456	465	9	15,557	17,034	19,309	2,275
0015	3,680	1,835	1,367	-468	0	0	0	0	521	505	586	81	4,200	2,340	1,953	-387
0099	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	92,067	94,319	94,341	21	0	0	0	0	2,954	3,011	2,965	-46	95,021	97,330	97,306	-25
0020	6,404	6,276	6,273	-3	0	0	0	0	74	177	177	0	6,478	6,453	6,450	-3
0030	2,785	3,563	3,554	-9	0	0	0	0	0	0	0	0	2,785	3,563	3,554	-9
0031	1,269	1,457	1,307	-150	0	0	0	0	0	0	0	0	1,269	1,457	1,307	-150
0032	2,710	307	2,642	2,335	0	0	0	0	0	0	0	0	2,710	307	2,642	2,335
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	2,414	2,064	2,141	77	0	0	0	0	0	0	0	0	2,414	2,064	2,141	77
0035	506	153	149	-4	0	0	0	0	0	0	0	0	506	153	149	-4
0040	6,092	5,734	7,821	2,087	0	0	0	0	1,013	546	662	115	7,105	6,280	8,482	2,202
0041	28,583	28,077	29,570	1,493	0	0	0	0	29	347	231	-115	28,612	28,424	29,801	1,378
0050	18,029	15,393	19,911	4,518	0	0	0	0	0	0	0	0	18,029	15,393	19,911	4,518
0070	113	169	169	0	0	0	0	0	2	5	5	0	115	174	174	0
Subtotal: *NPS*	68,904	63,193	73,536	10,344	0	0	0	0	1,118	1,075	1,075	0	70,022	64,268	74,611	10,344
Total budget	160,971	157,512	167,877	10,365	0	0	0	0	4,072	4,086	4,040	-46	165,043	161,598	171,917	10,319

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	983	1,036	1,039	3	0	0	0	0	33	36	32	-4	1,016	1,072	1,072	0
0012	92	94	74	-20	0	0	0	0	2	1	1	0	94	95	75	-20
Total FTEs	1,075	1,130	1,113	-17	0	0	0	0	35	37	34	-4	1,110	1,167	1,147	-20

RM0 Department of Mental Health

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	22MHBG	STATE MH BLOCK GRANT FUNDS	$376	0.00
	31MHCC	CAPITOL CARE GRANT	$190	2.00
	31MHPH	PATH GRANT	$301	2.50
	31MHSD	STATE DATA INFRASTRUCTURE GRANT	$133	1.00
	32MHBG	STATE MH BLOCK GRANT FUNDS	$376	0.00
	95MHSP	SHELTER PLUS CARE PROGRAM-HUD	$184	0.00
Subtotal: Federal Grant Fund			$1,561	5.50
Federal Medicaid Payments				
	8250	FEDERAL MEDICIAD PAYMENTS	$4,926	2.00
Subtotal: Federal Medicaid Payments			$4,926	2.00
Subtotal: Federal Resources			$6,486	7.50
General Fund				
Local Fund				
	APPR		$167,877	1,113.07
Subtotal: Local Fund			$167,877	1,113.07
Special Purpose Revenue Funds				
	0610	DMH FEDERAL BENEFICIARY REIMBURSEMENT	$2,965	33.50
	0640	DMH MEDICARE & 3RD PARTY REIMBURSEMENT	$1,075	0.00
Subtotal: Special Purpose Revenue Funds			$4,040	33.50
Subtotal: General Fund			$171,917	1,146.57
Intra-District Funds				
Intradistrict Funds				
	0707	OFF STATE SUPERINTENDENT FOR EDUCATION	$1,575	0.00
	0708	OVS HOMICIDE SURVIVOR RESPONSE PROJECT	$151	2.00
	0710	DOH ADDICTION PREVENT & RECOVERY ADMIN	$241	0.00
	0717	DOH-MATERNAL & FAMILY HEALTH ADMIN-CSA	$94	1.00
	0718	DOH-PROJECT LAUNCH (PRIMARY PROJ& ECMHC)	$606	5.00
	0727	HOMELESSNESS PREV&RAPID REHOUSING GR	$281	2.00

RM0 Department of Mental Health

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	0747	CFSA WRAP AROUND SVCS	$463	0.00
	0749	CFSA CHOICE PROVIDERS	$500	0.00
	0799	FEDERAL MEDICAID TRANSFER	$8,696	81.13
Subtotal: Intradistrict Funds			$12,607	91.13
Subtotal: Intra-District Funds			$12,607	91.13
Private Funds				
Private Grant Fund				
	8400	PRIVATE GRANT FUND	$157	0.00
Subtotal: Private Grant Fund			$157	0.00
Subtotal: Private Funds			$157	0.00
Total: Department of Mental Health			$191,168	1,245.20

Department of Health Name	HC0 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 SUPPORT	1000										
PERSONNEL	1010	835	931	722	-209	158	0	158	564	0	0
LABOR MANAGEMENT	1017	112	115	120	5	120	0	120	0	0	0
CONTRACTING AND PROCUREMENT	1020	1,821	1,289	1,325	35	150	0	150	1,175	0	0
PROPERTY MANAGEMENT	1030	16,385	20,090	20,109	19	17,922	726	18,649	1,461	0	0
INFORMATION TECHNOLOGY	1040	718	656	611	-45	316	0	316	295	0	0
RISK MANAGEMENT	1055	122	127	129	2	0	0	0	129	0	0
COMMUNICATIONS	1080	232	252	318	66	183	0	183	136	0	0
CUSTOMER SERVICE	1085	238	266	234	-32	91	0	91	142	0	0
LANGUAGE ACCESS	1087	18	60	162	102	0	0	0	162	0	0
PERFORMANCE MANAGEMENT	1090	1,727	1,918	1,696	-222	643	0	643	1,053	0	0
Subtotal: AGENCY MANAGEMENT SUPPORT		22,208	25,705	25,425	-280	19,582	726	20,308	5,117	0	0
AGENCY FINANCIAL OPERATIONS	100F										
AGENCY FISCAL OFFICER OPERATIONS	110F	696	1,019	1,032	13	135	0	135	897	0	0
ACCOUNTING OPERATIONS	120F	994	1,209	1,264	56	298	0	298	966	0	0
ACFO	130F	394	457	452	-5	85	0	85	367	0	0
AGENCY FISCAL OFFICER	140F	425	439	451	12	272	0	272	179	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		2,509	3,124	3,199	75	790	0	790	2,409	0	0
ADDICTION PREVENTION & RECOVERY ADMIN	2000										
OFFICE OF SENIOR DEPUTY	2010	505	472	530	58	393	0	393	137	0	0
DEPUTY DIRECTOR FOR OPERATIONS	2020	3,301	3,176	3,751	575	2,717	0	2,717	1,033	0	0
DEPUTY DIRECTOR FOR ADMINISTRATION	2030	486	1,341	1,295	-46	950	0	950	345	0	0
PREVENTION SERVICES	2040	2,396	5,390	4,939	-451	978	0	978	3,961	0	0
PERFORMANCE MANAGEMENT	2050	1,435	407	396	-11	226	0	226	170	0	0
DEPUTY DIRECTOR FOR TREATMENT	2055	8,564	8,807	9,060	253	231	0	231	8,329	0	500
IMPLEMENTATION OF DRUG TREATMENT CHOICE	2070	16,353	14,828	15,053	225	15,053	0	15,053	0	0	0
CERTIFICATION & REGULATION SERVICES	2090	0	0	0	0	0	0	0	0	0	0
APRA SUPPORT SERVICES	2100	0	0	0	0	0	0	0	0	0	0
ACUTE DETOX & RESIDENTIAL TREATMENT	2300	0	0	0	0	0	0	0	0	0	0
		0	0	1	1	1	0	1	0	0	0

Department of Health Name	HC0 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: ADDICTION PREVENTION & RECOVERY ADMIN		33,039	34,420	35,024	604	20,549	0	20,549	13,975	0	500
HLTH EMERG PREPAREDNESS & RESPONSE ADMIN	2500										
OFFICE EMERGENCY HEALTH & MED SERVICES	2060	0	0	0	0	0	0	0	0	0	0
PUBLIC HEALTH EMERGENCY PREPAREDNESS	2540	5,461	2,691	3,180	489	91	0	91	3,090	0	0
PUBLIC HEALTH LABORATORY	2548	3,048	2,706	436	-2,271	0	0	0	436	0	0
PUB. HLTH EMERG. OPS & PGM. SUPPORT	2550	554	462	506	43	43	48	91	414	0	0
EPIDEM DISEASE SURVEILLANCE & INVESTIGAT	2560	241	712	871	159	0	0	0	871	0	0
EMERG. MED. SVS. REGULATION	2570	301	376	305	-72	293	12	305	0	0	0
SENIOR DEPUTY DIRECTOR	2580	694	811	1,315	504	82	0	82	1,233	0	0
Subtotal: HLTH EMERG PREPAREDNESS & RESPONSE ADMIN		10,298	7,759	6,612	-1,147	509	60	569	6,044	0	0
HIV/AIDS HEPATITIS STD & TB ADMIN	3000										
HIV/AIDS SUPPORT SERVICES	3010	2,447	3,106	1,709	-1,397	865	0	865	844	0	0
HIV/AIDS POLICY AND PLANNING	3015	1,630	2,040	2,417	378	1,555	0	1,555	862	0	0
HIV HEALTH & SUPPORT SERVICES	3020	34,884	27,597	31,703	4,106	707	0	707	30,996	0	0
HIV/AIDS DATA AND RESEARCH	3030	3,352	3,572	3,504	-68	1,537	0	1,537	1,737	230	0
PREVENTION AND INTERVENTION SERVICES	3040	9,577	13,524	14,277	752	4,108	0	4,108	10,169	0	0
COMMUNICABLE DISEASE	3052	0	0	0	0	0	0	0	0	0	0
DRUG ASSISTANCE PROGRAM (ADAP)	3060	8,920	12,032	10,835	-1,197	0	0	0	10,835	0	0
GRANTS AND CONTRACTS MANAGEMENT	3070	1,178	987	917	-69	35	0	35	882	0	0
STD CONTROL	3080	2,758	3,058	2,726	-332	1,044	0	1,044	1,682	0	0
TUBERCULOSIS CONTROL	3085	1,494	1,839	1,632	-207	768	0	768	783	81	0
HIV/AIDS HOUSING AND SUPPORTIVE SERVICES	3090	12,555	12,762	15,567	2,805	260	0	260	15,307	0	0
Subtotal: HIV/AIDS HEPATITIS STD & TB ADMIN		78,795	80,517	85,287	4,770	10,878	0	10,878	74,098	311	0
HEALTH CARE REGULATION & LICENSING ADMIN	4500										
COMMUNITY HYGIENE	4070	-188	0	0	0	0	0	0	0	0	0
HEALTH REGULATION ADMINISTRATION	4090	-20	0	0	0	0	0	0	0	0	0
HEALTH PROFESSIONAL LICENSE ADMIN	4200	6,825	7,249	9,050	1,801	0	7,996	7,996	1,054	0	0
HCRLA SUPPORT SERVICES	4510	668	865	110	-755	0	72	72	38	0	0
FOOD,DRUG,RADIATION & COMMUNITY HYGIENE	4515	6,339	6,398	6,834	436	6,233	509	6,742	0	0	93
HEALTH CARE FACILITES REGULATION	4530	5,157	5,094	5,673	579	1,708	1,261	2,969	2,704	0	0

Department of Health Name	HC0 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: HEALTH CARE REGULATION & LICENSING ADMIN		18,781	19,606	21,667	2,061	7,941	9,838	17,778	3,796	0	93
PRIMARY CARE & PREVENTION ADMINISTRATION	5000										
CANCER HEALTH CARE	5030	8,715	0	0	0	0	0	0	0	0	0
Subtotal: PRIMARY CARE & PREVENTION ADMINISTRATION		8,715	0	0	0	0	0	0	0	0	0
CTR FOR POLICY PLANNING & EVALUATION	8100										
STATE CENTER HEALTH STATISTICS	8060	0	0	0	0	0	0	0	0	0	0
Subtotal: CTR FOR POLICY PLANNING & EVALUATION		0	0	0	0	0	0	0	0	0	0
CTR FOR POLICY,PLANNING & EVALUATION	8200										
RESEARCH EVALUATION AND MEASUREMENT	8250	477	384	397	13	26	0	26	371	0	0
STATE CENTER HEALTH STATISTICS	8260	2,460	2,906	2,955	49	2,668	0	2,668	239	0	48
STATE HEALTH PLANNING AND DEVELOPMENT	8270	728	807	920	113	0	920	920	0	0	0
Subtotal: CTR FOR POLICY,PLANNING & EVALUATION		3,665	4,097	4,272	175	2,694	920	3,614	610	0	48
COMMUNITY HEALTH ADMINISTRATION	8500										
CANCER AND CHRONIC DISEASE PREVENTION	8502	3,996	3,606	3,965	359	790	0	790	3,082	0	93
PHARMACEUTICAL PROCUREMENT & DISTRIBUTIO	8503	23,668	17,900	27,484	9,584	94	0	94	451	0	26,939
PRIMARY CARE	8504	3,601	4,182	4,234	52	3,891	0	3,891	270	0	73
SUPPORT SERVICES	8510	6,575	7,401	5,837	-1,564	954	0	954	4,883	0	0
PERINATAL & INFANT HEALTH	8511	5,902	6,513	5,521	-991	0	0	0	5,308	0	214
NUTRITION AND PHYSICAL FITNESS	8513	16,944	20,575	17,375	-3,199	776	0	776	16,599	0	0
CHILDREN, ADOLESCENT AND SCHOOL HEALTH	8514	9,398	23,807	22,661	-1,146	18,100	0	18,100	4,416	0	145
ENVIRONMENTAL HAZARDS & INJURY PREVENTN	8515	0	0	0	0	0	0	0	0	0	0
		0	0	830	830	830	0	830	0	0	0
Subtotal: COMMUNITY HEALTH ADMINISTRATION		70,082	83,984	87,908	3,924	25,435	0	25,435	35,008	0	27,464
Total: Department of Health		248,092	259,211	269,394	10,183	88,379	11,544	99,922	141,056	311	28,105

HC0 Department of Health

1000 Agency Management 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	1,319	1,223	1,204	-20	1,465	1,729	1,754	25	0	0	0	0	0	0	0	0	2,784	2,952	2,957	5
0012	71	55	70	16	460	425	699	273	0	0	0	0	0	0	0	0	531	480	769	289
0013	69	0	0	0	55	0	0	0	0	0	0	0	0	0	0	0	124	0	0	0
0014	229	253	272	19	329	420	522	102	0	0	0	0	0	0	0	0	558	673	794	121
0015	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	1,688	1,531	1,546	15	2,311	2,575	2,975	400	0	0	0	0	0	0	0	0	3,999	4,106	4,520	415
0020	50	26	26	0	1	0	2	2	0	0	0	0	0	0	0	0	51	26	28	2
0030	2,169	1,122	1,081	-41	0	559	365	-194	0	0	0	0	0	0	0	0	2,169	1,681	1,446	-235
0031	1,014	881	1,301	420	18	309	0	-309	0	0	0	0	0	0	0	0	1,032	1,189	1,301	112
0032	10,180	11,705	12,048	343	0	1,507	667	-840	0	0	0	0	0	0	0	0	10,180	13,212	12,715	-497
0033	32	23	0	-23	0	35	0	-35	0	0	0	0	0	0	0	0	32	58	0	-58
0034	1,865	1,516	2,539	1,023	0	27	27	0	0	0	0	0	0	0	0	0	1,865	1,543	2,566	1,023
0035	293	1,377	1,011	-366	0	0	0	0	0	0	0	0	0	0	0	0	293	1,377	1,011	-366
0040	500	759	583	-176	53	538	184	-354	0	0	0	0	0	0	0	0	553	1,297	766	-530
0041	77	9	174	164	347	681	502	-179	0	0	0	0	0	0	0	0	424	691	676	-15
0050	0	0	0	0	395	525	395	-130	0	0	0	0	0	0	0	0	395	525	395	-130
0070	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0
0091	1,180	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,180	0	0	0
Subtotal: *NPS*	17,395	17,418	18,763	1,345	814	4,181	2,142	-2,039	0	0	0	0	0	0	0	0	18,209	21,599	20,905	-694
Total 1000	19,083	18,948	20,308	1,360	3,125	6,756	5,117	-1,640	0	0	0	0	0	0	0	0	22,208	25,705	25,425	-280

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	610	606	609	3	1,318	1,856	1,879	22	0	0	0	0	0	0	0	0	1,928	2,463	2,488	26
0013	6	0	0	0	13	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0014	104	118	130	12	301	362	400	38	0	0	0	0	0	0	0	0	405	480	530	50
0015	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	719	724	739	15	1,633	2,219	2,279	61	0	0	0	0	0	0	0	0	2,352	2,943	3,018	75
0020	5	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	5	6	6	0
0040	1	4	4	0	0	29	29	0	0	0	0	0	0	0	0	0	1	33	33	0
0041	43	39	41	1	78	91	91	0	0	0	0	0	0	0	0	0	121	130	132	1
0070	1	2	0	-2	30	10	10	0	0	0	0	0	0	0	0	0	31	12	10	-2
Subtotal: *NPS*	50	51	51	0	107	130	130	0	0	0	0	0	0	0	0	0	157	181	181	0
Total 100F	769	776	790	15	1,740	2,348	2,409	61	0	0	0	0	0	0	0	0	2,509	3,124	3,199	75

2000 Addiction Prevention & Recovery Admin

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	2,249	2,411	2,231	-180	1,807	2,348	2,865	517	0	0	0	0	0	0	0	0	4,056	4,759	5,096	337
0012	55	54	56	2	132	115	109	-6	0	0	0	0	0	0	0	0	186	169	165	-4
0013	-60	0	0	0	25	0	0	0	0	0	0	0	0	0	0	0	-35	0	0	0
0014	722	481	489	8	432	480	634	153	0	0	0	0	0	0	0	0	1,153	961	1,122	161
0015	0	0	0	0	18	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
Subtotal: *PS*	2,964	2,946	2,775	-171	2,414	2,943	3,608	665	0	0	0	0	0	0	0	0	5,378	5,889	6,383	494
0020	69	84	84	0	30	10	164	154	0	0	0	0	0	0	0	0	98	94	248	154
0031	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0040	142	159	159	0	54	45	50	5	0	0	0	0	0	0	0	0	196	203	208	5
0041	1,713	1,707	1,810	103	2,266	518	601	83	0	0	0	0	562	400	0	-400	4,542	2,625	2,411	-214
0050	17,499	15,653	15,653	0	4,693	9,388	9,552	165	0	0	0	0	557	500	500	0	22,749	25,540	25,705	165
0070	65	69	69	0	0	0	0	0	0	0	0	0	0	0	0	0	65	69	69	0
Subtotal: *NPS*	19,498	17,671	17,774	103	7,043	9,960	10,367	407	0	0	0	0	1,119	900	500	-400	27,660	28,531	28,641	110
Total 2000	22,463	20,617	20,549	-68	9,457	12,903	13,975	1,072	0	0	0	0	1,119	900	500	-400	33,039	34,420	35,024	604

2500 Hlth Emerg Preparedness & Response Admin

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	417	552	106	-446	851	1,595	1,422	-173	0	0	0	0	0	0	0	0	1,268	2,147	1,528	-619
0012	267	289	153	-136	1,563	1,563	981	-582	0	0	0	0	0	0	0	0	1,831	1,852	1,134	-718
0013	38	0	0	0	21	0	0	0	0	0	0	0	0	0	0	0	59	0	0	0
0014	140	164	55	-109	489	616	514	-102	0	0	0	0	0	0	0	0	629	780	570	-211
0015	10	0	0	0	51	0	0	0	0	0	0	0	0	0	0	0	61	0	0	0
Subtotal: *PS*	872	1,004	314	-690	2,975	3,774	2,917	-857	0	0	0	0	0	0	0	0	3,847	4,779	3,231	-1,547
0020	110	142	48	-94	536	222	256	35	0	0	0	0	0	0	0	0	646	364	304	-59
0030	0	0	0	0	30	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
0032	0	0	0	0	632	0	0	0	0	0	0	0	0	0	0	0	632	0	0	0
0035	0	0	0	0	40	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0
0040	17	27	77	50	118	644	362	-282	0	0	0	0	0	0	0	0	134	671	439	-232
0041	276	206	55	-151	3,281	424	876	452	0	0	0	0	0	0	0	0	3,557	630	931	301
0050	0	75	75	0	1,023	1,164	1,555	391	0	0	0	0	0	0	0	0	1,023	1,239	1,630	391
0070	0	0	0	0	388	77	77	0	0	0	0	0	0	0	0	0	388	77	77	0
Subtotal: *NPS*	403	450	255	-195	6,048	2,531	3,126	595	0	0	0	0	0	0	0	0	6,451	2,981	3,381	400
Total 2500	1,274	1,454	569	-885	9,024	6,305	6,044	-262	0	0	0	0	0	0	0	0	10,298	7,759	6,612	-1,147

3000 Hiv/Aids Hepatitis Std & Tb Admin

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	1,535	1,776	1,651	-125	6,639	8,619	6,898	-1,721	0	0	190	190	0	0	0	0	8,175	10,395	8,739	-1,657
0012	150	149	193	44	978	809	897	88	168	0	0	0	0	0	0	0	1,296	958	1,090	132
0013	31	0	0	0	115	0	0	0	0	0	0	0	0	0	0	0	146	0	0	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	326	376	393	18	1,704	1,839	1,661	-179	26	0	40	40	0	0	0	0	2,056	2,215	2,094	-121
0015	0	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: *PS*	2,042	2,301	2,238	-63	9,443	11,268	9,455	-1,813	194	0	230	230	0	0	0	0	11,679	13,568	11,922	-1,646
0020	2,223	2,246	1,444	-802	8,057	10,472	11,080	607	0	0	0	0	0	0	0	0	10,280	12,718	12,524	-194
0031	0	0	0	0	28	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0032	0	0	0	0	261	0	0	0	0	0	0	0	0	0	0	0	261	0	0	0
0040	256	296	302	6	97	111	135	25	0	0	5	5	0	0	0	0	353	407	443	36
0041	2,287	2,326	2,284	-42	2,511	9,532	10,692	1,160	365	0	76	76	0	0	0	0	5,163	11,858	13,053	1,194
0050	4,399	4,428	4,569	142	46,446	37,480	42,718	5,238	0	0	0	0	0	0	0	0	50,846	41,908	47,288	5,380
0070	39	40	40	0	22	17	17	0	2	0	0	0	0	0	0	0	62	57	57	0
0091	220	0	0	0	-97	0	0	0	0	0	0	0	0	0	0	0	123	0	0	0
Subtotal: *NPS*	9,425	9,336	8,641	-696	57,324	57,612	64,643	7,031	366	0	81	81	0	0	0	0	67,115	66,948	73,364	6,416
Total 3000	11,467	11,637	10,878	-759	66,767	68,879	74,098	5,219	560	0	311	311	0	0	0	0	78,795	80,517	85,287	4,770

4500 Health Care Regulation & Licensing Admin

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	6,492	7,108	8,142	1,034	703	1,125	1,433	308	0	0	0	0	0	0	0	0	7,195	8,233	9,575	1,342
0012	1,791	1,626	1,806	180	826	748	849	101	0	0	0	0	0	0	0	0	2,616	2,374	2,655	281
0013	83	3	3	0	17	0	0	0	0	0	0	0	0	0	0	0	100	3	3	0
0014	1,795	1,789	2,115	327	305	365	486	121	0	0	0	0	0	0	0	0	2,100	2,154	2,602	447
0015	27	0	0	0	1	0	0	0	0	0	0	0	62	90	90	0	90	90	90	0
Subtotal: *PS*	10,188	10,526	12,066	1,541	1,853	2,239	2,768	529	0	0	0	0	62	90	90	0	12,102	12,854	14,924	2,070
0020	266	184	182	-2	2	33	44	11	0	0	0	0	0	3	3	0	269	220	229	9
0031	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0040	884	1,066	928	-137	10	123	141	18	0	0	0	0	0	0	0	0	895	1,189	1,069	-120
0041	5,210	5,148	4,546	-602	108	148	842	695	0	0	0	0	0	0	0	0	5,318	5,295	5,388	93
0070	185	48	56	9	1	0	0	0	0	0	0	0	0	0	0	0	186	48	56	9
Subtotal: *NPS*	6,557	6,445	5,712	-733	122	304	1,028	724	0	0	0	0	0	3	3	0	6,679	6,752	6,743	-9
Total 4500	16,745	16,971	17,778	808	1,975	2,543	3,796	1,253	0	0	0	0	62	93	93	0	18,781	19,606	21,667	2,061

5000 Primary Care & Prevention 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
0041	1,871	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,871	0	0	0
0050	6,844	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,844	0	0	0
Subtotal: *NPS*	8,715	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,715	0	0	0
Total 5000	8,715	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,715	0	0	0

8100 Ctr For Policy Planning & Evaluation

	General Funds	Federal Funds	Private Funds	Intra-District Funds	Gross Funds

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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 8100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

8200 Ctr For Policy,Planning & 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	2,072	2,396	2,541	145	136	98	121	23	0	0	0	0	0	0	0	0	2,209	2,494	2,662	168
0012	86	113	118	5	53	96	100	4	0	0	0	0	0	0	0	0	139	209	218	9
0013	72	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	73	0	0	0
0014	475	490	566	77	39	38	47	9	0	0	0	0	0	0	0	0	514	527	613	86
0015	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	2,706	2,999	3,226	227	229	232	268	36	0	0	0	0	0	0	0	0	2,936	3,231	3,494	263
0020	8	8	7	-1	14	20	26	6	0	0	0	0	0	0	0	0	22	28	33	5
0031	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0032	-60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-60	0	0	0
0040	75	263	190	-73	73	32	74	43	0	0	0	0	0	48	0	-48	148	343	265	-78
0041	166	120	156	36	303	303	237	-66	0	0	0	0	48	0	48	48	517	423	441	18
0070	79	63	35	-28	22	9	4	-5	0	0	0	0	0	0	0	0	101	72	39	-33
Subtotal: *NPS*	270	454	389	-66	412	364	342	-23	0	0	0	0	48	48	48	0	729	867	778	-88
Total 8200	2,976	3,453	3,614	161	641	596	610	13	0	0	0	0	48	48	48	0	3,665	4,097	4,272	175

8500 Community Health 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	684	864	860	-4	7,115	9,031	7,954	-1,078	0	0	0	0	100	206	225	19	7,899	10,101	9,038	-1,063
0012	2	0	0	0	2,717	2,825	2,813	-13	0	0	0	0	54	51	51	0	2,774	2,876	2,864	-12
0013	65	0	0	0	237	0	0	0	0	0	0	0	1	0	0	0	303	0	0	0
0014	108	168	183	15	2,058	2,313	2,294	-19	0	0	0	0	55	50	58	8	2,221	2,532	2,536	4
0015	0	0	0	0	18	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
Subtotal: *PS*	859	1,032	1,043	11	12,145	14,170	13,061	-1,109	0	0	0	0	211	307	334	28	13,215	15,509	14,438	-1,071
0020	50	61	19	-42	151	357	192	-165	0	29	0	-29	23,028	17,177	26,752	9,575	23,229	17,624	26,964	9,340
0040	40	55	111	56	552	748	637	-112	0	0	0	0	8	11	11	0	600	814	758	-56
0041	9,039	22,229	22,437	207	9,046	12,487	7,796	-4,691	175	185	0	-185	174	323	367	44	18,434	35,225	30,600	-4,625
0050	1,632	1,196	1,780	584	12,514	13,441	13,137	-305	0	0	0	0	96	0	0	0	14,242	14,637	14,917	280
0070	3	4	45	41	149	171	187	16	0	0	0	0	9	0	0	0	161	174	232	57
0091	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200	0	0	0
Subtotal: *NPS*	10,965	23,545	24,392	847	22,413	27,204	21,948	-5,256	175	214	0	-214	23,315	17,511	27,130	9,619	56,868	68,474	73,470	4,995
Total 8500	11,824	24,577	25,435	858	34,558	41,374	35,008	-6,366	175	214	0	-214	23,526	17,818	27,464	9,647	70,082	83,984	87,908	3,924
Total budget	95,316	98,433	99,922	1,489	127,286	141,706	141,056	-649	735	214	311	96	24,755	18,858	28,105	9,247	248,092	259,211	269,394	10,183

HC0 Department of Health

1000 Agency Management 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	1,319	1,223	1,204	-20	0	0	0	0	0	0	0	0	1,319	1,223	1,204	-20
0012	71	55	70	16	0	0	0	0	0	0	0	0	71	55	70	16
0013	69	0	0	0	0	0	0	0	0	0	0	0	69	0	0	0
0014	229	253	272	19	0	0	0	0	0	0	0	0	229	253	272	19
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,688	1,531	1,546	15	0	0	0	0	0	0	0	0	1,688	1,531	1,546	15
0020	50	26	26	0	0	0	0	0	0	0	0	0	50	26	26	0
0030	2,169	1,122	1,081	-41	0	0	0	0	0	0	0	0	2,169	1,122	1,081	-41
0031	1,014	881	1,301	420	0	0	0	0	0	0	0	0	1,014	881	1,301	420
0032	10,180	11,079	11,322	243	0	0	0	0	0	626	726	100	10,180	11,705	12,048	343
0033	32	23	0	-23	0	0	0	0	0	0	0	0	32	23	0	-23
0034	1,865	1,516	2,539	1,023	0	0	0	0	0	0	0	0	1,865	1,516	2,539	1,023
0035	293	1,377	1,011	-366	0	0	0	0	0	0	0	0	293	1,377	1,011	-366
0040	500	659	583	-76	0	0	0	0	0	100	0	-100	500	759	583	-176
0041	77	9	174	164	0	0	0	0	0	0	0	0	77	9	174	164
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	35	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0
0091	1,180	0	0	0	0	0	0	0	0	0	0	0	1,180	0	0	0
Subtotal: *NPS*	17,395	16,691	18,036	1,345	0	0	0	0	0	726	726	0	17,395	17,418	18,763	1,345
Total 1000	19,083	18,222	19,582	1,360	0	0	0	0	0	726	726	0	19,083	18,948	20,308	1,360

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	610	606	609	3	0	0	0	0	0	0	0	0	610	606	609	3
0013	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	104	118	130	12	0	0	0	0	0	0	0	0	104	118	130	12
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	719	724	739	15	0	0	0	0	0	0	0	0	719	724	739	15
0020	5	6	6	0	0	0	0	0	0	0	0	0	5	6	6	0
0040	1	4	4	0	0	0	0	0	0	0	0	0	1	4	4	0
0041	43	39	41	1	0	0	0	0	0	0	0	0	43	39	41	1
0070	1	2	0	-2	0	0	0	0	0	0	0	0	1	2	0	-2
Subtotal: *NPS*	50	51	51	0	0	0	0	0	0	0	0	0	50	51	51	0
Total 100F	769	776	790	15	0	0	0	0	0	0	0	0	769	776	790	15

2000 Addiction Prevention & Recovery Admin

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	2,249	2,411	2,231	-180	0	0	0	0	0	0	0	0	2,249	2,411	2,231	-180
0012	55	54	56	2	0	0	0	0	0	0	0	0	55	54	56	2
0013	-60	0	0	0	0	0	0	0	0	0	0	0	-60	0	0	0
0014	722	481	489	8	0	0	0	0	0	0	0	0	722	481	489	8
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,964	2,946	2,775	-171	0	0	0	0	0	0	0	0	2,964	2,946	2,775	-171
0020	69	84	84	0	0	0	0	0	0	0	0	0	69	84	84	0
0031	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0040	142	159	159	0	0	0	0	0	0	0	0	0	142	159	159	0
0041	1,713	1,707	1,810	103	0	0	0	0	0	0	0	0	1,713	1,707	1,810	103
0050	17,465	15,653	15,653	0	0	0	0	0	34	0	0	0	17,499	15,653	15,653	0
0070	65	69	69	0	0	0	0	0	0	0	0	0	65	69	69	0
Subtotal: *NPS*	19,464	17,671	17,774	103	0	0	0	0	34	0	0	0	19,498	17,671	17,774	103
Total 2000	22,429	20,617	20,549	-68	0	0	0	0	34	0	0	0	22,463	20,617	20,549	-68

2500 Hlth Emerg Preparedness & Response Admin

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	417	552	106	-446	0	0	0	0	0	0	0	0	417	552	106	-446
0012	267	289	153	-136	0	0	0	0	0	0	0	0	267	289	153	-136
0013	38	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0
0014	140	164	55	-109	0	0	0	0	0	0	0	0	140	164	55	-109
0015	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
Subtotal: *PS*	872	1,004	314	-690	0	0	0	0	0	0	0	0	872	1,004	314	-690
0020	89	94	0	-94	0	0	0	0	21	48	48	0	110	142	48	-94
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	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	17	27	69	42	0	0	0	0	0	0	8	8	17	27	77	50
0041	276	206	51	-155	0	0	0	0	0	0	4	4	276	206	55	-151
0050	0	75	75	0	0	0	0	0	0	0	0	0	0	75	75	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	382	402	195	-206	0	0	0	0	21	48	60	12	403	450	255	-195
Total 2500	1,254	1,406	509	-897	0	0	0	0	21	48	60	12	1,274	1,454	569	-885

3000 Hiv/Aids Hepatitis Std & Tb Admin

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	1,535	1,776	1,651	-125	0	0	0	0	0	0	0	0	1,535	1,776	1,651	-125
0012	150	149	193	44	0	0	0	0	0	0	0	0	150	149	193	44
0013	31	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	326	376	393	18	0	0	0	0	0	0	0	0	326	376	393	18
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,042	2,301	2,238	-63	0	0	0	0	0	0	0	0	2,042	2,301	2,238	-63
0020	2,223	2,246	1,444	-802	0	0	0	0	0	0	0	0	2,223	2,246	1,444	-802
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	256	296	302	6	0	0	0	0	0	0	0	0	256	296	302	6
0041	2,287	2,326	2,284	-42	0	0	0	0	0	0	0	0	2,287	2,326	2,284	-42
0050	4,399	4,428	4,569	142	0	0	0	0	0	0	0	0	4,399	4,428	4,569	142
0070	39	40	40	0	0	0	0	0	0	0	0	0	39	40	40	0
0091	220	0	0	0	0	0	0	0	0	0	0	0	220	0	0	0
Subtotal: *NPS*	9,425	9,336	8,641	-696	0	0	0	0	0	0	0	0	9,425	9,336	8,641	-696
Total 3000	11,467	11,637	10,878	-759	0	0	0	0	0	0	0	0	11,467	11,637	10,878	-759

4500 Health Care Regulation & Licensing Admin

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	2,450	3,671	3,538	-133	0	0	0	0	4,041	3,437	4,604	1,166	6,492	7,108	8,142	1,034
0012	548	623	765	142	0	0	0	0	1,242	1,002	1,041	38	1,791	1,626	1,806	180
0013	29	0	0	0	0	0	0	0	54	3	3	0	83	3	3	0
0014	573	846	917	72	0	0	0	0	1,222	943	1,198	255	1,795	1,789	2,115	327
0015	2	0	0	0	0	0	0	0	25	0	0	0	27	0	0	0
Subtotal: *PS*	3,603	5,140	5,221	81	0	0	0	0	6,585	5,386	6,845	1,460	10,188	10,526	12,066	1,541
0020	24	53	49	-4	0	0	0	0	242	131	133	2	266	184	182	-2
0031	0	0	0	0	0	0	0	0	11	0	0	0	11	0	0	0
0040	205	527	221	-306	0	0	0	0	679	539	707	168	884	1,066	928	-137
0041	2,126	5,039	2,430	-2,609	0	0	0	0	3,084	108	2,115	2,007	5,210	5,148	4,546	-602
0070	18	33	20	-13	0	0	0	0	167	15	36	21	185	48	56	9
Subtotal: *NPS*	2,374	5,652	2,720	-2,932	0	0	0	0	4,183	794	2,992	2,199	6,557	6,445	5,712	-733
Total 4500	5,977	10,791	7,941	-2,851	0	0	0	0	10,768	6,179	9,838	3,658	16,745	16,971	17,778	808

5000 Primary Care & Prevention 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
0041	1,871	0	0	0	0	0	0	0	0	0	0	0	1,871	0	0	0
0050	6,844	0	0	0	0	0	0	0	0	0	0	0	6,844	0	0	0
Subtotal: *NPS*	8,715	0	0	0	0	0	0	0	0	0	0	0	8,715	0	0	0
Total 5000	8,715	0	0	0	0	0	0	0	0	0	0	0	8,715	0	0	0

8100 Ctr For Policy Planning & Evaluation

	Local Funds	Dedicated Taxes	Other Funds	General Funds

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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 8100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

8200 Ctr For Policy,Planning & 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	1,891	2,000	110	0	0	0	0	2,072	505	541	36	2,072	2,396	2,541	145
0012	0	37	38	1	0	0	0	0	86	76	80	4	86	113	118	5
0013	0	0	0	0	0	0	0	0	72	0	0	0	72	0	0	0
0014	0	376	435	58	0	0	0	0	475	113	132	18	475	490	566	77
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	2,304	2,473	169	0	0	0	0	2,706	695	753	58	2,706	2,999	3,226	227
0020	0	5	5	0	0	0	0	0	8	3	2	-1	8	8	7	-1
0031	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
0032	0	0	0	0	0	0	0	0	-60	0	0	0	-60	0	0	0
0040	12	222	50	-172	0	0	0	0	62	42	141	99	75	263	190	-73
0041	0	72	156	84	0	0	0	0	166	48	0	-48	166	120	156	36
0070	0	43	10	-33	0	0	0	0	79	20	25	5	79	63	35	-28
Subtotal: *NPS*	12	342	221	-121	0	0	0	0	258	113	168	55	270	454	389	-66
Total 8200	12	2,646	2,694	48	0	0	0	0	2,964	807	920	113	2,976	3,453	3,614	161

8500 Community Health 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	684	864	860	-4	0	0	0	0	0	0	0	0	684	864	860	-4
0012	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0013	65	0	0	0	0	0	0	0	0	0	0	0	65	0	0	0
0014	108	168	183	15	0	0	0	0	0	0	0	0	108	168	183	15
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	859	1,032	1,043	11	0	0	0	0	0	0	0	0	859	1,032	1,043	11
0020	50	61	19	-42	0	0	0	0	0	0	0	0	50	61	19	-42
0040	40	55	111	56	0	0	0	0	0	0	0	0	40	55	111	56
0041	9,039	22,229	22,437	207	0	0	0	0	0	0	0	0	9,039	22,229	22,437	207
0050	1,632	1,196	1,780	584	0	0	0	0	0	0	0	0	1,632	1,196	1,780	584
0070	3	4	45	41	0	0	0	0	0	0	0	0	3	4	45	41
0091	200	0	0	0	0	0	0	0	0	0	0	0	200	0	0	0
Subtotal: *NPS*	10,965	23,545	24,392	847	0	0	0	0	0	0	0	0	10,965	23,545	24,392	847
Total 8500	11,824	24,577	25,435	858	0	0	0	0	0	0	0	0	11,824	24,577	25,435	858
Total budget	81,529	90,672	88,379	-2,294	0	0	0	0	13,787	7,761	11,544	3,783	95,316	98,433	99,922	1,489

HC0 Department of Health

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	15,378	16,936	17,344	408	20,035	26,402	24,325	-2,077	0	0	190	190	100	206	225	19	35,513	43,544	42,083	-1,461
0012	2,422	2,286	2,396	111	6,729	6,582	6,447	-134	168	0	0	0	54	51	51	0	9,373	8,918	8,895	-23
0013	303	3	3	0	484	0	0	0	0	0	0	0	1	0	0	0	789	3	3	0
0014	3,898	3,838	4,204	366	5,657	6,435	6,558	123	26	0	40	40	55	50	58	8	9,637	10,324	10,861	537
0015	38	0	0	0	97	0	0	0	0	0	0	0	62	90	90	0	197	90	90	0
Subtotal: *PS*	22,039	23,063	23,947	884	33,003	39,419	37,331	-2,088	194	0	230	230	273	397	424	28	55,509	62,879	61,932	-947
0020	2,781	2,757	1,816	-940	8,791	11,114	11,766	652	0	29	0	-29	23,028	17,180	26,755	9,575	34,600	31,080	40,337	9,257
0030	2,169	1,122	1,081	-41	30	559	365	-194	0	0	0	0	0	0	0	0	2,199	1,681	1,446	-235
0031	1,036	881	1,301	420	46	309	0	-309	0	0	0	0	0	0	0	0	1,082	1,189	1,301	112
0032	10,120	11,705	12,048	343	893	1,507	667	-840	0	0	0	0	0	0	0	0	11,013	13,212	12,715	-497
0033	32	23	0	-23	0	35	0	-35	0	0	0	0	0	0	0	0	32	58	0	-58
0034	1,865	1,516	2,539	1,023	0	27	27	0	0	0	0	0	0	0	0	0	1,865	1,543	2,566	1,023
0035	293	1,377	1,011	-366	40	0	0	0	0	0	0	0	0	0	0	0	333	1,377	1,011	-366
0040	1,914	2,629	2,354	-274	957	2,270	1,612	-658	0	0	5	5	8	59	11	-48	2,879	4,957	3,982	-975
0041	20,683	31,785	31,503	-282	17,939	24,183	21,636	-2,547	539	185	76	-109	785	723	415	-308	39,946	56,877	53,631	-3,246
0050	30,375	21,351	22,077	726	65,072	61,999	67,358	5,359	0	0	0	0	653	500	500	0	96,100	83,850	89,935	6,085
0070	408	225	245	20	612	284	295	11	2	0	0	0	9	0	0	0	1,030	508	540	31
0091	1,600	0	0	0	-97	0	0	0	0	0	0	0	0	0	0	0	1,503	0	0	0
Subtotal: *NPS*	73,277	75,370	75,975	605	94,283	102,286	103,726	1,439	541	214	81	-133	24,482	18,462	27,681	9,219	192,583	196,332	207,463	11,130
Total budget	95,316	98,433	99,922	1,489	127,286	141,706	141,056	-649	735	214	311	96	24,755	18,858	28,105	9,247	248,092	259,211	269,394	10,183

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	207	222	220	-1	379	364	340	-25	0	0	2	2	3	4	4	0	589	590	567	-23
0012	37	37	39	2	117	108	101	-7	0	0	0	0	1	1	1	0	154	146	141	-5
Total FTEs	243	259	259	1	496	472	440	-32	0	0	2	2	4	5	6	0	743	736	708	-28

HC0 Department of Health

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	9,264	12,993	12,199	-794	0	0	0	0	6,114	3,943	5,145	1,202	15,378	16,936	17,344	408
0012	1,093	1,207	1,276	69	0	0	0	0	1,329	1,079	1,121	42	2,422	2,286	2,396	111
0013	177	0	0	0	0	0	0	0	127	3	3	0	303	3	3	0
0014	2,201	2,782	2,874	92	0	0	0	0	1,697	1,056	1,330	273	3,898	3,838	4,204	366
0015	13	0	0	0	0	0	0	0	25	0	0	0	38	0	0	0
Subtotal: *PS*	12,748	16,982	16,349	-633	0	0	0	0	9,291	6,081	7,598	1,517	22,039	23,063	23,947	884
0020	2,510	2,575	1,633	-941	0	0	0	0	271	182	183	1	2,781	2,757	1,816	-940
0030	2,169	1,122	1,081	-41	0	0	0	0	0	0	0	0	2,169	1,122	1,081	-41
0031	1,024	881	1,301	420	0	0	0	0	13	0	0	0	1,036	881	1,301	420
0032	10,180	11,079	11,322	243	0	0	0	0	-60	626	726	100	10,120	11,705	12,048	343
0033	32	23	0	-23	0	0	0	0	0	0	0	0	32	23	0	-23
0034	1,865	1,516	2,539	1,023	0	0	0	0	0	0	0	0	1,865	1,516	2,539	1,023
0035	293	1,377	1,011	-366	0	0	0	0	0	0	0	0	293	1,377	1,011	-366
0040	1,173	1,948	1,499	-449	0	0	0	0	742	681	856	175	1,914	2,629	2,354	-274
0041	17,433	31,629	29,383	-2,245	0	0	0	0	3,250	156	2,119	1,963	20,683	31,785	31,503	-282
0050	30,341	21,351	22,077	726	0	0	0	0	34	0	0	0	30,375	21,351	22,077	726
0070	162	190	184	-7	0	0	0	0	246	35	61	27	408	225	245	20
0091	1,600	0	0	0	0	0	0	0	0	0	0	0	1,600	0	0	0
Subtotal: *NPS*	68,782	73,690	72,030	-1,660	0	0	0	0	4,495	1,680	3,946	2,265	73,277	75,370	75,975	605
Total budget	81,529	90,672	88,379	-2,294	0	0	0	0	13,787	7,761	11,544	3,783	95,316	98,433	99,922	1,489

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	111	163	151	-12	0	0	0	0	96	59	70	11	207	222	220	-1
0012	13	18	18	0	0	0	0	0	23	19	21	2	37	37	39	2
Total FTEs	124	181	169	-12	0	0	0	0	119	78	91	13	243	259	259	1

HC0 Department of Health

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	11PSHP	DISTRICT OF COLUMBIA HEALTHY START 1	$0	0.50
	11PSHS	D.C. HEALTHY START PROJECT II	$0	0.50
	21BFRS	BEHAVIOURAL RISK FACTOR SURVEILLANCE	$221	0.50
	21CCDP	CANCER CHRONIC DISEASE PREVENTION	$550	3.08
	21DCMA	DC MINORITY INITIATIVE	$1,017	1.00
	21FDAS	FDA TOBACCO GRANT	$161	0.50
	21FTMR	FIRST TIME MOTHERHOOD	$393	1.37
	21HABS	NATIONAL HIB BEHAVIORAL SURVEILLANCE	$62	0.00
	21HAER	HIV EMERGENCY RELIEF	$10,452	8.61
	21HAPR	HIV PREVENTION FPROJECT	$1,869	16.01
	21HASS	HIV SURVEILLANCE	$542	6.01
	21HATT	RYAN WHITE CARE ACT TITLE II	$10,277	10.07
	21HTCS	HIV TESTING IN CLINICAL SETTINGS	$1,071	2.39
	21NCPC	NATIONAL CANCER PREVENTION & CONTROL	$619	6.98
	21NHMC	UNIVERSAL NEWBORN HEARING AND SCREENING	$113	0.62
	21PCSI	PROGRAM COLLABORATION AND SERVICE INTERG	$144	1.05
	21PHCV	STATE BASED CARDIOVASCULAR PGM	$246	2.14
	21PHIM	IMMUNIZATION AND VACCINES FOR CHILDREN	$412	3.25
	21PHLB	EPIDEMIOLOGY & LAB CAPACITY	$46	0.25
	21PHRE	RAPE PREVENTION EDUCATION	$4	0.05
	21PHST	HIV SURVEILLANCE	$457	6.03
	21PHTA	TUBERCULOSIS ELIMINATION AND LAB	$269	3.18
	21PSHP	DCHEALTHY START I	$1,444	17.73
	21PSHS	DC HEALTHY START II	$849	10.11
	21PSSS	DC STATE SYS DEVELOPMENT	$10	0.10
	21SHPC	PRIMARY CARE OFFICES	$73	0.88
	21SIGS	STRATEGIC PREVENTION FRAMEWORK STATE INC	$1,136	0.00
	21SSPA	SHELTER PLUS - SPONSOR	$217	0.00
	21SSPT	SHELTER PLUS CARE- TENANT	$245	0.00

HC0 Department of Health

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	21VVHA	ADULT VIRAL HEPATITIS PREV CO-ORD	$43	0.31
	22APBG	SUBSTANCE ABUSE AND PREVENTION BLOCK	$800	0.00
	22HCBC	CRIMINAL BACKGROUND CHECK	$1,054	3.75
	22MICV	MATERNAL, INFANT, AND EARLY CHILDHOOD VI	$617	2.00
	22PSMB	MATERNAL AND CHILD BLOCK GRANT	$462	0.00
	22WBPC	WIC BREASTFEEDING PEER COUNSELLING	$41	0.00
	22WINF	WIC INFRACSTRUCTURE	$80	0.00
	23HOPA	HOUSING OPPORTUNITIES FOR PERSONS	$600	0.00
	31APBH	BIOTERRORISM AND HOSP. PREPAREDNESS	$950	2.33
	31APMC	ADDRESSING ASTHMA PUBLIC HEALTH	$268	1.83
	31ATRP	ACCESS TO RECOVERY GRANT	$3,157	1.00
	31BFRS	BEHAVORIAL RISK FACTOR SURVEILLANCE	$150	0.50
	31CCDP	CANCER CHRONIC DISEASE PREVENTION	$421	3.08
	31CDHP	CHRONIC DISEASE PREV AND HEALTH PROMO	$496	3.00
	31ESAR	REGISTRATION OF VOLUNTEER SERVICES	$46	0.15
	31FDAS	FDA TOBACCO GRANT	$127	1.50
	31FTEH	FOOD SAFETY TASK FORCE	$5	0.00
	31FTMR	FIRST TIME MOTHERHOOD	$49	0.13
	31HABS	HIV SURVEILLANCE	$377	0.00
	31HAER	HIV EMERGENCY RELIEF	$13,315	8.90
	31HAPR	HIV PREVENTION PROJECT	$2,861	17.58
	31HASS	HIV SURVEILLANCE	$538	6.01
	31HATT	RYAN WHITE CARE ACT TITLE II	$10,121	10.06
	31HTCS	HIV TESTING IN CLINICAL SETTINGS	$656	2.38
	31HTLC	ENHANCED TESTING FOR STD CLINIC	$12	0.00
	31IDCR	INDIRECT COST RECOVERY	$6,518	60.15
	31NCPC	NATIONAL CANCER PREVENTION & CONTROL	$408	2.33
	31NHMC	UNIVERSAL NEWBORN HEARING AND SCREENING	$122	0.63
	31PCSI	PROGRAM COLLABORATION AND SVC	$111	1.20
	31PHCV	STATE BASED CARDIOVASCULAR PGM	$56	0.71
	31PHIM	VACCINES FOR CHILDREN	$1,119	9.75

HC0 Department of Health

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	31PHLB	EPIDEMIOLOGY & LABORATORY CAPACITY	$137	0.75
	31PHRE	RAPE PREVENTION EDUCATION	$64	0.85
	31PHSP	BUILDING & STRENGTHENING EPIDEMIOLOGY	$228	1.91
	31PHST	SEXUALLY TRANSMITTED DISEASE	$705	7.08
	31PHTA	PREVENTION CONTROL AND ELIMINATION	$329	3.18
	31PSFM	FARMERS MKT PGM	$314	0.00
	31PSFP	COMMODITY SUPPLEMENTAL FOOD PROGRAM IDCR	$454	0.40
	31PSFS	FOOD STAMP NUTR EDUCATION PGM	$1,217	10.10
	31PSHP	DC HEALTHY START I	$717	9.52
	31PSHS	DC HEALTHY START II	$394	4.89
	31PSSM	SR FARMERS MKT PGM	$157	0.00
	31PSSS	DC STATE SYS DEVELOPMENT	$83	0.50
	31PSWC	SPEC SUPP NUTRITION PGM WIC	$14,071	13.50
	31SBHC	SCHOOL BASED HEALTH CENTERS	$140	0.00
	31SHFS	TITLE 19	$1,817	16.21
	31SHIH	TITLE 18	$858	7.02
	31SHLC	CLINCIAL LABORATORY (CLIA) SURVEYS	$62	0.47
	31SHOI	OCCUPATIONAL INJURIES PROGRAM	$79	0.75
	31SHPB	PUB. HEALTH PREP. BIOTERRORISM	$4,475	22.85
	31SHPC	PRIMARY CARE OFFICES	$68	0.88
	31SHVS	VITAL STATISTICS COOPERATIVE PROGRAM	$160	1.80
	31SIGS	STRATEGIC PREVENTION FRAMEWORK	$1,000	0.00
	31SPHO	STRENGTHENING PUBLIC HLTH INFRASTRUCTURE	$213	2.00
	31SSPA	SHELTER PLUS CARE-SPONSOR	$36	0.00
	31SSPT	SHELTER PLUS CARE-TENANT	$91	0.00
	31VVHA	ADULT VIRAL HEPATITIS PREV. CO-ORD	$30	0.31
	31WOYC	WELLNESS OF YOUNG CHILDREN/SAMHSA	$739	3.00
	32APBG	SUBSTANCE ABUSE AND PREVENTION BLOCK	$6,637	38.00
	32PSMB	MATERNAL AND CHILD BLOCK GRANT	$7,045	44.00
	32WBPC	WIC BREAST FEEDING PEER COUNSELING	$150	0.00
	32WINF	WIC INFRASTRUCTURE	$75	0.00

HC0 Department of Health

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	33HOPA	HOUSING OPPORTUNITIES FOR PERSON	$14,119	3.00
	41APBH	BIOTERRORISM HOSPITAL PREPAREDNESS	$328	0.78
	41APMC	ADDRESSING ASTHMA PUBLIC HEALTH	$17	0.17
	41ESAR	REGISTRATION OF VOLUNTEER HEALTH	$15	0.05
	41PHSP	BUILDING & STRENGTHENING EPIDEMIOLOGY	$76	0.59
	41SHPB	PUB. HLTH. PREP. & RESP. BIOTERRORISM	$477	3.66
Subtotal: Federal Grant Fund			$136,056	440.41
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	$5,000	0.00
Subtotal: Federal Payments			$5,000	0.00
Subtotal: Federal Resources			$141,056	440.41
General Fund				
Local Fund				
	APPR		$88,379	168.75
Subtotal: Local Fund			$88,379	168.75
Special Purpose Revenue Funds				
	0605	SHPDA FEES	$479	3.72
	0632	PHARMACY PROTECTION	$1,697	12.00
	0633	RADIATION PROTECTION	$115	1.12
	0643	BOARD OF MEDICINE	$8,722	69.81
	0655	SHPDA ADMISSION FEE	$441	4.00
	0656	EMS FEES	$60	0.00
	0661	ICF / MR FEES & FINES	$30	0.00
Subtotal: Special Purpose Revenue Funds			$11,544	90.65
Subtotal: General Fund			$99,922	259.40
Intra-District Funds				
Intradistrict Funds				
	0704	DEPARTMENT OF HUMAN SERVICES	$500	0.00
	0737	REFUGEE PROGRAM	$111	1.00
	0741	ID-ON SITE INSP. FOR SUMMER MEAL SERVICE	$21	0.00

HC0 Department of Health

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	0756	DOH-OPM RODENT ABATEMENT SERVICES	$71	0.00
	0773	HEALTH CARE FIANCE DC LINKAGE TRACK SYS	$269	1.75
	0774	HEALTH CARE FIANCE 1115 PHARMACY WAIVER	$193	2.75
	0775	DOH-HCF PHARMACEUTICAL PROCUREMENT	$23,046	0.00
	0776	DHCF-DOH FIXED COSTS REIMBURSEMENT	$145	0.00
	0785	OAG- CHILD SUPPORT	$48	0.00
	7011	PHARMACEUTICAL MOU - DOC	$3,700	0.00
Subtotal: Intradistrict Funds			$28,105	5.50
Subtotal: Intra-District Funds			$28,105	5.50
Private Funds				
Private Grant Fund				
	8400	PRIVATE GRANT FUND	$311	2.50
Subtotal: Private Grant Fund			$311	2.50
Subtotal: Private Funds			$311	2.50
Total: Department of Health			$269,394	707.81

Department of Parks and Recreation Name	HA0 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	401	431	439	8	439	0	439	0	0	0
TRAINING & EMPLOYEE DEVELOPMENT	1015	105	142	140	-2	140	0	140	0	0	0
CONTRACTING & PROCUREMENT	1020	86	84	299	215	299	0	299	0	0	0
INFORMATION TECHNOLOGY	1040	657	461	564	103	564	0	564	0	0	0
RISK MANAGEMENT	1055	214	74	218	143	218	0	218	0	0	0
FLEET MANAGEMENT	1070	1,183	1,400	1,244	-156	1,244	0	1,244	0	0	0
COMMUNICATIONS	1080	53	51	227	176	227	0	227	0	0	0
CUSTOMER SERVICE	1085	139	140	186	47	186	0	186	0	0	0
LANGUAGE ACCESS	1087	0	0	5	5	5	0	5	0	0	0
PERFORMANCE MANAGEMENT	1090	0	0	72	72	72	0	72	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		2,836	2,785	3,395	610	3,395	0	3,395	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
AGENCY BUDGET OPERATIONS	110F	100	121	127	7	127	0	127	0	0	0
AGENCY ACCOUNTING OPERATIONS	120F	221	218	223	5	223	0	223	0	0	0
AGENCY FISCAL OFFICER OPERATIONS	130F	134	157	161	4	161	0	161	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		455	495	511	16	511	0	511	0	0	0
OFFICE OF THE DIRECTOR	2500										
DIRECTOR'S OFFICE	2511	405	431	544	113	544	0	544	0	0	0
COMMUNITY RELATIONS	2533	91	97	4	-93	4	0	4	0	0	0
DATA & ACCOUNTABILITY	2555	60	86	0	-86	0	0	0	0	0	0
Subtotal: OFFICE OF THE DIRECTOR		557	614	548	-66	548	0	548	0	0	0
RECREATIONAL PROGRAMS	3400										
RECREATIONAL SERVICES/PROGRAMS	3410	-1	0	0	0	0	0	0	0	0	0
ENVIORNMENTAL ACTIVITES	4420	0	0	0	0	0	0	0	0	0	0
Subtotal: RECREATIONAL PROGRAMS		-1	0	0	0	0	0	0	0	0	0
PROGRAMS DIVISION	3600										
RECREATIONAL SERVICES - COMM RECREATION	3605	8,238	11,445	0	-11,445	0	0	0	0	0	0
RECREATION PROGRAMS	3606	0	0	2,205	2,205	1,626	580	2,205	0	0	0
AQUATICS - PROGRAMS	3610	468	478	784	306	784	0	784	0	0	0

Department of Parks and Recreation Name	HA0 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
AQUATICS-OPERATIONS	3611	0	0	4,040	4,040	3,982	58	4,040	0	0	0
SPORTS, HEALTH & FITNESS - ORGANIZED	3615	1,217	1,435	0	-1,435	0	0	0	0	0	0
SPORTS, HEALTH & FITNESS PROGRAMS	3616	0	0	1,850	1,850	1,189	662	1,850	0	0	0
YOUTH DEVELOPMENT - ROVING LEADERS	3620	1,993	2,594	0	-2,594	0	0	0	0	0	0
PARK PROGRAMS	3624	0	0	0	0	0	0	0	0	0	0
URBAN CAMPS	3625	2,369	2,173	0	-2,173	0	0	0	0	0	0
SEASONAL CAMPS	3626	0	0	2,978	2,978	2,611	367	2,978	0	0	0
COOPERATIVE PLAY (AGES 3-5)	3630	24	27	0	-27	0	0	0	0	0	0
EARLY CHILDHOOD PROGRAMS (AGES 3-5)	3631	0	0	458	458	431	27	458	0	0	0
CHILDRENS PROGRAMS	3635	75	0	0	0	0	0	0	0	0	0
MIDDLE CHILDHOOD PROGRAMS (AGES 6-12)	3636	0	0	15	15	15	0	15	0	0	0
TEEN PROGRAMS	3640	342	107	3,211	3,104	2,911	0	2,911	0	0	300
SENIOR SERVICES PROGRAM	3650	1,035	1,119	1,054	-65	1,049	4	1,054	0	0	0
THERAPEUTIC RECREATION PROGRAM	3655	392	557	493	-64	483	10	493	0	0	0
NUTRITIONAL SERVICES PROGRAM	3660	1,998	2,229	0	-2,229	0	0	0	0	0	0
WARD MANAGEMENT	3661	0	0	491	491	491	0	491	0	0	0
COMMUNITY RECREATION - WARD 1	3665	0	0	724	724	718	7	724	0	0	0
COMMUNITY RECREATION - WARD 2	3670	0	0	590	590	583	7	590	0	0	0
COMMUNITY RECREATION - WARD 3	3675	0	0	911	911	902	9	911	0	0	0
COMMUNITY RECREATION - WARD 4	3680	0	0	1,620	1,620	1,606	14	1,620	0	0	0
COMMUNITY RECREATION - WARD 5	3685	0	0	1,913	1,913	1,893	19	1,913	0	0	0
COMMUNITY RECREATION - WARD 6	3690	0	0	1,115	1,115	1,106	10	1,115	0	0	0
COMMUNITY RECREATION - WARD 7	3695	0	0	1,955	1,955	1,942	13	1,955	0	0	0
COMMUNITY RECREATION - WARD 8	3699	0	0	1,909	1,909	1,899	10	1,909	0	0	0
Subtotal: PROGRAMS DIVISION		18,150	22,164	28,315	6,152	26,219	1,796	28,015	0	0	300
PARTNERSHIPS & DEVELOPMENT DIVISION	3700										
PARTNERSHIPS & VOLUNTEERS	3710	0	0	212	212	212	0	212	0	0	0
DONATIONS AND GRANTS	3720	0	0	158	158	158	0	158	0	0	0
BUSINESS DEVELOPMENT	3730	0	0	248	248	248	0	248	0	0	0
Subtotal: PARTNERSHIPS & DEVELOPMENT DIVISION		0	0	618	618	618	0	618	0	0	0

Department of Parks and Recreation Name	HA0 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
PARK POLICY AND PROGRAMS DIVISION	3800										
SMALL PARKS PROGRAMS	3805	0	0	121	121	121	0	121	0	0	0
COMMUNITY GARDENS PROGRAMS	3810	0	0	172	172	172	0	172	0	0	0
Subtotal: PARK POLICY AND PROGRAMS DIVISION		0	0	293	293	293	0	293	0	0	0
OPERATIONS DIVISION	4500										
SITE MANAGEMENT	4510	4,012	4,622	0	-4,622	0	0	0	0	0	0
AQUATICS - OPERATIONS	4520	3,602	3,428	0	-3,428	0	0	0	0	0	0
PARK RANGERS	4530	720	677	683	6	683	0	683	0	0	0
STAGECRAFT	4540	505	510	0	-510	0	0	0	0	0	0
WAREHOUSE	4550	285	212	180	-32	180	0	180	0	0	0
ATHLETIC FIELDS	4560	1,839	2	0	-2	0	0	0	0	0	0
PERMIT SERVICES	4570	167	295	391	96	391	0	391	0	0	0
FOOD & NUTRITION SERVICES	4580	0	0	2,180	2,180	204	0	204	0	0	1,975
FACILITIES	4585	0	0	197	197	197	0	197	0	0	0
PLANNING CAPITAL PROJECTS	4590	0	0	308	308	306	2	308	0	0	0
SUPPORT SERVICES	4595	0	0	522	522	522	0	522	0	0	0
Subtotal: OPERATIONS DIVISION		11,129	9,745	4,461	-5,284	2,484	2	2,486	0	0	1,975
PARK & FACILITY MANAGEMENT	5400										
FACILITY MANAGEMENT ADMINISTRATION	5411	0	0	0	0	0	0	0	0	0	0
NATURAL RESOURCES	5413	0	0	0	0	0	0	0	0	0	0
Subtotal: PARK & FACILITY MANAGEMENT		0	0	0	0	0	0	0	0	0	0
FACILITIES MAINTENANCE DIVISION	5500										
SITE MAINTENANCE	5510	2,380	0	0	0	0	0	0	0	0	0
AQUATICS - POOL MAINTENANCE	5520	380	0	0	0	0	0	0	0	0	0
FACILITIES MAINTENANCE - ADMINISTRATION	5525	3,172	0	0	0	0	0	0	0	0	0
CAPITAL IMPROVEMENTS PROGRAM	5535	129	0	0	0	0	0	0	0	0	0
PARK AND FACILITIES - TRADE	5540	1,079	0	0	0	0	0	0	0	0	0
PARK AND FACILITIES - LANDSCAPING	5545	523	0	0	0	0	0	0	0	0	0
Subtotal: FACILITIES MAINTENANCE DIVISION		7,662	0	0	0	0	0	0	0	0	0
Total: Department of Parks and Recreation		40,788	35,802	38,141	2,339	34,067	1,799	35,866	0	0	2,275

HA0 Department of Parks and Recreation

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	1,232	1,392	1,824	432	0	0	0	0	0	0	0	0	0	0	0	0	1,232	1,392	1,824	432
0012	156	268	197	-71	0	0	0	0	0	0	0	0	0	0	0	0	156	268	197	-71
0013	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0014	344	435	539	104	0	0	0	0	0	0	0	0	0	0	0	0	344	435	539	104
0015	36	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	36	40	40	0
Subtotal: *PS*	1,786	2,135	2,600	465	0	0	0	0	0	0	0	0	0	0	0	0	1,786	2,135	2,600	465
0020	62	43	45	2	0	0	0	0	0	0	0	0	0	0	0	0	62	43	45	2
0031	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0
0040	820	540	574	34	0	0	0	0	0	0	0	0	0	0	0	0	820	540	574	34
0041	133	3	49	45	0	0	0	0	0	0	0	0	0	0	0	0	133	3	49	45
0070	0	64	128	64	0	0	0	0	0	0	0	0	0	0	0	0	0	64	128	64
Subtotal: *NPS*	1,050	650	795	145	0	0	0	0	0	0	0	0	0	0	0	0	1,050	650	795	145
Total 1000	2,836	2,785	3,395	610	0	0	0	0	0	0	0	0	0	0	0	0	2,836	2,785	3,395	610

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	359	381	386	5	0	0	0	0	0	0	0	0	0	0	0	0	359	381	386	5
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	87	100	103	3	0	0	0	0	0	0	0	0	0	0	0	0	87	100	103	3
Subtotal: *PS*	447	481	489	9	0	0	0	0	0	0	0	0	0	0	0	0	447	481	489	9
0020	6	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	6	7	7	0
0040	0	6	13	8	0	0	0	0	0	0	0	0	0	0	0	0	0	6	13	8
0070	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0
Subtotal: *NPS*	8	14	22	8	0	0	0	0	0	0	0	0	0	0	0	0	8	14	22	8
Total 100F	455	495	511	16	0	0	0	0	0	0	0	0	0	0	0	0	455	495	511	16

2500 Office Of The Director

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	431	411	423	12	0	0	0	0	0	0	0	0	0	0	0	0	431	411	423	12
0012	30	68	0	-68	0	0	0	0	0	0	0	0	0	0	0	0	30	68	0	-68
0013	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0014	72	125	113	-13	0	0	0	0	0	0	0	0	0	0	0	0	72	125	113	-13
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	549	604	536	-69	0	0	0	0	0	0	0	0	0	0	0	0	549	604	536	-69
0020	5	5	8	3	0	0	0	0	0	0	0	0	0	0	0	0	5	5	8	3
0040	2	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	2	4	4	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	9	12	3	0	0	0	0	0	0	0	0	0	0	0	0	7	9	12	3
Total 2500	557	614	548	-66	0	0	0	0	0	0	0	0	0	0	0	0	557	614	548	-66

3400 Recreational 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
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
0041	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 3400	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0

3600 Programs 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	6,004	7,385	11,670	4,284	0	0	0	0	0	0	0	0	24	33	0	-33	6,028	7,418	11,670	4,252
0012	4,841	6,290	7,909	1,619	0	0	0	0	20	0	0	0	156	99	163	64	5,017	6,389	8,072	1,683
0013	309	135	135	0	0	0	0	0	0	0	0	0	1	0	0	0	309	135	135	0
0014	2,208	3,183	4,772	1,590	0	0	0	0	2	0	0	0	17	35	42	8	2,227	3,217	4,815	1,597
0015	48	34	68	35	0	0	0	0	0	0	0	0	0	15	0	-15	48	48	68	20
Subtotal: *PS*	13,410	17,027	24,555	7,528	0	0	0	0	22	0	0	0	198	182	205	24	13,629	17,208	24,760	7,552
0020	328	494	885	390	0	0	0	0	45	0	0	0	33	10	27	17	405	504	912	408
0031	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0	-5	5	5	0	-5
0040	264	151	91	-60	0	0	0	0	20	0	0	0	14	18	9	-9	298	169	100	-69
0041	1,662	2,022	2,219	197	0	0	0	0	184	0	0	0	1,739	2,000	59	-1,941	3,584	4,022	2,278	-1,744
0070	157	240	265	26	0	0	0	0	70	0	0	0	0	15	0	-15	228	255	265	11
Subtotal: *NPS*	2,411	2,908	3,461	553	0	0	0	0	319	0	0	0	1,791	2,048	95	-1,953	4,520	4,955	3,555	-1,400
Total 3600	15,821	19,934	28,015	8,081	0	0	0	0	341	0	0	0	1,988	2,229	300	-1,929	18,150	22,164	28,315	6,152

3700 Partnerships & Development 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	345	345	0	0	0	0	0	0	0	0	0	0	0	0	0	0	345	345
0012	0	0	112	112	0	0	0	0	0	0	0	0	0	0	0	0	0	0	112	112
0014	0	0	122	122	0	0	0	0	0	0	0	0	0	0	0	0	0	0	122	122
Subtotal: *PS*	0	0	580	580	0	0	0	0	0	0	0	0	0	0	0	0	0	0	580	580
0020	0	0	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9
0040	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
0041	0	0	24	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	24
0070	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	38	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	38
Total 3700	0	0	618	618	0	0	0	0	0	0	0	0	0	0	0	0	0	0	618	618

3800 Park Policy And Programs 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	233	233	0	0	0	0	0	0	0	0	0	0	0	0	0	0	233	233
0014	0	0	61	61	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61	61
Subtotal: *PS*	0	0	293	293	0	0	0	0	0	0	0	0	0	0	0	0	0	0	293	293
Total 3800	0	0	293	293	0	0	0	0	0	0	0	0	0	0	0	0	0	0	293	293

4500 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	3,586	4,348	1,689	-2,659	0	0	0	0	0	0	0	0	0	0	0	0	3,586	4,348	1,689	-2,659
0012	2,790	3,058	169	-2,888	0	0	0	0	0	0	0	0	0	0	69	69	2,790	3,058	239	-2,819
0013	273	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	273	0	0	0
0014	1,542	1,940	495	-1,445	0	0	0	0	0	0	0	0	0	0	18	18	1,542	1,940	513	-1,427
0015	76	55	20	-35	0	0	0	0	0	0	0	0	30	0	15	15	106	55	35	-20
Subtotal: *PS*	8,266	9,401	2,373	-7,027	0	0	0	0	0	0	0	0	30	0	102	102	8,296	9,401	2,476	-6,925
0020	276	344	58	-287	0	0	0	0	0	0	0	0	0	0	20	20	276	344	78	-267
0031	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	5	0	5	5
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	18	0	0	18	18
0041	2,533	0	19	19	0	0	0	0	0	0	0	0	0	0	1,800	1,800	2,533	0	1,819	1,819
0070	19	0	36	36	0	0	0	0	0	0	0	0	0	0	30	30	19	0	66	66
Subtotal: *NPS*	2,833	344	113	-232	0	0	0	0	0	0	0	0	0	0	1,873	1,873	2,833	344	1,985	1,641
Total 4500	11,099	9,745	2,486	-7,259	0	0	0	0	0	0	0	0	30	0	1,975	1,975	11,129	9,745	4,461	-5,284

5400 Park & Facility 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
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 5400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

5500 Facilities Maintenance 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	2,855	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,855	0	0	0
0012	1,013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,013	0	0	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0
0014	1,002	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,002	0	0	0
0015	64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	64	0	0	0
Subtotal: *PS*	4,976	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,976	0	0	0
0020	623	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	623	0	0	0
0031	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0041	1,953	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0	1,981	0	0	0
0070	67	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	67	0	0	0
Subtotal: *NPS*	2,658	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0	2,686	0	0	0
Total 5500	7,634	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0	7,662	0	0	0
Total budget	38,401	33,573	35,866	2,293	0	0	0	0	341	0	0	0	2,046	2,229	2,275	46	40,788	35,802	38,141	2,339

HA0 Department of Parks and Recreation

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	1,232	1,392	1,824	432	0	0	0	0	0	0	0	0	1,232	1,392	1,824	432
0012	156	268	197	-71	0	0	0	0	0	0	0	0	156	268	197	-71
0013	19	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0014	344	435	539	104	0	0	0	0	0	0	0	0	344	435	539	104
0015	36	40	40	0	0	0	0	0	0	0	0	0	36	40	40	0
Subtotal: *PS*	1,786	2,135	2,600	465	0	0	0	0	0	0	0	0	1,786	2,135	2,600	465
0020	62	43	45	2	0	0	0	0	0	0	0	0	62	43	45	2
0031	35	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0
0040	820	540	574	34	0	0	0	0	0	0	0	0	820	540	574	34
0041	133	3	49	45	0	0	0	0	0	0	0	0	133	3	49	45
0070	0	64	128	64	0	0	0	0	0	0	0	0	0	64	128	64
Subtotal: *NPS*	1,050	650	795	145	0	0	0	0	0	0	0	0	1,050	650	795	145
Total 1000	2,836	2,785	3,395	610	0	0	0	0	0	0	0	0	2,836	2,785	3,395	610

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	359	381	386	5	0	0	0	0	0	0	0	0	359	381	386	5
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	87	100	103	3	0	0	0	0	0	0	0	0	87	100	103	3
Subtotal: *PS*	447	481	489	9	0	0	0	0	0	0	0	0	447	481	489	9
0020	6	7	7	0	0	0	0	0	0	0	0	0	6	7	7	0
0040	0	6	13	8	0	0	0	0	0	0	0	0	0	6	13	8
0070	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0
Subtotal: *NPS*	8	14	22	8	0	0	0	0	0	0	0	0	8	14	22	8
Total 100F	455	495	511	16	0	0	0	0	0	0	0	0	455	495	511	16

2500 Office Of The Director

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	431	411	423	12	0	0	0	0	0	0	0	0	431	411	423	12
0012	30	68	0	-68	0	0	0	0	0	0	0	0	30	68	0	-68
0013	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0014	72	125	113	-13	0	0	0	0	0	0	0	0	72	125	113	-13
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	549	604	536	-69	0	0	0	0	0	0	0	0	549	604	536	-69
0020	5	5	8	3	0	0	0	0	0	0	0	0	5	5	8	3
0040	2	4	4	0	0	0	0	0	0	0	0	0	2	4	4	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	9	12	3	0	0	0	0	0	0	0	0	7	9	12	3
Total 2500	557	614	548	-66	0	0	0	0	0	0	0	0	557	614	548	-66

3400 Recreational 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
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
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 3400	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0

3600 Programs 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	6,004	7,385	11,670	4,284	0	0	0	0	0	0	0	0	6,004	7,385	11,670	4,284
0012	4,841	6,290	7,909	1,619	0	0	0	0	0	0	0	0	4,841	6,290	7,909	1,619
0013	309	135	135	0	0	0	0	0	0	0	0	0	309	135	135	0
0014	2,208	3,183	4,772	1,590	0	0	0	0	0	0	0	0	2,208	3,183	4,772	1,590
0015	48	34	68	35	0	0	0	0	0	0	0	0	48	34	68	35
Subtotal: *PS*	13,410	17,027	24,555	7,528	0	0	0	0	0	0	0	0	13,410	17,027	24,555	7,528
0020	302	249	178	-71	0	0	0	0	26	246	707	461	328	494	885	390
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	263	111	42	-69	0	0	0	0	0	40	49	9	264	151	91	-60
0041	1,189	1,040	1,373	333	0	0	0	0	473	982	846	-136	1,662	2,022	2,219	197
0070	147	127	71	-56	0	0	0	0	10	113	194	81	157	240	265	26
Subtotal: *NPS*	1,901	1,527	1,664	137	0	0	0	0	509	1,381	1,796	416	2,411	2,908	3,461	553
Total 3600	15,311	18,553	26,219	7,665	0	0	0	0	509	1,381	1,796	416	15,821	19,934	28,015	8,081

3700 Partnerships & Development 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	345	345	0	0	0	0	0	0	0	0	0	0	345	345
0012	0	0	112	112	0	0	0	0	0	0	0	0	0	0	112	112
0014	0	0	122	122	0	0	0	0	0	0	0	0	0	0	122	122
Subtotal: *PS*	0	0	580	580	0	0	0	0	0	0	0	0	0	0	580	580
0020	0	0	9	9	0	0	0	0	0	0	0	0	0	0	9	9
0040	0	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3
0041	0	0	24	24	0	0	0	0	0	0	0	0	0	0	24	24
0070	0	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	38	38	0	0	0	0	0	0	0	0	0	0	38	38
Total 3700	0	0	618	618	0	0	0	0	0	0	0	0	0	0	618	618

3800 Park Policy And Programs 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	233	233	0	0	0	0	0	0	0	0	0	0	233	233
0014	0	0	61	61	0	0	0	0	0	0	0	0	0	0	61	61
Subtotal: *PS*	0	0	293	293	0	0	0	0	0	0	0	0	0	0	293	293
Total 3800	0	0	293	293	0	0	0	0	0	0	0	0	0	0	293	293

4500 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	3,586	4,348	1,689	-2,659	0	0	0	0	0	0	0	0	3,586	4,348	1,689	-2,659
0012	2,790	3,058	169	-2,888	0	0	0	0	0	0	0	0	2,790	3,058	169	-2,888
0013	273	0	0	0	0	0	0	0	0	0	0	0	273	0	0	0
0014	1,542	1,940	495	-1,445	0	0	0	0	0	0	0	0	1,542	1,940	495	-1,445
0015	76	55	20	-35	0	0	0	0	0	0	0	0	76	55	20	-35
Subtotal: *PS*	8,266	9,401	2,373	-7,027	0	0	0	0	0	0	0	0	8,266	9,401	2,373	-7,027
0020	273	326	56	-271	0	0	0	0	4	18	2	-16	276	344	58	-287
0031	0	0	0	0	0	0	0	0	5	0	0	0	5	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	2,544	0	19	19	0	0	0	0	-11	0	0	0	2,533	0	19	19
0070	0	0	36	36	0	0	0	0	19	0	0	0	19	0	36	36
Subtotal: *NPS*	2,816	326	110	-216	0	0	0	0	17	18	2	-16	2,833	344	113	-232
Total 4500	11,083	9,727	2,484	-7,243	0	0	0	0	17	18	2	-16	11,099	9,745	2,486	-7,259

5400 Park & Facility 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
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 5400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

5500 Facilities Maintenance 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	2,855	0	0	0	0	0	0	0	0	0	0	0	2,855	0	0	0
0012	1,013	0	0	0	0	0	0	0	0	0	0	0	1,013	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	42	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0
0014	1,002	0	0	0	0	0	0	0	0	0	0	0	1,002	0	0	0
0015	64	0	0	0	0	0	0	0	0	0	0	0	64	0	0	0
Subtotal: *PS*	4,976	0	0	0	0	0	0	0	0	0	0	0	4,976	0	0	0
0020	425	0	0	0	0	0	0	0	198	0	0	0	623	0	0	0
0031	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0041	1,625	0	0	0	0	0	0	0	328	0	0	0	1,953	0	0	0
0070	44	0	0	0	0	0	0	0	23	0	0	0	67	0	0	0
Subtotal: *NPS*	2,109	0	0	0	0	0	0	0	550	0	0	0	2,658	0	0	0
Total 5500	7,085	0	0	0	0	0	0	0	550	0	0	0	7,634	0	0	0
Total budget	37,326	32,174	34,067	1,893	0	0	0	0	1,075	1,399	1,799	400	38,401	33,573	35,866	2,293

HA0 Department of Parks and Recreation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	14,467	13,917	16,569	2,652	0	0	0	0	0	0	0	0	24	33	0	-33	14,490	13,950	16,569	2,620
0012	8,830	9,684	8,388	-1,296	0	0	0	0	20	0	0	0	156	99	232	133	9,006	9,783	8,620	-1,163
0013	657	135	135	0	0	0	0	0	0	0	0	0	1	0	0	0	657	135	135	0
0014	5,256	5,783	6,205	422	0	0	0	0	2	0	0	0	17	35	61	26	5,275	5,818	6,266	448
0015	226	128	128	0	0	0	0	0	0	0	0	0	30	15	15	0	256	144	144	0
Subtotal: *PS*	29,435	29,647	31,425	1,778	0	0	0	0	22	0	0	0	228	182	308	126	29,685	29,829	31,733	1,904
0020	1,300	894	1,011	118	0	0	0	0	45	0	0	0	33	10	47	37	1,377	903	1,058	155
0031	55	0	0	0	0	0	0	0	0	0	0	0	5	5	5	0	60	5	5	0
0040	1,085	701	685	-15	0	0	0	0	20	0	0	0	14	18	27	9	1,120	719	712	-7
0041	6,280	2,026	2,311	285	0	0	0	0	184	0	0	0	1,766	2,000	1,859	-141	8,231	4,026	4,169	144
0070	245	305	433	128	0	0	0	0	70	0	0	0	0	15	30	15	315	320	463	143
Subtotal: *NPS*	8,966	3,926	4,441	515	0	0	0	0	319	0	0	0	1,818	2,048	1,967	-80	11,103	5,973	6,408	435
Total budget	38,401	33,573	35,866	2,293	0	0	0	0	341	0	0	0	2,046	2,229	2,275	46	40,788	35,802	38,141	2,339

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	306	273	337	64	0	0	0	0	0	0	0	0	1	0	0	0	307	274	337	63
0012	213	233	168	-64	0	0	0	0	0	0	0	0	1	4	7	2	214	237	175	-62
Total FTEs	519	506	505	-1	0	0	0	0	0	0	0	0	2	5	7	2	521	511	512	1

HA0 Department of Parks and Recreation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	14,467	13,917	16,569	2,652	0	0	0	0	0	0	0	0	14,467	13,917	16,569	2,652
0012	8,830	9,684	8,388	-1,296	0	0	0	0	0	0	0	0	8,830	9,684	8,388	-1,296
0013	657	135	135	0	0	0	0	0	0	0	0	0	657	135	135	0
0014	5,256	5,783	6,205	422	0	0	0	0	0	0	0	0	5,256	5,783	6,205	422
0015	226	128	128	0	0	0	0	0	0	0	0	0	226	128	128	0
Subtotal: *PS*	29,435	29,647	31,425	1,778	0	0	0	0	0	0	0	0	29,435	29,647	31,425	1,778
0020	1,073	630	302	-328	0	0	0	0	227	264	709	446	1,300	894	1,011	118
0031	50	0	0	0	0	0	0	0	5	0	0	0	55	0	0	0
0040	1,085	661	636	-24	0	0	0	0	0	40	49	9	1,085	701	685	-15
0041	5,490	1,044	1,465	421	0	0	0	0	790	982	846	-136	6,280	2,026	2,311	285
0070	192	192	239	47	0	0	0	0	52	113	194	81	245	305	433	128
Subtotal: *NPS*	7,891	2,527	2,642	115	0	0	0	0	1,075	1,399	1,799	400	8,966	3,926	4,441	515
Total budget	37,326	32,174	34,067	1,893	0	0	0	0	1,075	1,399	1,799	400	38,401	33,573	35,866	2,293

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	306	273	337	64	0	0	0	0	0	0	0	0	306	273	337	64
0012	213	233	168	-64	0	0	0	0	0	0	0	0	213	233	168	-64
Total FTEs	519	506	505	-1	0	0	0	0	0	0	0	0	519	506	505	-1

HA0 Department of Parks and Recreation

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$34,067	505.28
Subtotal: Local Fund			$34,067	505.28
Special Purpose Revenue Funds				
	0602	ENTERPRISE FUND ACCOUNT	$1,799	0.00
Subtotal: Special Purpose Revenue Funds			$1,799	0.00
Subtotal: General Fund			$35,866	505.28
Intra-District Funds				
Intradistrict Funds				
	0709	TEAM D.C. PROJECT	$300	2.90
	0712	STATE EDUCATION OFFICE-SUMMER FEEDING	$1,975	3.70
Subtotal: Intradistrict Funds			$2,275	6.60
Subtotal: Intra-District Funds			$2,275	6.60
Total: Department of Parks and Recreation			$38,141	511.88

D. C. Office on Aging Name	BY0 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 SERVICES	1000										
AMP-PERSONNEL COSTS ACTIVITY	1010	2,720	2,652	2,850	198	2,250	0	2,250	599	0	0
AMP-CONTRACT & PROCUREMENT ACTIVITY	1020	39	0	0	0	0	0	0	0	0	0
AMP-PROPERTY MANAGEMENT	1030	67	0	0	0	0	0	0	0	0	0
AMP-CONTRACT & PROCUREMENT ACTIVITY	1040	1,036	992	796	-196	796	0	796	0	0	0
AMP- LANGUAGE ACCESS	1087	0	10	12	2	12	0	12	0	0	0
Subtotal: AGENCY MANAGEMENT SERVICES		3,863	3,653	3,658	4	3,058	0	3,058	599	0	0
CONSUMER INFO.,ASSISTANCE & OUTREACH	9200										
ACTIVITY:EMPLOYMENT SERVICES	9205	294	315	314	-1	314	0	314	0	0	0
ACTIVITY: SPECIAL EVENTS	9215	223	223	223	0	223	0	223	0	0	0
ACTIVITY: TRAINING & EDUCATION	9220	750	1,534	647	-887	219	0	219	26	0	403
ACTIVITY: ADVOCACY/ELDER RIGHTS	9222	0	0	497	497	467	0	467	0	0	30
ADVOCACY ACTIVITY	9225	0	0	87	87	0	0	0	0	0	87
Subtotal: CONSUMER INFO.,ASSISTANCE & OUTREACH		1,266	2,071	1,767	-304	1,222	0	1,222	26	0	519
INHOME & CONTINUING CARE PROGRAM	9300										
ACTIVITY: INHOME & DAYCARE SERVICES	9325	8,366	5,810	5,731	-79	4,054	0	4,054	1,676	0	0
ACTIVITY: CAREGIVERS SUPPORT	9330	734	787	701	-86	8	0	8	693	0	0
Subtotal: INHOME & CONTINUING CARE PROGRAM		9,100	6,597	6,431	-165	4,062	0	4,062	2,369	0	0
COMMUNITY BASED SUPPORT PROGRAM	9400										
ACTIVITY:HEALTH PROM. & WELLNESS	9440	3,774	4,336	4,417	82	2,301	0	2,301	1,018	0	1,099
ACTIVITY:COMMUNITY SERVICES	9450	6,191	7,598	8,109	511	4,955	0	4,955	3,154	0	0
ACTIVITY:SUPPORTIVE RESID.FACILITY	9470	727	713	675	-38	675	0	675	0	0	0
ACTIVITY:ADVOCACY/ELDER RIGHTS	9480	477	478	487	9	346	0	346	141	0	0
Subtotal: COMMUNITY BASED SUPPORT PROGRAM		11,168	13,124	13,688	564	8,277	0	8,277	4,313	0	1,099
Total: D. C. Office on Aging		25,397	25,445	25,544	99	16,620	0	16,620	7,307	0	1,618

BY0 D. C. Office on Aging

1000 Agency Management 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	1,288	1,433	1,290	-143	331	501	441	-60	0	0	0	0	0	0	0	0	1,619	1,933	1,731	-202
0012	85	0	80	80	53	80	35	-45	0	0	0	0	0	0	0	0	138	80	115	35
0013	64	0	0	0	42	0	0	0	0	0	0	0	0	0	0	0	106	0	0	0
0014	249	342	356	14	74	138	124	-15	0	0	0	0	0	0	0	0	323	480	479	-1
Subtotal: *PS*	1,686	1,775	1,726	-49	500	719	599	-120	0	0	0	0	0	0	0	0	2,186	2,494	2,325	-169
0020	178	178	98	-80	0	0	0	0	0	0	0	0	0	0	0	0	178	178	98	-80
0031	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0040	660	273	792	519	0	0	0	0	0	0	0	0	0	0	0	0	660	273	792	519
0041	770	608	342	-266	0	0	0	0	0	0	0	0	0	0	0	0	770	608	342	-266
0050	0	0	0	0	-26	0	0	0	0	0	0	0	0	0	0	0	-26	0	0	0
0070	89	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	89	100	100	0
Subtotal: *NPS*	1,703	1,160	1,333	173	-26	0	0	0	0	0	0	0	0	0	0	0	1,677	1,160	1,333	173
Total 1000	3,389	2,934	3,058	124	474	719	599	-120	0	0	0	0	0	0	0	0	3,863	3,653	3,658	4

9200 Consumer Info.,Assistance & 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	0	0	0	0	0	0	0	0	0	0	0	557	40	-517	0	557	40	-517
0012	0	0	0	0	0	0	0	0	0	0	0	0	127	271	140	-131	127	271	140	-131
0013	0	0	0	0	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	25	197	46	-151	25	197	46	-151
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	152	1,025	226	-800	152	1,025	226	-800
0040	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
0041	40	40	205	165	0	0	0	0	0	0	0	0	152	0	0	0	191	40	205	165
0050	700	716	1,018	302	28	289	26	-264	0	0	0	0	196	0	294	294	923	1,006	1,337	331
Subtotal: *NPS*	739	757	1,222	466	28	289	26	-264	0	0	0	0	347	0	294	294	1,114	1,046	1,541	496
Total 9200	739	757	1,222	466	28	289	26	-264	0	0	0	0	499	1,025	519	-506	1,266	2,071	1,767	-304

9300 Inhome & Continuing Care 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
0041	166	166	0	-166	3,491	1,291	1,378	87	0	0	0	0	0	0	0	0	3,657	1,457	1,378	-79
0050	4,197	4,062	4,062	0	1,246	1,077	991	-86	0	0	0	0	0	0	0	0	5,443	5,139	5,053	-86
Subtotal: *NPS*	4,363	4,228	4,062	-166	4,737	2,368	2,369	1	0	0	0	0	0	0	0	0	9,100	6,597	6,431	-165
Total 9300	4,363	4,228	4,062	-166	4,737	2,368	2,369	1	0	0	0	0	0	0	0	0	9,100	6,597	6,431	-165

9400 Community Based Support Program

	General Funds	Federal Funds	Private Funds	Intra-District Funds	Gross Funds

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 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	209	0	-209	0	0	0	0	388	0	552	552	391	209	552	343
0012	0	0	0	0	166	556	257	-299	0	0	0	0	223	0	212	212	389	556	468	-88
0013	0	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0	23	0	0	0
0014	0	0	0	0	28	155	66	-88	0	0	0	0	115	0	196	196	143	155	263	108
Subtotal: *PS*	0	0	0	0	197	920	323	-597	0	0	0	0	748	0	960	960	946	920	1,283	363
0020	0	0	0	0	0	40	0	-40	0	0	0	0	0	0	0	0	0	40	0	-40
0040	0	0	0	0	5	26	0	-26	0	0	0	0	0	0	0	0	5	26	0	-26
0041	1,026	978	1,106	128	611	2,620	2,419	-202	0	0	0	0	44	173	96	-77	1,681	3,771	3,621	-150
0050	7,107	7,171	7,171	0	1,185	1,143	1,571	428	40	0	0	0	204	53	43	-11	8,536	8,368	8,785	417
Subtotal: *NPS*	8,132	8,149	8,277	128	1,801	3,830	3,990	160	40	0	0	0	249	226	139	-87	10,223	12,205	12,405	201
Total 9400	8,132	8,149	8,277	128	1,999	4,749	4,313	-437	40	0	0	0	997	226	1,099	872	11,168	13,124	13,688	564
Total budget	16,623	16,068	16,620	552	7,238	8,126	7,307	-819	40	0	0	0	1,496	1,252	1,618	366	25,397	25,445	25,544	99

BY0 D. C. Office on Aging

1000 Agency Management 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	1,288	1,433	1,290	-143	0	0	0	0	0	0	0	0	1,288	1,433	1,290	-143
0012	85	0	80	80	0	0	0	0	0	0	0	0	85	0	80	80
0013	64	0	0	0	0	0	0	0	0	0	0	0	64	0	0	0
0014	249	342	356	14	0	0	0	0	0	0	0	0	249	342	356	14
Subtotal: *PS*	1,686	1,775	1,726	-49	0	0	0	0	0	0	0	0	1,686	1,775	1,726	-49
0020	178	178	98	-80	0	0	0	0	0	0	0	0	178	178	98	-80
0031	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0040	660	273	792	519	0	0	0	0	0	0	0	0	660	273	792	519
0041	770	608	342	-266	0	0	0	0	0	0	0	0	770	608	342	-266
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	89	100	100	0	0	0	0	0	0	0	0	0	89	100	100	0
Subtotal: *NPS*	1,703	1,160	1,333	173	0	0	0	0	0	0	0	0	1,703	1,160	1,333	173
Total 1000	3,389	2,934	3,058	124	0	0	0	0	0	0	0	0	3,389	2,934	3,058	124

9200 Consumer Info.,Assistance & 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	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
0040	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
0041	40	40	205	165	0	0	0	0	0	0	0	0	40	40	205	165
0050	700	716	1,018	302	0	0	0	0	0	0	0	0	700	716	1,018	302
Subtotal: *NPS*	739	757	1,222	466	0	0	0	0	0	0	0	0	739	757	1,222	466
Total 9200	739	757	1,222	466	0	0	0	0	0	0	0	0	739	757	1,222	466

9300 Inhome & Continuing Care 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
0041	166	166	0	-166	0	0	0	0	0	0	0	0	166	166	0	-166
0050	4,197	4,062	4,062	0	0	0	0	0	0	0	0	0	4,197	4,062	4,062	0
Subtotal: *NPS*	4,363	4,228	4,062	-166	0	0	0	0	0	0	0	0	4,363	4,228	4,062	-166
Total 9300	4,363	4,228	4,062	-166	0	0	0	0	0	0	0	0	4,363	4,228	4,062	-166

9400 Community Based Support Program

	Local Funds	Dedicated Taxes	Other Funds	General Funds

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 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	1,026	978	1,106	128	0	0	0	0	0	0	0	0	1,026	978	1,106	128
0050	7,107	7,171	7,171	0	0	0	0	0	0	0	0	0	7,107	7,171	7,171	0
Subtotal: *NPS*	8,132	8,149	8,277	128	0	0	0	0	0	0	0	0	8,132	8,149	8,277	128
Total 9400	8,132	8,149	8,277	128	0	0	0	0	0	0	0	0	8,132	8,149	8,277	128
Total budget	16,623	16,068	16,620	552	0	0	0	0	0	0	0	0	16,623	16,068	16,620	552

BY0 D. C. Office on Aging

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	1,288	1,433	1,290	-143	334	709	441	-269	0	0	0	0	388	557	591	35	2,010	2,699	2,322	-377
0012	85	0	80	80	219	636	291	-345	0	0	0	0	350	271	352	81	654	907	723	-184
0013	64	0	0	0	42	0	0	0	0	0	0	0	23	0	0	0	129	0	0	0
0014	249	342	356	14	102	293	190	-103	0	0	0	0	139	197	242	45	490	832	788	-44
Subtotal: *PS*	1,686	1,775	1,726	-49	697	1,639	922	-716	0	0	0	0	900	1,025	1,186	160	3,283	4,439	3,834	-605
0020	178	178	98	-80	0	40	0	-40	0	0	0	0	0	0	0	0	178	218	98	-120
0031	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0040	660	274	792	518	5	26	0	-26	0	0	0	0	0	0	0	0	665	300	792	492
0041	2,001	1,791	1,653	-139	4,102	3,911	3,797	-115	0	0	0	0	196	173	96	-77	6,300	5,875	5,545	-330
0050	12,003	11,949	12,251	302	2,433	2,510	2,588	78	40	0	0	0	400	53	336	283	14,876	14,513	15,175	662
0070	89	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	89	100	100	0
Subtotal: *NPS*	14,938	14,293	14,894	601	6,540	6,488	6,384	-103	40	0	0	0	596	226	432	206	22,114	21,007	21,711	704
Total budget	16,623	16,068	16,620	552	7,238	8,126	7,307	-819	40	0	0	0	1,496	1,252	1,618	366	25,397	25,445	25,544	99

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	16	18	16	-1	6	10	6	-5	0	0	0	0	6	8	9	1	28	36	31	-5
0012	4	0	1	1	1	2	5	3	0	0	0	0	2	4	5	1	7	6	11	5
Total FTEs	20	18	18	0	7	12	10	-2	0	0	0	0	9	12	14	2	35	42	42	0

BY0 D. C. Office on Aging

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	1,288	1,433	1,290	-143	0	0	0	0	0	0	0	0	1,288	1,433	1,290	-143
0012	85	0	80	80	0	0	0	0	0	0	0	0	85	0	80	80
0013	64	0	0	0	0	0	0	0	0	0	0	0	64	0	0	0
0014	249	342	356	14	0	0	0	0	0	0	0	0	249	342	356	14
Subtotal: *PS*	1,686	1,775	1,726	-49	0	0	0	0	0	0	0	0	1,686	1,775	1,726	-49
0020	178	178	98	-80	0	0	0	0	0	0	0	0	178	178	98	-80
0031	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0040	660	274	792	518	0	0	0	0	0	0	0	0	660	274	792	518
0041	2,001	1,791	1,653	-139	0	0	0	0	0	0	0	0	2,001	1,791	1,653	-139
0050	12,003	11,949	12,251	302	0	0	0	0	0	0	0	0	12,003	11,949	12,251	302
0070	89	100	100	0	0	0	0	0	0	0	0	0	89	100	100	0
Subtotal: *NPS*	14,938	14,293	14,894	601	0	0	0	0	0	0	0	0	14,938	14,293	14,894	601
Total budget	16,623	16,068	16,620	552	0	0	0	0	0	0	0	0	16,623	16,068	16,620	552

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	16	18	16	-1	0	0	0	0	0	0	0	0	16	18	16	-1
0012	4	0	1	1	0	0	0	0	0	0	0	0	4	0	1	1
Total FTEs	20	18	18	0	0	0	0	0	0	0	0	0	20	18	18	0

BY0 D. C. Office on Aging

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	3B1320	SUPPORT SERVICES	$1,323	0.00
	3C1712	CONGREGATE MEALS	$2,181	0.00
	3C1713	HOMEBOUND MEALS	$1,077	0.00
	3E1719	FAMILY CAREGIVERS PROGRAM	$763	0.00
	3F1717	PREVENTIVE HEALTH	$105	0.00
	7A1715	OMBUDSMAN	$83	0.00
	7B1716	ABUSE PREVENTION	$26	0.00
	ADMIN1	ADMIN1-ADMINI SVCS	$599	6.50
	ADRC10	STRENGTENING DCOA/ADRC	$167	2.00
	DCLRP1	DC LIFESPAN RESPITE	$125	1.00
	DCOAAD	DCOA ALZH. DISEASE THERAPEUTIC ECTP	$216	0.00
	NSIP01	NUTRITION SERVICES INCENTIVE PROGRAM	$306	0.00
	OAADRC	STREMGTJOMG DCOA/ADRC-THROUGH OCAP	$200	1.00
	SHIP01	STATE HEALTH INSURANCE ASSISTANCE PROGRA	$134	0.00
Subtotal: Federal Grant Fund			$7,307	10.50
Subtotal: Federal Resources			$7,307	10.50
General Fund				
Local Fund				
	APPR		$16,620	17.50
Subtotal: Local Fund			$16,620	17.50
Subtotal: General Fund			$16,620	17.50
Intra-District Funds				
Intradistrict Funds				
	0700	INTRA-DISTRICT	$1,618	14.00
Subtotal: Intradistrict Funds			$1,618	14.00
Subtotal: Intra-District Funds			$1,618	14.00
Total: D. C. Office on Aging			$25,544	42.00

Unemployment Compensation Fund Name	BH0 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
UNEMPLOYMENT COMPENSATION FUND	1000										
UNEMPLOYMENT COMPENSATION FUND	1100	16,325	6,512	6,512	0	6,512	0	6,512	0	0	0
Subtotal: UNEMPLOYMENT COMPENSATION FUND		16,325	6,512	6,512	0	6,512	0	6,512	0	0	0
Total: Unemployment Compensation Fund		16,325	6,512	6,512	0	6,512	0	6,512	0	0	0

BH0 Unemployment Compensation Fund

1000 Unemployment Compensation Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	16,325	6,512	6,512	0	0	0	0	0	0	0	0	0	0	0	0	0	16,325	6,512	6,512	0
Subtotal: *NPS*	16,325	6,512	6,512	0	0	0	0	0	0	0	0	0	0	0	0	0	16,325	6,512	6,512	0
Total 1000	16,325	6,512	6,512	0	0	0	0	0	0	0	0	0	0	0	0	0	16,325	6,512	6,512	0
Total budget	16,325	6,512	6,512	0	0	0	0	0	0	0	0	0	0	0	0	0	16,325	6,512	6,512	0

BH0 Unemployment Compensation Fund

1000 Unemployment Compensation Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	16,325	6,512	6,512	0	0	0	0	0	0	0	0	0	16,325	6,512	6,512	0
Subtotal: *NPS*	16,325	6,512	6,512	0	0	0	0	0	0	0	0	0	16,325	6,512	6,512	0
Total 1000	16,325	6,512	6,512	0	0	0	0	0	0	0	0	0	16,325	6,512	6,512	0
Total budget	16,325	6,512	6,512	0	0	0	0	0	0	0	0	0	16,325	6,512	6,512	0

BH0 Unemployment Compensation Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	16,325	6,512	6,512	0	0	0	0	0	0	0	0	0	0	0	0	0	16,325	6,512	6,512	0
Subtotal: *NPS*	16,325	6,512	6,512	0	0	0	0	0	0	0	0	0	0	0	0	0	16,325	6,512	6,512	0
Total budget	16,325	6,512	6,512	0	0	0	0	0	0	0	0	0	0	0	0	0	16,325	6,512	6,512	0

Full Time Employees (FTEs)

BH0 Unemployment Compensation Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	16,325	6,512	6,512	0	0	0	0	0	0	0	0	0	16,325	6,512	6,512	0
Subtotal: *NPS*	16,325	6,512	6,512	0	0	0	0	0	0	0	0	0	16,325	6,512	6,512	0
Total budget	16,325	6,512	6,512	0	0	0	0	0	0	0	0	0	16,325	6,512	6,512	0

Full Time Employees (FTEs)

BH0 Unemployment Compensation Fund

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$6,512	0.00
Subtotal: Local Fund			$6,512	0.00
Subtotal: General Fund			$6,512	0.00
Total: Unemployment Compensation Fund			$6,512	0.00

Employees' Compensation Fund Name	BG0 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
DISABILTY COMPENSATION FUND	0010										
DISABILTY COMPENSATION FUND	1000	29,301	19,658	19,822	164	19,822	0	19,822	0	0	0
Subtotal: DISABILTY COMPENSATION FUND		29,301	19,658	19,822	164	19,822	0	19,822	0	0	0
Total: Employees' Compensation Fund		29,301	19,658	19,822	164	19,822	0	19,822	0	0	0

BG0 Employees' Compensation Fund

0010 Disabilty Compensation Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	1,195	759	814	55	0	0	0	0	0	0	0	0	0	0	0	0	1,195	759	814	55
0040	10,386	7,448	7,503	55	0	0	0	0	0	0	0	0	0	0	0	0	10,386	7,448	7,503	55
0050	17,720	11,451	11,506	55	0	0	0	0	0	0	0	0	0	0	0	0	17,720	11,451	11,506	55
Subtotal: *NPS*	29,301	19,658	19,822	164	0	0	0	0	0	0	0	0	0	0	0	0	29,301	19,658	19,822	164
Total 0010	29,301	19,658	19,822	164	0	0	0	0	0	0	0	0	0	0	0	0	29,301	19,658	19,822	164
Total budget	29,301	19,658	19,822	164	0	0	0	0	0	0	0	0	0	0	0	0	29,301	19,658	19,822	164

BG0 Employees' Compensation Fund

0010 Disabilty Compensation Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	1,195	759	814	55	0	0	0	0	0	0	0	0	1,195	759	814	55
0040	10,386	7,448	7,503	55	0	0	0	0	0	0	0	0	10,386	7,448	7,503	55
0050	17,720	11,451	11,506	55	0	0	0	0	0	0	0	0	17,720	11,451	11,506	55
Subtotal: *NPS*	29,301	19,658	19,822	164	0	0	0	0	0	0	0	0	29,301	19,658	19,822	164
Total 0010	29,301	19,658	19,822	164	0	0	0	0	0	0	0	0	29,301	19,658	19,822	164
Total budget	29,301	19,658	19,822	164	0	0	0	0	0	0	0	0	29,301	19,658	19,822	164

BG0 Employees' Compensation Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	1,195	759	814	55	0	0	0	0	0	0	0	0	0	0	0	0	1,195	759	814	55
0040	10,386	7,448	7,503	55	0	0	0	0	0	0	0	0	0	0	0	0	10,386	7,448	7,503	55
0050	17,720	11,451	11,506	55	0	0	0	0	0	0	0	0	0	0	0	0	17,720	11,451	11,506	55
Subtotal: *NPS*	29,301	19,658	19,822	164	0	0	0	0	0	0	0	0	0	0	0	0	29,301	19,658	19,822	164
Total budget	29,301	19,658	19,822	164	0	0	0	0	0	0	0	0	0	0	0	0	29,301	19,658	19,822	164

Full Time Employees (FTEs)

BG0 Employees' Compensation Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	1,195	759	814	55	0	0	0	0	0	0	0	0	1,195	759	814	55
0040	10,386	7,448	7,503	55	0	0	0	0	0	0	0	0	10,386	7,448	7,503	55
0050	17,720	11,451	11,506	55	0	0	0	0	0	0	0	0	17,720	11,451	11,506	55
Subtotal: *NPS*	29,301	19,658	19,822	164	0	0	0	0	0	0	0	0	29,301	19,658	19,822	164
Total budget	29,301	19,658	19,822	164	0	0	0	0	0	0	0	0	29,301	19,658	19,822	164

Full Time Employees (FTEs)

BG0 Employees' Compensation Fund

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$19,822	0.00
Subtotal: Local Fund			$19,822	0.00
Subtotal: General Fund			$19,822	0.00
Total: Employees' Compensation Fund			$19,822	0.00

Office of Human Rights Name	HM0 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 HUMAN RIGHTS	1000										
PERSONNEL	1010	92	10	10	0	10	0	10	0	0	0
PROPERTY MANAGEMENT	1030	1	20	21	0	21	0	21	0	0	0
INFORMATION TECHNOLGY	1040	0	19	20	1	20	0	20	0	0	0
FINANCIAL SERVICES	1050	0	19	20	1	20	0	20	0	0	0
RISK MANAGEMENT	1055	0	10	10	0	10	0	10	0	0	0
COMMUNICATIONS	1080	99	10	10	0	10	0	10	0	0	0
CUSTOMER SERVICE	1085	0	120	122	2	122	0	122	0	0	0
PERFORMANCE MANAGEMENT	1090	171	174	177	3	177	0	177	0	0	0
Subtotal: OFFICE OF HUMAN RIGHTS		363	382	390	8	390	0	390	0	0	0
EQUAL JUSTICE PROGRAM	2000										
INTAKE	2010	101	273	77	-196	77	0	77	0	0	0
MEDIATION	2020	209	119	137	17	137	0	137	0	0	0
INVESTIGATIONS	2030	1,015	1,019	987	-32	743	0	743	244	0	0
FAIR HOUSING PROGRAM	2050	277	132	171	39	171	0	171	0	0	0
RESEARCH AND COMPLIANCE	2060	101	10	25	15	25	0	25	0	0	0
PUBLIC EDUCATION	2070	100	102	112	10	112	0	112	0	0	0
LANGUAGE ACCESS OVERSIGHT	2090	215	16	205	190	205	0	205	0	0	0
Subtotal: EQUAL JUSTICE PROGRAM		2,018	1,670	1,714	44	1,471	0	1,471	244	0	0
COMMISSION ON HUMAN RIGHTS	3000										
HUMAN RIGHTS COMMISSION	3010	319	327	332	5	332	0	332	0	0	0
Subtotal: COMMISSION ON HUMAN RIGHTS		319	327	332	5	332	0	332	0	0	0
Total: Office of Human Rights		2,700	2,379	2,436	57	2,193	0	2,193	244	0	0

HM0 Office of Human Rights

1000 Office Of Human 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	303	313	315	2	0	0	0	0	0	0	0	0	0	0	0	0	303	313	315	2
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	60	68	75	6	0	0	0	0	0	0	0	0	0	0	0	0	60	68	75	6
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	363	381	390	8	0	0	0	0	0	0	0	0	0	0	0	0	363	381	390	8
0040	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	0
Subtotal: *NPS*	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	0
Total 1000	363	382	390	8	0	0	0	0	0	0	0	0	0	0	0	0	363	382	390	8

2000 Equal Justice 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	515	543	588	46	0	68	69	1	0	0	0	0	0	0	0	0	515	611	658	47
0012	622	528	497	-31	26	59	59	0	0	0	0	0	0	0	0	0	647	587	556	-31
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	240	234	258	24	4	28	30	3	0	0	0	0	0	0	0	0	245	262	288	27
Subtotal: *PS*	1,381	1,305	1,343	38	30	155	159	4	0	0	0	0	0	0	0	0	1,411	1,460	1,502	42
0020	0	8	8	0	81	10	6	-4	0	0	0	0	0	0	0	0	81	18	14	-4
0031	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	38	37	35	-2	235	60	70	9	0	0	0	0	0	0	0	0	273	97	105	8
0041	48	90	83	-7	187	4	9	5	0	0	0	0	0	0	0	0	235	94	92	-2
0070	0	0	2	2	17	2	0	-2	0	0	0	0	0	0	0	0	17	2	2	0
Subtotal: *NPS*	87	134	128	-7	520	76	85	9	0	0	0	0	0	0	0	0	607	211	212	2
Total 2000	1,468	1,439	1,471	32	550	231	244	13	0	0	0	0	0	0	0	0	2,018	1,670	1,714	44

3000 Commission On Human 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	108	108	108	0	0	0	0	0	0	0	0	0	0	0	0	0	108	108	108	0
0012	146	148	149	1	0	0	0	0	0	0	0	0	0	0	0	0	146	148	149	1
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	49	56	61	5	0	0	0	0	0	0	0	0	0	0	0	0	49	56	61	5
Subtotal: *PS*	304	312	318	6	0	0	0	0	0	0	0	0	0	0	0	0	304	312	318	6
0041	15	15	14	-1	0	0	0	0	0	0	0	0	0	0	0	0	15	15	14	-1
Subtotal: *NPS*	15	15	14	-1	0	0	0	0	0	0	0	0	0	0	0	0	15	15	14	-1
Total 3000	319	327	332	5	0	0	0	0	0	0	0	0	0	0	0	0	319	327	332	5
Total budget	2,150	2,148	2,193	45	550	231	244	13	0	0	0	0	0	0	0	0	2,700	2,379	2,436	57

HM0 Office of Human Rights

1000 Office Of Human 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	303	313	315	2	0	0	0	0	0	0	0	0	303	313	315	2
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	60	68	75	6	0	0	0	0	0	0	0	0	60	68	75	6
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	363	381	390	8	0	0	0	0	0	0	0	0	363	381	390	8
0040	1	1	1	0	0	0	0	0	0	0	0	0	1	1	1	0
Subtotal: *NPS*	1	1	1	0	0	0	0	0	0	0	0	0	1	1	1	0
Total 1000	363	382	390	8	0	0	0	0	0	0	0	0	363	382	390	8

2000 Equal Justice 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	515	543	588	46	0	0	0	0	0	0	0	0	515	543	588	46
0012	622	528	497	-31	0	0	0	0	0	0	0	0	622	528	497	-31
0013	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	240	234	258	24	0	0	0	0	0	0	0	0	240	234	258	24
Subtotal: *PS*	1,381	1,305	1,343	38	0	0	0	0	0	0	0	0	1,381	1,305	1,343	38
0020	0	8	8	0	0	0	0	0	0	0	0	0	0	8	8	0
0031	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	38	37	35	-2	0	0	0	0	0	0	0	0	38	37	35	-2
0041	48	90	83	-7	0	0	0	0	0	0	0	0	48	90	83	-7
0070	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
Subtotal: *NPS*	87	134	128	-7	0	0	0	0	0	0	0	0	87	134	128	-7
Total 2000	1,468	1,439	1,471	32	0	0	0	0	0	0	0	0	1,468	1,439	1,471	32

3000 Commission On Human 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	108	108	108	0	0	0	0	0	0	0	0	0	108	108	108	0
0012	146	148	149	1	0	0	0	0	0	0	0	0	146	148	149	1
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	49	56	61	5	0	0	0	0	0	0	0	0	49	56	61	5
Subtotal: *PS*	304	312	318	6	0	0	0	0	0	0	0	0	304	312	318	6
0041	15	15	14	-1	0	0	0	0	0	0	0	0	15	15	14	-1
Subtotal: *NPS*	15	15	14	-1	0	0	0	0	0	0	0	0	15	15	14	-1
Total 3000	319	327	332	5	0	0	0	0	0	0	0	0	319	327	332	5
Total budget	2,150	2,148	2,193	45	0	0	0	0	0	0	0	0	2,150	2,148	2,193	45

HM0 Office of Human 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	926	963	1,011	48	0	68	69	1	0	0	0	0	0	0	0	0	926	1,032	1,080	49
0012	768	676	646	-30	26	59	59	0	0	0	0	0	0	0	0	0	793	735	705	-30
0013	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	349	358	394	36	4	28	30	3	0	0	0	0	0	0	0	0	353	386	424	38
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,047	1,998	2,051	53	30	155	159	4	0	0	0	0	0	0	0	0	2,077	2,152	2,210	57
0020	0	8	8	0	81	10	6	-4	0	0	0	0	0	0	0	0	81	18	14	-4
0031	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	39	38	36	-2	235	60	70	9	0	0	0	0	0	0	0	0	274	98	105	7
0041	63	105	96	-8	187	4	9	5	0	0	0	0	0	0	0	0	250	109	105	-3
0070	0	0	2	2	17	2	0	-2	0	0	0	0	0	0	0	0	17	2	2	0
Subtotal: *NPS*	103	150	142	-8	520	76	85	9	0	0	0	0	0	0	0	0	623	227	227	0
Total budget	2,150	2,148	2,193	45	550	231	244	13	0	0	0	0	0	0	0	0	2,700	2,379	2,436	57

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	11	12	1	1	1	1	0	0	0	0	0	0	0	0	0	14	12	13	1
0012	11	11	10	-1	1	1	1	0	0	0	0	0	0	0	0	0	12	12	11	-1
Total FTEs	24	22	22	0	2	2	2	0	0	0	0	0	0	0	0	0	26	24	24	0

HM0 Office of Human 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	926	963	1,011	48	0	0	0	0	0	0	0	0	926	963	1,011	48
0012	768	676	646	-30	0	0	0	0	0	0	0	0	768	676	646	-30
0013	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	349	358	394	36	0	0	0	0	0	0	0	0	349	358	394	36
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,047	1,998	2,051	53	0	0	0	0	0	0	0	0	2,047	1,998	2,051	53
0020	0	8	8	0	0	0	0	0	0	0	0	0	0	8	8	0
0031	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	39	38	36	-2	0	0	0	0	0	0	0	0	39	38	36	-2
0041	63	105	96	-8	0	0	0	0	0	0	0	0	63	105	96	-8
0070	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
Subtotal: *NPS*	103	150	142	-8	0	0	0	0	0	0	0	0	103	150	142	-8
Total budget	2,150	2,148	2,193	45	0	0	0	0	0	0	0	0	2,150	2,148	2,193	45

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	11	12	1	0	0	0	0	0	0	0	0	13	11	12	1
0012	11	11	10	-1	0	0	0	0	0	0	0	0	11	11	10	-1
Total FTEs	24	22	22	0	0	0	0	0	0	0	0	0	24	22	22	0

HM0 Office of Human Rights

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	31EJGA	EEOC GRANT	$169	1.15
	31HHGA	HUD HOUSING GRANT	$74	0.75
Subtotal: Federal Grant Fund			$244	1.90
Subtotal: Federal Resources			$244	1.90
General Fund				
Local Fund				
	APPR		$2,193	22.10
Subtotal: Local Fund			$2,193	22.10
Subtotal: General Fund			$2,193	22.10
Total: Office of Human Rights			$2,436	24.00

Office of Latino Affairs Name	BZ0 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										
PERSONNEL	1010	2	4	4	0	4	0	4	0	0	0
FINANCIAL MANAGEMENT	1050	12	12	12	0	12	0	12	0	0	0
PERFORMANCE MGMT	1090	196	281	316	36	316	0	316	0	0	0
Subtotal: AGENCY MGMT PROGRAM		209	297	332	36	332	0	332	0	0	0
COMM. BASED PROGRAMS	1001										
TECH. ASSISTANCE ACTIVITY	1011	2	0	0	0	0	0	0	0	0	0
GRANTS MGMT. ACTIVITY	1012	2,012	1,999	1,999	0	1,799	0	1,799	0	0	200
Subtotal: COMM. BASED PROGRAMS		2,014	1,999	1,999	0	1,799	0	1,799	0	0	200
ADVOCACY PROGRAM	2001										
LANGUAGE ACCESS ACTIVITY	2011	121	83	89	6	89	0	89	0	0	0
INTER./PRIVATE SECTOR REL. ACTIVITY	2012	0	0	0	0	0	0	0	0	0	0
Subtotal: ADVOCACY PROGRAM		122	83	89	6	89	0	89	0	0	0
COMMUNITY RELATIONS & OUTREACH	3001										
COMM. INFO. EXCHANGE ACTIVITY	3011	409	479	455	-23	455	0	455	0	0	0
COMMUNITY PARTNER. ACTIVITY	3012	0	9	9	0	9	0	9	0	0	0
OLA & CITY SPONS. EVENTS ACTIVITY	3013	1	0	0	0	0	0	0	0	0	0
Subtotal: COMMUNITY RELATIONS & OUTREACH		410	487	464	-23	464	0	464	0	0	0
Total: Office of Latino Affairs		2,755	2,866	2,885	19	2,685	0	2,685	0	0	200

BZ0 Office of Latino Affairs

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	118	183	183	0	0	0	0	0	0	0	0	0	0	0	0	0	118	183	183	0
0013	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	0	0	0
0014	25	46	50	4	0	0	0	0	0	0	0	0	0	0	0	0	25	46	50	4
Subtotal: *PS*	196	229	232	4	0	0	0	0	0	0	0	0	0	0	0	0	196	229	232	4
0020	0	5	25	20	0	0	0	0	0	0	0	0	0	0	0	0	0	5	25	20
0040	14	57	64	7	0	0	0	0	0	0	0	0	0	0	0	0	14	57	64	7
0070	0	5	11	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	11	5
Subtotal: *NPS*	14	68	100	32	0	0	0	0	0	0	0	0	0	0	0	0	14	68	100	32
Total 1000	209	297	332	36	0	0	0	0	0	0	0	0	0	0	0	0	209	297	332	36

1001 Comm. Based 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
0020	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0050	1,812	1,799	1,799	0	0	0	0	0	0	0	0	0	200	200	200	0	2,012	1,999	1,999	0
Subtotal: *NPS*	1,814	1,799	1,799	0	0	0	0	0	0	0	0	0	200	200	200	0	2,014	1,999	1,999	0
Total 1001	1,814	1,799	1,799	0	0	0	0	0	0	0	0	0	200	200	200	0	2,014	1,999	1,999	0

2001 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	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0012	66	66	70	4	0	0	0	0	0	0	0	0	0	0	0	0	66	66	70	4
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	12	17	19	3	0	0	0	0	0	0	0	0	0	0	0	0	12	17	19	3
Subtotal: *PS*	96	83	89	6	0	0	0	0	0	0	0	0	0	0	0	0	96	83	89	6
0020	1	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	8	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	7	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	10	0	0	0
Subtotal: *NPS*	1	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0	25	0	0	0
Total 2001	97	83	89	6	0	0	0	0	0	0	0	0	24	0	0	0	122	83	89	6

3001 Community Relations & 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	88	70	160	90	0	0	0	0	0	0	0	0	0	0	0	0	88	70	160	90
0012	224	301	186	-115	0	0	0	0	0	0	0	0	0	0	0	0	224	301	186	-115
0013	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	67	93	94	1	0	0	0	0	0	0	0	0	0	0	0	0	67	93	94	1
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	385	464	441	-23	0	0	0	0	0	0	0	0	0	0	0	0	385	464	441	-23
0020	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	23	23	23	0	0	0	0	0	0	0	0	0	0	0	0	0	23	23	23	0
Subtotal: *NPS*	25	23	23	0	0	0	0	0	0	0	0	0	0	0	0	0	25	23	23	0
Total 3001	410	487	464	-23	0	0	0	0	0	0	0	0	0	0	0	0	410	487	464	-23
Total budget	2,531	2,666	2,685	19	0	0	0	0	0	0	0	0	224	200	200	0	2,755	2,866	2,885	19

BZ0 Office of Latino Affairs

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	118	183	183	0	0	0	0	0	0	0	0	0	118	183	183	0
0013	52	0	0	0	0	0	0	0	0	0	0	0	52	0	0	0
0014	25	46	50	4	0	0	0	0	0	0	0	0	25	46	50	4
Subtotal: *PS*	196	229	232	4	0	0	0	0	0	0	0	0	196	229	232	4
0020	0	5	25	20	0	0	0	0	0	0	0	0	0	5	25	20
0040	14	57	64	7	0	0	0	0	0	0	0	0	14	57	64	7
0070	0	5	11	5	0	0	0	0	0	0	0	0	0	5	11	5
Subtotal: *NPS*	14	68	100	32	0	0	0	0	0	0	0	0	14	68	100	32
Total 1000	209	297	332	36	0	0	0	0	0	0	0	0	209	297	332	36

1001 Comm. Based 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
0020	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0050	1,812	1,799	1,799	0	0	0	0	0	0	0	0	0	1,812	1,799	1,799	0
Subtotal: *NPS*	1,814	1,799	1,799	0	0	0	0	0	0	0	0	0	1,814	1,799	1,799	0
Total 1001	1,814	1,799	1,799	0	0	0	0	0	0	0	0	0	1,814	1,799	1,799	0

2001 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	19	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0012	66	66	70	4	0	0	0	0	0	0	0	0	66	66	70	4
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	12	17	19	3	0	0	0	0	0	0	0	0	12	17	19	3
Subtotal: *PS*	96	83	89	6	0	0	0	0	0	0	0	0	96	83	89	6
0020	1	0	0	0	0	0	0	0	0	0	0	0	1	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
Subtotal: *NPS*	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Total 2001	97	83	89	6	0	0	0	0	0	0	0	0	97	83	89	6

3001 Community Relations & 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	88	70	160	90	0	0	0	0	0	0	0	0	88	70	160	90
0012	224	301	186	-115	0	0	0	0	0	0	0	0	224	301	186	-115
0013	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	67	93	94	1	0	0	0	0	0	0	0	0	67	93	94	1
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	385	464	441	-23	0	0	0	0	0	0	0	0	385	464	441	-23
0020	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	23	23	23	0	0	0	0	0	0	0	0	0	23	23	23	0
Subtotal: *NPS*	25	23	23	0	0	0	0	0	0	0	0	0	25	23	23	0
Total 3001	410	487	464	-23	0	0	0	0	0	0	0	0	410	487	464	-23
Total budget	2,531	2,666	2,685	19	0	0	0	0	0	0	0	0	2,531	2,666	2,685	19

BZ0 Office of Latino 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	225	253	343	89	0	0	0	0	0	0	0	0	0	0	0	0	225	253	343	89
0012	290	367	257	-111	0	0	0	0	0	0	0	0	0	0	0	0	290	367	257	-111
0013	58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58	0	0	0
0014	105	155	163	8	0	0	0	0	0	0	0	0	0	0	0	0	105	155	163	8
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	677	776	762	-13	0	0	0	0	0	0	0	0	0	0	0	0	677	776	762	-13
0020	5	5	25	20	0	0	0	0	0	0	0	0	7	0	0	0	12	5	25	20
0040	37	80	88	8	0	0	0	0	0	0	0	0	7	0	0	0	44	80	88	8
0041	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	10	0	0	0
0050	1,812	1,799	1,799	0	0	0	0	0	0	0	0	0	200	200	200	0	2,012	1,999	1,999	0
0070	0	5	11	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	11	5
Subtotal: *NPS*	1,854	1,890	1,922	33	0	0	0	0	0	0	0	0	224	200	200	0	2,078	2,090	2,122	33
Total budget	2,531	2,666	2,685	19	0	0	0	0	0	0	0	0	224	200	200	0	2,755	2,866	2,885	19

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	3	5	2	0	0	0	0	0	0	0	0	0	0	0	0	4	3	5	2
0012	5	7	5	-2	0	0	0	0	0	0	0	0	0	0	0	0	5	7	5	-2
Total FTEs	9	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	9	10	10	0

BZ0 Office of Latino 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	225	253	343	89	0	0	0	0	0	0	0	0	225	253	343	89
0012	290	367	257	-111	0	0	0	0	0	0	0	0	290	367	257	-111
0013	58	0	0	0	0	0	0	0	0	0	0	0	58	0	0	0
0014	105	155	163	8	0	0	0	0	0	0	0	0	105	155	163	8
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	677	776	762	-13	0	0	0	0	0	0	0	0	677	776	762	-13
0020	5	5	25	20	0	0	0	0	0	0	0	0	5	5	25	20
0040	37	80	88	8	0	0	0	0	0	0	0	0	37	80	88	8
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	1,812	1,799	1,799	0	0	0	0	0	0	0	0	0	1,812	1,799	1,799	0
0070	0	5	11	5	0	0	0	0	0	0	0	0	0	5	11	5
Subtotal: *NPS*	1,854	1,890	1,922	33	0	0	0	0	0	0	0	0	1,854	1,890	1,922	33
Total budget	2,531	2,666	2,685	19	0	0	0	0	0	0	0	0	2,531	2,666	2,685	19

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	3	5	2	0	0	0	0	0	0	0	0	4	3	5	2
0012	5	7	5	-2	0	0	0	0	0	0	0	0	5	7	5	-2
Total FTEs	9	10	10	0	0	0	0	0	0	0	0	0	9	10	10	0

BZ0 Office of Latino Affairs

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$2,685	10.00
Subtotal: Local Fund			$2,685	10.00
Subtotal: General Fund			$2,685	10.00
Intra-District Funds				
Intradistrict Funds				
	0700	INTRA-DISTRICT	$200	0.00
Subtotal: Intradistrict Funds			$200	0.00
Subtotal: Intra-District Funds			$200	0.00
Total: Office of Latino Affairs			$2,885	10.00

Children and Youth Investment Collaborative Name	JY0 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
CHILDREN INVESTMENT TRUST	1000										
CHILDREN INVESTMENT TRUST	1100	5,120	3,000	3,000	0	3,000	0	3,000	0	0	0
Subtotal: CHILDREN INVESTMENT TRUST		5,120	3,000	3,000	0	3,000	0	3,000	0	0	0
Total: Children and Youth Investment Collaborative		5,120	3,000	3,000	0	3,000	0	3,000	0	0	0

JY0 Children and Youth Investment Collaborative

1000 Children Investment Trust

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	5,120	3,000	3,000	0	0	0	0	0	0	0	0	0	0	0	0	0	5,120	3,000	3,000	0
Subtotal: *NPS*	5,120	3,000	3,000	0	0	0	0	0	0	0	0	0	0	0	0	0	5,120	3,000	3,000	0
Total 1000	5,120	3,000	3,000	0	0	0	0	0	0	0	0	0	0	0	0	0	5,120	3,000	3,000	0
Total budget	5,120	3,000	3,000	0	0	0	0	0	0	0	0	0	0	0	0	0	5,120	3,000	3,000	0

JY0 Children and Youth Investment Collaborative

1000 Children Investment Trust

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	5,120	3,000	3,000	0	0	0	0	0	0	0	0	0	5,120	3,000	3,000	0
Subtotal: *NPS*	5,120	3,000	3,000	0	0	0	0	0	0	0	0	0	5,120	3,000	3,000	0
Total 1000	5,120	3,000	3,000	0	0	0	0	0	0	0	0	0	5,120	3,000	3,000	0
Total budget	5,120	3,000	3,000	0	0	0	0	0	0	0	0	0	5,120	3,000	3,000	0

JY0 Children and Youth Investment Collaborative

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	5,120	3,000	3,000	0	0	0	0	0	0	0	0	0	0	0	0	0	5,120	3,000	3,000	0
Subtotal: *NPS*	5,120	3,000	3,000	0	0	0	0	0	0	0	0	0	0	0	0	0	5,120	3,000	3,000	0
Total budget	5,120	3,000	3,000	0	0	0	0	0	0	0	0	0	0	0	0	0	5,120	3,000	3,000	0

Full Time Employees (FTEs)

JY0 Children and Youth Investment Collaborative

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	5,120	3,000	3,000	0	0	0	0	0	0	0	0	0	5,120	3,000	3,000	0
Subtotal: *NPS*	5,120	3,000	3,000	0	0	0	0	0	0	0	0	0	5,120	3,000	3,000	0
Total budget	5,120	3,000	3,000	0	0	0	0	0	0	0	0	0	5,120	3,000	3,000	0

Full Time Employees (FTEs)

JY0 Children and Youth Investment Collaborative

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$3,000	0.00
Subtotal: Local Fund			$3,000	0.00
Subtotal: General Fund			$3,000	0.00
Total: Children and Youth Investment Collaborative			$3,000	0.00

Office on Asian and Pacific Islander Affairs Name	AP0 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	92	103	105	2	105	0	105	0	0	0
INFORMATION TECHNOLOGY	1040	12	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		104	103	105	2	105	0	105	0	0	0
APIA PROGRAMS	2000										
ADVOCACY	2100	99	104	109	4	109	0	109	0	0	0
OUTREACH/EDUCATION	2200	490	470	473	3	473	0	473	0	0	0
INTERAGENCY COORDINATION	2300	102	90	93	3	93	0	93	0	0	0
Subtotal: APIA PROGRAMS		691	665	675	10	675	0	675	0	0	0
Total: Office on Asian and Pacific Islander Affairs		794	768	780	12	780	0	780	0	0	0

AP0 Office on Asian and Pacific Islander Affairs

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	54	66	13	0	0	0	0	0	0	0	0	0	0	0	0	53	54	66	13
0012	24	28	16	-12	0	0	0	0	0	0	0	0	0	0	0	0	24	28	16	-12
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	14	21	23	2	0	0	0	0	0	0	0	0	0	0	0	0	14	21	23	2
Subtotal: *PS*	92	103	105	2	0	0	0	0	0	0	0	0	0	0	0	0	92	103	105	2
0040	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
Subtotal: *NPS*	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
Total 1000	104	103	105	2	0	0	0	0	0	0	0	0	0	0	0	0	104	103	105	2

2000 Apia 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	54	54	83	29	0	0	0	0	0	0	0	0	0	0	0	0	54	54	83	29
0012	271	285	254	-32	0	0	0	0	0	0	0	0	0	0	0	0	271	285	254	-32
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	85	86	93	7	0	0	0	0	0	0	0	0	0	0	0	0	85	86	93	7
Subtotal: *PS*	411	425	429	5	0	0	0	0	0	0	0	0	0	0	0	0	411	425	429	5
0020	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0
0040	7	8	13	5	0	0	0	0	0	0	0	0	11	0	0	0	18	8	13	5
0041	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0050	255	230	230	0	0	0	0	0	0	0	0	0	0	0	0	0	255	230	230	0
0070	1	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
Subtotal: *NPS*	266	240	245	5	0	0	0	0	0	0	0	0	13	0	0	0	279	240	245	5
Total 2000	678	665	675	10	0	0	0	0	0	0	0	0	13	0	0	0	691	665	675	10
Total budget	781	768	780	12	0	0	0	0	0	0	0	0	13	0	0	0	794	768	780	12

AP0 Office on Asian and Pacific Islander Affairs

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	54	66	13	0	0	0	0	0	0	0	0	53	54	66	13
0012	24	28	16	-12	0	0	0	0	0	0	0	0	24	28	16	-12
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	14	21	23	2	0	0	0	0	0	0	0	0	14	21	23	2
Subtotal: *PS*	92	103	105	2	0	0	0	0	0	0	0	0	92	103	105	2
0040	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
Subtotal: *NPS*	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
Total 1000	104	103	105	2	0	0	0	0	0	0	0	0	104	103	105	2

2000 Apia 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	54	54	83	29	0	0	0	0	0	0	0	0	54	54	83	29
0012	271	285	254	-32	0	0	0	0	0	0	0	0	271	285	254	-32
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	85	86	93	7	0	0	0	0	0	0	0	0	85	86	93	7
Subtotal: *PS*	411	425	429	5	0	0	0	0	0	0	0	0	411	425	429	5
0020	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0
0040	7	8	13	5	0	0	0	0	0	0	0	0	7	8	13	5
0041	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0050	255	230	230	0	0	0	0	0	0	0	0	0	255	230	230	0
0070	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *NPS*	266	240	245	5	0	0	0	0	0	0	0	0	266	240	245	5
Total 2000	678	665	675	10	0	0	0	0	0	0	0	0	678	665	675	10
Total budget	781	768	780	12	0	0	0	0	0	0	0	0	781	768	780	12

AP0 Office on Asian and Pacific Islander 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	107	108	150	42	0	0	0	0	0	0	0	0	0	0	0	0	107	108	150	42
0012	295	314	270	-44	0	0	0	0	0	0	0	0	0	0	0	0	295	314	270	-44
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	99	106	115	9	0	0	0	0	0	0	0	0	0	0	0	0	99	106	115	9
Subtotal: *PS*	504	528	535	7	0	0	0	0	0	0	0	0	0	0	0	0	504	528	535	7
0020	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0
0040	19	8	13	5	0	0	0	0	0	0	0	0	11	0	0	0	30	8	13	5
0041	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0050	255	230	230	0	0	0	0	0	0	0	0	0	0	0	0	0	255	230	230	0
0070	1	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
Subtotal: *NPS*	278	240	245	5	0	0	0	0	0	0	0	0	13	0	0	0	291	240	245	5
Total budget	781	768	780	12	0	0	0	0	0	0	0	0	13	0	0	0	794	768	780	12

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	2	1	0	0	0	0	0	0	0	0	0	0	0	0	1	1	2	1
0012	5	5	4	-1	0	0	0	0	0	0	0	0	0	0	0	0	5	5	4	-1
Total FTEs	6	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	6	0

AP0 Office on Asian and Pacific Islander 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	107	108	150	42	0	0	0	0	0	0	0	0	107	108	150	42
0012	295	314	270	-44	0	0	0	0	0	0	0	0	295	314	270	-44
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	99	106	115	9	0	0	0	0	0	0	0	0	99	106	115	9
Subtotal: *PS*	504	528	535	7	0	0	0	0	0	0	0	0	504	528	535	7
0020	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0
0040	19	8	13	5	0	0	0	0	0	0	0	0	19	8	13	5
0041	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0050	255	230	230	0	0	0	0	0	0	0	0	0	255	230	230	0
0070	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *NPS*	278	240	245	5	0	0	0	0	0	0	0	0	278	240	245	5
Total budget	781	768	780	12	0	0	0	0	0	0	0	0	781	768	780	12

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	2	1	0	0	0	0	0	0	0	0	1	1	2	1
0012	5	5	4	-1	0	0	0	0	0	0	0	0	5	5	4	-1
Total FTEs	6	6	6	0	0	0	0	0	0	0	0	0	6	6	6	0

AP0 Office on Asian and Pacific Islander Affairs

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$780	6.00
Subtotal: Local Fund			$780	6.00
Subtotal: General Fund			$780	6.00
Total: Office on Asian and Pacific Islander Affairs			$780	6.00

Office of Veterans' Affairs Name	VA0 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	11	13	14	0	14	0	14	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	11	13	22	8	22	0	22	0	0	0
CONTRACTING AND PROCUREMENT	1020	11	13	20	7	20	0	20	0	0	0
PROPERTY MANAGEMENT	1030	11	13	20	7	20	0	20	0	0	0
INFORMATION TECHNOLOGY	1040	16	13	20	7	20	0	20	0	0	0
FINANCIAL MANAGEMENT	1050	81	83	20	-63	20	0	20	0	0	0
LEGAL	1060	11	13	14	0	14	0	14	0	0	0
FLEET MANAGEMENT	1070	1	1	1	0	1	0	1	0	0	0
COMMUNICATIONS	1080	13	13	28	15	28	0	28	0	0	0
CUSTOMER SERVICE	1085	11	13	28	15	28	0	28	0	0	0
PERFORMANCE MANAGEMENT	1090	11	13	14	0	14	0	14	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		191	204	199	-5	199	0	199	0	0	0
VETERANS PROGRAMS	2000										
RECOGNITION	2100	128	131	131	0	131	0	131	0	0	0
OUTREACH	2200	48	38	64	26	52	12	64	0	0	0
Subtotal: VETERANS PROGRAMS		176	169	195	26	183	12	195	0	0	0
Total: Office of Veterans' Affairs		366	373	394	21	382	12	394	0	0	0

VA0 Office of Veterans' Affairs

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	72	103	103	0	0	0	0	0	0	0	0	0	0	0	0	0	72	103	103	0
0012	52	54	47	-7	0	0	0	0	0	0	0	0	0	0	0	0	52	54	47	-7
0013	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
0014	36	46	48	2	0	0	0	0	0	0	0	0	0	0	0	0	36	46	48	2
Subtotal: *PS*	183	203	198	-5	0	0	0	0	0	0	0	0	0	0	0	0	183	203	198	-5
0040	7	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	7	1	1	0
Subtotal: *NPS*	7	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	7	1	1	0
Total 1000	191	204	199	-5	0	0	0	0	0	0	0	0	0	0	0	0	191	204	199	-5

2000 Veterans 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	49	54	54	0	0	0	0	0	0	0	0	0	0	0	0	0	49	54	54	0
0012	53	54	62	8	0	0	0	0	0	0	0	0	0	0	0	0	53	54	62	8
0014	23	32	37	5	0	0	0	0	0	0	0	0	0	0	0	0	23	32	37	5
Subtotal: *PS*	125	139	153	13	0	0	0	0	0	0	0	0	0	0	0	0	125	139	153	13
0020	2	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	1	0
0040	9	6	24	18	0	0	0	0	0	0	0	0	0	0	0	0	9	6	24	18
0041	37	22	17	-5	0	0	0	0	0	0	0	0	0	0	0	0	37	22	17	-5
0070	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *NPS*	51	30	42	13	0	0	0	0	0	0	0	0	0	0	0	0	51	30	42	13
Total 2000	176	169	195	26	0	0	0	0	0	0	0	0	0	0	0	0	176	169	195	26
Total budget	366	373	394	21	0	0	0	0	0	0	0	0	0	0	0	0	366	373	394	21

VA0 Office of Veterans' Affairs

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	72	103	103	0	0	0	0	0	0	0	0	0	72	103	103	0
0012	52	54	47	-7	0	0	0	0	0	0	0	0	52	54	47	-7
0013	23	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
0014	36	46	48	2	0	0	0	0	0	0	0	0	36	46	48	2
Subtotal: *PS*	183	203	198	-5	0	0	0	0	0	0	0	0	183	203	198	-5
0040	7	1	1	0	0	0	0	0	0	0	0	0	7	1	1	0
Subtotal: *NPS*	7	1	1	0	0	0	0	0	0	0	0	0	7	1	1	0
Total 1000	191	204	199	-5	0	0	0	0	0	0	0	0	191	204	199	-5

2000 Veterans 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	49	54	54	0	0	0	0	0	0	0	0	0	49	54	54	0
0012	53	54	62	8	0	0	0	0	0	0	0	0	53	54	62	8
0014	23	32	37	5	0	0	0	0	0	0	0	0	23	32	37	5
Subtotal: *PS*	125	139	153	13	0	0	0	0	0	0	0	0	125	139	153	13
0020	2	1	1	0	0	0	0	0	0	0	0	0	2	1	1	0
0040	9	6	12	6	0	0	0	0	0	0	12	12	9	6	24	18
0041	37	22	17	-5	0	0	0	0	0	0	0	0	37	22	17	-5
0070	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *NPS*	51	30	30	1	0	0	0	0	0	0	12	12	51	30	42	13
Total 2000	176	169	183	14	0	0	0	0	0	0	12	12	176	169	195	26
Total budget	366	373	382	9	0	0	0	0	0	0	12	12	366	373	394	21

VA0 Office of Veterans' 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	121	157	157	0	0	0	0	0	0	0	0	0	0	0	0	0	121	157	157	0
0012	105	108	109	1	0	0	0	0	0	0	0	0	0	0	0	0	105	108	109	1
0013	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
0014	59	78	85	7	0	0	0	0	0	0	0	0	0	0	0	0	59	78	85	7
Subtotal: *PS*	308	342	351	8	0	0	0	0	0	0	0	0	0	0	0	0	308	342	351	8
0020	2	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	1	0
0040	16	7	25	18	0	0	0	0	0	0	0	0	0	0	0	0	16	7	25	18
0041	37	22	17	-5	0	0	0	0	0	0	0	0	0	0	0	0	37	22	17	-5
0070	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *NPS*	58	30	43	13	0	0	0	0	0	0	0	0	0	0	0	0	58	30	43	13
Total budget	366	373	394	21	0	0	0	0	0	0	0	0	0	0	0	0	366	373	394	21

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

VA0 Office of Veterans' 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	121	157	157	0	0	0	0	0	0	0	0	0	121	157	157	0
0012	105	108	109	1	0	0	0	0	0	0	0	0	105	108	109	1
0013	23	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
0014	59	78	85	7	0	0	0	0	0	0	0	0	59	78	85	7
Subtotal: *PS*	308	342	351	8	0	0	0	0	0	0	0	0	308	342	351	8
0020	2	1	1	0	0	0	0	0	0	0	0	0	2	1	1	0
0040	16	7	13	6	0	0	0	0	0	0	12	12	16	7	25	18
0041	37	22	17	-5	0	0	0	0	0	0	0	0	37	22	17	-5
0070	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *NPS*	58	30	31	1	0	0	0	0	0	0	12	12	58	30	43	13
Total budget	366	373	382	9	0	0	0	0	0	0	12	12	366	373	394	21

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

VA0 Office of Veterans' Affairs

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$382	4.00
Subtotal: Local Fund			$382	4.00
Special Purpose Revenue Funds				
	0600	OFFICE OF VETERANS AFFAIS FUND	$12	0.00
Subtotal: Special Purpose Revenue Funds			$12	0.00
Subtotal: General Fund			$394	4.00
Total: Office of Veterans' Affairs			$394	4.00

Department of Youth Rehabilitation Services Name	JZ0 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 MANAGMENT PROGRAM	1000										
AGENCY MANAGEMENT/PERSONNEL	1010	650	785	692	-94	692	0	692	0	0	0
AGENCY MANAGEMENT/TRAINING	1015	531	645	663	18	663	0	663	0	0	0
CONTRACTS & PROCUREMENT	1020	722	716	861	145	861	0	861	0	0	0
PROPERTY MANAGEMENT	1030	2,783	3,234	3,207	-27	3,207	0	3,207	0	0	0
INFORMATION TECHNOLOGY	1040	1,164	1,302	1,323	22	1,323	0	1,323	0	0	0
RISK MANAGEMENT	1055	86	92	94	3	94	0	94	0	0	0
FLEET MANAGEMENT	1070	572	489	606	117	606	0	606	0	0	0
COMMUNICATIONS	1080	97	158	169	11	169	0	169	0	0	0
CUSTOMER SERVICE	1085	47	47	49	2	49	0	49	0	0	0
PERFORMANCE MANAGEMENT	1090	3,838	3,483	3,453	-30	3,453	0	3,453	0	0	0
COURT SUPERVISION	1099	472	497	640	143	640	0	640	0	0	0
Subtotal: AGENCY MANAGMENT PROGRAM		10,962	11,448	11,757	309	11,757	0	11,757	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	333	364	371	7	371	0	371	0	0	0
AF0 ACCOUNTING OPERATIONS	120F	207	224	213	-11	213	0	213	0	0	0
ACFO OPERATIONS	130F	0	5	5	0	5	0	5	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		540	594	589	-5	589	0	589	0	0	0
COMMITTED YOUTH SERVICES	2000										
COMMUNITY SERVICES	2010	30,930	36,810	31,494	-5,316	31,494	0	31,494	0	0	0
COMMITTED SERVICES-SECURED	2020	18,796	16,903	17,785	882	17,785	0	17,785	0	0	0
FOOD SERVICES	2030	974	1,070	1,057	-14	850	0	850	0	0	206
COMMUNITY RESIDENTIAL PROGRAMS	2040	2,067	1,674	1,681	8	1,681	0	1,681	0	0	0
CASE MANAGEMENT	2050	6,673	8,262	8,676	414	8,676	0	8,676	0	0	0
PROGRAM MANAGEMENT	2060	397	560	572	11	572	0	572	0	0	0
Subtotal: COMMITTED YOUTH SERVICES		59,838	65,279	61,265	-4,014	61,058	0	61,058	0	0	206
DETAINED YOUTH SERVICES	3000										
COMMUNITY SERVICES	3010	8,095	8,044	8,161	116	8,161	0	8,161	0	0	0
DETAINED SERIVICES - SECURED	3020	12,504	12,044	13,156	1,112	13,156	0	13,156	0	0	0
FOOD SERVICES	3030	908	945	994	49	856	0	856	0	0	138

Department of Youth Rehabilitation Services Name	JZ0 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
CARE MANAGEMENT	3050	0	0	0	0	0	0	0	0	0	0
PROGRAM MANAGEMENT	3060	704	701	714	13	714	0	714	0	0	0
Subtotal: DETAINED YOUTH SERVICES		22,211	21,734	23,024	1,290	22,886	0	22,886	0	0	138
HEALTH SERVICES	4000										
PRIMARY CARE	4020	2,699	3,543	5,365	1,822	5,365	0	5,365	0	0	0
PROGRAM MANAGEMENT	4040	-14	0	0	0	0	0	0	0	0	0
BEHAVIORAL HEALTH	4050	1,008	1,079	1,140	61	1,140	0	1,140	0	0	0
PROGRAM MANAGEMENT	4060	1,019	951	955	4	955	0	955	0	0	0
Subtotal: HEALTH SERVICES		4,712	5,572	7,460	1,888	7,460	0	7,460	0	0	0
RESOURCE MANAGEMENT & UTILIZATION DIV	5000										
YOUTH FAMILY TEAM MEETING	5010	849	797	821	24	821	0	821	0	0	0
PREDISPOSITION PLAN DEVELOPMENT	5020	665	748	801	52	801	0	801	0	0	0
REFERRAL & PLACEMENT	5030	347	410	408	-2	408	0	408	0	0	0
CONTRACT MANAGEMENT COMPLIANCE UNIT	5040	510	595	605	9	605	0	605	0	0	0
Subtotal: RESOURCE MANAGEMENT & UTILIZATION DIV		2,371	2,550	2,634	83	2,634	0	2,634	0	0	0
Total: Department of Youth Rehabilitation Services		100,634	107,177	106,728	-449	106,384	0	106,384	0	0	344

JZ0 Department of Youth Rehabilitation Services

1000 Agency Managment 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	5,496	5,466	5,694	228	0	0	0	0	0	0	0	0	0	0	0	0	5,496	5,466	5,694	228
0012	472	557	375	-182	0	0	0	0	0	0	0	0	0	0	0	0	472	557	375	-182
0013	173	87	87	0	0	0	0	0	0	0	0	0	0	0	0	0	173	87	87	0
0014	1,291	1,465	1,605	139	0	0	0	0	0	0	0	0	0	0	0	0	1,291	1,465	1,605	139
0015	116	146	146	0	0	0	0	0	0	0	0	0	0	0	0	0	116	146	146	0
Subtotal: *PS*	7,549	7,722	7,908	186	0	0	0	0	0	0	0	0	0	0	0	0	7,549	7,722	7,908	186
0020	243	349	329	-20	0	0	0	0	0	0	0	0	0	0	0	0	243	349	329	-20
0030	116	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	116	0	0	0
0031	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0
0040	563	715	968	253	0	0	0	0	0	0	0	0	0	0	0	0	563	715	968	253
0041	2,076	2,165	2,144	-21	0	0	0	0	0	0	0	0	0	0	0	0	2,076	2,165	2,144	-21
0070	381	498	408	-89	0	0	0	0	0	0	0	0	0	0	0	0	381	498	408	-89
Subtotal: *NPS*	3,413	3,727	3,850	123	0	0	0	0	0	0	0	0	0	0	0	0	3,413	3,727	3,850	123
Total 1000	10,962	11,448	11,757	309	0	0	0	0	0	0	0	0	0	0	0	0	10,962	11,448	11,757	309

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	434	461	450	-11	0	0	0	0	0	0	0	0	0	0	0	0	434	461	450	-11
0013	2	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	2	5	5	0
0014	103	112	119	7	0	0	0	0	0	0	0	0	0	0	0	0	103	112	119	7
0015	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
Subtotal: *PS*	538	580	575	-5	0	0	0	0	0	0	0	0	0	0	0	0	538	580	575	-5
0020	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0
0040	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	0
0070	1	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	1	3	3	0
Subtotal: *NPS*	2	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	2	14	14	0
Total 100F	540	594	589	-5	0	0	0	0	0	0	0	0	0	0	0	0	540	594	589	-5

2000 Committed Youth 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	10,390	11,787	12,036	249	23	0	0	0	0	0	0	0	42	0	0	0	10,454	11,787	12,036	249
0012	469	601	439	-162	103	0	0	0	0	0	0	0	40	0	0	0	611	601	439	-162
0013	1,043	1,080	1,288	207	3	0	0	0	0	0	0	0	0	0	0	0	1,046	1,080	1,288	207
0014	3,155	3,014	3,304	290	23	0	0	0	0	0	0	0	17	0	0	0	3,195	3,014	3,304	290
0015	2,315	1,223	1,460	237	0	0	0	0	0	0	0	0	0	0	0	0	2,315	1,223	1,460	237
Subtotal: *PS*	17,372	17,705	18,527	822	152	0	0	0	0	0	0	0	98	0	0	0	17,622	17,705	18,527	822

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	245	305	305	0	5	0	0	0	0	0	0	0	102	167	206	39	352	472	512	39
0040	39	44	49	5	17	0	0	0	0	0	0	0	0	0	0	0	56	44	49	5
0041	50	52	52	0	1,080	0	0	0	0	0	0	0	475	0	0	0	1,605	52	52	0
0050	38,568	46,930	42,050	-4,880	1,258	0	0	0	0	0	0	0	304	0	0	0	40,129	46,930	42,050	-4,880
0070	65	75	75	0	8	0	0	0	0	0	0	0	2	0	0	0	75	75	75	0
Subtotal: *NPS*	38,966	47,406	42,531	-4,875	2,368	0	0	0	0	0	0	0	882	167	206	39	42,216	47,574	42,738	-4,836
Total 2000	56,338	65,111	61,058	-4,053	2,520	0	0	0	0	0	0	0	980	167	206	39	59,838	65,279	61,265	-4,014

3000 Detained Youth 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	7,535	7,705	7,871	166	0	0	0	0	0	0	0	0	0	0	0	0	7,535	7,705	7,871	166
0012	196	254	154	-100	0	0	0	0	0	0	0	0	0	0	0	0	196	254	154	-100
0013	741	719	857	138	0	0	0	0	0	0	0	0	0	0	0	0	741	719	857	138
0014	2,251	1,937	2,126	189	0	0	0	0	0	0	0	0	0	0	0	0	2,251	1,937	2,126	189
0015	1,674	1,273	2,138	865	0	0	0	0	0	0	0	0	0	0	0	0	1,674	1,273	2,138	865
Subtotal: *PS*	12,397	11,888	13,146	1,258	0	0	0	0	0	0	0	0	0	0	0	0	12,397	11,888	13,146	1,258
0020	415	425	425	0	0	0	0	0	0	0	0	0	69	111	138	26	485	536	563	26
0040	10	28	33	5	0	0	0	0	0	0	0	0	0	0	0	0	10	28	33	5
0041	6	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	6	0
0050	9,299	9,266	9,266	0	0	0	0	0	0	0	0	0	0	0	0	0	9,299	9,266	9,266	0
0070	14	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	14	10	10	0
Subtotal: *NPS*	9,745	9,735	9,740	5	0	0	0	0	0	0	0	0	69	111	138	26	9,814	9,846	9,878	31
Total 3000	22,141	21,623	22,886	1,263	0	0	0	0	0	0	0	0	69	111	138	26	22,211	21,734	23,024	1,290

4000 Health 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	1,117	1,863	1,841	-22	0	0	0	0	0	0	0	0	0	0	0	0	1,117	1,863	1,841	-22
0012	1,102	1,140	1,102	-38	0	0	0	0	0	0	0	0	0	0	0	0	1,102	1,140	1,102	-38
0013	347	82	82	0	0	0	0	0	0	0	0	0	0	0	0	0	347	82	82	0
0014	468	731	778	47	0	0	0	0	0	0	0	0	0	0	0	0	468	731	778	47
0015	113	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	113	15	15	0
Subtotal: *PS*	3,146	3,830	3,818	-12	0	0	0	0	0	0	0	0	0	0	0	0	3,146	3,830	3,818	-12
0020	73	150	150	0	0	0	0	0	0	0	0	0	0	0	0	0	73	150	150	0
0040	131	126	426	300	0	0	0	0	0	0	0	0	0	0	0	0	131	126	426	300
0041	116	154	254	100	0	0	0	0	0	0	0	0	0	0	0	0	116	154	254	100
0050	1,246	1,245	2,745	1,500	0	0	0	0	0	0	0	0	0	0	0	0	1,246	1,245	2,745	1,500
0070	0	67	67	0	0	0	0	0	0	0	0	0	0	0	0	0	0	67	67	0
Subtotal: *NPS*	1,566	1,742	3,642	1,900	0	0	0	0	0	0	0	0	0	0	0	0	1,566	1,742	3,642	1,900
Total 4000	4,712	5,572	7,460	1,888	0	0	0	0	0	0	0	0	0	0	0	0	4,712	5,572	7,460	1,888

5000 Resource Management & Utilization 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	1,793	1,956	2,034	78	0	0	0	0	0	0	0	0	0	0	0	0	1,793	1,956	2,034	78
0012	52	74	29	-46	0	0	0	0	0	0	0	0	0	0	0	0	52	74	29	-46
0013	13	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	13	12	12	0
0014	432	494	545	51	0	0	0	0	0	0	0	0	0	0	0	0	432	494	545	51
0015	80	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80	0	0	0
Subtotal: *PS*	2,370	2,536	2,620	83	0	0	0	0	0	0	0	0	0	0	0	0	2,370	2,536	2,620	83
0020	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	0
0040	1	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	1	6	6	0
Subtotal: *NPS*	1	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	1	14	14	0
Total 5000	2,371	2,550	2,634	83	0	0	0	0	0	0	0	0	0	0	0	0	2,371	2,550	2,634	83
Total budget	97,064	106,899	106,384	-515	2,520	0	0	0	0	0	0	0	1,049	278	344	66	100,634	107,177	106,728	-449

JZ0 Department of Youth Rehabilitation Services

1000 Agency Managment 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	5,496	5,466	5,694	228	0	0	0	0	0	0	0	0	5,496	5,466	5,694	228
0012	472	557	375	-182	0	0	0	0	0	0	0	0	472	557	375	-182
0013	173	87	87	0	0	0	0	0	0	0	0	0	173	87	87	0
0014	1,291	1,465	1,605	139	0	0	0	0	0	0	0	0	1,291	1,465	1,605	139
0015	116	146	146	0	0	0	0	0	0	0	0	0	116	146	146	0
Subtotal: *PS*	7,549	7,722	7,908	186	0	0	0	0	0	0	0	0	7,549	7,722	7,908	186
0020	243	349	329	-20	0	0	0	0	0	0	0	0	243	349	329	-20
0030	116	0	0	0	0	0	0	0	0	0	0	0	116	0	0	0
0031	35	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0
0040	563	715	968	253	0	0	0	0	0	0	0	0	563	715	968	253
0041	2,076	2,165	2,144	-21	0	0	0	0	0	0	0	0	2,076	2,165	2,144	-21
0070	381	498	408	-89	0	0	0	0	0	0	0	0	381	498	408	-89
Subtotal: *NPS*	3,413	3,727	3,850	123	0	0	0	0	0	0	0	0	3,413	3,727	3,850	123
Total 1000	10,962	11,448	11,757	309	0	0	0	0	0	0	0	0	10,962	11,448	11,757	309

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	434	461	450	-11	0	0	0	0	0	0	0	0	434	461	450	-11
0013	2	5	5	0	0	0	0	0	0	0	0	0	2	5	5	0
0014	103	112	119	7	0	0	0	0	0	0	0	0	103	112	119	7
0015	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
Subtotal: *PS*	538	580	575	-5	0	0	0	0	0	0	0	0	538	580	575	-5
0020	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3	0
0040	0	8	8	0	0	0	0	0	0	0	0	0	0	8	8	0
0070	1	3	3	0	0	0	0	0	0	0	0	0	1	3	3	0
Subtotal: *NPS*	2	14	14	0	0	0	0	0	0	0	0	0	2	14	14	0
Total 100F	540	594	589	-5	0	0	0	0	0	0	0	0	540	594	589	-5

2000 Committed Youth 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	10,390	11,787	12,036	249	0	0	0	0	0	0	0	0	10,390	11,787	12,036	249
0012	469	601	439	-162	0	0	0	0	0	0	0	0	469	601	439	-162
0013	1,043	1,080	1,288	207	0	0	0	0	0	0	0	0	1,043	1,080	1,288	207
0014	3,155	3,014	3,304	290	0	0	0	0	0	0	0	0	3,155	3,014	3,304	290
0015	2,315	1,223	1,460	237	0	0	0	0	0	0	0	0	2,315	1,223	1,460	237
Subtotal: *PS*	17,372	17,705	18,527	822	0	0	0	0	0	0	0	0	17,372	17,705	18,527	822

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	245	305	305	0	0	0	0	0	0	0	0	0	245	305	305	0
0040	39	44	49	5	0	0	0	0	0	0	0	0	39	44	49	5
0041	50	52	52	0	0	0	0	0	0	0	0	0	50	52	52	0
0050	38,568	46,930	42,050	-4,880	0	0	0	0	0	0	0	0	38,568	46,930	42,050	-4,880
0070	65	75	75	0	0	0	0	0	0	0	0	0	65	75	75	0
Subtotal: *NPS*	38,966	47,406	42,531	-4,875	0	0	0	0	0	0	0	0	38,966	47,406	42,531	-4,875
Total 2000	56,338	65,111	61,058	-4,053	0	0	0	0	0	0	0	0	56,338	65,111	61,058	-4,053

3000 Detained Youth 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	7,535	7,705	7,871	166	0	0	0	0	0	0	0	0	7,535	7,705	7,871	166
0012	196	254	154	-100	0	0	0	0	0	0	0	0	196	254	154	-100
0013	741	719	857	138	0	0	0	0	0	0	0	0	741	719	857	138
0014	2,251	1,937	2,126	189	0	0	0	0	0	0	0	0	2,251	1,937	2,126	189
0015	1,674	1,273	2,138	865	0	0	0	0	0	0	0	0	1,674	1,273	2,138	865
Subtotal: *PS*	12,397	11,888	13,146	1,258	0	0	0	0	0	0	0	0	12,397	11,888	13,146	1,258
0020	415	425	425	0	0	0	0	0	0	0	0	0	415	425	425	0
0040	10	28	33	5	0	0	0	0	0	0	0	0	10	28	33	5
0041	6	6	6	0	0	0	0	0	0	0	0	0	6	6	6	0
0050	9,299	9,266	9,266	0	0	0	0	0	0	0	0	0	9,299	9,266	9,266	0
0070	14	10	10	0	0	0	0	0	0	0	0	0	14	10	10	0
Subtotal: *NPS*	9,745	9,735	9,740	5	0	0	0	0	0	0	0	0	9,745	9,735	9,740	5
Total 3000	22,141	21,623	22,886	1,263	0	0	0	0	0	0	0	0	22,141	21,623	22,886	1,263

4000 Health 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	1,117	1,863	1,841	-22	0	0	0	0	0	0	0	0	1,117	1,863	1,841	-22
0012	1,102	1,140	1,102	-38	0	0	0	0	0	0	0	0	1,102	1,140	1,102	-38
0013	347	82	82	0	0	0	0	0	0	0	0	0	347	82	82	0
0014	468	731	778	47	0	0	0	0	0	0	0	0	468	731	778	47
0015	113	15	15	0	0	0	0	0	0	0	0	0	113	15	15	0
Subtotal: *PS*	3,146	3,830	3,818	-12	0	0	0	0	0	0	0	0	3,146	3,830	3,818	-12
0020	73	150	150	0	0	0	0	0	0	0	0	0	73	150	150	0
0040	131	126	426	300	0	0	0	0	0	0	0	0	131	126	426	300
0041	116	154	254	100	0	0	0	0	0	0	0	0	116	154	254	100
0050	1,246	1,245	2,745	1,500	0	0	0	0	0	0	0	0	1,246	1,245	2,745	1,500
0070	0	67	67	0	0	0	0	0	0	0	0	0	0	67	67	0
Subtotal: *NPS*	1,566	1,742	3,642	1,900	0	0	0	0	0	0	0	0	1,566	1,742	3,642	1,900
Total 4000	4,712	5,572	7,460	1,888	0	0	0	0	0	0	0	0	4,712	5,572	7,460	1,888

5000 Resource Management & Utilization 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	1,793	1,956	2,034	78	0	0	0	0	0	0	0	0	1,793	1,956	2,034	78
0012	52	74	29	-46	0	0	0	0	0	0	0	0	52	74	29	-46
0013	13	12	12	0	0	0	0	0	0	0	0	0	13	12	12	0
0014	432	494	545	51	0	0	0	0	0	0	0	0	432	494	545	51
0015	80	0	0	0	0	0	0	0	0	0	0	0	80	0	0	0
Subtotal: *PS*	2,370	2,536	2,620	83	0	0	0	0	0	0	0	0	2,370	2,536	2,620	83
0020	0	8	8	0	0	0	0	0	0	0	0	0	0	8	8	0
0040	1	6	6	0	0	0	0	0	0	0	0	0	1	6	6	0
Subtotal: *NPS*	1	14	14	0	0	0	0	0	0	0	0	0	1	14	14	0
Total 5000	2,371	2,550	2,634	83	0	0	0	0	0	0	0	0	2,371	2,550	2,634	83
Total budget	97,064	106,899	106,384	-515	0	0	0	0	0	0	0	0	97,064	106,899	106,384	-515

JZ0 Department of Youth Rehabilitation 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	26,764	29,238	29,926	688	23	0	0	0	0	0	0	0	42	0	0	0	26,828	29,238	29,926	688
0012	2,292	2,626	2,098	-528	103	0	0	0	0	0	0	0	40	0	0	0	2,435	2,626	2,098	-528
0013	2,318	1,986	2,331	345	3	0	0	0	0	0	0	0	0	0	0	0	2,321	1,986	2,331	345
0014	7,700	7,753	8,477	724	23	0	0	0	0	0	0	0	17	0	0	0	7,740	7,753	8,477	724
0015	4,298	2,658	3,760	1,102	0	0	0	0	0	0	0	0	0	0	0	0	4,298	2,658	3,760	1,102
Subtotal: *PS*	43,372	44,261	46,593	2,332	152	0	0	0	0	0	0	0	98	0	0	0	43,622	44,261	46,593	2,332
0020	977	1,241	1,221	-20	5	0	0	0	0	0	0	0	171	278	344	66	1,153	1,519	1,565	46
0030	116	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	116	0	0	0
0031	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0
0040	743	927	1,490	563	17	0	0	0	0	0	0	0	0	0	0	0	760	927	1,490	563
0041	2,248	2,377	2,456	79	1,080	0	0	0	0	0	0	0	475	0	0	0	3,803	2,377	2,456	79
0050	49,113	57,441	54,061	-3,380	1,258	0	0	0	0	0	0	0	304	0	0	0	50,674	57,441	54,061	-3,380
0070	461	653	563	-89	8	0	0	0	0	0	0	0	2	0	0	0	471	653	563	-89
Subtotal: *NPS*	53,692	62,638	59,791	-2,847	2,368	0	0	0	0	0	0	0	951	278	344	66	57,012	62,917	60,135	-2,782
Total budget	97,064	106,899	106,384	-515	2,520	0	0	0	0	0	0	0	1,049	278	344	66	100,634	107,177	106,728	-449

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	467	535	545	10	0	0	0	0	0	0	0	0	0	0	0	0	467	535	545	10
0012	67	44	34	-10	1	0	0	0	0	0	0	0	0	0	0	0	67	44	34	-10
Total FTEs	533	579	580	0	1	0	0	0	0	0	0	0	0	0	0	0	534	579	580	0

JZ0 Department of Youth Rehabilitation 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	26,764	29,238	29,926	688	0	0	0	0	0	0	0	0	26,764	29,238	29,926	688
0012	2,292	2,626	2,098	-528	0	0	0	0	0	0	0	0	2,292	2,626	2,098	-528
0013	2,318	1,986	2,331	345	0	0	0	0	0	0	0	0	2,318	1,986	2,331	345
0014	7,700	7,753	8,477	724	0	0	0	0	0	0	0	0	7,700	7,753	8,477	724
0015	4,298	2,658	3,760	1,102	0	0	0	0	0	0	0	0	4,298	2,658	3,760	1,102
Subtotal: *PS*	43,372	44,261	46,593	2,332	0	0	0	0	0	0	0	0	43,372	44,261	46,593	2,332
0020	977	1,241	1,221	-20	0	0	0	0	0	0	0	0	977	1,241	1,221	-20
0030	116	0	0	0	0	0	0	0	0	0	0	0	116	0	0	0
0031	35	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0
0040	743	927	1,490	563	0	0	0	0	0	0	0	0	743	927	1,490	563
0041	2,248	2,377	2,456	79	0	0	0	0	0	0	0	0	2,248	2,377	2,456	79
0050	49,113	57,441	54,061	-3,380	0	0	0	0	0	0	0	0	49,113	57,441	54,061	-3,380
0070	461	653	563	-89	0	0	0	0	0	0	0	0	461	653	563	-89
Subtotal: *NPS*	53,692	62,638	59,791	-2,847	0	0	0	0	0	0	0	0	53,692	62,638	59,791	-2,847
Total budget	97,064	106,899	106,384	-515	0	0	0	0	0	0	0	0	97,064	106,899	106,384	-515

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	467	535	545	10	0	0	0	0	0	0	0	0	467	535	545	10
0012	67	44	34	-10	0	0	0	0	0	0	0	0	67	44	34	-10
Total FTEs	533	579	580	0	0	0	0	0	0	0	0	0	533	579	580	0

JZ0 Department of Youth Rehabilitation Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$106,384	579.50
Subtotal: Local Fund			$106,384	579.50
Subtotal: General Fund			$106,384	579.50
Intra-District Funds				
Intradistrict Funds				
	0701	SEO - NUTRITION SERVICES PROGRAM	$344	0.00
Subtotal: Intradistrict Funds			$344	0.00
Subtotal: Intra-District Funds			$344	0.00
Total: Department of Youth Rehabilitation Services			$106,728	579.50

Department on Disability Services Name	JM0 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	576	615	645	30	86	0	86	559	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	317	415	421	6	96	0	96	325	0	0
CONTRACTS AND PROCUREMENT	1020	665	735	761	26	451	0	451	311	0	0
PROPERTY MANAGEMENT	1030	6,347	6,584	6,574	-10	5,332	0	5,332	1,242	0	0
INFORMATION TECHNOLOGY	1040	1,654	1,617	1,418	-198	395	0	395	1,024	0	0
LEGAL SERVICES	1060	904	965	966	1	0	0	0	966	0	0
PERFORMANCE MANGEMENT	1090	671	779	1,413	634	814	0	814	600	0	0
COURT SUPERVISION	1099	2,896	3,149	1,049	-2,100	1,049	0	1,049	0	0	0
CONSUMER RIGHTS AND PROTECTION	1120	155	163	167	3	0	0	0	167	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		14,184	15,022	13,415	-1,607	8,222	0	8,222	5,193	0	0
AGENCY FINANCIAL OPERATIONS PROGRAM	100F										
BUDGET OPERATIONS	110F	304	320	339	19	0	0	0	339	0	0
ACCOUNTING OPERATIONS	120F	569	522	476	-45	0	0	0	476	0	0
ASSOCIATE CHIEF FINANCIAL OFFICER	130F	410	252	337	85	0	0	0	337	0	0
AGENCY FISCAL OFFICER	140F	653	568	575	7	175	0	175	400	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS PROGRAM		1,937	1,662	1,727	65	175	0	175	1,552	0	0
MENTAL RETARDATION & DEVELPMNT DISAB	6000										
DDA SERVICE PLANNING & COORDINATION	6035	38,244	35,404	36,104	700	31,379	3,200	34,579	1,216	0	309
QUALITY ASSURANCE	6060	4,888	6,875	7,153	278	5,783	0	5,783	1,369	0	0
DDA CONSUMER RESOURCES AND OPERATIONS	6080	3,522	3,799	4,014	214	3,506	0	3,506	507	0	0
Subtotal: MENTAL RETARDATION & DEVELPMNT DISAB		46,654	46,079	47,270	1,192	40,668	3,200	43,868	3,093	0	309
REHABILITATION SERVICES	7000										
RSA VOCATIONAL REHABILITATION SERVICES	7025	17,847	15,187	14,838	-350	3,939	200	4,139	10,699	0	0
RSA BLIND & VISUAL IMPAIRMENT SERVICES	7030	2,727	5,769	5,987	218	939	3,500	4,439	1,497	0	51
RSA DISABILITY DETERMINATION SERVICES	7055	6,953	7,704	7,718	14	0	0	0	7,718	0	0
QUALITY ASSURANCE	7060	450	527	556	29	111	0	111	444	0	0
RSA OPERATIONS	7090	0	0	1,602	1,602	321	0	321	1,282	0	0
Subtotal: REHABILITATION SERVICES		27,976	29,188	30,701	1,513	5,309	3,700	9,009	21,641	0	51
DDS P-CARD DEFAULT PROGRAM	9220										

Department on Disability Services Name	JM0 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
DDS P-CARD DEFAULT PROGRAM	9221	-7	0	0	0	0	0	0	0	0	0
Subtotal: DDS P-CARD DEFAULT PROGRAM		-7	0	0	0	0	0	0	0	0	0
Total: Department on Disability Services		90,744	91,951	93,113	1,163	54,376	6,900	61,276	31,478	0	360

JM0 Department on Disability 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	1,146	1,119	1,737	619	1,847	1,977	1,949	-28	0	0	0	0	0	0	0	0	2,993	3,096	3,686	591
0012	0	0	0	0	101	124	49	-75	0	0	0	0	0	0	0	0	101	124	49	-75
0013	4	0	0	0	52	0	0	0	0	0	0	0	0	0	0	0	56	0	0	0
0014	249	223	405	182	342	478	463	-14	0	0	0	0	0	0	0	0	591	700	868	168
0015	0	6	6	0	1	1	1	0	0	0	0	0	0	0	0	0	1	8	8	0
Subtotal: *PS*	1,399	1,348	2,149	801	2,344	2,579	2,462	-117	0	0	0	0	0	0	0	0	3,743	3,927	4,611	683
0020	0	0	0	0	60	96	70	-26	0	0	0	0	0	0	0	0	60	96	70	-26
0030	0	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
0031	105	133	41	-92	5	155	0	-155	0	0	0	0	0	0	0	0	110	288	41	-247
0032	4,930	4,935	4,935	0	388	669	889	220	0	0	0	0	0	0	0	0	5,318	5,604	5,824	220
0035	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6
0040	57	64	43	-21	1,331	1,114	1,142	28	0	0	0	0	0	0	0	0	1,388	1,178	1,186	7
0041	2,896	3,149	1,049	-2,100	159	176	176	0	0	0	0	0	0	0	0	0	3,055	3,325	1,225	-2,100
0050	0	0	0	0	255	275	255	-20	0	0	0	0	0	0	0	0	255	275	255	-20
0070	0	0	0	0	256	329	197	-131	0	0	0	0	0	0	0	0	256	329	197	-131
Subtotal: *NPS*	7,988	8,280	6,074	-2,207	2,453	2,814	2,731	-84	0	0	0	0	0	0	0	0	10,441	11,095	8,804	-2,290
Total 1000	9,386	9,628	8,222	-1,406	4,798	5,394	5,193	-201	0	0	0	0	0	0	0	0	14,184	15,022	13,415	-1,607

100F Agency Financial Operations 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	144	144	145	1	809	831	868	36	0	0	0	0	0	0	0	0	953	975	1,012	37
0013	1	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	24	28	31	3	180	183	205	22	0	0	0	0	0	0	0	0	204	211	235	24
Subtotal: *PS*	168	172	175	3	993	1,014	1,072	58	0	0	0	0	0	0	0	0	1,161	1,186	1,248	61
0020	0	0	0	0	2	8	8	0	0	0	0	0	0	0	0	0	2	8	8	0
0040	0	0	0	0	122	0	4	4	0	0	0	0	0	0	0	0	122	0	4	4
0041	0	0	0	0	652	462	462	0	0	0	0	0	0	0	0	0	652	462	462	0
0070	0	0	0	0	1	6	6	0	0	0	0	0	0	0	0	0	1	6	6	0
Subtotal: *NPS*	0	0	0	0	776	476	480	4	0	0	0	0	0	0	0	0	776	476	480	4
Total 100F	168	172	175	3	1,769	1,490	1,552	62	0	0	0	0	0	0	0	0	1,937	1,662	1,727	65

6000 Mental Retardation & Develpmnt Disab

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	9,551	9,937	10,065	128	1,388	1,633	1,633	0	0	0	0	0	198	0	0	0	11,137	11,570	11,697	127
0012	82	146	231	85	5	88	88	0	0	0	0	0	0	0	242	242	87	234	561	327
0013	83	0	0	0	19	0	0	0	0	0	0	0	0	0	0	0	103	0	0	0
0014	2,052	2,188	2,398	210	312	374	399	25	0	0	0	0	36	0	56	56	2,401	2,562	2,853	291

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	25	18	18	0	0	3	3	0	0	0	0	0	0	0	0	0	25	22	22	0
Subtotal: *PS*	11,793	12,290	12,713	423	1,725	2,098	2,123	25	0	0	0	0	235	0	298	298	13,752	14,388	15,134	746
0031	0	130	196	66	197	0	0	0	0	0	0	0	0	0	0	0	197	130	196	66
0040	9	60	61	1	0	0	0	0	0	0	0	0	35	0	11	11	44	60	72	12
0041	0	0	0	0	0	0	0	0	0	0	0	0	65	0	0	0	65	0	0	0
0050	30,716	30,531	30,899	367	1,880	970	970	0	0	0	0	0	0	0	0	0	32,596	31,502	31,869	367
Subtotal: *NPS*	30,725	30,721	31,156	435	2,077	970	970	0	0	0	0	0	100	0	11	11	32,902	31,691	32,137	446
Total 6000	42,518	43,011	43,868	858	3,802	3,068	3,093	25	0	0	0	0	335	0	309	309	46,654	46,079	47,270	1,192

7000 Rehabilitation 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	1,113	1,366	1,322	-43	7,605	8,849	8,827	-22	0	0	0	0	0	0	0	0	8,718	10,215	10,149	-65
0012	47	46	61	15	196	171	243	72	0	0	0	0	0	0	0	0	244	217	303	86
0013	35	0	0	0	176	0	0	0	0	0	0	0	0	0	0	0	211	0	0	0
0014	256	295	322	27	1,721	1,952	2,103	151	0	0	0	0	0	0	0	0	1,977	2,246	2,424	178
0015	0	10	10	0	154	80	80	0	0	0	0	0	0	0	0	0	154	91	91	0
Subtotal: *PS*	1,452	1,717	1,715	-2	9,853	11,053	11,253	201	0	0	0	0	0	0	0	0	11,305	12,769	12,968	199
0020	0	0	0	0	73	99	99	0	0	0	0	0	5	0	0	0	77	99	99	0
0031	0	0	101	101	39	21	33	12	0	0	0	0	0	0	0	0	39	21	134	113
0032	0	0	0	0	352	352	464	112	0	0	0	0	0	0	0	0	352	352	464	112
0034	0	101	84	-17	69	25	25	0	0	0	0	0	0	0	0	0	69	126	109	-17
0040	0	0	0	0	1,475	2,177	2,150	-27	0	0	0	0	25	0	0	0	1,500	2,177	2,150	-27
0041	0	0	0	0	990	436	436	0	0	0	0	0	327	0	51	51	1,317	436	487	51
0050	5,195	5,615	7,109	1,494	8,063	7,476	7,063	-413	0	0	0	0	0	0	0	0	13,258	13,090	14,172	1,081
0070	0	0	0	0	59	118	118	0	0	0	0	0	0	0	0	0	59	118	118	0
Subtotal: *NPS*	5,195	5,716	7,294	1,578	11,120	10,703	10,387	-316	0	0	0	0	357	0	51	51	16,671	16,419	17,733	1,314
Total 7000	6,647	7,433	9,009	1,577	20,973	21,756	21,641	-115	0	0	0	0	357	0	51	51	27,976	29,188	30,701	1,513

9220 Dds P-Card 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
0040	-7	0	0	0	0	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	0	0	0	0	-7	0	0	0
Total 9220	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-7	0	0	0
Total budget	58,712	60,244	61,276	1,032	31,341	31,707	31,478	-229	0	0	0	0	691	0	360	360	90,744	91,951	93,113	1,163

JM0 Department on Disability 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	1,146	1,119	1,737	619	0	0	0	0	0	0	0	0	1,146	1,119	1,737	619
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	249	223	405	182	0	0	0	0	0	0	0	0	249	223	405	182
0015	0	6	6	0	0	0	0	0	0	0	0	0	0	6	6	0
Subtotal: *PS*	1,399	1,348	2,149	801	0	0	0	0	0	0	0	0	1,399	1,348	2,149	801
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	105	133	41	-92	0	0	0	0	0	0	0	0	105	133	41	-92
0032	4,930	4,935	4,935	0	0	0	0	0	0	0	0	0	4,930	4,935	4,935	0
0035	0	0	6	6	0	0	0	0	0	0	0	0	0	0	6	6
0040	57	64	43	-21	0	0	0	0	0	0	0	0	57	64	43	-21
0041	2,896	3,149	1,049	-2,100	0	0	0	0	0	0	0	0	2,896	3,149	1,049	-2,100
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*	7,988	8,280	6,074	-2,207	0	0	0	0	0	0	0	0	7,988	8,280	6,074	-2,207
Total 1000	9,386	9,628	8,222	-1,406	0	0	0	0	0	0	0	0	9,386	9,628	8,222	-1,406

100F Agency Financial Operations 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	144	144	145	1	0	0	0	0	0	0	0	0	144	144	145	1
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	24	28	31	3	0	0	0	0	0	0	0	0	24	28	31	3
Subtotal: *PS*	168	172	175	3	0	0	0	0	0	0	0	0	168	172	175	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 100F	168	172	175	3	0	0	0	0	0	0	0	0	168	172	175	3

6000 Mental Retardation & Develpmnt Disab

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	9,551	9,937	10,065	128	0	0	0	0	0	0	0	0	9,551	9,937	10,065	128
0012	82	146	231	85	0	0	0	0	0	0	0	0	82	146	231	85
0013	83	0	0	0	0	0	0	0	0	0	0	0	83	0	0	0
0014	2,052	2,188	2,398	210	0	0	0	0	0	0	0	0	2,052	2,188	2,398	210

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	25	18	18	0	0	0	0	0	0	0	0	0	25	18	18	0
Subtotal: *PS*	11,793	12,290	12,713	423	0	0	0	0	0	0	0	0	11,793	12,290	12,713	423
0031	0	130	196	66	0	0	0	0	0	0	0	0	0	130	196	66
0040	9	60	61	1	0	0	0	0	0	0	0	0	9	60	61	1
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	26,503	27,331	27,699	367	0	0	0	0	4,214	3,200	3,200	0	30,716	30,531	30,899	367
Subtotal: *NPS*	26,512	27,521	27,956	435	0	0	0	0	4,214	3,200	3,200	0	30,725	30,721	31,156	435
Total 6000	38,304	39,811	40,668	858	0	0	0	0	4,214	3,200	3,200	0	42,518	43,011	43,868	858

7000 Rehabilitation 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	1,113	1,366	1,322	-43	0	0	0	0	0	0	0	0	1,113	1,366	1,322	-43
0012	47	46	61	15	0	0	0	0	0	0	0	0	47	46	61	15
0013	35	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0
0014	256	295	322	27	0	0	0	0	0	0	0	0	256	295	322	27
0015	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10	0
Subtotal: *PS*	1,452	1,717	1,715	-2	0	0	0	0	0	0	0	0	1,452	1,717	1,715	-2
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	101	101	0	0	0	0	0	0	0	0	0	0	101	101
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	101	84	-17	0	0	0	0	0	0	0	0	0	101	84	-17
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	3,781	1,915	3,409	1,494	0	0	0	0	1,414	3,700	3,700	0	5,195	5,615	7,109	1,494
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	3,781	2,016	3,594	1,578	0	0	0	0	1,414	3,700	3,700	0	5,195	5,716	7,294	1,578
Total 7000	5,233	3,733	5,309	1,577	0	0	0	0	1,414	3,700	3,700	0	6,647	7,433	9,009	1,577

9220 Dds P-Card 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
0040	-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 9220	-7	0	0	0	0	0	0	0	0	0	0	0	-7	0	0	0
Total budget	53,084	53,344	54,376	1,032	0	0	0	0	5,628	6,900	6,900	0	58,712	60,244	61,276	1,032

JM0 Department on Disability 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	11,954	12,565	13,269	703	11,649	13,290	13,276	-14	0	0	0	0	198	0	0	0	23,801	25,856	26,545	690
0012	130	192	292	100	303	383	379	-4	0	0	0	0	0	0	242	242	432	575	913	338
0013	122	0	0	0	252	0	0	0	0	0	0	0	0	0	0	0	374	0	0	0
0014	2,580	2,733	3,156	422	2,556	2,986	3,170	184	0	0	0	0	36	0	56	56	5,173	5,720	6,381	662
0015	25	36	36	0	156	85	85	0	0	0	0	0	0	0	0	0	181	120	120	0
Subtotal: *PS*	14,811	15,527	16,752	1,225	14,915	16,744	16,910	166	0	0	0	0	235	0	298	298	29,961	32,270	33,960	1,690
0020	0	0	0	0	134	203	177	-26	0	0	0	0	5	0	0	0	139	203	177	-26
0030	0	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
0031	105	262	337	75	240	176	33	-143	0	0	0	0	0	0	0	0	345	439	371	-68
0032	4,930	4,935	4,935	0	740	1,021	1,353	332	0	0	0	0	0	0	0	0	5,670	5,956	6,288	332
0034	0	101	84	-17	69	25	25	0	0	0	0	0	0	0	0	0	69	126	109	-17
0035	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6
0040	59	124	104	-20	2,927	3,291	3,296	5	0	0	0	0	60	0	11	11	3,046	3,415	3,412	-3
0041	2,896	3,149	1,049	-2,100	1,801	1,074	1,074	0	0	0	0	0	392	0	51	51	5,089	4,223	2,173	-2,049
0050	35,911	36,146	38,008	1,862	10,198	8,720	8,288	-433	0	0	0	0	0	0	0	0	46,109	44,867	46,296	1,429
0070	0	0	0	0	316	452	320	-131	0	0	0	0	0	0	0	0	316	452	320	-131
Subtotal: *NPS*	43,900	44,717	44,524	-193	16,426	14,963	14,568	-395	0	0	0	0	457	0	62	62	60,783	59,680	59,153	-527
Total budget	58,712	60,244	61,276	1,032	31,341	31,707	31,478	-229	0	0	0	0	691	0	360	360	90,744	91,951	93,113	1,163

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	186	192	196	4	199	200	200	0	0	0	0	0	0	0	0	0	384	392	396	4
0012	3	3	4	1	5	6	6	0	0	0	0	0	0	0	3	3	9	9	13	4
Total FTEs	189	195	200	5	204	206	206	0	0	0	0	0	0	0	3	3	393	401	409	8

JM0 Department on Disability 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	11,954	12,565	13,269	703	0	0	0	0	0	0	0	0	11,954	12,565	13,269	703
0012	130	192	292	100	0	0	0	0	0	0	0	0	130	192	292	100
0013	122	0	0	0	0	0	0	0	0	0	0	0	122	0	0	0
0014	2,580	2,733	3,156	422	0	0	0	0	0	0	0	0	2,580	2,733	3,156	422
0015	25	36	36	0	0	0	0	0	0	0	0	0	25	36	36	0
Subtotal: *PS*	14,811	15,527	16,752	1,225	0	0	0	0	0	0	0	0	14,811	15,527	16,752	1,225
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	105	262	337	75	0	0	0	0	0	0	0	0	105	262	337	75
0032	4,930	4,935	4,935	0	0	0	0	0	0	0	0	0	4,930	4,935	4,935	0
0034	0	101	84	-17	0	0	0	0	0	0	0	0	0	101	84	-17
0035	0	0	6	6	0	0	0	0	0	0	0	0	0	0	6	6
0040	59	124	104	-20	0	0	0	0	0	0	0	0	59	124	104	-20
0041	2,896	3,149	1,049	-2,100	0	0	0	0	0	0	0	0	2,896	3,149	1,049	-2,100
0050	30,283	29,246	31,108	1,862	0	0	0	0	5,628	6,900	6,900	0	35,911	36,146	38,008	1,862
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	38,273	37,817	37,624	-193	0	0	0	0	5,628	6,900	6,900	0	43,900	44,717	44,524	-193
Total budget	53,084	53,344	54,376	1,032	0	0	0	0	5,628	6,900	6,900	0	58,712	60,244	61,276	1,032

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	186	192	196	4	0	0	0	0	0	0	0	0	186	192	196	4
0012	3	3	4	1	0	0	0	0	0	0	0	0	3	3	4	1
Total FTEs	189	195	200	5	0	0	0	0	0	0	0	0	189	195	200	5

JM0 Department on Disability Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	22RSAT	RS ASSISTIVE TECHNOLOGY	$263	0.00
	22RSBS	RS BASIC SUPPORT	$2,398	0.00
	22RSIL	RS INDEPENDENT LIVING (PART B)	$171	0.00
	22RSIO	INDEPENDENT LIVING OLDER BLIND	$95	0.00
	22RSSE	RS SUPPORTED EMPLOYMENT	$75	0.00
	25RSDD	RS DISABILITY DETERMINATION	$200	0.00
	31IDCR	INDIRECT COST RECOVERY	$4,763	36.00
	32RSAT	RS ASSISTIVE TECHNOLOGY	$101	0.00
	32RSBS	RS BASIC SUPPORT	$10,303	90.40
	32RSIL	RS INDEPENDENT LIVING (PART B)	$162	1.00
	32RSIO	RS INDEPENDENT LIVING OLDER BLIND	$130	0.00
	32RSSE	RS SUPPORTED EMPLOYMENT	$225	0.00
	35RSDD	RS DISABILITY DETERMINATION	$7,518	53.00
Subtotal: Federal Grant Fund			$26,403	180.40
Federal Medicaid Payments				
	8250	FEDERAL MEDICIAD PAYMENTS	$5,074	26.00
Subtotal: Federal Medicaid Payments			$5,074	26.00
Subtotal: Federal Resources			$31,478	206.40
General Fund				
Local Fund				
	APPR		$54,376	199.60
Subtotal: Local Fund			$54,376	199.60
Special Purpose Revenue Funds				
	0610	VOCATION REHAB SERVICE REIMBURSEMENT	$200	0.00
	0611	COST OF CARE-NON-MEDICAID CLIENTS	$3,200	0.00
	0616	RANDOLPH SHEPHERD UNASSIGNED FACILITIES	$3,500	0.00
Subtotal: Special Purpose Revenue Funds			$6,900	0.00
Subtotal: General Fund			$61,276	199.60

JM0 Department on Disability Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Intra-District Funds				
Intradistrict Funds				
	0705	DDS I/D W/ODR NEWS READING SERVICES	$51	0.00
	0719	HCMFPA/10	$309	3.00
Subtotal: Intradistrict Funds			$360	3.00
Subtotal: Intra-District Funds			$360	3.00
Total: Department on Disability Services			$93,113	409.00

Department of Health Care Finance Name	HT0 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	339	374	449	75	247	0	247	202	0	0
TRAINING & DEVELOPMENT	1015	0	29	0	-29	0	0	0	0	0	0
CONTRACTING & PROCUREMENT	1020	273	381	309	-72	170	0	170	139	0	0
PROPERTY MANAGEMENT	1030	2,153	2,138	1,747	-391	961	0	961	786	0	0
INFORMATION TECHNOLOGY	1040	1,143	6,938	6,580	-358	804	0	804	5,776	0	0
LEGAL	1060	404	529	547	19	301	0	301	246	0	0
FLEET MANAGEMENT	1070	68	64	67	3	37	0	37	30	0	0
COMMUNICATIONS	1080	89	116	335	219	243	0	243	92	0	0
CUSTOMER SERVICE	1085	0	161	1,015	854	14	525	539	476	0	0
LANGUAGE ACCESS	1087	54	85	90	5	50	0	50	40	0	0
PERFORMANCE MANAGEMENT	1090	3,857	2,895	2,321	-575	880	0	880	1,441	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		8,379	13,710	13,459	-251	3,706	525	4,231	9,229	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGETING OPERATIONS	110F	310	312	410	98	133	0	133	277	0	0
ACCOUNTING OPERATIONS	120F	854	1,931	3,870	1,939	1,916	0	1,916	1,954	0	0
AGENCY FISCAL OFFICER	140F	259	216	250	33	136	0	136	114	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		1,424	2,459	4,530	2,071	2,185	0	2,185	2,344	0	0
HEALTHCARE DELIVERY MANAGEMENT	2000										
CHRONIC & LONG TERM CARE	2001	5,525	12,648	17,737	5,088	3,980	0	3,980	13,756	0	0
MANAGED CARE MGT	2002	5,213	5,385	5,113	-272	2,812	0	2,812	2,301	0	0
PREVENTIVE AND ACUTE CARE	2003	455	1,448	1,680	231	924	0	924	756	0	0
DIV OF QUALITY & HEALTH OUTCOMES	2004	0	0	4,894	4,894	1,361	0	1,361	3,533	0	0
HEALTH CARE BILL OF RIGHTS OMBUDSMAN	2005	844	1,121	0	-1,121	0	0	0	0	0	0
DIV.OF CLINICIANS, RX& ACUTE PROVIDER SV	2007	120	0	865	865	261	0	261	604	0	0
HEALTH CARE DELIVERY MGT SUPPORT SVCS	2010	1,751	1,250	293	-957	161	0	161	132	0	0
Subtotal: HEALTHCARE DELIVERY MANAGEMENT		13,908	21,853	30,582	8,729	9,499	0	9,499	21,082	0	0
HEALTHCARE POLICY AND PLANNING	3000										
POLICY UNIT MANAGEMENT	3001	196	259	417	158	230	0	230	188	0	0
PUBLIC PROVIDER LIAISON MGMT	3002	299	535	0	-535	0	0	0	0	0	0

Department of Health Care Finance Name	HT0 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
DATA ANALYSIS	3003	232	450	588	137	323	0	323	264	0	0
MEMBER MANAGEMENT	3004	231	373	387	14	213	0	213	174	0	0
HEALTH CARE POLICY & PLANNING SUPPORT	3010	641	845	713	-132	392	0	392	321	0	0
Subtotal: HEALTHCARE POLICY AND PLANNING		1,599	2,463	2,105	-358	1,158	0	1,158	947	0	0
HEALTHCARE ACCOUNTABILITY	4000										
QUALITY MANAGEMENT	4002	5,120	5,478	0	-5,478	0	0	0	0	0	0
UTILIZATION MANAGEMENT	4003	502	876	0	-876	0	0	0	0	0	0
PROGRAM INTEGRITY	4004	599	1,043	0	-1,043	0	0	0	0	0	0
PHARMACY MANAGEMENT	4006	182	1,705	0	-1,705	0	0	0	0	0	0
HEALTH CARE ACCOUNTABILITY SUPPORT SVCS	4010	623	900	0	-900	0	0	0	0	0	0
Subtotal: HEALTHCARE ACCOUNTABILITY		7,026	10,003	0	-10,003	0	0	0	0	0	0
HEALTH CARE FINANCE	5000										
MEDICAID PROVIDER PAYMENT	5001	2,108,680	2,065,149	2,281,915	216,766	685,560	2,132	687,691	1,577,473	0	16,750
MEDICAID PUBLIC PROVIDER PAYMENTS	5002	19,450	23,190	26,335	3,145	0	0	0	24,394	0	1,941
ALLIANCE PROVIDER PAYMENTS	5003	43,016	40,737	41,431	695	41,431	0	41,431	0	0	0
HEALTHY DC PROVIDER PAYMENTS	5004	1,900	0	0	0	0	0	0	0	0	0
Subtotal: HEALTH CARE FINANCE		2,173,046	2,129,076	2,349,681	220,605	726,991	2,132	729,123	1,601,867	0	18,691
HEALTH CARE OPERATIONS	6000										
MEDICAID INFORMATION SYSTEMS	6001	14,586	14,495	25,327	10,832	5,151	1,070	6,221	19,106	0	0
SYSTEMS OPERATIONS	6003	936	990	0	-990	0	0	0	0	0	0
ADMINISTRATIVE CONTRACT MANAGEMENT	6004	229	1,989	0	-1,989	0	0	0	0	0	0
DIV OF PRGM INTEGRITY (PI/UM/FRAUD)	6005	0	0	2,705	2,705	686	715	1,401	1,304	0	0
DIV. OF PUBLIC & PRIVATE PROVIDER SVCS	6006	0	0	917	917	505	0	505	413	0	0
HEALTH CARE OPERATIONS SUPPORT	6010	8,701	8,577	5,563	-3,014	1,772	0	1,772	3,792	0	0
Subtotal: HEALTH CARE OPERATIONS		24,451	26,052	34,513	8,461	8,114	1,785	9,898	24,615	0	0
EMPLOYER AND PRIVATE MARKET INITIATIVES	7000										
HEALTHY DC MANAGEMENT	7001	657	2,029	0	-2,029	0	0	0	0	0	0
Subtotal: EMPLOYER AND PRIVATE MARKET INITIATIVES		657	2,029	0	-2,029	0	0	0	0	0	0
HEALTH CARE REFORM & INNOVATION	8000										
AFFORDABLE CARE REFORM & GRANTS DEVLP.	8002	0	0	53,427	53,427	0	0	0	53,427	0	0

Department of Health Care Finance Name	HT0 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
HC REFORM & INNOVATIVE SUPPORT SVS.	8010	0	0	699	699	321	0	321	378	0	0
Subtotal: HEALTH CARE REFORM & INNOVATION		0	0	54,126	54,126	321	0	321	53,805	0	0
Total: Department of Health Care Finance		2,230,489	2,207,645	2,488,996	281,351	751,974	4,441	756,415	1,713,889	0	18,691

HT0 Department of Health Care 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	903	1,150	1,572	423	990	1,438	2,327	889	0	0	0	0	0	0	0	0	1,893	2,588	3,899	1,312
0012	32	54	106	52	32	133	87	-46	0	0	0	0	0	0	0	0	64	187	193	6
0013	59	0	0	0	91	0	0	0	0	0	0	0	0	0	0	0	150	0	0	0
0014	169	245	376	130	179	323	538	215	0	0	0	0	0	0	0	0	348	568	914	345
0015	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	1,164	1,449	2,054	605	1,294	1,894	2,952	1,058	0	0	0	0	0	0	0	0	2,457	3,343	5,006	1,663
0020	12	36	48	12	12	29	60	31	0	0	0	0	0	0	0	0	24	65	108	43
0030	0	0	92	92	0	0	75	75	0	0	0	0	0	0	0	0	0	0	167	167
0031	42	44	66	22	47	36	54	18	0	0	0	0	0	0	0	0	89	81	121	40
0032	691	954	400	-553	630	780	327	-453	0	0	0	0	0	0	0	0	1,321	1,734	728	-1,006
0034	447	1	46	45	74	0	37	37	0	0	0	0	0	0	0	0	521	1	83	82
0035	0	0	100	100	0	0	82	82	0	0	0	0	0	0	0	0	0	0	182	182
0040	106	157	220	63	77	129	166	37	0	0	0	0	0	0	0	0	183	286	386	100
0041	1,403	1,623	1,194	-429	1,793	4,613	5,467	854	0	0	0	0	0	0	0	0	3,196	6,236	6,661	425
0050	578	0	0	0	0	1,948	0	-1,948	0	0	0	0	0	0	0	0	578	1,948	0	-1,948
0070	4	9	10	1	4	7	7	0	0	0	0	0	0	0	0	0	8	16	17	1
Subtotal: *NPS*	3,283	2,824	2,176	-647	2,639	7,544	6,277	-1,267	0	0	0	0	0	0	0	0	5,921	10,368	8,453	-1,914
Total 1000	4,446	4,273	4,231	-42	3,932	9,438	9,229	-209	0	0	0	0	0	0	0	0	8,379	13,710	13,459	-251

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	448	458	470	11	687	776	836	60	0	0	0	0	0	0	0	0	1,134	1,234	1,306	71
0013	8	0	0	0	8	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0014	95	95	105	10	141	162	186	25	0	0	0	0	0	0	0	0	237	257	291	34
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	551	554	575	21	836	938	1,023	85	0	0	0	0	0	0	0	0	1,387	1,491	1,597	106
0020	3	3	3	0	4	7	3	-4	0	0	0	0	0	0	0	0	7	9	6	-4
0040	0	417	417	0	0	341	341	0	0	0	0	0	0	0	0	0	0	757	757	0
0041	27	109	1,192	1,083	0	89	975	886	0	0	0	0	0	0	0	0	27	198	2,167	1,969
0070	0	0	0	0	2	3	3	0	0	0	0	0	0	0	0	0	2	3	3	0
Subtotal: *NPS*	30	528	1,611	1,083	6	440	1,322	882	0	0	0	0	0	0	0	0	37	968	2,933	1,965
Total 100F	581	1,082	2,185	1,104	843	1,377	2,344	967	0	0	0	0	0	0	0	0	1,424	2,459	4,530	2,071

2000 Healthcare Delivery 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	1,240	1,878	1,951	73	1,386	1,508	1,799	291	0	0	0	0	0	0	0	0	2,627	3,386	3,750	364
0012	32	42	23	-19	200	258	407	150	0	0	0	0	0	0	0	0	233	299	431	131

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	14	0	0	0	18	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0
0014	212	400	437	38	248	361	487	126	0	0	0	0	0	0	0	0	460	761	925	164
0015	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	1,500	2,320	2,412	92	1,854	2,126	2,694	567	0	0	0	0	0	0	0	0	3,354	4,446	5,106	660
0020	3	14	3	-11	17	47	9	-38	0	0	0	0	0	0	0	0	20	61	12	-49
0040	9	86	16	-70	12	64	103	39	0	0	0	0	0	0	0	0	21	150	119	-31
0041	2,754	3,967	7,045	3,078	3,637	3,674	10,131	6,458	0	0	0	0	0	0	0	0	6,391	7,641	17,177	9,536
0050	1,233	0	0	0	2,865	9,499	8,122	-1,377	0	0	0	0	0	0	0	0	4,098	9,499	8,122	-1,377
0070	4	16	23	7	20	41	23	-18	0	0	0	0	0	0	0	0	24	56	46	-10
Subtotal: *NPS*	4,003	4,083	7,087	3,004	6,551	13,324	18,389	5,065	0	0	0	0	0	0	0	0	10,554	17,407	25,476	8,069
Total 2000	5,503	6,403	9,499	3,097	8,404	15,450	21,082	5,632	0	0	0	0	0	0	0	0	13,908	21,853	30,582	8,729

3000 Healthcare 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	456	947	688	-259	421	676	563	-113	0	0	0	0	0	0	0	0	877	1,622	1,250	-372
0012	41	44	70	26	35	36	57	21	0	0	0	0	0	0	0	0	76	80	127	47
0013	2	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	83	202	168	-34	77	145	137	-8	0	0	0	0	0	0	0	0	160	347	305	-43
0015	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	583	1,193	926	-267	535	857	757	-100	0	0	0	0	0	0	0	0	1,117	2,050	1,682	-367
0020	2	6	2	-4	2	5	2	-3	0	0	0	0	0	0	0	0	4	12	4	-8
0040	4	9	9	0	5	7	7	0	0	0	0	0	0	0	0	0	9	16	16	0
0041	142	206	216	9	137	169	176	8	0	0	0	0	0	0	0	0	279	375	392	17
0050	186	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	186	0	0	0
0070	2	6	6	0	2	5	5	0	0	0	0	0	0	0	0	0	3	11	11	0
Subtotal: *NPS*	336	227	233	5	146	186	190	4	0	0	0	0	0	0	0	0	481	414	423	9
Total 3000	918	1,420	1,158	-262	681	1,043	947	-96	0	0	0	0	0	0	0	0	1,599	2,463	2,105	-358

4000 Healthcare 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	633	1,189	0	-1,189	766	1,287	0	-1,287	0	0	0	0	0	0	0	0	1,400	2,476	0	-2,476
0013	9	0	0	0	10	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0014	134	243	0	-243	168	262	0	-262	0	0	0	0	0	0	0	0	302	505	0	-505
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	777	1,432	0	-1,432	944	1,549	0	-1,549	0	0	0	0	0	0	0	0	1,722	2,981	0	-2,981
0020	2	11	0	-11	2	9	0	-9	0	0	0	0	0	0	0	0	3	20	0	-20
0040	33	13	0	-13	30	10	0	-10	0	0	0	0	0	0	0	0	63	23	0	-23
0041	1,379	2,361	0	-2,361	3,834	4,602	0	-4,602	0	0	0	0	0	0	0	0	5,213	6,963	0	-6,963
0050	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	7	9	0	-9	7	7	0	-7	0	0	0	0	0	0	0	0	14	16	0	-16
Subtotal: *NPS*	1,432	2,393	0	-2,393	3,872	4,629	0	-4,629	0	0	0	0	0	0	0	0	5,305	7,022	0	-7,022
Total 4000	2,209	3,825	0	-3,825	4,817	6,178	0	-6,178	0	0	0	0	0	0	0	0	7,026	10,003	0	-10,003

5000 Health Care 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
0041	1,393	1,354	1,074	-280	1,396	1,108	879	-229	0	0	0	0	0	0	0	0	2,789	2,462	1,953	-509
0050	584,693	681,093	728,049	46,956	1,569,149	1,435,121	1,600,988	165,867	0	0	0	0	14,700	10,400	18,691	8,291	2,168,542	2,126,614	2,347,728	221,114
0091	1,715	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,715	0	0	0
Subtotal: *NPS*	587,801	682,447	729,123	46,676	1,570,545	1,436,229	1,601,867	165,638	0	0	0	0	14,700	10,400	18,691	8,291	2,173,046	2,129,076	2,349,681	220,605
Total 5000	587,801	682,447	729,123	46,676	1,570,545	1,436,229	1,601,867	165,638	0	0	0	0	14,700	10,400	18,691	8,291	2,173,046	2,129,076	2,349,681	220,605

6000 Health Care 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	608	723	1,688	965	712	756	1,620	864	0	0	0	0	0	0	0	0	1,320	1,479	3,308	1,829
0012	38	65	0	-65	35	53	0	-53	0	0	0	0	0	0	0	0	74	119	0	-119
0013	4	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	131	164	374	210	146	169	357	189	0	0	0	0	0	0	0	0	277	333	732	399
Subtotal: *PS*	782	952	2,062	1,110	898	978	1,977	999	0	0	0	0	0	0	0	0	1,681	1,930	4,040	2,110
0020	5	5	6	1	5	4	5	1	0	0	0	0	0	0	0	0	10	9	12	2
0040	4	6	16	10	4	5	13	8	0	0	0	0	0	0	0	0	8	11	28	17
0041	5,382	5,998	7,803	1,804	16,127	18,095	22,610	4,516	0	0	0	0	0	0	0	0	21,509	24,093	30,413	6,320
0050	1,243	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,243	0	0	0
0070	0	5	11	6	0	4	9	5	0	0	0	0	0	0	0	0	0	9	20	12
Subtotal: *NPS*	6,634	6,014	7,836	1,822	16,136	18,108	22,638	4,530	0	0	0	0	0	0	0	0	22,771	24,122	30,473	6,352
Total 6000	7,417	6,966	9,898	2,932	17,034	19,086	24,615	5,529	0	0	0	0	0	0	0	0	24,451	26,052	34,513	8,461

7000 Employer And Private Market Initiatives

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 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	203	0	-203	39	110	0	-110	0	0	0	0	0	0	0	0	39	313	0	-313
0012	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	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	0	42	0	-42	7	23	0	-23	0	0	0	0	0	0	0	0	7	65	0	-65
Subtotal: *PS*	0	245	0	-245	49	133	0	-133	0	0	0	0	0	0	0	0	49	379	0	-379
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	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0041	0	0	0	0	599	1,650	0	-1,650	0	0	0	0	0	0	0	0	599	1,650	0	-1,650

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: *NPS*	0	0	0	0	609	1,650	0	-1,650	0	0	0	0	0	0	0	0	609	1,650	0	-1,650
Total 7000	0	245	0	-245	657	1,783	0	-1,783	0	0	0	0	0	0	0	0	657	2,029	0	-2,029

8000 Health Care Reform & Innovation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 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	262	262	0	0	215	215	0	0	0	0	0	0	0	0	0	0	477	477
0014	0	0	59	59	0	0	48	48	0	0	0	0	0	0	0	0	0	0	107	107
Subtotal: *PS*	0	0	321	321	0	0	262	262	0	0	0	0	0	0	0	0	0	0	583	583
0020	0	0	0	0	0	0	900	900	0	0	0	0	0	0	0	0	0	0	900	900
0040	0	0	0	0	0	0	1,961	1,961	0	0	0	0	0	0	0	0	0	0	1,961	1,961
0041	0	0	0	0	0	0	19,932	19,932	0	0	0	0	0	0	0	0	0	0	19,932	19,932
0070	0	0	0	0	0	0	30,750	30,750	0	0	0	0	0	0	0	0	0	0	30,750	30,750
Subtotal: *NPS*	0	0	0	0	0	0	53,542	53,542	0	0	0	0	0	0	0	0	0	0	53,542	53,542
Total 8000	0	0	321	321	0	0	53,805	53,805	0	0	0	0	0	0	0	0	0	0	54,126	54,126
Total budget	608,876	706,660	756,415	49,755	1,606,913	1,490,585	1,713,889	223,305	0	0	0	0	14,700	10,400	18,691	8,291	2,230,489	2,207,645	2,488,996	281,351

HT0 Department of Health Care 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	903	1,150	1,308	158	0	0	0	0	0	0	265	265	903	1,150	1,572	423
0012	32	54	95	41	0	0	0	0	0	0	11	11	32	54	106	52
0013	59	0	0	0	0	0	0	0	0	0	0	0	59	0	0	0
0014	169	245	314	69	0	0	0	0	0	0	61	61	169	245	376	130
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	1,164	1,449	1,717	268	0	0	0	0	0	0	337	337	1,164	1,449	2,054	605
0020	12	36	46	10	0	0	0	0	0	0	3	3	12	36	48	12
0030	0	0	92	92	0	0	0	0	0	0	0	0	0	0	92	92
0031	42	44	66	22	0	0	0	0	0	0	0	0	42	44	66	22
0032	691	954	400	-553	0	0	0	0	0	0	0	0	691	954	400	-553
0034	447	1	46	45	0	0	0	0	0	0	0	0	447	1	46	45
0035	0	0	100	100	0	0	0	0	0	0	0	0	0	0	100	100
0040	106	157	148	-10	0	0	0	0	0	0	73	73	106	157	220	63
0041	1,403	1,623	1,082	-541	0	0	0	0	0	0	112	112	1,403	1,623	1,194	-429
0050	578	0	0	0	0	0	0	0	0	0	0	0	578	0	0	0
0070	4	9	9	0	0	0	0	0	0	0	1	1	4	9	10	1
Subtotal: *NPS*	3,283	2,824	1,989	-835	0	0	0	0	0	0	188	188	3,283	2,824	2,176	-647
Total 1000	4,446	4,273	3,706	-567	0	0	0	0	0	0	525	525	4,446	4,273	4,231	-42

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	448	458	470	11	0	0	0	0	0	0	0	0	448	458	470	11
0013	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	95	95	105	10	0	0	0	0	0	0	0	0	95	95	105	10
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	551	554	575	21	0	0	0	0	0	0	0	0	551	554	575	21
0020	3	3	3	0	0	0	0	0	0	0	0	0	3	3	3	0
0040	0	417	417	0	0	0	0	0	0	0	0	0	0	417	417	0
0041	27	109	1,192	1,083	0	0	0	0	0	0	0	0	27	109	1,192	1,083
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	30	528	1,611	1,083	0	0	0	0	0	0	0	0	30	528	1,611	1,083
Total 100F	581	1,082	2,185	1,104	0	0	0	0	0	0	0	0	581	1,082	2,185	1,104

2000 Healthcare Delivery 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	1,040	1,642	1,951	309	0	0	0	0	201	236	0	-236	1,240	1,878	1,951	73
0012	13	14	23	9	0	0	0	0	20	27	0	-27	32	42	23	-19

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	13	0	0	0	0	0	0	0	1	0	0	0	14	0	0	0
0014	172	345	437	93	0	0	0	0	40	55	0	-55	212	400	437	38
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	1,239	2,001	2,412	411	0	0	0	0	262	318	0	-318	1,500	2,320	2,412	92
0020	2	12	3	-9	0	0	0	0	1	3	0	-3	3	14	3	-11
0040	5	14	16	3	0	0	0	0	4	73	0	-73	9	86	16	-70
0041	2,713	3,838	7,045	3,208	0	0	0	0	41	129	0	-129	2,754	3,967	7,045	3,078
0050	1,233	0	0	0	0	0	0	0	0	0	0	0	1,233	0	0	0
0070	2	15	23	8	0	0	0	0	2	1	0	-1	4	16	23	7
Subtotal: *NPS*	3,955	3,877	7,087	3,210	0	0	0	0	48	206	0	-206	4,003	4,083	7,087	3,004
Total 2000	5,193	5,879	9,499	3,621	0	0	0	0	310	524	0	-524	5,503	6,403	9,499	3,097

3000 Healthcare 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	456	947	688	-259	0	0	0	0	0	0	0	0	456	947	688	-259
0012	41	44	70	26	0	0	0	0	0	0	0	0	41	44	70	26
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	83	202	168	-34	0	0	0	0	0	0	0	0	83	202	168	-34
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	583	1,193	926	-267	0	0	0	0	0	0	0	0	583	1,193	926	-267
0020	2	6	2	-4	0	0	0	0	0	0	0	0	2	6	2	-4
0040	4	9	9	0	0	0	0	0	0	0	0	0	4	9	9	0
0041	142	206	216	9	0	0	0	0	0	0	0	0	142	206	216	9
0050	186	0	0	0	0	0	0	0	0	0	0	0	186	0	0	0
0070	2	6	6	0	0	0	0	0	0	0	0	0	2	6	6	0
Subtotal: *NPS*	336	227	233	5	0	0	0	0	0	0	0	0	336	227	233	5
Total 3000	918	1,420	1,158	-262	0	0	0	0	0	0	0	0	918	1,420	1,158	-262

4000 Healthcare 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	633	1,189	0	-1,189	0	0	0	0	0	0	0	0	633	1,189	0	-1,189
0013	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	134	243	0	-243	0	0	0	0	0	0	0	0	134	243	0	-243
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	777	1,432	0	-1,432	0	0	0	0	0	0	0	0	777	1,432	0	-1,432
0020	2	11	0	-11	0	0	0	0	0	0	0	0	2	11	0	-11
0040	33	13	0	-13	0	0	0	0	0	0	0	0	33	13	0	-13
0041	1,379	2,361	0	-2,361	0	0	0	0	0	0	0	0	1,379	2,361	0	-2,361
0050	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	7	9	0	-9	0	0	0	0	0	0	0	0	7	9	0	-9
Subtotal: *NPS*	1,432	2,393	0	-2,393	0	0	0	0	0	0	0	0	1,432	2,393	0	-2,393
Total 4000	2,209	3,825	0	-3,825	0	0	0	0	0	0	0	0	2,209	3,825	0	-3,825

5000 Health Care 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
0041	0	0	1,074	1,074	674	885	1,074	190	719	470	0	-470	1,393	1,354	1,074	-280
0050	536,472	623,765	725,917	102,152	48,190	56,297	61,545	5,248	31	1,030	2,132	1,101	584,693	681,093	728,049	46,956
0091	0	0	0	0	1,715	0	0	0	0	0	0	0	1,715	0	0	0
Subtotal: *NPS*	536,472	623,765	726,991	103,226	50,579	57,182	62,619	5,438	750	1,500	2,132	632	587,801	682,447	729,123	46,676
Total 5000	536,472	623,765	726,991	103,226	50,579	57,182	62,619	5,438	750	1,500	2,132	632	587,801	682,447	729,123	46,676

6000 Health Care 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	608	723	1,396	673	0	0	0	0	0	0	292	292	608	723	1,688	965
0012	38	65	0	-65	0	0	0	0	0	0	0	0	38	65	0	-65
0013	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	131	164	309	145	0	0	0	0	0	0	65	65	131	164	374	210
Subtotal: *PS*	782	952	1,705	753	0	0	0	0	0	0	357	357	782	952	2,062	1,110
0020	5	5	6	1	0	0	0	0	0	0	0	0	5	5	6	1
0040	4	6	16	10	0	0	0	0	0	0	0	0	4	6	16	10
0041	5,382	5,998	6,375	377	0	0	0	0	0	0	1,428	1,428	5,382	5,998	7,803	1,804
0050	1,243	0	0	0	0	0	0	0	0	0	0	0	1,243	0	0	0
0070	0	5	11	6	0	0	0	0	0	0	0	0	0	5	11	6
Subtotal: *NPS*	6,634	6,014	6,408	394	0	0	0	0	0	0	1,428	1,428	6,634	6,014	7,836	1,822
Total 6000	7,417	6,966	8,114	1,147	0	0	0	0	0	0	1,785	1,785	7,417	6,966	9,898	2,932

7000 Employer And Private Market Initiatives

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 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	203	0	-203	0	0	0	0	0	203	0	-203
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	42	0	-42	0	0	0	0	0	42	0	-42
Subtotal: *PS*	0	0	0	0	0	245	0	-245	0	0	0	0	0	245	0	-245
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

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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 7000	0	0	0	0	0	245	0	-245	0	0	0	0	0	245	0	-245

8000 Health Care Reform & Innovation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 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	262	262	0	0	262	262	0	0	0	0	0	0	262	262
0014	0	0	59	59	0	0	59	59	0	0	0	0	0	0	59	59
Subtotal: *PS*	0	0	321	321	0	0	321	321	0	0	0	0	0	0	321	321
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 8000	0	0	321	321	0	0	321	321	0	0	0	0	0	0	321	321
Total budget	557,237	647,209	751,974	104,765	50,579	57,427	62,940	5,513	1,060	2,024	4,441	2,417	608,876	706,660	756,415	49,755

HT0 Department of Health Care 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	4,288	6,548	6,631	83	5,002	6,551	7,359	809	0	0	0	0	0	0	0	0	9,290	13,098	13,991	892
0012	144	205	199	-6	305	480	551	72	0	0	0	0	0	0	0	0	448	685	751	66
0013	97	0	0	0	134	0	0	0	0	0	0	0	0	0	0	0	231	0	0	0
0014	825	1,391	1,519	128	966	1,445	1,754	309	0	0	0	0	0	0	0	0	1,790	2,836	3,273	437
0015	3	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: *PS*	5,357	8,144	8,350	205	6,409	8,475	9,665	1,189	0	0	0	0	0	0	0	0	11,766	16,619	18,014	1,395
0020	26	75	62	-13	41	101	980	879	0	0	0	0	0	0	0	0	67	176	1,042	866
0030	0	0	92	92	0	0	75	75	0	0	0	0	0	0	0	0	0	0	167	167
0031	42	44	66	22	47	36	54	18	0	0	0	0	0	0	0	0	89	81	121	40
0032	691	954	400	-553	630	780	327	-453	0	0	0	0	0	0	0	0	1,321	1,734	728	-1,006
0034	447	1	46	45	74	0	37	37	0	0	0	0	0	0	0	0	521	1	83	82
0035	0	0	100	100	0	0	82	82	0	0	0	0	0	0	0	0	0	0	182	182
0040	156	688	678	-10	134	556	2,590	2,034	0	0	0	0	0	0	0	0	290	1,244	3,268	2,024
0041	12,481	15,618	18,523	2,905	27,522	34,000	60,171	26,171	0	0	0	0	0	0	0	0	40,003	49,618	78,694	29,076
0050	587,945	681,093	728,049	46,956	1,572,014	1,446,568	1,609,110	162,541	0	0	0	0	14,700	10,400	18,691	8,291	2,174,659	2,138,061	2,355,850	217,789
0070	17	44	50	6	40	67	30,797	30,731	0	0	0	0	0	0	0	0	57	110	30,847	30,737
0091	1,715	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,715	0	0	0
Subtotal: *NPS*	603,519	698,516	748,066	49,550	1,600,504	1,482,109	1,704,225	222,115	0	0	0	0	14,700	10,400	18,691	8,291	2,218,723	2,191,026	2,470,982	279,956
Total budget	608,876	706,660	756,415	49,755	1,606,913	1,490,585	1,713,889	223,305	0	0	0	0	14,700	10,400	18,691	8,291	2,230,489	2,207,645	2,488,996	281,351

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	60	81	82	0	84	80	88	8	0	0	0	0	0	0	0	0	144	162	170	8
0012	2	4	3	-1	9	7	8	1	0	0	0	0	0	0	0	0	10	11	11	0
Total FTEs	62	85	85	-1	93	88	96	9	0	0	0	0	0	0	0	0	155	173	181	8

HT0 Department of Health Care 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	4,087	6,109	6,074	-34	0	203	262	59	201	236	557	321	4,288	6,548	6,631	83
0012	124	178	188	11	0	0	0	0	20	27	11	-17	144	205	199	-6
0013	96	0	0	0	0	0	0	0	1	0	0	0	97	0	0	0
0014	785	1,294	1,393	98	0	42	59	17	40	55	127	72	825	1,391	1,519	128
0015	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	5,095	7,581	7,656	75	0	245	321	76	262	318	694	376	5,357	8,144	8,350	205
0020	25	72	59	-13	0	0	0	0	1	3	3	0	26	75	62	-13
0030	0	0	92	92	0	0	0	0	0	0	0	0	0	0	92	92
0031	42	44	66	22	0	0	0	0	0	0	0	0	42	44	66	22
0032	691	954	400	-553	0	0	0	0	0	0	0	0	691	954	400	-553
0034	447	1	46	45	0	0	0	0	0	0	0	0	447	1	46	45
0035	0	0	100	100	0	0	0	0	0	0	0	0	0	0	100	100
0040	152	615	605	-10	0	0	0	0	4	73	73	0	156	688	678	-10
0041	11,047	14,134	16,983	2,849	674	885	1,074	190	760	599	1,540	941	12,481	15,618	18,523	2,905
0050	539,724	623,765	725,917	102,152	48,190	56,297	61,545	5,248	31	1,030	2,132	1,101	587,945	681,093	728,049	46,956
0070	15	43	49	6	0	0	0	0	2	1	1	0	17	44	50	6
0091	0	0	0	0	1,715	0	0	0	0	0	0	0	1,715	0	0	0
Subtotal: *NPS*	552,142	639,629	744,318	104,690	50,579	57,182	62,619	5,438	798	1,706	3,747	2,042	603,519	698,516	748,066	49,550
Total budget	557,237	647,209	751,974	104,765	50,579	57,427	62,940	5,513	1,060	2,024	4,441	2,417	608,876	706,660	756,415	49,755

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	58	75	71	-4	0	3	3	-1	2	3	7	5	60	81	82	0
0012	2	3	3	-1	0	0	0	0	0	1	0	0	2	4	3	-1
Total FTEs	60	79	74	-5	0	3	3	-1	2	3	8	5	62	85	85	-1

HT0 Department of Health Care Finance

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	03RAHI	ARRA: HEALTH INFORMATION EXCHANGE GRANT	$2,812	5.40
	31FCDG	FOSTER CHILDREN DEMONSTRATION GRANT	$5,000	0.00
	31HHPA	HEALTH HOMES PLANNING (HCR)	$175	0.00
	31HIX2	STATE-OPERATED HEALTH INS. EXCH. II	$38,892	0.00
	31SHIX	STATE OPERATED HEALTH INSURANCE EXCHANGE	$9,651	0.00
	74MMFP	MONEY FOLLOWS THE PERSONS REBANDING	$9,018	5.00
Subtotal: Federal Grant Fund			$65,547	10.40
Federal Medicaid Payments				
	8250	FEDERAL MEDICIAD PAYMENTS	$1,648,342	85.96
Subtotal: Federal Medicaid Payments			$1,648,342	85.96
Subtotal: Federal Resources			$1,713,889	96.36
General Fund				
Dedicated Taxes				
	APP1		$62,940	2.75
Subtotal: Dedicated Taxes			$62,940	2.75
Local Fund				
	APPR		$689,034	74.09
Subtotal: Local Fund			$689,034	74.09
Special Purpose Revenue Funds				
	0631	MEDICAID COLLECTIONS-3RD PARTY LIABILITY	$2,583	4.40
	0632	BILL OF RIGHTS-(GRIEVANCE & APPEALS)	$525	3.41
	0633	MEDICAID RECOVERY AUDIT CONTRACTOR	$1,333	0.00
Subtotal: Special Purpose Revenue Funds			$4,441	7.81
Subtotal: General Fund			$756,415	84.65
Intra-District Funds				
Intradistrict Funds				
	0701	HCFA: DMH-REHAB OPTION PROGRAM	$16,750	0.00

HT0 Department of Health Care Finance

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	0703	HCFA - DOH APRA ASTEP	$1,941	0.00
Subtotal: Intradistrict Funds			$18,691	0.00
Subtotal: Intra-District Funds			$18,691	0.00
Total: Department of Health Care Finance			$2,488,996	181.01

Deputy Mayor for Health and Human Services Name	HG0 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 ACTIVITY	1090	0	660	532	-128	532	0	532	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		0	660	532	-128	532	0	532	0	0	0
HUMAN SUPPORT SERVICES	2000										
AGENCY OVERSIGHT AND SUPPORT	2010	0	38	66	28	66	0	66	0	0	0
Subtotal: HUMAN SUPPORT SERVICES		0	38	66	28	66	0	66	0	0	0
Total: Deputy Mayor for Health and Human Services		0	698	597	-101	597	0	597	0	0	0

HG0 Deputy Mayor for Health and Human 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	0	544	435	-109	0	0	0	0	0	0	0	0	0	0	0	0	0	544	435	-109
0014	0	110	97	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	110	97	-14
Subtotal: *PS*	0	654	532	-123	0	0	0	0	0	0	0	0	0	0	0	0	0	654	532	-123
0020	0	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	-6
Subtotal: *NPS*	0	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	-6
Total 1000	0	660	532	-128	0	0	0	0	0	0	0	0	0	0	0	0	0	660	532	-128

2000 Human 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
0020	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
0031	0	2	4	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	4	2
0040	0	30	52	22	0	0	0	0	0	0	0	0	0	0	0	0	0	30	52	22
0070	0	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	-6
Subtotal: *NPS*	0	38	66	28	0	0	0	0	0	0	0	0	0	0	0	0	0	38	66	28
Total 2000	0	38	66	28	0	0	0	0	0	0	0	0	0	0	0	0	0	38	66	28
Total budget	0	698	597	-101	0	0	0	0	0	0	0	0	0	0	0	0	0	698	597	-101

HG0 Deputy Mayor for Health and Human 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	0	544	435	-109	0	0	0	0	0	0	0	0	0	544	435	-109
0014	0	110	97	-14	0	0	0	0	0	0	0	0	0	110	97	-14
Subtotal: *PS*	0	654	532	-123	0	0	0	0	0	0	0	0	0	654	532	-123
0020	0	6	0	-6	0	0	0	0	0	0	0	0	0	6	0	-6
Subtotal: *NPS*	0	6	0	-6	0	0	0	0	0	0	0	0	0	6	0	-6
Total 1000	0	660	532	-128	0	0	0	0	0	0	0	0	0	660	532	-128

2000 Human 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
0020	0	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10
0031	0	2	4	2	0	0	0	0	0	0	0	0	0	2	4	2
0040	0	30	52	22	0	0	0	0	0	0	0	0	0	30	52	22
0070	0	6	0	-6	0	0	0	0	0	0	0	0	0	6	0	-6
Subtotal: *NPS*	0	38	66	28	0	0	0	0	0	0	0	0	0	38	66	28
Total 2000	0	38	66	28	0	0	0	0	0	0	0	0	0	38	66	28
Total budget	0	698	597	-101	0	0	0	0	0	0	0	0	0	698	597	-101

HG0 Deputy Mayor for Health and Human 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	544	435	-109	0	0	0	0	0	0	0	0	0	0	0	0	0	544	435	-109
0014	0	110	97	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	110	97	-14
Subtotal: *PS*	0	654	532	-123	0	0	0	0	0	0	0	0	0	0	0	0	0	654	532	-123
0020	0	6	10	4	0	0	0	0	0	0	0	0	0	0	0	0	0	6	10	4
0031	0	2	4	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	4	2
0040	0	30	52	22	0	0	0	0	0	0	0	0	0	0	0	0	0	30	52	22
0070	0	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	-6
Subtotal: *NPS*	0	44	66	22	0	0	0	0	0	0	0	0	0	0	0	0	0	44	66	22
Total budget	0	698	597	-101	0	0	0	0	0	0	0	0	0	0	0	0	0	698	597	-101

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	5	4	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	5	4	-1
Total FTEs	0	5	4	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	5	4	-1

HG0 Deputy Mayor for Health and Human 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	544	435	-109	0	0	0	0	0	0	0	0	0	544	435	-109
0014	0	110	97	-14	0	0	0	0	0	0	0	0	0	110	97	-14
Subtotal: *PS*	0	654	532	-123	0	0	0	0	0	0	0	0	0	654	532	-123
0020	0	6	10	4	0	0	0	0	0	0	0	0	0	6	10	4
0031	0	2	4	2	0	0	0	0	0	0	0	0	0	2	4	2
0040	0	30	52	22	0	0	0	0	0	0	0	0	0	30	52	22
0070	0	6	0	-6	0	0	0	0	0	0	0	0	0	6	0	-6
Subtotal: *NPS*	0	44	66	22	0	0	0	0	0	0	0	0	0	44	66	22
Total budget	0	698	597	-101	0	0	0	0	0	0	0	0	0	698	597	-101

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	5	4	-1	0	0	0	0	0	0	0	0	0	5	4	-1
Total FTEs	0	5	4	-1	0	0	0	0	0	0	0	0	0	5	4	-1

HG0 Deputy Mayor for Health and Human Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$597	4.00
Subtotal: Local Fund			$597	4.00
Subtotal: General Fund			$597	4.00
Total: Deputy Mayor for Health and Human Services			$597	4.00

Section 103 Judgements-Human Services Name	HS0 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-HSSC	2000										
SECTION 103 JUDGEMENTS- MEDICAOD (HT0)	2100	8,700	0	0	0	0	0	0	0	0	0
SECTION 103 JUDGEMENTS- CFSA (RL0)	2300	2,500	0	0	0	0	0	0	0	0	0
Subtotal: SECTION 103 JUDGEMENTS-HSSC		11,200	0	0	0	0	0	0	0	0	0
Total: Section 103 Judgements-Human Services		11,200	0	0	0	0	0	0	0	0	0

HS0 Section 103 Judgements-Human Services

2000 Section 103 Judgements-Hssc

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	11,200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11,200	0	0	0
Subtotal: *NPS*	11,200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11,200	0	0	0
Total 2000	11,200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11,200	0	0	0
Total budget	11,200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11,200	0	0	0

HS0 Section 103 Judgements-Human Services

2000 Section 103 Judgements-Hssc

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	11,200	0	0	0	0	0	0	0	0	0	0	0	11,200	0	0	0
Subtotal: *NPS*	11,200	0	0	0	0	0	0	0	0	0	0	0	11,200	0	0	0
Total 2000	11,200	0	0	0	0	0	0	0	0	0	0	0	11,200	0	0	0
Total budget	11,200	0	0	0	0	0	0	0	0	0	0	0	11,200	0	0	0

HS0 Section 103 Judgements-Human 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
0040	11,200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11,200	0	0	0
Subtotal: *NPS*	11,200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11,200	0	0	0
Total budget	11,200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11,200	0	0	0

Full Time Employees (FTEs)

HS0 Section 103 Judgements-Human 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
0040	11,200	0	0	0	0	0	0	0	0	0	0	0	11,200	0	0	0
Subtotal: *NPS*	11,200	0	0	0	0	0	0	0	0	0	0	0	11,200	0	0	0
Total budget	11,200	0	0	0	0	0	0	0	0	0	0	0	11,200	0	0	0

Full Time Employees (FTEs)

Public Works

Department of Public Works Name	KT0 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	661	755	807	53	807	0	807	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	421	464	463	-1	294	0	294	0	0	169
LABOR MANAGEMENT PARTNERSHIPS	1017	113	117	106	-11	106	0	106	0	0	0
CONTRACTING AND PROCUREMENT	1020	592	592	615	23	615	0	615	0	0	0
PROPERTY MANAGEMENT	1030	8,965	10,192	10,508	316	10,508	0	10,508	0	0	0
INFORMATION TECHNOLOGY	1040	1,640	1,470	2,022	552	2,022	0	2,022	0	0	0
RISK MANAGEMENT	1055	397	362	381	18	381	0	381	0	0	0
LEGAL	1060	44	0	0	0	0	0	0	0	0	0
COMMUNICATIONS	1080	344	360	278	-82	278	0	278	0	0	0
CUSTOMER SERVICE	1085	79	0	89	89	89	0	89	0	0	0
PERFORMANCE MANAGEMENT	1090	356	1,352	1,144	-209	1,144	0	1,144	0	0	0
DISTRIC OF COLUMBIA SNOW PROGRAM	SNOW	0	5,230	5,116	-114	5,116	0	5,116	0	0	0
Subtotal: AGENCY MANAGEMENT		13,613	20,894	21,528	635	21,359	0	21,359	0	0	169
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	376	601	622	21	622	0	622	0	0	0
ACCOUNTING OPERATIONS	120F	1,251	1,328	1,373	45	0	0	0	0	0	1,373
ACFO	130F	988	1,553	1,595	43	1,133	0	1,133	0	0	462
Subtotal: AGENCY FINANCIAL OPERATIONS		2,615	3,482	3,591	109	1,756	0	1,756	0	0	1,835
FLEET MANAGEMENT	4000										
FLEET CONSUMABLES	4010	2,025	1,149	1,267	118	0	0	0	0	0	1,267
SCHEDULED FLEET MAINTENANCE	4020	5,505	1,234	1,305	71	0	400	400	0	0	905
UNSCHEDULED VEHICLE & EQUIPMENT REPAIRS	4030	7,411	7,685	8,563	878	0	0	0	0	0	8,563
VEHICLE & EQUIPMENT ACQUISITIONS	4040	1,382	4,987	6,101	1,115	0	0	0	0	0	6,101
FLEET ADMINISTRATIOVE SUPPORT	4050	0	3,439	1,422	-2,017	0	0	0	0	0	1,422
Subtotal: FLEET MANAGEMENT		16,323	18,494	18,659	165	0	400	400	0	0	18,259
PARKING ENFORCEMENT MANAGEMENT	5000										
PARKING REGULATIONS ENFORCEMENT	5010	19,167	18,617	18,606	-11	18,606	0	18,606	0	0	0
TOWING	5020	3,832	3,778	3,975	197	3,975	0	3,975	0	0	0
ABANDONED & JUNK VEHICLES	5030	2,402	1,188	1,432	244	1,432	0	1,432	0	0	0

Department of Public Works Name	KT0 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: PARKING ENFORCEMENT MANAGEMENT		25,401	23,584	24,013	429	24,013	0	24,013	0	0	0
SOLID WASTE MANAGEMENT	6000										
ENFORCEMENT OF SANITATION REGULATIONS	6010	6,687	3,857	6,367	2,510	5,857	510	6,367	0	0	0
PUBLIC SPACE CLEANING	6020	27,653	23,736	25,572	1,836	23,258	912	24,171	0	0	1,401
SANITATION COLLECTIONS & REMOVALS	6030	18,385	18,115	17,963	-152	17,183	780	17,963	0	0	0
SANITATION DISPOSAL	6040	14,062	13,644	15,848	2,204	10,621	4,503	15,124	0	0	724
Subtotal: SOLID WASTE MANAGEMENT		66,787	59,353	65,750	6,397	56,919	6,705	63,624	0	0	2,126
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
		613	0	0	0	0	0	0	0	0	0
Subtotal:		613	0	0	0	0	0	0	0	0	0
Total: Department of Public Works		125,352	125,807	133,541	7,735	104,047	7,105	111,153	0	0	22,389

KT0 Department of Public Works

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	4,287	4,186	4,187	0	0	0	0	0	0	0	0	0	0	0	0	0	4,287	4,186	4,187	0
0012	120	122	123	1	0	0	0	0	0	0	0	0	0	0	0	0	120	122	123	1
0013	78	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	78	0	0	0
0014	703	1,082	1,061	-21	0	0	0	0	0	0	0	0	0	0	0	0	703	1,082	1,061	-21
0015	24	563	563	0	0	0	0	0	0	0	0	0	0	0	0	0	24	563	563	0
Subtotal: *PS*	5,212	5,953	5,934	-20	0	0	0	0	0	0	0	0	0	0	0	0	5,212	5,953	5,934	-20
0020	89	1,736	1,722	-14	0	0	0	0	0	0	0	0	0	0	0	0	89	1,736	1,722	-14
0031	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
0040	8,054	10,580	11,192	612	0	0	0	0	0	0	0	0	32	25	25	0	8,086	10,605	11,217	612
0041	41	2,282	2,290	8	0	0	0	0	0	0	0	0	149	144	144	0	190	2,426	2,434	8
0070	5	174	222	48	0	0	0	0	0	0	0	0	0	0	0	0	5	174	222	48
Subtotal: *NPS*	8,219	14,771	15,426	655	0	0	0	0	0	0	0	0	182	169	169	0	8,400	14,940	15,595	655
Total 1000	13,431	20,725	21,359	635	0	0	0	0	0	0	0	0	182	169	169	0	13,613	20,894	21,528	635

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	994	1,078	1,281	203	0	0	0	0	0	0	0	0	985	1,411	1,348	-63	1,979	2,489	2,629	140
0012	99	96	0	-96	0	0	0	0	0	0	0	0	52	127	127	0	151	224	127	-96
0013	4	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0	38	0	0	0
0014	218	263	315	52	0	0	0	0	0	0	0	0	266	345	360	15	484	608	675	67
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	1,316	1,438	1,596	158	0	0	0	0	0	0	0	0	1,337	1,883	1,835	-48	2,653	3,321	3,431	110
0020	11	40	41	1	0	0	0	0	0	0	0	0	1	0	0	0	12	40	41	1
0040	45	50	47	-3	0	0	0	0	0	0	0	0	-185	0	0	0	-140	50	47	-3
0041	12	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	12	20	20	0
0070	77	51	52	1	0	0	0	0	0	0	0	0	0	0	0	0	77	51	52	1
Subtotal: *NPS*	145	161	160	-1	0	0	0	0	0	0	0	0	-184	0	0	0	-39	161	160	-1
Total 100F	1,461	1,599	1,756	157	0	0	0	0	0	0	0	0	1,154	1,883	1,835	-48	2,615	3,482	3,591	109

4000 Fleet 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	0	0	0	0	0	0	0	0	0	0	0	0	5,667	6,400	6,410	10	5,667	6,400	6,410	10
0012	0	0	0	0	0	0	0	0	0	0	0	0	1,062	1,151	1,341	191	1,062	1,151	1,341	191
0013	0	0	0	0	0	0	0	0	0	0	0	0	299	0	0	0	299	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	1,512	1,692	1,890	197	1,512	1,692	1,890	197
0015	0	0	0	0	0	0	0	0	0	0	0	0	626	902	902	0	626	902	902	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	0	0	0	0	9,166	10,145	10,543	398	9,166	10,145	10,543	398
0020	229	400	400	0	0	0	0	0	0	0	0	0	2,441	3,458	2,662	-796	2,670	3,858	3,062	-796
0040	0	0	0	0	0	0	0	0	0	0	0	0	536	1,085	722	-363	536	1,085	722	-363
0041	0	0	0	0	0	0	0	0	0	0	0	0	2,915	2,474	3,564	1,090	2,915	2,474	3,564	1,090
0070	0	0	0	0	0	0	0	0	0	0	0	0	1,035	933	768	-164	1,035	933	768	-164
Subtotal: *NPS*	229	400	400	0	0	0	0	0	0	0	0	0	6,928	7,950	7,716	-233	7,157	8,350	8,116	-233
Total 4000	229	400	400	0	0	0	0	0	0	0	0	0	16,094	18,094	18,259	165	16,323	18,494	18,659	165

5000 Parking Enforcement 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	16,313	16,007	16,171	164	0	0	0	0	0	0	0	0	0	0	0	0	16,313	16,007	16,171	164
0012	2,000	1,822	1,743	-79	0	0	0	0	0	0	0	0	0	0	0	0	2,000	1,822	1,743	-79
0013	516	115	115	0	0	0	0	0	0	0	0	0	0	0	0	0	516	115	115	0
0014	4,783	3,995	4,424	429	0	0	0	0	0	0	0	0	0	0	0	0	4,783	3,995	4,424	429
0015	471	300	300	0	0	0	0	0	0	0	0	0	0	0	0	0	471	300	300	0
Subtotal: *PS*	24,083	22,239	22,753	514	0	0	0	0	0	0	0	0	0	0	0	0	24,083	22,239	22,753	514
0020	73	65	190	125	0	0	0	0	0	0	0	0	0	0	0	0	73	65	190	125
0040	433	270	894	624	0	0	0	0	0	0	0	0	0	0	0	0	433	270	894	624
0041	674	766	0	-766	0	0	0	0	0	0	0	0	0	0	0	0	674	766	0	-766
0070	138	245	177	-68	0	0	0	0	0	0	0	0	0	0	0	0	138	245	177	-68
Subtotal: *NPS*	1,318	1,345	1,261	-85	0	0	0	0	0	0	0	0	0	0	0	0	1,318	1,345	1,261	-85
Total 5000	25,401	23,584	24,013	429	0	0	0	0	0	0	0	0	0	0	0	0	25,401	23,584	24,013	429

6000 Solid Waste 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	32,499	31,058	33,321	2,263	0	0	0	0	0	0	0	0	691	850	854	4	33,190	31,908	34,175	2,267
0012	4,354	3,352	4,187	835	0	0	0	0	0	0	0	0	0	138	0	-138	4,354	3,490	4,187	697
0013	1,058	1,201	1,586	385	0	0	0	0	0	0	0	0	6	0	0	0	1,064	1,201	1,586	385
0014	9,896	7,711	9,094	1,383	0	0	0	0	0	0	0	0	210	190	208	18	10,106	7,902	9,303	1,401
0015	2,478	1,800	1,050	-750	0	0	0	0	0	0	0	0	947	0	0	0	3,425	1,800	1,050	-750
Subtotal: *PS*	50,284	45,123	49,239	4,116	0	0	0	0	0	0	0	0	1,854	1,179	1,062	-116	52,138	46,302	50,301	4,000
0020	339	725	964	240	0	0	0	0	0	0	0	0	0	0	0	0	339	725	964	240
0040	1,812	1,016	1,888	872	0	0	0	0	0	0	0	0	785	1,400	802	-598	2,596	2,416	2,690	274
0041	10,821	9,550	11,488	1,938	0	0	0	0	0	0	0	0	794	0	261	261	11,614	9,550	11,749	2,199
0070	99	361	45	-316	0	0	0	0	0	0	0	0	0	0	0	0	99	361	45	-316
Subtotal: *NPS*	13,071	11,651	14,385	2,734	0	0	0	0	0	0	0	0	1,578	1,400	1,063	-337	14,649	13,051	15,448	2,397
Total 6000	63,355	56,774	63,624	6,850	0	0	0	0	0	0	0	0	3,432	2,579	2,126	-453	66,787	59,353	65,750	6,397

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
0011	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-10	0	0	0
0014	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	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 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 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	465	0	0	0	465	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	465	0	0	0	465	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	-585	0	0	0	-585	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	185	0	0	0	185	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	549	0	0	0	549	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	148	0	0	0	148	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	613	0	0	0	613	0	0	0
Total budget	103,878	103,081	111,153	8,071	0	0	0	0	0	0	0	0	21,475	22,725	22,389	-336	125,352	125,807	133,541	7,735

KT0 Department of Public Works

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	4,287	4,186	4,187	0	0	0	0	0	0	0	0	0	4,287	4,186	4,187	0
0012	120	122	123	1	0	0	0	0	0	0	0	0	120	122	123	1
0013	78	0	0	0	0	0	0	0	0	0	0	0	78	0	0	0
0014	703	1,082	1,061	-21	0	0	0	0	0	0	0	0	703	1,082	1,061	-21
0015	24	563	563	0	0	0	0	0	0	0	0	0	24	563	563	0
Subtotal: *PS*	5,212	5,953	5,934	-20	0	0	0	0	0	0	0	0	5,212	5,953	5,934	-20
0020	89	1,736	1,722	-14	0	0	0	0	0	0	0	0	89	1,736	1,722	-14
0031	30	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
0040	8,054	10,580	11,192	612	0	0	0	0	0	0	0	0	8,054	10,580	11,192	612
0041	41	2,282	2,290	8	0	0	0	0	0	0	0	0	41	2,282	2,290	8
0070	5	174	222	48	0	0	0	0	0	0	0	0	5	174	222	48
Subtotal: *NPS*	8,219	14,771	15,426	655	0	0	0	0	0	0	0	0	8,219	14,771	15,426	655
Total 1000	13,431	20,725	21,359	635	0	0	0	0	0	0	0	0	13,431	20,725	21,359	635

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	994	1,078	1,281	203	0	0	0	0	0	0	0	0	994	1,078	1,281	203
0012	99	96	0	-96	0	0	0	0	0	0	0	0	99	96	0	-96
0013	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	218	263	315	52	0	0	0	0	0	0	0	0	218	263	315	52
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	1,316	1,438	1,596	158	0	0	0	0	0	0	0	0	1,316	1,438	1,596	158
0020	11	40	41	1	0	0	0	0	0	0	0	0	11	40	41	1
0040	45	50	47	-3	0	0	0	0	0	0	0	0	45	50	47	-3
0041	12	20	20	0	0	0	0	0	0	0	0	0	12	20	20	0
0070	77	51	52	1	0	0	0	0	0	0	0	0	77	51	52	1
Subtotal: *NPS*	145	161	160	-1	0	0	0	0	0	0	0	0	145	161	160	-1
Total 100F	1,461	1,599	1,756	157	0	0	0	0	0	0	0	0	1,461	1,599	1,756	157

4000 Fleet 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	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

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	229	400	400	0	229	400	400	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	229	400	400	0	229	400	400	0
Total 4000	0	0	0	0	0	0	0	0	229	400	400	0	229	400	400	0

5000 Parking Enforcement 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	16,119	16,007	16,171	164	0	0	0	0	194	0	0	0	16,313	16,007	16,171	164
0012	2,000	1,822	1,743	-79	0	0	0	0	0	0	0	0	2,000	1,822	1,743	-79
0013	510	115	115	0	0	0	0	0	6	0	0	0	516	115	115	0
0014	4,736	3,995	4,424	429	0	0	0	0	47	0	0	0	4,783	3,995	4,424	429
0015	467	300	300	0	0	0	0	0	4	0	0	0	471	300	300	0
Subtotal: *PS*	23,833	22,239	22,753	514	0	0	0	0	250	0	0	0	24,083	22,239	22,753	514
0020	73	65	190	125	0	0	0	0	0	0	0	0	73	65	190	125
0040	98	270	894	624	0	0	0	0	335	0	0	0	433	270	894	624
0041	674	766	0	-766	0	0	0	0	0	0	0	0	674	766	0	-766
0070	138	245	177	-68	0	0	0	0	0	0	0	0	138	245	177	-68
Subtotal: *NPS*	983	1,345	1,261	-85	0	0	0	0	335	0	0	0	1,318	1,345	1,261	-85
Total 5000	24,816	23,584	24,013	429	0	0	0	0	585	0	0	0	25,401	23,584	24,013	429

6000 Solid Waste 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	31,765	29,849	32,161	2,312	0	0	0	0	734	1,209	1,160	-49	32,499	31,058	33,321	2,263
0012	4,239	3,242	4,074	832	0	0	0	0	115	110	114	3	4,354	3,352	4,187	835
0013	1,040	1,201	1,586	385	0	0	0	0	18	0	0	0	1,058	1,201	1,586	385
0014	9,649	7,416	8,782	1,367	0	0	0	0	247	296	312	16	9,896	7,711	9,094	1,383
0015	2,252	1,800	1,050	-750	0	0	0	0	226	0	0	0	2,478	1,800	1,050	-750
Subtotal: *PS*	48,945	43,508	47,653	4,146	0	0	0	0	1,339	1,615	1,586	-30	50,284	45,123	49,239	4,116
0020	236	688	554	-133	0	0	0	0	103	37	410	373	339	725	964	240
0040	769	966	1,544	578	0	0	0	0	1,042	49	344	294	1,812	1,016	1,888	872
0041	6,782	6,020	7,122	1,102	0	0	0	0	4,039	3,530	4,366	836	10,821	9,550	11,488	1,938
0070	0	130	45	-85	0	0	0	0	99	231	0	-231	99	361	45	-316
Subtotal: *NPS*	7,788	7,804	9,266	1,461	0	0	0	0	5,283	3,847	5,120	1,273	13,071	11,651	14,385	2,734
Total 6000	56,733	51,312	56,919	5,607	0	0	0	0	6,622	5,462	6,705	1,243	63,355	56,774	63,624	6,850

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
0011	-10	0	0	0	0	0	0	0	0	0	0	0	-10	0	0	0
0014	12	0	0	0	0	0	0	0	0	0	0	0	12	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 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 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
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
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	96,441	97,219	104,047	6,828	0	0	0	0	7,436	5,862	7,105	1,243	103,878	103,081	111,153	8,071

KT0 Department of 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
0011	54,083	52,329	54,959	2,630	0	0	0	0	0	0	0	0	7,808	8,662	8,613	-49	61,891	60,991	63,572	2,581
0012	6,573	5,392	6,053	661	0	0	0	0	0	0	0	0	1,114	1,416	1,468	52	7,687	6,808	7,521	713
0013	1,656	1,316	1,701	385	0	0	0	0	0	0	0	0	339	0	0	0	1,995	1,316	1,701	385
0014	15,612	13,052	14,894	1,842	0	0	0	0	0	0	0	0	1,988	2,227	2,457	230	17,600	15,279	17,352	2,072
0015	2,972	2,663	1,913	-750	0	0	0	0	0	0	0	0	1,574	902	902	0	4,546	3,565	2,815	-750
Subtotal: *PS*	80,896	74,753	79,521	4,768	0	0	0	0	0	0	0	0	12,823	13,206	13,440	234	93,719	87,959	92,961	5,002
0020	741	2,965	3,317	352	0	0	0	0	0	0	0	0	1,857	3,458	2,662	-796	2,598	6,424	5,980	-444
0031	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
0040	10,343	11,915	14,020	2,105	0	0	0	0	0	0	0	0	1,354	2,510	1,549	-961	11,697	14,425	15,569	1,143
0041	11,549	12,617	13,798	1,181	0	0	0	0	0	0	0	0	3,858	2,618	3,969	1,351	15,407	15,235	17,767	2,532
0070	319	831	496	-335	0	0	0	0	0	0	0	0	1,583	933	768	-164	1,902	1,763	1,265	-499
Subtotal: *NPS*	22,982	28,329	31,632	3,303	0	0	0	0	0	0	0	0	8,652	9,519	8,949	-570	31,634	37,847	40,580	2,733
Total budget	103,878	103,081	111,153	8,071	0	0	0	0	0	0	0	0	21,475	22,725	22,389	-336	125,352	125,807	133,541	7,735

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	1,139	1,021	1,057	36	0	0	0	0	0	0	0	0	146	150	150	0	1,285	1,171	1,207	36
0012	125	141	141	0	0	0	0	0	0	0	0	0	19	29	29	0	144	170	170	0
Total FTEs	1,264	1,162	1,198	36	0	0	0	0	0	0	0	0	165	179	179	0	1,429	1,341	1,377	36

KT0 Department of 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
0011	53,156	51,120	53,799	2,679	0	0	0	0	927	1,209	1,160	-49	54,083	52,329	54,959	2,630
0012	6,458	5,282	5,939	657	0	0	0	0	115	110	114	3	6,573	5,392	6,053	661
0013	1,632	1,316	1,701	385	0	0	0	0	24	0	0	0	1,656	1,316	1,701	385
0014	15,319	12,756	14,582	1,826	0	0	0	0	293	296	312	16	15,612	13,052	14,894	1,842
0015	2,743	2,663	1,913	-750	0	0	0	0	230	0	0	0	2,972	2,663	1,913	-750
Subtotal: *PS*	79,307	73,138	77,935	4,798	0	0	0	0	1,589	1,615	1,586	-30	80,896	74,753	79,521	4,768
0020	409	2,528	2,507	-21	0	0	0	0	332	437	810	373	741	2,965	3,317	352
0031	30	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
0040	8,966	11,865	13,676	1,810	0	0	0	0	1,377	49	344	294	10,343	11,915	14,020	2,105
0041	7,510	9,087	9,432	345	0	0	0	0	4,039	3,530	4,366	836	11,549	12,617	13,798	1,181
0070	220	600	496	-104	0	0	0	0	99	231	0	-231	319	831	496	-335
Subtotal: *NPS*	17,134	24,082	26,112	2,030	0	0	0	0	5,847	4,247	5,520	1,273	22,982	28,329	31,632	3,303
Total budget	96,441	97,219	104,047	6,828	0	0	0	0	7,436	5,862	7,105	1,243	103,878	103,081	111,153	8,071

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	1,121	998	1,035	37	0	0	0	0	18	23	22	-1	1,139	1,021	1,057	36
0012	120	138	138	0	0	0	0	0	6	3	3	0	125	141	141	0
Total FTEs	1,241	1,136	1,173	37	0	0	0	0	23	26	25	-1	1,264	1,162	1,198	36

KT0 Department of Public Works

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$104,047	1,173.00
Subtotal: Local Fund			$104,047	1,173.00
Special Purpose Revenue Funds				
	6000	GENERAL "O" TYPE REVENUE SOURCES	$400	0.00
	6010	SUPER CAN PROGRAM	$150	0.00
	6072	DISTRICT RECYCLE PROGRAM	$450	0.00
	6082	SOLID WASTE DISPOSAL FEE FUND	$4,503	14.00
	6591	CLEAN CITY FUND	$1,602	11.00
Subtotal: Special Purpose Revenue Funds			$7,105	25.00
Subtotal: General Fund			$111,153	1,198.00
Intra-District Funds				
Intradistrict Funds				
	0777	STORM WATER PERMIT FUND	$600	0.00
	7073	DPW ACADEMY CDL TRAINING	$25	0.00
	7212	PERASONNEL - DRUG TESTING	$144	0.00
	7375	FLEET SERVICES PROGRAM	$18,259	142.00
	7391	DISPOSAL FEES PROGRAM	$463	0.00
	7474	INTRA-DISTRICT	$1,062	18.00
	7476	AFO SHARED SERVICES	$1,835	19.00
Subtotal: Intradistrict Funds			$22,389	179.00
Subtotal: Intra-District Funds			$22,389	179.00
Total: Department of Public Works			$133,541	1,377.00

Department of Transportation Name	KA0 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	925	2,240	2,063	-177	2,063	0	2,063	0	0	0
TRAINING & EMPLOYMENT DEVELOPMENT	1015	2	175	161	-14	161	0	161	0	0	0
CONTRACTING AND PROCUREMENT	1020	2	1,579	1,456	-122	1,456	0	1,456	0	0	0
PROPERTY MANAGEMENT	1030	8,825	8,633	669	-7,964	669	0	669	0	0	0
INFORMATION TECHNOLOGY	1040	815	2,913	3,163	250	3,163	0	3,163	0	0	0
FINANCIAL MANAGEMENT	1050	661	1,444	1,554	110	1,554	0	1,554	0	0	0
RISK MANAGEMENT	1055	177	613	620	7	620	0	620	0	0	0
LEGAL	1060	82	54	55	1	55	0	55	0	0	0
FLEET MANAGEMENT	1070	2,865	3,631	4,283	652	4,283	0	4,283	0	0	0
COMMUNICATIONS	1080	57	338	446	107	446	0	446	0	0	0
CUSTOMER SERVICE	1085	136	579	438	-141	438	0	438	0	0	0
PERFORMANCE MANAGEMENT	1090	2,427	649	505	-144	505	0	505	0	0	0
Subtotal: AGENCY MANAGEMENT		16,973	22,848	15,413	-7,435	15,413	0	15,413	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	672	1,512	1,499	-13	1,499	0	1,499	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		672	1,512	1,499	-13	1,499	0	1,499	0	0	0
YR END CLOSE	9960										
		178	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		178	0	0	0	0	0	0	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
ALTERNATIVE TRANSPORTATION	AT00										
ALTERNATIVE TRANSPORTATION	ALTP	-55	0	0	0	0	0	0	0	0	0
Subtotal: ALTERNATIVE TRANSPORTATION		-55	0	0	0	0	0	0	0	0	0
GREENSPACE MANAGEMENT	GM00										
MOWING	TMOW	59	0	0	0	0	0	0	0	0	0
TREE MANAGEMENT	TRMT	128	0	0	0	0	0	0	0	0	0
Subtotal: GREENSPACE MANAGEMENT		187	0	0	0	0	0	0	0	0	0

Department of Transportation Name	KA0 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
URBAN FORESTRY ADMINISTRATION	GR00										
GREEN PARTNERSHIP & STEWARDSHIP MGT	GSSM	1,729	1,937	1,929	-9	1,789	20	1,809	120	0	0
Subtotal: URBAN FORESTRY ADMINISTRATION		1,729	1,937	1,929	-9	1,789	20	1,809	120	0	0
INFRA DEVELOPMENT AND MAINT	IN00										
PROJECT DEVELOPMENT & MANAGEMENT	PROJ	279	0	0	0	0	0	0	0	0	0
PREVENTIVE & ROUTINE ROADWAY MAINTENANCE	PRRM	4,518	0	0	0	0	0	0	0	0	0
TREES	TREE	16	0	0	0	0	0	0	0	0	0
Subtotal: INFRA DEVELOPMENT AND MAINT		4,813	0	0	0	0	0	0	0	0	0
INFRASTRUCTURE PROJECT MANAGEMENT ADMIN	IS00										
PROJECT DEVELOPMENT & MANAGEMENT	PRDM	716	1,058	903	-155	805	0	805	98	0	0
PREVENTIVE & ROUTINE ROADWAY MAINTENANCE	PREV	549	722	357	-365	357	0	357	0	0	0
RIGHTS OF WAY	RITW	32,381	583	426	-157	426	0	426	0	0	0
Subtotal: INFRASTRUCTURE PROJECT MANAGEMENT ADMIN		33,646	2,363	1,686	-677	1,589	0	1,589	98	0	0
PLANNING AND RESEARCH	PR00										
PLANNING	PLNN	35	0	0	0	0	0	0	0	0	0
POLICY DEVELOPMENT	PODV	161	0	0	0	0	0	0	0	0	0
PUBLIC SPACE MANAGEMENT	PUSM	334	0	0	0	0	0	0	0	0	0
Subtotal: PLANNING AND RESEARCH		530	0	0	0	0	0	0	0	0	0
PUBLIC SPACE OPERATIONS PROJECT	PS00										
ADMIN SUPPORT	OADD	0	0	1,009	1,009	1,009	0	1,009	0	0	0
CUSTOMER SERVICE UNIT	PCSU	0	0	166	166	166	0	166	0	0	0
PLAN AND REVIEW UNIT	PPRU	0	0	482	482	482	0	482	0	0	0
PERMITTING UNIT	PSPU	0	0	1,266	1,266	1,266	0	1,266	0	0	0
SYSTEMS INSPECTION DIVISION	SYOD	0	0	1,638	1,638	1,638	0	1,638	0	0	0
Subtotal: PUBLIC SPACE OPERATIONS PROJECT		0	0	4,561	4,561	4,561	0	4,561	0	0	0
PROGRESSIVE TRANSPORTATION SERVICES	PT00										
CIRCULATOR	CIRL	0	12,614	0	-12,614	0	0	0	0	0	0
MASS TRANSIT	MATR	4,472	5,175	5,128	-47	1,340	3,613	4,953	175	0	0
WMATA BUS NON REGIONAL	OPBU	0	31,509	0	-31,509	0	0	0	0	0	0
REDUCED FARES EAST OF RIVER	REDF	0	1,570	0	-1,570	0	0	0	0	0	0

Department of Transportation Name	KA0 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
STREET CAR	SCAR	0	268	0	-268	0	0	0	0	0	0
SCHOOL SUBSIDY PROGRAM	SCHS	0	6,058	656	-5,402	656	0	656	0	0	0
STREET CAR	STRE	0	0	2,800	2,800	2,800	0	2,800	0	0	0
Subtotal: PROGRESSIVE TRANSPORTATION SERVICES		4,472	57,195	8,583	-48,611	4,796	3,613	8,408	175	0	0
PLANNING, POLICY AND SUSTAINABILITY	PU00										
POLICY DEVELOPMENT	POLD	392	1,701	2,009	309	509	1,500	2,009	0	0	0
PUBLIC SPACE MANAGEMENT	SPMG	1,484	4,173	2,253	-1,920	2,253	0	2,253	0	0	0
PLANNING	TPLN	2,774	3,347	3,625	278	62	0	62	3,563	0	0
Subtotal: PLANNING, POLICY AND SUSTAINABILITY		4,650	9,221	7,887	-1,333	2,824	1,500	4,324	3,563	0	0
TRANSPORTATION OPERATIONS	TR00										
ALTERNATIVE TRANSPORTATION	ALTT	1,415	0	0	0	0	0	0	0	0	0
CITYWIDE PROGRAM SUPPORT	CWPS	211	13,845	15,188	1,343	14,900	288	15,188	0	0	0
INTELLIGENT TRANSPORTATION SYSTEMS	ITSO	131	289	350	61	350	0	350	0	0	0
OFFICE OF THE ASSOCIATE DIRECTOR	OAID	137	1,806	1,283	-523	1,283	0	1,283	0	0	0
PARKING METERS, STREETLIGHTS & SNOW PROG	PSSP	21,690	283	0	-283	0	0	0	0	0	0
SYSTEM INSPECTION & OVERSIGHT	SIOD	1,815	1,989	701	-1,288	701	0	701	0	0	0
SIGNS, MARKINGS & SIGNAL MAINTENANCE	SMSM	79	0	0	0	0	0	0	0	0	0
SPECIAL EVENTS	SPET	34	544	567	22	547	20	567	0	0	0
SPECIAL EVENTS	SPEV	390	0	0	0	0	0	0	0	0	0
STREET & BRIDGE MAINTENANCE	STBM	71	5,458	5,167	-291	5,167	0	5,167	0	0	0
TRAFFIC FLOW	TFLO	381	0	0	0	0	0	0	0	0	0
TRANSPORTATION OPERATIONS & TRAFFIC MGMT	TOTM	8,159	8,168	9,111	943	9,111	0	9,111	0	0	0
TRAFFIC SERVICES FIELD OPERATIONS	TSFO	245	663	653	-10	653	0	653	0	0	0
TRANSPORTATION SAFETY	TSFY	21	0	0	0	0	0	0	0	0	0
SNOW	TSNW	0	0	0	0	0	0	0	0	0	0
Subtotal: TRANSPORTATION OPERATIONS		34,778	33,045	33,019	-26	32,711	308	33,019	0	0	0
		605	0	0	0	0	0	0	0	0	0
Subtotal:		605	0	0	0	0	0	0	0	0	0
Total: Department of Transportation		103,178	128,121	74,578	-53,543	65,182	5,441	70,623	3,956	0	0

KA0 Department of Transportation

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	964	6,667	6,149	-518	0	0	0	0	0	0	0	0	0	0	0	0	964	6,667	6,149	-518
0012	93	806	620	-186	0	0	0	0	0	0	0	0	0	0	0	0	93	806	620	-186
0013	78	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	78	0	0	0
0014	401	1,601	1,550	-51	0	0	0	0	0	0	0	0	0	0	0	0	401	1,601	1,550	-51
0015	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
Subtotal: *PS*	1,558	9,075	8,319	-756	0	0	0	0	0	0	0	0	0	0	0	0	1,558	9,075	8,319	-756
0020	146	224	223	-1	0	0	0	0	0	0	0	0	0	0	0	0	146	224	223	-1
0030	2,849	2,571	19	-2,552	0	0	0	0	0	0	0	0	0	0	0	0	2,849	2,571	19	-2,552
0031	1,271	1,635	0	-1,635	0	0	0	0	0	0	0	0	0	0	0	0	1,271	1,635	0	-1,635
0032	3,530	3,530	0	-3,530	0	0	0	0	0	0	0	0	0	0	0	0	3,530	3,530	0	-3,530
0033	196	181	0	-181	0	0	0	0	0	0	0	0	0	0	0	0	196	181	0	-181
0034	829	419	0	-419	0	0	0	0	0	0	0	0	0	0	0	0	829	419	0	-419
0035	534	150	0	-150	0	0	0	0	0	0	0	0	0	0	0	0	534	150	0	-150
0040	3,077	3,468	5,248	1,780	0	0	0	0	0	0	0	0	0	0	0	0	3,077	3,468	5,248	1,780
0041	2,919	1,530	1,544	14	0	0	0	0	0	0	0	0	0	0	0	0	2,919	1,530	1,544	14
0070	65	65	61	-4	0	0	0	0	0	0	0	0	0	0	0	0	65	65	61	-4
Subtotal: *NPS*	15,415	13,773	7,095	-6,679	0	0	0	0	0	0	0	0	0	0	0	0	15,415	13,773	7,095	-6,679
Total 1000	16,973	22,848	15,413	-7,435	0	0	0	0	0	0	0	0	0	0	0	0	16,973	22,848	15,413	-7,435

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	552	1,226	1,205	-21	0	0	0	0	0	0	0	0	0	0	0	0	552	1,226	1,205	-21
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	108	271	279	8	0	0	0	0	0	0	0	0	0	0	0	0	108	271	279	8
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	662	1,497	1,484	-13	0	0	0	0	0	0	0	0	0	0	0	0	662	1,497	1,484	-13
0020	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
0040	5	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	5	0
0070	5	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	5	0
Subtotal: *NPS*	10	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	10	15	15	0
Total 100F	672	1,512	1,499	-13	0	0	0	0	0	0	0	0	0	0	0	0	672	1,512	1,499	-13

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
0015	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Subtotal: *PS*	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	179	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	179	0	0	0
Subtotal: *NPS*	179	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	179	0	0	0
Total 9960	178	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	178	0	0	0

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
0011	-33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-33	0	0	0
0012	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0014	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	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 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

AT00 Alternative Transportation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-10	0	0	0
Subtotal: *PS*	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-10	0	0	0
0041	2	0	0	0	-47	0	0	0	0	0	0	0	0	0	0	0	-45	0	0	0
Subtotal: *NPS*	2	0	0	0	-47	0	0	0	0	0	0	0	0	0	0	0	-45	0	0	0
Total AT00	-8	0	0	0	-47	0	0	0	0	0	0	0	0	0	0	0	-55	0	0	0

GM00 Greenspace 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	4	0	0	0	110	0	0	0	0	0	0	0	0	0	0	0	114	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	1	0	0	0	16	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
Subtotal: *PS*	5	0	0	0	127	0	0	0	0	0	0	0	0	0	0	0	132	0	0	0
0020	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0041	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	0	0	0
Subtotal: *NPS*	52	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	55	0	0	0
Total GM00	58	0	0	0	130	0	0	0	0	0	0	0	0	0	0	0	187	0	0	0

GR00 Urban Forestry 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	142	401	259	0	0	0	0	0	0	0	0	0	0	0	0	0	142	401	259
0012	0	229	54	-175	0	130	0	-130	0	0	0	0	0	0	0	0	0	359	54	-305

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	81	105	25	0	28	0	-28	0	0	0	0	0	0	0	0	0	109	105	-4
Subtotal: *PS*	0	451	560	109	0	159	0	-159	0	0	0	0	0	0	0	0	0	610	560	-50
0020	20	24	25	0	0	44	0	-44	0	0	0	0	0	0	0	0	20	68	25	-43
0040	27	38	54	16	8	46	10	-36	0	0	0	0	0	0	0	0	35	84	64	-20
0041	1,433	1,020	1,040	20	199	95	100	5	0	0	0	0	0	0	0	0	1,632	1,115	1,140	25
0050	0	0	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	100
0070	42	45	31	-14	0	16	10	-6	0	0	0	0	0	0	0	0	42	61	41	-20
Subtotal: *NPS*	1,522	1,127	1,249	122	207	201	120	-81	0	0	0	0	0	0	0	0	1,729	1,327	1,369	42
Total GR00	1,522	1,578	1,809	231	207	359	120	-239	0	0	0	0	0	0	0	0	1,729	1,937	1,929	-9

IN00 Infra Development And Maint

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	229	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	229	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65	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*	295	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	295	0	0	0
0041	65	0	0	0	0	0	0	0	16	0	0	0	0	0	0	0	82	0	0	0
0050	4,436	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,436	0	0	0
Subtotal: *NPS*	4,502	0	0	0	0	0	0	0	16	0	0	0	0	0	0	0	4,518	0	0	0
Total IN00	4,797	0	0	0	0	0	0	0	16	0	0	0	0	0	0	0	4,813	0	0	0

IS00 Infrastructure Project Management Admin

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	968	1,779	1,218	-561	0	0	0	0	0	0	0	0	0	0	0	0	968	1,779	1,218	-561
0012	0	34	19	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	34	19	-15
0013	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0014	187	426	290	-135	0	0	0	0	0	0	0	0	0	0	0	0	187	426	290	-135
0015	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: *PS*	1,178	2,238	1,527	-711	0	0	0	0	0	0	0	0	0	0	0	0	1,178	2,238	1,527	-711
0020	63	43	44	1	0	0	0	0	0	0	0	0	0	0	0	0	63	43	44	1
0040	24	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	24	17	17	0
0041	2,172	0	0	0	0	65	98	32	0	0	0	0	0	0	0	0	2,172	65	98	32
0050	30,209	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30,209	0	0	0
Subtotal: *NPS*	32,468	60	61	1	0	65	98	32	0	0	0	0	0	0	0	0	32,468	125	159	34
Total IS00	33,646	2,298	1,589	-710	0	65	98	32	0	0	0	0	0	0	0	0	33,646	2,363	1,686	-677

PR00 Planning And Research

	General Funds	Federal Funds	Private Funds	Intra-District Funds	Gross Funds

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	256	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0	267	0	0	0
0012	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0013	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	55	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	61	0	0	0
0015	1	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0	19	0	0	0
Subtotal: *PS*	326	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0	361	0	0	0
0041	154	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	154	0	0	0
0050	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
Subtotal: *NPS*	169	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	169	0	0	0
Total PR00	495	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0	530	0	0	0

PS00 Public Space Operations Project

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 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	3,521	3,521	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,521	3,521
0012	0	0	91	91	0	0	0	0	0	0	0	0	0	0	0	0	0	0	91	91
0014	0	0	838	838	0	0	0	0	0	0	0	0	0	0	0	0	0	0	838	838
Subtotal: *PS*	0	0	4,450	4,450	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,450	4,450
0020	0	0	24	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	24
0040	0	0	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	14
0041	0	0	73	73	0	0	0	0	0	0	0	0	0	0	0	0	0	0	73	73
Subtotal: *NPS*	0	0	111	111	0	0	0	0	0	0	0	0	0	0	0	0	0	0	111	111
Total PS00	0	0	4,561	4,561	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,561	4,561

PT00 Progressive Transportation 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	239	1,218	1,086	-132	0	0	0	0	0	0	0	0	160	0	0	0	399	1,218	1,086	-132
0012	0	0	132	132	0	0	0	0	0	0	0	0	0	0	0	0	0	0	132	132
0013	2	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	8	0	0	0
0014	39	265	276	11	0	0	0	0	0	0	0	0	35	0	0	0	75	265	276	11
0015	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	10	0	0	0
Subtotal: *PS*	280	1,483	1,493	10	0	0	0	0	0	0	0	0	212	0	0	0	492	1,483	1,493	10
0020	5	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	5	14	14	0
0040	14	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	14	40	40	0
0041	3,551	4,649	6,825	2,175	261	150	75	-75	0	0	0	0	58	0	0	0	3,871	4,799	6,900	2,100
0050	0	50,594	0	-50,594	0	0	0	0	0	0	0	0	0	0	0	0	0	50,594	0	-50,594
0070	0	36	36	0	90	228	100	-128	0	0	0	0	0	0	0	0	90	264	136	-128
Subtotal: *NPS*	3,571	55,333	6,915	-48,418	351	378	175	-203	0	0	0	0	58	0	0	0	3,980	55,711	7,090	-48,621
Total PT00	3,850	56,817	8,408	-48,408	351	378	175	-203	0	0	0	0	271	0	0	0	4,472	57,195	8,583	-48,611

PU00 Planning, Policy And Sustainability

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	1,245	3,693	1,859	-1,834	0	0	0	0	0	0	0	0	0	0	0	0	1,245	3,693	1,859	-1,834
0012	8	289	198	-91	0	0	0	0	0	0	0	0	0	0	0	0	8	289	198	-91
0013	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	254	813	498	-315	0	0	0	0	0	0	0	0	0	0	0	0	254	813	498	-315
0015	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
Subtotal: *PS*	1,531	4,795	2,555	-2,240	0	0	0	0	0	0	0	0	0	0	0	0	1,531	4,795	2,555	-2,240
0020	108	114	45	-69	64	125	125	0	125	0	0	0	0	0	0	0	297	239	170	-69
0040	139	167	164	-3	5	75	75	0	0	0	0	0	0	0	0	0	143	242	239	-3
0041	36	790	1,531	741	177	575	813	238	0	0	0	0	0	0	0	0	213	1,365	2,344	979
0050	0	0	0	0	2,386	2,475	2,475	0	0	0	0	0	0	0	0	0	2,386	2,475	2,475	0
0070	77	30	31	1	2	75	75	0	0	0	0	0	0	0	0	0	79	105	106	1
Subtotal: *NPS*	359	1,101	1,770	669	2,634	3,325	3,563	238	125	0	0	0	0	0	0	0	3,118	4,426	5,333	907
Total PU00	1,890	5,896	4,324	-1,571	2,634	3,325	3,563	238	125	0	0	0	0	0	0	0	4,650	9,221	7,887	-1,333

TR00 Transportation 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	4,829	9,549	8,555	-994	0	0	0	0	0	0	0	0	0	0	0	0	4,829	9,549	8,555	-994
0012	2,982	4,328	4,087	-241	0	0	0	0	0	0	0	0	0	0	0	0	2,982	4,328	4,087	-241
0013	425	365	365	0	0	0	0	0	0	0	0	0	0	0	0	0	425	365	365	0
0014	2,110	2,943	2,936	-8	0	0	0	0	0	0	0	0	0	0	0	0	2,110	2,943	2,936	-8
0015	1,032	775	775	0	0	0	0	0	0	0	0	0	0	0	0	0	1,032	775	775	0
Subtotal: *PS*	11,377	17,960	16,718	-1,242	0	0	0	0	0	0	0	0	0	0	0	0	11,377	17,960	16,718	-1,242
0020	453	310	364	54	0	0	0	0	0	0	0	0	0	0	0	0	453	310	364	54
0030	10,713	9,680	9,759	79	0	0	0	0	0	0	0	0	0	0	0	0	10,713	9,680	9,759	79
0040	2,194	300	288	-12	0	0	0	0	0	0	0	0	0	0	0	0	2,194	300	288	-12
0041	8,404	4,795	5,891	1,096	1,415	0	0	0	0	0	0	0	0	0	0	0	9,819	4,795	5,891	1,096
0070	222	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	222	0	0	0
Subtotal: *NPS*	21,986	15,085	16,301	1,216	1,415	0	0	0	0	0	0	0	0	0	0	0	23,401	15,085	16,301	1,216
Total TR00	33,363	33,045	33,019	-26	1,415	0	0	0	0	0	0	0	0	0	0	0	34,778	33,045	33,019	-26

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	605	0	0	0	0	0	0	0	0	0	0	0	605	0	0	0
Subtotal: *NPS*	0	0	0	0	605	0	0	0	0	0	0	0	0	0	0	0	605	0	0	0
Total	0	0	0	0	605	0	0	0	0	0	0	0	0	0	0	0	605	0	0	0
Total budget	97,437	123,994	70,623	-53,371	5,295	4,127	3,956	-172	141	0	0	0	306	0	0	0	103,178	128,121	74,578	-53,543

KA0 Department of Transportation

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	6,667	6,149	-518	0	0	0	0	965	0	0	0	964	6,667	6,149	-518
0012	0	806	620	-186	0	0	0	0	93	0	0	0	93	806	620	-186
0013	0	0	0	0	0	0	0	0	78	0	0	0	78	0	0	0
0014	0	1,601	1,550	-51	0	0	0	0	401	0	0	0	401	1,601	1,550	-51
0015	0	0	0	0	0	0	0	0	21	0	0	0	21	0	0	0
Subtotal: *PS*	0	9,075	8,319	-756	0	0	0	0	1,558	0	0	0	1,558	9,075	8,319	-756
0020	0	224	223	-1	0	0	0	0	146	0	0	0	146	224	223	-1
0030	0	2,571	19	-2,552	0	0	0	0	2,849	0	0	0	2,849	2,571	19	-2,552
0031	0	1,635	0	-1,635	0	0	0	0	1,271	0	0	0	1,271	1,635	0	-1,635
0032	0	3,530	0	-3,530	0	0	0	0	3,530	0	0	0	3,530	3,530	0	-3,530
0033	0	181	0	-181	0	0	0	0	196	0	0	0	196	181	0	-181
0034	0	419	0	-419	0	0	0	0	829	0	0	0	829	419	0	-419
0035	0	150	0	-150	0	0	0	0	534	0	0	0	534	150	0	-150
0040	0	3,468	5,248	1,780	0	0	0	0	3,077	0	0	0	3,077	3,468	5,248	1,780
0041	0	1,530	1,544	14	0	0	0	0	2,919	0	0	0	2,919	1,530	1,544	14
0070	0	65	61	-4	0	0	0	0	65	0	0	0	65	65	61	-4
Subtotal: *NPS*	0	13,773	7,095	-6,679	0	0	0	0	15,415	0	0	0	15,415	13,773	7,095	-6,679
Total 1000	0	22,848	15,413	-7,435	0	0	0	0	16,974	0	0	0	16,973	22,848	15,413	-7,435

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	1,226	1,205	-21	0	0	0	0	552	0	0	0	552	1,226	1,205	-21
0013	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
0014	0	271	279	8	0	0	0	0	108	0	0	0	108	271	279	8
0015	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
Subtotal: *PS*	0	1,497	1,484	-13	0	0	0	0	662	0	0	0	662	1,497	1,484	-13
0020	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5	0
0040	0	5	5	0	0	0	0	0	5	0	0	0	5	5	5	0
0070	0	5	5	0	0	0	0	0	5	0	0	0	5	5	5	0
Subtotal: *NPS*	0	15	15	0	0	0	0	0	10	0	0	0	10	15	15	0
Total 100F	0	1,512	1,499	-13	0	0	0	0	672	0	0	0	672	1,512	1,499	-13

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
0015	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Subtotal: *PS*	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	179	0	0	0	179	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	179	0	0	0	179	0	0	0
Total 9960	-2	0	0	0	0	0	0	0	179	0	0	0	178	0	0	0

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
0011	-33	0	0	0	0	0	0	0	0	0	0	0	-33	0	0	0
0012	20	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0014	12	0	0	0	0	0	0	0	0	0	0	0	12	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 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

AT00 Alternative Transportation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 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	-10	0	0	0	-10	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	-10	0	0	0	-10	0	0	0
0041	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
Total AT00	0	0	0	0	0	0	0	0	-8	0	0	0	-8	0	0	0

GM00 Greenspace 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	4	0	0	0	4	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	1	0	0	0	1	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	5	0	0	0	5	0	0	0
0020	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	52	0	0	0	52	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	52	0	0	0	52	0	0	0
Total GM00	0	0	0	0	0	0	0	0	58	0	0	0	58	0	0	0

GR00 Urban Forestry 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	142	401	259	0	0	0	0	0	0	0	0	0	142	401	259
0012	0	229	54	-175	0	0	0	0	0	0	0	0	0	229	54	-175

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	81	105	25	0	0	0	0	0	0	0	0	0	81	105	25
Subtotal: *PS*	0	451	560	109	0	0	0	0	0	0	0	0	0	451	560	109
0020	0	24	25	0	0	0	0	0	20	0	0	0	20	24	25	0
0040	0	38	54	16	0	0	0	0	27	0	0	0	27	38	54	16
0041	0	1,000	1,020	20	0	0	0	0	1,433	20	20	0	1,433	1,020	1,040	20
0050	0	0	100	100	0	0	0	0	0	0	0	0	0	0	100	100
0070	0	45	31	-14	0	0	0	0	42	0	0	0	42	45	31	-14
Subtotal: *NPS*	0	1,107	1,229	122	0	0	0	0	1,522	20	20	0	1,522	1,127	1,249	122
Total GR00	0	1,558	1,789	231	0	0	0	0	1,522	20	20	0	1,522	1,578	1,809	231

IN00 Infra Development And Maint

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 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	229	0	0	0	229	0	0	0
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	65	0	0	0	65	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	295	0	0	0	295	0	0	0
0041	0	0	0	0	0	0	0	0	65	0	0	0	65	0	0	0
0050	2,940	0	0	0	0	0	0	0	1,496	0	0	0	4,436	0	0	0
Subtotal: *NPS*	2,940	0	0	0	0	0	0	0	1,561	0	0	0	4,502	0	0	0
Total IN00	2,940	0	0	0	0	0	0	0	1,857	0	0	0	4,797	0	0	0

IS00 Infrastructure Project Management Admin

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	1,779	1,218	-561	0	0	0	0	968	0	0	0	968	1,779	1,218	-561
0012	0	34	19	-15	0	0	0	0	0	0	0	0	0	34	19	-15
0013	0	0	0	0	0	0	0	0	19	0	0	0	19	0	0	0
0014	0	426	290	-135	0	0	0	0	187	0	0	0	187	426	290	-135
0015	0	0	0	0	0	0	0	0	5	0	0	0	5	0	0	0
Subtotal: *PS*	0	2,238	1,527	-711	0	0	0	0	1,178	0	0	0	1,178	2,238	1,527	-711
0020	0	43	44	1	0	0	0	0	63	0	0	0	63	43	44	1
0040	0	17	17	0	0	0	0	0	24	0	0	0	24	17	17	0
0041	0	0	0	0	0	0	0	0	2,172	0	0	0	2,172	0	0	0
0050	0	0	0	0	15,000	0	0	0	15,209	0	0	0	30,209	0	0	0
Subtotal: *NPS*	0	60	61	1	15,000	0	0	0	17,468	0	0	0	32,468	60	61	1
Total IS00	0	2,298	1,589	-710	15,000	0	0	0	18,646	0	0	0	33,646	2,298	1,589	-710

PR00 Planning And Research

	Local Funds	Dedicated Taxes	Other Funds	General Funds

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 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	256	0	0	0	256	0	0	0
0012	0	0	0	0	0	0	0	0	3	0	0	0	3	0	0	0
0013	0	0	0	0	0	0	0	0	11	0	0	0	11	0	0	0
0014	0	0	0	0	0	0	0	0	55	0	0	0	55	0	0	0
0015	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	326	0	0	0	326	0	0	0
0041	0	0	0	0	0	0	0	0	154	0	0	0	154	0	0	0
0050	0	0	0	0	0	0	0	0	15	0	0	0	15	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	169	0	0	0	169	0	0	0
Total PR00	0	0	0	0	0	0	0	0	495	0	0	0	495	0	0	0

PS00 Public Space Operations Project

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 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	3,521	3,521	0	0	0	0	0	0	0	0	0	0	3,521	3,521
0012	0	0	91	91	0	0	0	0	0	0	0	0	0	0	91	91
0014	0	0	838	838	0	0	0	0	0	0	0	0	0	0	838	838
Subtotal: *PS*	0	0	4,450	4,450	0	0	0	0	0	0	0	0	0	0	4,450	4,450
0020	0	0	24	24	0	0	0	0	0	0	0	0	0	0	24	24
0040	0	0	14	14	0	0	0	0	0	0	0	0	0	0	14	14
0041	0	0	73	73	0	0	0	0	0	0	0	0	0	0	73	73
Subtotal: *NPS*	0	0	111	111	0	0	0	0	0	0	0	0	0	0	111	111
Total PS00	0	0	4,561	4,561	0	0	0	0	0	0	0	0	0	0	4,561	4,561

PT00 Progressive Transportation 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	1,218	1,086	-132	0	0	0	0	239	0	0	0	239	1,218	1,086	-132
0012	0	0	132	132	0	0	0	0	0	0	0	0	0	0	132	132
0013	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
0014	0	265	276	11	0	0	0	0	39	0	0	0	39	265	276	11
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	1,483	1,493	10	0	0	0	0	280	0	0	0	280	1,483	1,493	10
0020	0	14	14	0	0	0	0	0	5	0	0	0	5	14	14	0
0040	0	40	40	0	0	0	0	0	14	0	0	0	14	40	40	0
0041	0	643	3,248	2,605	0	500	0	-500	3,551	3,506	3,577	70	3,551	4,649	6,825	2,175
0050	0	50,594	0	-50,594	0	0	0	0	0	0	0	0	0	50,594	0	-50,594
0070	0	0	0	0	0	0	0	0	0	36	36	0	0	36	36	0
Subtotal: *NPS*	0	51,291	3,302	-47,989	0	500	0	-500	3,571	3,542	3,613	70	3,571	55,333	6,915	-48,418
Total PT00	0	52,774	4,796	-47,978	0	500	0	-500	3,850	3,542	3,613	70	3,850	56,817	8,408	-48,408

PU00 Planning, Policy And Sustainability

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 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	3,693	1,859	-1,834	0	0	0	0	1,245	0	0	0	1,245	3,693	1,859	-1,834
0012	0	289	198	-91	0	0	0	0	8	0	0	0	8	289	198	-91
0013	0	0	0	0	0	0	0	0	9	0	0	0	9	0	0	0
0014	0	813	498	-315	0	0	0	0	254	0	0	0	254	813	498	-315
0015	0	0	0	0	0	0	0	0	16	0	0	0	16	0	0	0
Subtotal: *PS*	0	4,795	2,555	-2,240	0	0	0	0	1,531	0	0	0	1,531	4,795	2,555	-2,240
0020	0	114	45	-69	0	0	0	0	108	0	0	0	108	114	45	-69
0040	0	167	164	-3	0	0	0	0	139	0	0	0	139	167	164	-3
0041	0	40	31	-9	0	0	0	0	36	750	1,500	750	36	790	1,531	741
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	30	31	1	0	0	0	0	77	0	0	0	77	30	31	1
Subtotal: *NPS*	0	351	270	-81	0	0	0	0	359	750	1,500	750	359	1,101	1,770	669
Total PU00	0	5,146	2,824	-2,321	0	0	0	0	1,890	750	1,500	750	1,890	5,896	4,324	-1,571

TR00 Transportation 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	9,549	8,555	-994	0	0	0	0	4,829	0	0	0	4,829	9,549	8,555	-994
0012	0	4,328	4,087	-241	0	0	0	0	2,982	0	0	0	2,982	4,328	4,087	-241
0013	0	365	365	0	0	0	0	0	425	0	0	0	425	365	365	0
0014	-1	2,943	2,936	-8	0	0	0	0	2,111	0	0	0	2,110	2,943	2,936	-8
0015	0	755	755	0	0	0	0	0	1,032	20	20	0	1,032	775	775	0
Subtotal: *PS*	-1	17,940	16,698	-1,242	0	0	0	0	11,379	20	20	0	11,377	17,960	16,718	-1,242
0020	0	310	364	54	0	0	0	0	453	0	0	0	453	310	364	54
0030	0	9,397	9,470	73	0	0	0	0	10,713	283	288	6	10,713	9,680	9,759	79
0040	0	300	288	-12	0	0	0	0	2,194	0	0	0	2,194	300	288	-12
0041	0	4,795	5,891	1,096	0	0	0	0	8,404	0	0	0	8,404	4,795	5,891	1,096
0070	0	0	0	0	0	0	0	0	222	0	0	0	222	0	0	0
Subtotal: *NPS*	0	14,803	16,013	1,211	0	0	0	0	21,986	283	288	6	21,986	15,085	16,301	1,216
Total TR00	-1	32,743	32,711	-32	0	0	0	0	33,365	303	308	6	33,363	33,045	33,019	-26

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	2,937	118,879	65,182	-53,697	15,000	500	0	-500	79,500	4,615	5,441	826	97,437	123,994	70,623	-53,371

KA0 Department of Transportation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	9,243	24,273	23,993	-281	110	0	0	0	0	0	0	0	172	0	0	0	9,524	24,273	23,993	-281
0012	3,105	5,685	5,201	-485	0	130	0	-130	0	0	0	0	0	0	0	0	3,105	5,816	5,201	-615
0013	545	365	365	0	0	0	0	0	0	0	0	0	7	0	0	0	552	365	365	0
0014	3,232	6,401	6,772	372	16	28	0	-28	0	0	0	0	41	0	0	0	3,290	6,429	6,772	343
0015	1,076	775	775	0	0	0	0	0	0	0	0	0	28	0	0	0	1,104	775	775	0
Subtotal: *PS*	17,201	37,499	37,106	-394	127	159	0	-159	0	0	0	0	247	0	0	0	17,575	37,658	37,106	-553
0020	795	734	744	10	68	169	125	-44	125	0	0	0	0	0	0	0	988	903	869	-34
0030	13,562	12,251	9,777	-2,474	0	0	0	0	0	0	0	0	0	0	0	0	13,562	12,251	9,777	-2,474
0031	1,271	1,635	0	-1,635	0	0	0	0	0	0	0	0	0	0	0	0	1,271	1,635	0	-1,635
0032	3,530	3,530	0	-3,530	0	0	0	0	0	0	0	0	0	0	0	0	3,530	3,530	0	-3,530
0033	196	181	0	-181	0	0	0	0	0	0	0	0	0	0	0	0	196	181	0	-181
0034	829	419	0	-419	0	0	0	0	0	0	0	0	0	0	0	0	829	419	0	-419
0035	534	150	0	-150	0	0	0	0	0	0	0	0	0	0	0	0	534	150	0	-150
0040	5,478	4,035	5,829	1,795	13	121	85	-36	0	0	0	0	0	0	0	0	5,491	4,155	5,914	1,759
0041	18,969	12,785	16,904	4,119	2,610	885	1,086	200	16	0	0	0	58	0	0	0	21,654	13,670	17,989	4,319
0050	34,660	50,594	100	-50,494	2,386	2,475	2,475	0	0	0	0	0	0	0	0	0	37,046	53,069	2,575	-50,494
0070	411	181	164	-17	92	319	185	-134	0	0	0	0	0	0	0	0	503	500	349	-151
Subtotal: *NPS*	80,235	86,494	33,517	-52,977	5,168	3,969	3,956	-13	141	0	0	0	58	0	0	0	85,603	90,463	37,473	-52,990
Total budget	97,437	123,994	70,623	-53,371	5,295	4,127	3,956	-172	141	0	0	0	306	0	0	0	103,178	128,121	74,578	-53,543

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	178	400	412	11	0	0	0	0	0	0	0	0	2	0	0	0	180	400	412	11
0012	115	166	149	-17	0	2	0	-2	0	0	0	0	0	0	0	0	115	168	149	-19
Total FTEs	293	566	560	-6	0	2	0	-2	0	0	0	0	2	0	0	0	295	568	560	-8

KA0 Department of Transportation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 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	24,273	23,993	-281	0	0	0	0	9,276	0	0	0	9,243	24,273	23,993	-281
0012	20	5,685	5,201	-485	0	0	0	0	3,086	0	0	0	3,105	5,685	5,201	-485
0013	0	365	365	0	0	0	0	0	545	0	0	0	545	365	365	0
0014	11	6,401	6,772	372	0	0	0	0	3,221	0	0	0	3,232	6,401	6,772	372
0015	-1	755	755	0	0	0	0	0	1,077	20	20	0	1,076	775	775	0
Subtotal: *PS*	-4	37,479	37,086	-394	0	0	0	0	17,205	20	20	0	17,201	37,499	37,106	-394
0020	0	734	744	10	0	0	0	0	795	0	0	0	795	734	744	10
0030	0	11,968	9,489	-2,480	0	0	0	0	13,562	283	288	6	13,562	12,251	9,777	-2,474
0031	0	1,635	0	-1,635	0	0	0	0	1,271	0	0	0	1,271	1,635	0	-1,635
0032	0	3,530	0	-3,530	0	0	0	0	3,530	0	0	0	3,530	3,530	0	-3,530
0033	0	181	0	-181	0	0	0	0	196	0	0	0	196	181	0	-181
0034	0	419	0	-419	0	0	0	0	829	0	0	0	829	419	0	-419
0035	0	150	0	-150	0	0	0	0	534	0	0	0	534	150	0	-150
0040	0	4,035	5,829	1,795	0	0	0	0	5,478	0	0	0	5,478	4,035	5,829	1,795
0041	0	8,008	11,807	3,799	0	500	0	-500	18,969	4,276	5,097	820	18,969	12,785	16,904	4,119
0050	2,940	50,594	100	-50,494	15,000	0	0	0	16,720	0	0	0	34,660	50,594	100	-50,494
0070	0	145	128	-17	0	0	0	0	411	36	36	0	411	181	164	-17
Subtotal: *NPS*	2,940	81,399	28,097	-53,303	15,000	500	0	-500	62,295	4,595	5,421	826	80,235	86,494	33,517	-52,977
Total budget	2,937	118,879	65,182	-53,697	15,000	500	0	-500	79,500	4,615	5,441	826	97,437	123,994	70,623	-53,371

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	400	412	11	0	0	0	0	178	0	0	0	178	400	412	11
0012	0	166	149	-17	0	0	0	0	115	0	0	0	115	166	149	-17
Total FTEs	0	566	560	-6	0	0	0	0	293	0	0	0	293	566	560	-6

KA0 Department of Transportation

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	CVISNP	COMML VEHICLE INFO SYS & NETWORK	$563	0.00
	GHTWIG	GREEN HIGHWAY TARGETED WATERSHED INIATIV	$98	0.00
	NHTSA1	NAT HIGHWAY TRANSPORT SAFETY ADMIN FY00	$3,000	0.00
	PLANNG	PLANNING METRO PLANNING	$75	0.00
	TRANSP	TRANSPORTATION ELDERLY & DISABLED	$100	0.00
	UTREE1	URBAN & COMMUNITY FORESTRY	$60	0.00
	UTREE1	URBAN & COMMUNITY FORESTRY PRG	$60	0.00
Subtotal: Federal Grant Fund			$3,956	0.00
Subtotal: Federal Resources			$3,956	0.00
General Fund				
Dedicated Taxes				
	APP1		$0	0.00
Subtotal: Dedicated Taxes			$0	0.00
Local Fund				
	APPR		$65,182	560.40
Subtotal: Local Fund			$65,182	560.40
Special Purpose Revenue Funds				
	6000	GENERAL "O" TYPE REVENUE SOURCES	$20	0.00
	6030	WASH MET AREA TRANSIT AUTHORITY PROJECTS	$3,577	0.00
	6140	TREE FUND (EST DC ACT 14-614)	$20	0.00
	6425	FED TRANSIT AUTHORITY GRANT MATCH	$36	0.00
	6555	MALL TUNNEL LIGHTING	$288	0.00
	6902	PERFORMANCE PARKING PROGRAM FUND	$1,500	0.00
Subtotal: Special Purpose Revenue Funds			$5,441	0.00
Subtotal: General Fund			$70,623	560.40
Total: Department of Transportation			$74,578	560.40

Department of Motor Vehicles Name	KV0 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										
COMMUNICATIONS 11	1008	33	94	167	73	167	0	167	0	0	0
PERSONNEL	1010	221	247	257	10	257	0	257	0	0	0
TRAINING	1015	101	92	95	2	95	0	95	0	0	0
PROPERTY MANAGEMENT	1030	2,696	2,827	2,652	-175	0	2,652	2,652	0	0	0
FLEET MANAGEMENT	1070	23	15	0	-15	0	0	0	0	0	0
LANGUAGE ACCESS ACT	1087	0	35	35	0	35	0	35	0	0	0
PERFORMANCE MANAGEMENT	1090	2,286	1,420	1,526	106	1,526	0	1,526	0	0	0
Subtotal: AGENCY MANAGEMENT		5,359	4,730	4,731	1	2,079	2,652	4,731	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	211	231	240	9	240	0	240	0	0	0
ACCOUNTING OPERATIONS	120F	195	240	253	13	253	0	253	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		406	471	493	22	493	0	493	0	0	0
ADJUDICATION SERVICES PROGRAM	2000										
HEARINGS	2010	2,088	2,375	2,445	70	2,445	0	2,445	0	0	0
HEARING SUPPORT	2020	1,830	2,026	2,030	4	2,030	0	2,030	0	0	0
TICKET PROCESSING	2030	13,474	13,649	9,852	-3,797	6,518	0	6,518	0	0	3,334
Subtotal: ADJUDICATION SERVICES PROGRAM		17,392	18,050	14,328	-3,723	10,994	0	10,994	0	0	3,334
VEHICLE SERVICES PROGRAM	3000										
INSPECTIONS	3010	4,788	3,731	4,442	711	0	4,442	4,442	0	0	0
REGISTRATIONS	3020	2,212	2,557	2,412	-145	2,412	0	2,412	0	0	0
REGISTRATIONS - OUT OF STATE VEHICLE	3030	355	254	350	96	0	350	350	0	0	0
INTERNATIONAL REGISTRATION PLAN	3040	1,847	1,468	2,287	819	0	2,287	2,287	0	0	0
Subtotal: VEHICLE SERVICES PROGRAM		9,203	8,010	9,491	1,481	2,412	7,079	9,491	0	0	0
DRIVER SERVICES PROGRAM	4000										
LICENSING	4010	3,319	4,041	3,997	-44	3,990	0	3,990	0	0	6
DRIVERS EDUCATION	4030	1,312	520	0	-520	0	0	0	0	0	0
COMMERCIAL DRIVER'S LICENSCE (CDL)	4040	86	103	0	-103	0	0	0	0	0	0
Subtotal: DRIVER SERVICES PROGRAM		4,717	4,664	3,997	-667	3,990	0	3,990	0	0	6
CUSTOMER CONTACT SERVICES PROGRAM	6000										

Department of Motor Vehicles Name	KV0 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
COMMUNICATIONS	1080	33	0	0	0	0	0	0	0	0	0
Subtotal: CUSTOMER CONTACT SERVICES PROGRAM		33	0	0	0	0	0	0	0	0	0
SERVICE INTEGRITY PROGRAM	7000										
RISK MANAGEMENT	1055	12	6	6	0	6	0	6	0	0	0
INTEGRITY	7010	188	264	214	-50	214	0	214	0	0	0
Subtotal: SERVICE INTEGRITY PROGRAM		200	270	220	-50	220	0	220	0	0	0
TECHNOLOGY SERVICES PROGRAM	8000										
INFORMATION TECHNOLOGY	1040	2,145	1,749	3,811	2,062	3,811	0	3,811	0	0	0
DRIVER AND VEHICLE SYSTEMS	8010	238	343	345	2	322	0	322	0	0	23
TICKET INFORMATION SYSTEMS	8020	8	8	8	0	8	0	8	0	0	0
Subtotal: TECHNOLOGY SERVICES PROGRAM		2,391	2,100	4,164	2,064	4,141	0	4,141	0	0	23
Total: Department of Motor Vehicles		39,701	38,295	37,423	-872	24,330	9,731	34,060	0	0	3,363

KV0 Department of Motor Vehicles

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	1,103	1,150	1,223	73	0	0	0	0	0	0	0	0	0	0	0	0	1,103	1,150	1,223	73
0012	45	46	47	1	0	0	0	0	0	0	0	0	0	0	0	0	45	46	47	1
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	234	289	334	45	0	0	0	0	0	0	0	0	0	0	0	0	234	289	334	45
0015	32	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	32	0	50	50
Subtotal: *PS*	1,418	1,486	1,654	168	0	0	0	0	0	0	0	0	0	0	0	0	1,418	1,486	1,654	168
0020	48	98	81	-17	0	0	0	0	0	0	0	0	0	0	0	0	48	98	81	-17
0030	497	512	512	0	0	0	0	0	0	0	0	0	0	0	0	0	497	512	512	0
0031	292	340	325	-15	0	0	0	0	0	0	0	0	0	0	0	0	292	340	325	-15
0032	438	438	438	0	0	0	0	0	0	0	0	0	0	0	0	0	438	438	438	0
0033	117	145	0	-145	0	0	0	0	0	0	0	0	0	0	0	0	117	145	0	-145
0034	1,353	1,353	1,353	0	0	0	0	0	0	0	0	0	0	0	0	0	1,353	1,353	1,353	0
0040	50	151	141	-10	0	0	0	0	0	0	0	0	0	0	0	0	50	151	141	-10
0041	1,107	152	125	-26	0	0	0	0	0	0	0	0	0	0	0	0	1,107	152	125	-26
0070	40	57	102	45	0	0	0	0	0	0	0	0	0	0	0	0	40	57	102	45
Subtotal: *NPS*	3,941	3,245	3,077	-168	0	0	0	0	0	0	0	0	0	0	0	0	3,941	3,245	3,077	-168
Total 1000	5,359	4,730	4,731	1	0	0	0	0	0	0	0	0	0	0	0	0	5,359	4,730	4,731	1

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	330	379	390	11	0	0	0	0	0	0	0	0	0	0	0	0	330	379	390	11
0014	77	91	102	11	0	0	0	0	0	0	0	0	0	0	0	0	77	91	102	11
Subtotal: *PS*	406	471	493	22	0	0	0	0	0	0	0	0	0	0	0	0	406	471	493	22
Total 100F	406	471	493	22	0	0	0	0	0	0	0	0	0	0	0	0	406	471	493	22

2000 Adjudication Services 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	3,036	3,378	3,277	-100	0	0	0	0	0	0	0	0	0	0	0	0	3,036	3,378	3,277	-100
0012	253	264	273	8	0	0	0	0	0	0	0	0	0	0	0	0	253	264	273	8
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	694	879	932	53	0	0	0	0	0	0	0	0	0	0	0	0	694	879	932	53
0015	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0
Subtotal: *PS*	4,029	4,520	4,482	-39	0	0	0	0	0	0	0	0	0	0	0	0	4,029	4,520	4,482	-39
0040	4	7	122	115	0	0	0	0	0	0	0	0	0	0	0	0	4	7	122	115
0041	9,032	8,323	6,390	-1,933	0	0	0	0	0	0	0	0	4,327	5,200	3,334	-1,866	13,358	13,523	9,724	-3,799
Subtotal: *NPS*	9,036	8,330	6,512	-1,818	0	0	0	0	0	0	0	0	4,327	5,200	3,334	-1,866	13,363	13,530	9,846	-3,684

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	13,065	12,850	10,994	-1,856	0	0	0	0	0	0	0	0	4,327	5,200	3,334	-1,866	17,392	18,050	14,328	-3,723

3000 Vehicle Services 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	3,808	4,141	4,016	-125	0	0	0	0	0	0	0	0	0	0	0	0	3,808	4,141	4,016	-125
0012	86	82	84	1	0	0	0	0	0	0	0	0	0	0	0	0	86	82	84	1
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	959	1,019	1,074	55	0	0	0	0	0	0	0	0	0	0	0	0	959	1,019	1,074	55
0015	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
Subtotal: *PS*	4,877	5,243	5,174	-69	0	0	0	0	0	0	0	0	0	0	0	0	4,877	5,243	5,174	-69
0020	107	136	107	-29	0	0	0	0	0	0	0	0	0	0	0	0	107	136	107	-29
0040	2,701	2,023	1,802	-221	0	0	0	0	0	0	0	0	0	0	0	0	2,701	2,023	1,802	-221
0041	1,453	608	2,342	1,734	50	0	0	0	0	0	0	0	0	0	0	0	1,503	608	2,342	1,734
0070	15	0	66	66	0	0	0	0	0	0	0	0	0	0	0	0	15	0	66	66
Subtotal: *NPS*	4,276	2,767	4,317	1,550	50	0	0	0	0	0	0	0	0	0	0	0	4,326	2,767	4,317	1,550
Total 3000	9,153	8,010	9,491	1,481	50	0	0	0	0	0	0	0	0	0	0	0	9,203	8,010	9,491	1,481

4000 Driver Services 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	2,574	2,960	2,868	-92	0	0	0	0	0	0	0	0	0	0	0	0	2,574	2,960	2,868	-92
0012	33	36	37	1	0	0	0	0	0	0	0	0	0	0	0	0	33	36	37	1
0014	671	723	763	40	0	0	0	0	0	0	0	0	0	0	0	0	671	723	763	40
0015	41	50	0	-50	0	0	0	0	0	0	0	0	0	0	0	0	41	50	0	-50
Subtotal: *PS*	3,319	3,768	3,667	-101	0	0	0	0	0	0	0	0	0	0	0	0	3,319	3,768	3,667	-101
0040	-125	445	23	-422	0	0	0	0	0	0	0	0	0	0	0	0	-125	445	23	-422
0041	1,524	444	300	-144	0	0	0	0	0	0	0	0	0	6	6	0	1,524	451	306	-144
Subtotal: *NPS*	1,398	889	323	-566	0	0	0	0	0	0	0	0	0	6	6	0	1,398	895	330	-566
Total 4000	4,717	4,657	3,990	-667	0	0	0	0	0	0	0	0	0	6	6	0	4,717	4,664	3,997	-667

6000 Customer Contact Services 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	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
0014	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
Subtotal: *PS*	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0
Total 6000	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0

7000 Service Integrity 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	162	212	169	-43	0	0	0	0	0	0	0	0	0	0	0	0	162	212	169	-43
0014	25	51	44	-7	0	0	0	0	0	0	0	0	0	0	0	0	25	51	44	-7
Subtotal: *PS*	188	264	213	-50	0	0	0	0	0	0	0	0	0	0	0	0	188	264	213	-50
0040	12	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	12	7	7	0
Subtotal: *NPS*	12	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	12	7	7	0
Total 7000	200	270	220	-50	0	0	0	0	0	0	0	0	0	0	0	0	200	270	220	-50

8000 Technology Services 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	725	743	751	8	0	0	0	0	0	0	0	0	0	0	0	0	725	743	751	8
0014	150	179	197	18	0	0	0	0	0	0	0	0	0	0	0	0	150	179	197	18
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	877	923	948	25	0	0	0	0	0	0	0	0	0	0	0	0	877	923	948	25
0020	13	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	13	10	10	0
0040	1,003	785	3,048	2,264	0	0	0	0	0	0	0	0	0	0	0	0	1,003	785	3,048	2,264
0041	0	225	0	-225	168	0	0	0	0	0	0	0	0	23	23	0	168	248	23	-225
0070	40	135	135	0	290	0	0	0	0	0	0	0	0	0	0	0	330	135	135	0
Subtotal: *NPS*	1,056	1,154	3,193	2,039	458	0	0	0	0	0	0	0	0	23	23	0	1,514	1,177	3,216	2,039
Total 8000	1,933	2,077	4,141	2,064	458	0	0	0	0	0	0	0	0	23	23	0	2,391	2,100	4,164	2,064
Total budget	34,866	33,066	34,060	995	508	0	0	0	0	0	0	0	4,327	5,230	3,363	-1,866	39,701	38,295	37,423	-872

KV0 Department of Motor Vehicles

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	1,103	1,150	1,223	73	0	0	0	0	0	0	0	0	1,103	1,150	1,223	73
0012	45	46	47	1	0	0	0	0	0	0	0	0	45	46	47	1
0013	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	234	289	334	45	0	0	0	0	0	0	0	0	234	289	334	45
0015	32	0	50	50	0	0	0	0	0	0	0	0	32	0	50	50
Subtotal: *PS*	1,418	1,486	1,654	168	0	0	0	0	0	0	0	0	1,418	1,486	1,654	168
0020	48	98	81	-17	0	0	0	0	0	0	0	0	48	98	81	-17
0030	0	0	0	0	0	0	0	0	497	512	512	0	497	512	512	0
0031	0	0	0	0	0	0	0	0	292	340	325	-15	292	340	325	-15
0032	0	0	0	0	0	0	0	0	438	438	438	0	438	438	438	0
0033	0	0	0	0	0	0	0	0	117	145	0	-145	117	145	0	-145
0034	0	0	0	0	0	0	0	0	1,353	1,353	1,353	0	1,353	1,353	1,353	0
0040	50	111	117	6	0	0	0	0	0	40	24	-16	50	151	141	-10
0041	1,107	152	125	-26	0	0	0	0	0	0	0	0	1,107	152	125	-26
0070	40	57	102	45	0	0	0	0	0	0	0	0	40	57	102	45
Subtotal: *NPS*	1,245	418	425	8	0	0	0	0	2,696	2,827	2,652	-175	3,941	3,245	3,077	-168
Total 1000	2,663	1,903	2,079	176	0	0	0	0	2,696	2,827	2,652	-175	5,359	4,730	4,731	1

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	330	379	390	11	0	0	0	0	0	0	0	0	330	379	390	11
0014	77	91	102	11	0	0	0	0	0	0	0	0	77	91	102	11
Subtotal: *PS*	406	471	493	22	0	0	0	0	0	0	0	0	406	471	493	22
Total 100F	406	471	493	22	0	0	0	0	0	0	0	0	406	471	493	22

2000 Adjudication Services 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	3,036	3,378	3,277	-100	0	0	0	0	0	0	0	0	3,036	3,378	3,277	-100
0012	253	264	273	8	0	0	0	0	0	0	0	0	253	264	273	8
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	694	879	932	53	0	0	0	0	0	0	0	0	694	879	932	53
0015	43	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0
Subtotal: *PS*	4,029	4,520	4,482	-39	0	0	0	0	0	0	0	0	4,029	4,520	4,482	-39
0040	4	7	122	115	0	0	0	0	0	0	0	0	4	7	122	115
0041	9,032	8,323	6,390	-1,933	0	0	0	0	0	0	0	0	9,032	8,323	6,390	-1,933
Subtotal: *NPS*	9,036	8,330	6,512	-1,818	0	0	0	0	0	0	0	0	9,036	8,330	6,512	-1,818

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	13,065	12,850	10,994	-1,856	0	0	0	0	0	0	0	0	13,065	12,850	10,994	-1,856

3000 Vehicle Services 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	1,633	1,825	1,707	-118	0	0	0	0	2,175	2,316	2,310	-7	3,808	4,141	4,016	-125
0012	42	37	38	1	0	0	0	0	45	45	46	0	86	82	84	1
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	399	449	458	9	0	0	0	0	559	570	616	46	959	1,019	1,074	55
0015	19	0	0	0	0	0	0	0	4	0	0	0	24	0	0	0
Subtotal: *PS*	2,094	2,311	2,203	-108	0	0	0	0	2,784	2,931	2,971	39	4,877	5,243	5,174	-69
0020	0	0	0	0	0	0	0	0	107	136	107	-29	107	136	107	-29
0040	119	246	209	-37	0	0	0	0	2,582	1,777	1,593	-184	2,701	2,023	1,802	-221
0041	0	0	0	0	0	0	0	0	1,453	608	2,342	1,734	1,453	608	2,342	1,734
0070	0	0	0	0	0	0	0	0	15	0	66	66	15	0	66	66
Subtotal: *NPS*	119	246	209	-37	0	0	0	0	4,157	2,521	4,108	1,587	4,276	2,767	4,317	1,550
Total 3000	2,212	2,557	2,412	-145	0	0	0	0	6,941	5,453	7,079	1,626	9,153	8,010	9,491	1,481

4000 Driver Services 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	2,574	2,960	2,868	-92	0	0	0	0	0	0	0	0	2,574	2,960	2,868	-92
0012	33	36	37	1	0	0	0	0	0	0	0	0	33	36	37	1
0014	671	723	763	40	0	0	0	0	0	0	0	0	671	723	763	40
0015	41	50	0	-50	0	0	0	0	0	0	0	0	41	50	0	-50
Subtotal: *PS*	3,319	3,768	3,667	-101	0	0	0	0	0	0	0	0	3,319	3,768	3,667	-101
0040	0	445	23	-422	0	0	0	0	-125	0	0	0	-125	445	23	-422
0041	0	444	300	-144	0	0	0	0	1,524	0	0	0	1,524	444	300	-144
Subtotal: *NPS*	0	889	323	-566	0	0	0	0	1,398	0	0	0	1,398	889	323	-566
Total 4000	3,319	4,657	3,990	-667	0	0	0	0	1,398	0	0	0	4,717	4,657	3,990	-667

6000 Customer Contact Services 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	24	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
0014	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
Subtotal: *PS*	33	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0
Total 6000	33	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0

7000 Service Integrity 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	162	212	169	-43	0	0	0	0	0	0	0	0	162	212	169	-43
0014	25	51	44	-7	0	0	0	0	0	0	0	0	25	51	44	-7
Subtotal: *PS*	188	264	213	-50	0	0	0	0	0	0	0	0	188	264	213	-50
0040	12	7	7	0	0	0	0	0	0	0	0	0	12	7	7	0
Subtotal: *NPS*	12	7	7	0	0	0	0	0	0	0	0	0	12	7	7	0
Total 7000	200	270	220	-50	0	0	0	0	0	0	0	0	200	270	220	-50

8000 Technology Services 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	725	743	751	8	0	0	0	0	0	0	0	0	725	743	751	8
0014	150	179	197	18	0	0	0	0	0	0	0	0	150	179	197	18
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	877	923	948	25	0	0	0	0	0	0	0	0	877	923	948	25
0020	13	10	10	0	0	0	0	0	0	0	0	0	13	10	10	0
0040	1,003	785	3,048	2,264	0	0	0	0	0	0	0	0	1,003	785	3,048	2,264
0041	0	225	0	-225	0	0	0	0	0	0	0	0	0	225	0	-225
0070	40	135	135	0	0	0	0	0	0	0	0	0	40	135	135	0
Subtotal: *NPS*	1,056	1,154	3,193	2,039	0	0	0	0	0	0	0	0	1,056	1,154	3,193	2,039
Total 8000	1,933	2,077	4,141	2,064	0	0	0	0	0	0	0	0	1,933	2,077	4,141	2,064
Total budget	23,831	24,786	24,330	-456	0	0	0	0	11,035	8,280	9,731	1,451	34,866	33,066	34,060	995

KV0 Department of Motor Vehicles

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	11,763	12,964	12,694	-269	0	0	0	0	0	0	0	0	0	0	0	0	11,763	12,964	12,694	-269
0012	417	429	441	12	0	0	0	0	0	0	0	0	0	0	0	0	417	429	441	12
0013	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	2,818	3,232	3,446	215	0	0	0	0	0	0	0	0	0	0	0	0	2,818	3,232	3,446	215
0015	141	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	141	50	50	0
Subtotal: *PS*	15,146	16,674	16,631	-43	0	0	0	0	0	0	0	0	0	0	0	0	15,146	16,674	16,631	-43
0020	168	244	198	-46	0	0	0	0	0	0	0	0	0	0	0	0	168	244	198	-46
0030	497	512	512	0	0	0	0	0	0	0	0	0	0	0	0	0	497	512	512	0
0031	292	340	325	-15	0	0	0	0	0	0	0	0	0	0	0	0	292	340	325	-15
0032	438	438	438	0	0	0	0	0	0	0	0	0	0	0	0	0	438	438	438	0
0033	117	145	0	-145	0	0	0	0	0	0	0	0	0	0	0	0	117	145	0	-145
0034	1,353	1,353	1,353	0	0	0	0	0	0	0	0	0	0	0	0	0	1,353	1,353	1,353	0
0040	3,645	3,417	5,143	1,726	0	0	0	0	0	0	0	0	0	0	0	0	3,645	3,417	5,143	1,726
0041	13,115	9,751	9,157	-594	218	0	0	0	0	0	0	0	4,327	5,230	3,363	-1,866	17,660	14,981	12,521	-2,461
0070	95	192	303	111	290	0	0	0	0	0	0	0	0	0	0	0	384	192	303	111
Subtotal: *NPS*	19,720	16,392	17,429	1,037	508	0	0	0	0	0	0	0	4,327	5,230	3,363	-1,866	24,554	21,622	20,792	-829
Total budget	34,866	33,066	34,060	995	508	0	0	0	0	0	0	0	4,327	5,230	3,363	-1,866	39,701	38,295	37,423	-872

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	215	223	213	-10	0	0	0	0	0	0	0	0	0	0	0	0	215	223	213	-10
0012	11	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	11	10	10	0
Total FTEs	226	233	223	-10	0	0	0	0	0	0	0	0	0	0	0	0	226	233	223	-10

KV0 Department of Motor Vehicles

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	9,588	10,647	10,385	-262	0	0	0	0	2,175	2,316	2,310	-7	11,763	12,964	12,694	-269
0012	373	383	395	12	0	0	0	0	45	45	46	0	417	429	441	12
0013	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	2,258	2,662	2,830	169	0	0	0	0	559	570	616	46	2,818	3,232	3,446	215
0015	137	50	50	0	0	0	0	0	4	0	0	0	141	50	50	0
Subtotal: *PS*	12,363	13,742	13,660	-82	0	0	0	0	2,784	2,931	2,971	39	15,146	16,674	16,631	-43
0020	61	108	91	-17	0	0	0	0	107	136	107	-29	168	244	198	-46
0030	0	0	0	0	0	0	0	0	497	512	512	0	497	512	512	0
0031	0	0	0	0	0	0	0	0	292	340	325	-15	292	340	325	-15
0032	0	0	0	0	0	0	0	0	438	438	438	0	438	438	438	0
0033	0	0	0	0	0	0	0	0	117	145	0	-145	117	145	0	-145
0034	0	0	0	0	0	0	0	0	1,353	1,353	1,353	0	1,353	1,353	1,353	0
0040	1,188	1,600	3,526	1,926	0	0	0	0	2,457	1,817	1,617	-200	3,645	3,417	5,143	1,726
0041	10,139	9,143	6,815	-2,328	0	0	0	0	2,976	608	2,342	1,734	13,115	9,751	9,157	-594
0070	79	192	237	45	0	0	0	0	15	0	66	66	95	192	303	111
Subtotal: *NPS*	11,468	11,044	10,669	-374	0	0	0	0	8,252	5,348	6,760	1,412	19,720	16,392	17,429	1,037
Total budget	23,831	24,786	24,330	-456	0	0	0	0	11,035	8,280	9,731	1,451	34,866	33,066	34,060	995

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	172	177	168	-9	0	0	0	0	44	46	45	-1	215	223	213	-10
0012	10	9	9	0	0	0	0	0	1	1	1	0	11	10	10	0
Total FTEs	181	186	177	-9	0	0	0	0	44	47	46	-1	226	233	223	-10

KV0 Department of Motor Vehicles

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$24,330	177.00
Subtotal: Local Fund			$24,330	177.00
Special Purpose Revenue Funds				
	6000	GENERAL "O" TYPE REVENUE SOURCES	$3,401	2.00
	6100	FEE - OUT-OF-STATE VEHICLE REGISTRATION	$350	0.00
	6258	MOTOR VEHICLE INSPECTION STATION	$5,980	44.00
Subtotal: Special Purpose Revenue Funds			$9,731	46.00
Subtotal: General Fund			$34,060	223.00
Intra-District Funds				
Intradistrict Funds				
	7000	GENERAL "I" TYPE REVENUE SOURCES	$3,363	0.00
Subtotal: Intradistrict Funds			$3,363	0.00
Subtotal: Intra-District Funds			$3,363	0.00
Total: Department of Motor Vehicles			$37,423	223.00

District Department of the Environment Name	KG0 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	344	372	28	77	0	77	295	0	0
TRAINING & EMPLOYMENT DEVELOPMENT	1015	9	11	11	0	11	0	11	0	0	0
CONTRACTING AND PROCUREMENT	1020	172	455	391	-64	112	0	112	278	0	0
PROPERTY MANAGEMENT	1030	88	598	407	-191	239	7	246	161	0	0
INFORMATION TECHNOLOGY	1040	585	630	641	11	314	79	393	247	0	1
FINANCIAL MANAGEMENT	1050	-21	0	0	0	0	0	0	0	0	0
RISK MANAGEMENT	1055	63	216	189	-28	63	0	63	126	0	0
LEGAL	1060	896	1,693	1,549	-144	479	622	1,101	448	0	0
FLEET MANAGEMENT	1070	27	160	151	-9	40	13	53	98	0	0
CUSTOMER SERVICE	1085	16	100	100	1	60	0	60	41	0	0
PERFORMANCE MANAGEMENT	1090	305	1,201	1,247	46	687	0	687	560	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		2,182	5,409	5,059	-350	2,083	721	2,803	2,254	0	1
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	337	798	733	-65	102	118	221	513	0	0
ACCOUNTING OPERATIONS	120F	129	332	327	-6	50	0	50	277	0	0
ACFO	130F	11	339	346	6	46	0	46	300	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		477	1,470	1,405	-65	198	118	316	1,089	0	0
NATURAL RESOURCES	2000										
FISHERIES AND WILDLIFE	2030	1,903	2,594	2,625	31	830	122	952	1,673	0	0
WATER QUALITY	2070	3,219	4,551	5,285	733	744	2,769	3,513	1,772	0	0
WATERSHED PROTECTION	2080	6,478	11,075	9,989	-1,086	1,460	3,956	5,416	3,424	1,150	0
STORM WATER ADMINISTRATION	2090	2,490	3,284	7,209	3,925	0	7,181	7,181	28	0	0
Subtotal: NATURAL RESOURCES		14,091	21,504	25,108	3,604	3,034	14,028	17,062	6,897	1,150	0
ENVIRONMENTAL SERVICES	3000										
TOXIC SUBSTANCES	3050	3,981	6,027	7,154	1,127	1,200	3,381	4,581	2,573	0	0
AIR QUALITY	3080	3,818	4,218	3,950	-267	1,414	210	1,623	2,009	0	318
LEAD AND HEALTH HOUSING	3090	2,302	1,960	1,965	5	926	596	1,523	395	0	47
Subtotal: ENVIRONMENTAL SERVICES		10,101	12,204	13,069	865	3,540	4,187	7,727	4,977	0	365
POLICY AND SUSTAINABILITY	4000										

District Department of the Environment Name	KG0 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
POLICY AND SUSTAINABILITY	4010	349	688	645	-42	392	59	452	194	0	0
ENVIRONMENTAL COORDINATION	4020	0	0	0	0	0	0	0	0	0	0
Subtotal: POLICY AND SUSTAINABILITY		349	688	645	-42	392	59	452	194	0	0
COMMUNITY RELATIONS	5000										
COMMUNITY RELATIONS	5010	1,540	1,866	922	-945	187	250	436	485	0	0
Subtotal: COMMUNITY RELATIONS		1,540	1,866	922	-945	187	250	436	485	0	0
ENERGY	6000										
ENERGY EFFICIENCY AND CONSERVATION	6010	9,371	5,847	3,639	-2,209	0	1,593	1,593	2,046	0	0
ENERGY AFFORDABILITY	6020	2,410	2,848	2,853	5	404	872	1,276	1,577	0	0
ENERGY ASSISTANCE BENEFIT PAYMENTS	6030	19,475	12,917	12,697	-220	4,246	1,702	5,948	6,749	0	0
UTILITIES MANAGEMENT	6040	10,188	19,475	27,165	7,690	72	27,000	27,072	94	0	0
Subtotal: ENERGY		41,444	41,087	46,354	5,267	4,722	31,167	35,889	10,465	0	0
ENFORCEMENT AND ENVIRONMENTAL JUSTICE	7000										
ENFORCEMENT AND ENVIRONMENTAL JUSTICE	7010	197	534	635	100	377	0	377	257	0	0
Subtotal: ENFORCEMENT AND ENVIRONMENTAL JUSTICE		197	534	635	100	377	0	377	257	0	0
GREEN ECONOMY	8000										
GREEN ECONOMY	8010	342	354	285	-68	84	107	191	94	0	0
GREEN JOBS AND YOUTH PROGRAMS	8020	258	174	180	6	180	0	180	0	0	0
Subtotal: GREEN ECONOMY		600	527	465	-62	264	107	371	94	0	0
PAYROLL CLEARING	9000										
PAYROLL CLEARING -PGM LVL 2	9999	0	0	0	0	0	0	0	0	0	0
Subtotal: PAYROLL CLEARING		0	0	0	0	0	0	0	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: District Department of the Environment		70,980	85,290	93,662	8,372	14,796	50,637	65,433	26,713	1,150	366

KG0 District Department of the Environment

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	350	96	829	732	84	0	558	558	0	0	0	0	0	0	0	0	434	96	1,386	1,290
0012	3	664	155	-509	228	1,207	584	-624	0	0	0	0	0	0	0	0	231	1,871	738	-1,133
0013	47	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	48	0	0	0
0014	68	172	245	73	40	273	283	10	0	0	0	0	0	0	0	0	107	445	527	83
Subtotal: *PS*	467	932	1,228	296	353	1,480	1,424	-56	0	0	0	0	0	0	0	0	820	2,412	2,652	240
0020	0	29	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	29	0
0030	0	0	0	0	0	48	48	0	0	0	0	0	0	0	0	0	0	48	48	0
0031	0	7	7	0	0	56	0	-56	0	0	0	0	0	0	0	0	0	62	7	-56
0032	0	0	0	0	0	200	0	-200	0	0	0	0	0	0	0	0	0	200	0	-200
0033	0	0	0	0	0	32	0	-32	0	0	0	0	0	0	0	0	0	32	0	-32
0034	0	0	0	0	0	32	32	0	0	0	0	0	0	0	0	0	0	32	32	0
0040	983	1,460	1,461	1	166	684	580	-104	0	0	0	0	1	1	1	0	1,150	2,145	2,042	-103
0041	21	44	44	0	176	20	20	0	0	0	0	0	0	0	0	0	197	64	64	0
0050	0	0	0	0	0	350	150	-200	0	0	0	0	0	0	0	0	0	350	150	-200
0070	15	34	34	0	0	0	0	0	0	0	0	0	0	0	0	0	15	34	34	0
Subtotal: *NPS*	1,020	1,573	1,575	1	342	1,422	830	-591	0	0	0	0	1	1	1	0	1,362	2,996	2,406	-590
Total 1000	1,487	2,506	2,803	298	694	2,902	2,254	-648	0	0	0	0	1	1	1	0	2,182	5,409	5,059	-350

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	180	92	217	125	156	0	621	621	0	0	0	0	0	0	0	0	336	92	837	745
0012	55	123	0	-123	4	697	0	-697	0	0	0	0	0	0	0	0	59	820	0	-820
0014	36	49	54	5	35	158	154	-4	0	0	0	0	0	0	0	0	71	206	208	1
Subtotal: *PS*	271	264	271	7	195	855	774	-81	0	0	0	0	0	0	0	0	466	1,119	1,045	-74
0020	-1	0	0	0	0	3	4	0	0	0	0	0	0	0	0	0	-1	3	4	0
0031	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	11	39	46	6	0	308	308	0	0	0	0	0	0	0	0	0	11	347	354	7
0041	0	0	0	0	0	2	0	-2	0	0	0	0	0	0	0	0	0	2	0	-2
0070	0	0	0	0	0	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4
Subtotal: *NPS*	11	39	46	6	0	312	315	3	0	0	0	0	0	0	0	0	11	351	361	9
Total 100F	282	303	316	13	195	1,167	1,089	-78	0	0	0	0	0	0	0	0	477	1,470	1,405	-65

2000 Natural 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	1,148	2,867	2,709	-158	622	0	1,142	1,142	0	0	0	0	0	0	0	0	1,770	2,867	3,851	984
0012	2,698	2,467	3,041	574	1,248	2,417	1,448	-969	0	0	0	0	0	0	0	0	3,946	4,884	4,489	-395
0013	29	17	17	0	-1	0	0	0	0	0	0	0	0	0	0	0	27	17	17	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	838	1,206	1,403	197	394	546	642	95	0	0	0	0	0	0	0	0	1,233	1,752	2,044	293
0015	0	99	99	0	0	0	0	0	0	0	0	0	0	0	0	0	0	99	99	0
Subtotal: *PS*	4,712	6,655	7,269	614	2,263	2,963	3,231	268	0	0	0	0	0	0	0	0	6,975	9,619	10,501	882
0020	37	134	71	-63	66	82	88	6	0	0	0	0	0	0	0	0	103	216	158	-57
0031	37	0	43	43	10	0	9	9	0	0	0	0	0	0	0	0	47	0	52	52
0040	133	376	157	-219	85	164	195	31	0	0	0	0	0	0	0	0	218	539	351	-188
0041	1,140	2,378	5,841	3,463	559	1,901	1,042	-859	0	0	200	200	0	0	0	0	1,700	4,279	7,082	2,803
0050	3,348	4,218	3,594	-623	1,327	2,209	2,255	46	272	150	950	800	0	0	0	0	4,947	6,577	6,800	222
0070	53	135	87	-48	47	139	77	-62	0	0	0	0	0	0	0	0	101	274	164	-110
Subtotal: *NPS*	4,748	7,240	9,792	2,552	2,095	4,495	3,665	-830	272	150	1,150	1,000	0	0	0	0	7,115	11,885	14,607	2,722
Total 2000	9,461	13,895	17,062	3,166	4,358	7,459	6,897	-562	272	150	1,150	1,000	0	0	0	0	14,091	21,504	25,108	3,604

3000 Environmental 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	1,167	1,138	1,930	792	847	0	1,026	1,026	0	0	0	0	78	13	52	38	2,092	1,151	3,008	1,857
0012	1,299	1,968	1,756	-212	1,556	2,871	1,350	-1,521	0	0	0	0	199	268	210	-59	3,055	5,107	3,316	-1,792
0013	40	0	0	0	-14	0	0	0	0	0	0	0	1	0	0	0	26	0	0	0
0014	450	712	915	202	454	649	589	-60	0	0	0	0	51	64	64	1	955	1,425	1,568	143
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,957	3,819	4,601	782	2,842	3,520	2,964	-555	0	0	0	0	329	345	326	-19	6,128	7,684	7,891	208
0020	58	72	96	23	42	69	89	20	0	0	0	0	19	17	8	-9	119	158	193	34
0031	31	0	19	19	1	0	0	0	0	0	0	0	1	0	2	2	34	0	21	21
0040	29	129	476	347	132	116	183	67	0	0	0	0	27	13	21	8	188	259	680	422
0041	302	1,200	1,824	624	771	292	242	-50	0	0	0	0	0	16	0	-16	1,073	1,509	2,066	558
0050	947	559	649	90	1,506	1,596	1,436	-160	0	0	0	0	17	0	0	0	2,470	2,155	2,085	-70
0070	0	82	62	-19	76	350	63	-287	0	0	0	0	13	8	8	0	89	440	133	-307
Subtotal: *NPS*	1,368	2,042	3,126	1,084	2,527	2,423	2,012	-411	0	0	0	0	77	54	39	-15	3,973	4,520	5,178	657
Total 3000	4,325	5,861	7,727	1,866	5,370	5,943	4,977	-966	0	0	0	0	406	400	365	-35	10,101	12,204	13,069	865

4000 Policy And Sustainability

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	116	0	178	178	1	0	100	100	0	0	0	0	1	0	0	0	117	0	278	278
0012	73	308	105	-203	0	200	55	-145	0	0	0	0	-1	0	0	0	72	508	160	-348
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	43	70	70	0	0	45	38	-7	0	0	0	0	0	0	0	0	43	115	108	-7
Subtotal: *PS*	232	378	352	-25	1	246	194	-52	0	0	0	0	0	0	0	0	232	623	546	-77
0020	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0040	45	62	95	33	0	0	0	0	0	0	0	0	0	0	0	0	45	62	95	33
0050	-9	0	0	0	80	0	0	0	0	0	0	0	0	0	0	0	71	0	0	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	2	3	1	0	0	0	0	0	0	0	0	0	0	0	0	0	2	3	1
Subtotal: *NPS*	37	65	99	35	80	0	0	0	0	0	0	0	0	0	0	0	117	65	99	35
Total 4000	268	442	452	9	81	246	194	-52	0	0	0	0	0	0	0	0	349	688	645	-42

5000 Community 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	45	35	41	6	102	0	64	64	0	0	0	0	0	0	0	0	147	35	106	71
0012	69	120	183	63	265	565	254	-311	0	0	0	0	0	0	0	0	334	684	436	-248
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	24	35	56	21	75	128	79	-49	0	0	0	0	0	0	0	0	99	163	134	-28
Subtotal: *PS*	138	190	280	90	442	692	397	-296	0	0	0	0	0	0	0	0	581	882	677	-205
0020	32	0	10	10	33	10	15	5	0	0	0	0	0	0	0	0	64	10	25	15
0040	250	312	136	-175	333	265	64	-202	0	0	0	0	0	0	0	0	583	577	200	-377
0041	0	0	0	0	24	7	0	-7	0	0	0	0	0	0	0	0	24	7	0	-7
0050	108	0	0	0	163	375	0	-375	0	0	0	0	0	0	0	0	271	375	0	-375
0070	11	0	10	10	7	15	10	-5	0	0	0	0	0	0	0	0	17	15	20	5
Subtotal: *NPS*	400	312	156	-155	559	673	89	-584	0	0	0	0	0	0	0	0	959	984	245	-739
Total 5000	538	501	436	-65	1,002	1,365	485	-880	0	0	0	0	0	0	0	0	1,540	1,866	922	-945

6000 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
0011	295	562	1,133	571	470	0	373	373	0	0	0	0	0	0	0	0	765	562	1,506	944
0012	623	716	1,091	375	969	1,456	668	-788	0	0	0	0	0	0	0	0	1,592	2,172	1,759	-413
0013	4	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	199	289	551	262	308	329	258	-71	0	0	0	0	0	0	0	0	507	618	809	191
Subtotal: *PS*	1,120	1,567	2,775	1,208	1,752	1,785	1,299	-486	0	0	0	0	0	0	0	0	2,872	3,352	4,074	722
0020	19	81	95	13	30	40	11	-29	0	0	0	0	0	0	0	0	49	121	106	-15
0031	4	0	1	1	1	0	13	13	0	0	0	0	0	0	0	0	5	0	14	14
0040	313	2,009	2,427	418	1,268	1,149	839	-309	0	0	0	0	0	0	0	0	1,582	3,157	3,266	109
0041	7,524	13,800	16,120	2,320	1,794	1,462	75	-1,387	0	0	0	0	0	0	0	0	9,318	15,262	16,195	933
0050	11,392	8,818	14,427	5,609	16,174	10,250	8,218	-2,032	0	0	0	0	0	0	0	0	27,566	19,068	22,645	3,577
0070	19	80	44	-36	33	48	10	-38	0	0	0	0	0	0	0	0	52	128	55	-73
Subtotal: *NPS*	19,272	24,788	33,114	8,326	19,300	12,948	9,166	-3,781	0	0	0	0	0	0	0	0	38,572	37,736	42,280	4,545
Total 6000	20,392	26,355	35,889	9,534	21,052	14,733	10,465	-4,267	0	0	0	0	0	0	0	0	41,444	41,087	46,354	5,267

7000 Enforcement And Environmental 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

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 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	0	155	155	0	0	184	184	0	0	0	0	0	0	0	0	135	0	339	339
0012	-6	186	32	-154	0	205	22	-183	0	0	0	0	0	0	0	0	-6	391	54	-338
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	15	42	46	4	0	46	51	5	0	0	0	0	0	0	0	0	15	88	98	9
Subtotal: *PS*	144	228	233	5	0	252	257	6	0	0	0	0	0	0	0	0	144	480	490	10
0020	1	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	1	3	3	0
0040	47	52	142	90	0	0	0	0	0	0	0	0	0	0	0	0	47	52	142	90
0070	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: *NPS*	53	54	144	90	0	0	0	0	0	0	0	0	0	0	0	0	53	54	144	90
Total 7000	197	282	377	95	0	252	257	6	0	0	0	0	0	0	0	0	197	534	635	100

8000 Green Economy

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	246	142	223	81	0	0	75	75	0	0	0	0	6	0	0	0	252	142	298	157
0012	83	153	74	-79	0	75	0	-75	0	0	0	0	117	0	0	0	200	229	74	-154
0013	-1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0
0014	61	67	74	7	0	17	19	2	0	0	0	0	4	0	0	0	65	84	93	9
Subtotal: *PS*	389	362	371	10	0	92	94	2	0	0	0	0	128	0	0	0	517	454	465	11
0020	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	6	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	5	0	0	0
0040	70	71	0	-71	0	0	0	0	0	0	0	0	0	0	0	0	70	71	0	-71
0070	0	2	0	-2	0	0	0	0	0	0	0	0	2	0	0	0	2	2	0	-2
Subtotal: *NPS*	70	73	0	-73	0	0	0	0	0	0	0	0	13	0	0	0	83	73	0	-73
Total 8000	460	435	371	-64	0	92	94	2	0	0	0	0	140	0	0	0	600	527	465	-62

9000 Payroll Clearing

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 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	-668	0	0	0	0	0	0	0	0	0	0	0	-668	0	0	0
0012	0	0	0	0	474	0	0	0	0	0	0	0	0	0	0	0	474	0	0	0
0013	0	0	0	0	23	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
0014	0	0	0	0	171	0	0	0	0	0	0	0	0	0	0	0	171	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 9000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	37,410	50,581	65,433	14,853	32,751	34,158	26,713	-7,446	272	150	1,150	1,000	547	401	366	-35	70,980	85,290	93,662	8,372

KG0 District Department of the Environment

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	349	96	829	732	0	0	0	0	1	0	0	0	350	96	829	732
0012	-2	630	114	-515	0	0	0	0	5	34	41	6	3	664	155	-509
0013	47	0	0	0	0	0	0	0	0	0	0	0	47	0	0	0
0014	67	164	235	71	0	0	0	0	1	8	10	2	68	172	245	73
Subtotal: *PS*	460	890	1,178	288	0	0	0	0	7	42	51	9	467	932	1,228	296
0020	0	29	29	0	0	0	0	0	0	0	0	0	0	29	29	0
0030	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	7	7	0	0	7	7	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	372	659	798	139	0	0	0	0	612	801	663	-138	983	1,460	1,461	1
0041	21	44	44	0	0	0	0	0	0	0	0	0	21	44	44	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	15	34	34	0	0	0	0	0	0	0	0	0	15	34	34	0
Subtotal: *NPS*	408	766	905	139	0	0	0	0	612	808	670	-138	1,020	1,573	1,575	1
Total 1000	869	1,656	2,083	427	0	0	0	0	618	850	721	-129	1,487	2,506	2,803	298

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	95	0	122	122	0	0	0	0	85	92	95	3	180	92	217	125
0012	55	123	0	-123	0	0	0	0	0	0	0	0	55	123	0	-123
0014	21	28	30	3	0	0	0	0	15	21	24	3	36	49	54	5
Subtotal: *PS*	171	151	152	1	0	0	0	0	100	113	118	6	271	264	271	7
0020	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0031	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	11	39	46	6	0	0	0	0	0	0	0	0	11	39	46	6
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*	11	39	46	6	0	0	0	0	0	0	0	0	11	39	46	6
Total 100F	183	190	198	7	0	0	0	0	100	113	118	6	282	303	316	13

2000 Natural 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	755	950	1,063	113	0	0	0	0	393	1,918	1,647	-271	1,148	2,867	2,709	-158
0012	863	1,241	731	-510	0	0	0	0	1,834	1,226	2,311	1,085	2,698	2,467	3,041	574
0013	12	0	0	0	0	0	0	0	16	17	17	0	29	17	17	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	328	495	422	-73	0	0	0	0	511	711	980	270	838	1,206	1,403	197
0015	0	0	0	0	0	0	0	0	0	99	99	0	0	99	99	0
Subtotal: *PS*	1,958	2,685	2,216	-470	0	0	0	0	2,755	3,970	5,054	1,083	4,712	6,655	7,269	614
0020	11	24	1	-23	0	0	0	0	26	110	70	-40	37	134	71	-63
0031	2	0	1	1	0	0	0	0	35	0	43	43	37	0	43	43
0040	49	41	8	-33	0	0	0	0	84	335	148	-186	133	376	157	-219
0041	40	59	67	8	0	0	0	0	1,100	2,319	5,774	3,455	1,140	2,378	5,841	3,463
0050	701	1,078	739	-339	0	0	0	0	2,647	3,140	2,856	-284	3,348	4,218	3,594	-623
0070	17	32	3	-29	0	0	0	0	37	103	84	-19	53	135	87	-48
Subtotal: *NPS*	820	1,234	818	-416	0	0	0	0	3,928	6,006	8,974	2,968	4,748	7,240	9,792	2,552
Total 2000	2,778	3,919	3,034	-885	0	0	0	0	6,683	9,976	14,028	4,052	9,461	13,895	17,062	3,166

3000 Environmental 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	716	703	1,081	377	0	0	0	0	451	435	850	415	1,167	1,138	1,930	792
0012	713	1,847	1,120	-727	0	0	0	0	587	121	636	514	1,299	1,968	1,756	-212
0013	32	0	0	0	0	0	0	0	8	0	0	0	40	0	0	0
0014	269	587	547	-40	0	0	0	0	182	126	368	242	450	712	915	202
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,730	3,137	2,747	-389	0	0	0	0	1,227	682	1,854	1,172	2,957	3,819	4,601	782
0020	12	69	33	-36	0	0	0	0	47	3	62	59	58	72	96	23
0031	15	0	8	8	0	0	0	0	16	0	11	11	31	0	19	19
0040	5	125	94	-31	0	0	0	0	24	4	382	378	29	129	476	347
0041	1	104	101	-4	0	0	0	0	301	1,096	1,724	628	302	1,200	1,824	624
0050	427	559	531	-28	0	0	0	0	520	0	118	118	947	559	649	90
0070	0	82	26	-55	0	0	0	0	0	0	36	36	0	82	62	-19
Subtotal: *NPS*	460	939	793	-147	0	0	0	0	908	1,103	2,334	1,230	1,368	2,042	3,126	1,084
Total 3000	2,189	4,076	3,540	-536	0	0	0	0	2,135	1,785	4,187	2,402	4,325	5,861	7,727	1,866

4000 Policy And Sustainability

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	116	0	130	130	0	0	0	0	0	0	47	47	116	0	178	178
0012	72	262	105	-157	0	0	0	0	0	46	0	-46	73	308	105	-203
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	43	59	58	-1	0	0	0	0	0	10	12	1	43	70	70	0
Subtotal: *PS*	232	321	293	-28	0	0	0	0	0	56	59	3	232	378	352	-25
0020	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1
0040	45	62	95	33	0	0	0	0	0	0	0	0	45	62	95	33
0050	0	0	0	0	0	0	0	0	-9	0	0	0	-9	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	2	3	1	0	0	0	0	0	0	0	0	0	2	3	1
Subtotal: *NPS*	46	65	99	35	0	0	0	0	-9	0	0	0	37	65	99	35
Total 4000	277	386	392	7	0	0	0	0	-9	56	59	3	268	442	452	9

5000 Community 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	28	35	41	6	0	0	0	0	17	0	0	0	45	35	41	6
0012	19	120	83	-37	0	0	0	0	50	0	100	100	69	120	183	63
0013	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	13	35	31	-4	0	0	0	0	11	0	25	25	24	35	56	21
Subtotal: *PS*	60	190	155	-35	0	0	0	0	79	0	125	125	138	190	280	90
0020	8	0	5	5	0	0	0	0	24	0	5	5	32	0	10	10
0040	49	12	24	12	0	0	0	0	200	300	112	-188	250	312	136	-175
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	108	0	0	0	108	0	0	0
0070	6	0	2	2	0	0	0	0	4	0	8	8	11	0	10	10
Subtotal: *NPS*	64	12	31	20	0	0	0	0	337	300	125	-175	400	312	156	-155
Total 5000	123	201	187	-15	0	0	0	0	415	300	250	-50	538	501	436	-65

6000 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
0011	73	97	46	-51	0	0	0	0	222	465	1,087	622	295	562	1,133	571
0012	144	223	328	105	0	0	0	0	478	492	762	270	623	716	1,091	375
0013	1	0	0	0	0	0	0	0	3	0	0	0	4	0	0	0
0014	61	73	93	21	0	0	0	0	138	216	458	242	199	289	551	262
Subtotal: *PS*	280	393	467	74	0	0	0	0	841	1,173	2,307	1,134	1,120	1,567	2,775	1,208
0020	0	0	0	0	0	0	0	0	19	81	95	13	19	81	95	13
0031	0	0	0	0	0	0	0	0	4	0	1	1	4	0	1	1
0040	0	58	8	-49	0	0	0	0	313	1,951	2,418	467	313	2,009	2,427	418
0041	0	0	0	0	0	0	0	0	7,524	13,800	16,120	2,320	7,524	13,800	16,120	2,320
0050	5,178	4,665	4,246	-419	0	0	0	0	6,215	4,153	10,181	6,029	11,392	8,818	14,427	5,609
0070	0	0	0	0	0	0	0	0	19	80	44	-36	19	80	44	-36
Subtotal: *NPS*	5,178	4,723	4,254	-469	0	0	0	0	14,094	20,065	28,860	8,795	19,272	24,788	33,114	8,326
Total 6000	5,457	5,116	4,722	-394	0	0	0	0	14,935	21,238	31,167	9,929	20,392	26,355	35,889	9,534

7000 Enforcement And Environmental 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

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 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	0	155	155	0	0	0	0	0	0	0	0	135	0	155	155
0012	-17	186	32	-154	0	0	0	0	10	0	0	0	-6	186	32	-154
0013	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
0014	11	42	46	4	0	0	0	0	4	0	0	0	15	42	46	4
Subtotal: *PS*	129	228	233	5	0	0	0	0	15	0	0	0	144	228	233	5
0020	1	3	3	0	0	0	0	0	0	0	0	0	1	3	3	0
0040	0	52	142	90	0	0	0	0	47	0	0	0	47	52	142	90
0070	0	0	0	0	0	0	0	0	4	0	0	0	4	0	0	0
Subtotal: *NPS*	1	54	144	90	0	0	0	0	51	0	0	0	53	54	144	90
Total 7000	130	282	377	95	0	0	0	0	66	0	0	0	197	282	377	95

8000 Green Economy

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 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	142	137	-5	0	0	0	0	124	0	86	86	246	142	223	81
0012	83	67	74	7	0	0	0	0	0	86	0	-86	83	153	74	-79
0013	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0014	40	47	53	5	0	0	0	0	21	19	21	2	61	67	74	7
Subtotal: *PS*	244	256	264	8	0	0	0	0	145	105	107	2	389	362	371	10
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	70	71	0	-71	0	0	0	0	0	0	0	0	70	71	0	-71
0070	0	2	0	-2	0	0	0	0	0	0	0	0	0	2	0	-2
Subtotal: *NPS*	70	73	0	-73	0	0	0	0	0	0	0	0	70	73	0	-73
Total 8000	314	330	264	-66	0	0	0	0	145	105	107	2	460	435	371	-64

9000 Payroll Clearing

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 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
Total 9000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	12,321	16,157	14,796	-1,361	0	0	0	0	25,089	34,424	50,637	16,213	37,410	50,581	65,433	14,853

KG0 District Department of the Environment

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 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	4,933	7,415	2,482	1,613	0	4,143	4,143	0	0	0	0	84	13	52	38	5,379	4,946	11,609	6,663
0012	4,896	6,705	6,437	-268	4,744	9,694	4,380	-5,314	0	0	0	0	316	268	210	-59	9,956	16,667	11,027	-5,641
0013	120	17	17	0	13	0	0	0	0	0	0	0	2	0	0	0	135	17	17	0
0014	1,734	2,641	3,413	773	1,478	2,191	2,112	-79	0	0	0	0	55	64	64	1	3,266	4,895	5,589	694
0015	0	99	99	0	0	0	0	0	0	0	0	0	0	0	0	0	0	99	99	0
Subtotal: *PS*	10,431	14,394	17,381	2,987	7,848	11,885	10,635	-1,250	0	0	0	0	456	345	326	-19	18,735	26,624	28,341	1,717
0020	147	320	304	-16	170	203	206	3	0	0	0	0	26	17	8	-9	342	540	518	-22
0030	0	0	0	0	0	48	48	0	0	0	0	0	0	0	0	0	0	48	48	0
0031	74	7	70	63	13	56	21	-34	0	0	0	0	6	0	2	2	92	62	93	31
0032	0	0	0	0	0	200	0	-200	0	0	0	0	0	0	0	0	0	200	0	-200
0033	0	0	0	0	0	32	0	-32	0	0	0	0	0	0	0	0	0	32	0	-32
0034	0	0	0	0	0	32	32	0	0	0	0	0	0	0	0	0	0	32	32	0
0040	1,882	4,509	4,939	430	1,984	2,686	2,169	-517	0	0	0	0	28	14	22	8	3,893	7,209	7,130	-79
0041	8,988	17,422	23,828	6,407	3,324	3,683	1,379	-2,304	0	0	200	200	0	16	0	-16	12,311	21,121	25,407	4,286
0050	15,787	13,595	18,671	5,076	19,250	14,781	12,059	-2,722	272	150	950	800	17	0	0	0	35,326	28,525	31,679	3,154
0070	102	335	242	-93	163	552	164	-389	0	0	0	0	15	8	8	0	280	895	413	-482
Subtotal: *NPS*	26,979	36,187	48,053	11,866	24,903	22,273	16,078	-6,195	272	150	1,150	1,000	91	56	40	-16	52,245	58,665	65,321	6,656
Total budget	37,410	50,581	65,433	14,853	32,751	34,158	26,713	-7,446	272	150	1,150	1,000	547	401	366	-35	70,980	85,290	93,662	8,372

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	35	67	95	28	0	0	56	56	0	0	0	0	0	0	1	0	35	68	152	84
0012	93	97	99	2	144	144	67	-77	0	0	0	0	4	4	3	-1	241	244	169	-76
Total FTEs	128	164	194	30	144	144	123	-21	0	0	0	0	4	4	4	0	276	312	320	8

KG0 District Department of the Environment

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	2,388	2,024	3,604	1,580	0	0	0	0	1,293	2,909	3,811	902	3,681	4,933	7,415	2,482
0012	1,931	4,699	2,587	-2,112	0	0	0	0	2,964	2,006	3,850	1,844	4,896	6,705	6,437	-268
0013	92	0	0	0	0	0	0	0	29	17	17	0	120	17	17	0
0014	852	1,530	1,515	-15	0	0	0	0	882	1,111	1,898	787	1,734	2,641	3,413	773
0015	0	0	0	0	0	0	0	0	0	99	99	0	0	99	99	0
Subtotal: *PS*	5,263	8,252	7,706	-546	0	0	0	0	5,168	6,142	9,675	3,533	10,431	14,394	17,381	2,987
0020	32	126	71	-54	0	0	0	0	116	194	232	38	147	320	304	-16
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	18	0	8	8	0	0	0	0	55	7	61	55	74	7	70	63
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	602	1,119	1,214	96	0	0	0	0	1,280	3,391	3,725	334	1,882	4,509	4,939	430
0041	63	207	211	4	0	0	0	0	8,925	17,215	23,617	6,402	8,988	17,422	23,828	6,407
0050	6,306	6,302	5,516	-786	0	0	0	0	9,481	7,293	13,155	5,862	15,787	13,595	18,671	5,076
0070	38	152	69	-83	0	0	0	0	65	183	172	-11	102	335	242	-93
Subtotal: *NPS*	7,058	7,905	7,090	-814	0	0	0	0	19,921	28,282	40,962	12,681	26,979	36,187	48,053	11,866
Total budget	12,321	16,157	14,796	-1,361	0	0	0	0	25,089	34,424	50,637	16,213	37,410	50,581	65,433	14,853

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	11	27	44	16	0	0	0	0	24	40	51	11	35	67	95	28
0012	51	66	40	-26	0	0	0	0	42	31	58	28	93	97	99	2
Total FTEs	62	93	84	-9	0	0	0	0	66	71	110	39	128	164	194	30

KG0 District Department of the Environment

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	10EVNI	NONPOINT SOURCE IMPLEMENTATION FY 2010	$470	0.00
	11EVAP	AIR POLLUTION CONTROL	$1,408	9.40
	11EVCB	CHESAPEAKE BAY IMPLEMENTATION- FY11	$1,034	3.96
	11EVLC	DC CHILDHOOD LEAD POISONING PREVEN - 10	$0	0.00
	11EVLU	LEAKING UNDERGROUND STORAGE TANK	$451	3.55
	11EVNI	NONPOINT SOURCE IMPLEMENTATION FY11	$315	0.00
	11EVRA	CHESAPEAKE BAY REG & ACCOUNTABILITY	$624	4.44
	11EVST	UNDERGROUND STORAGE TANK	$326	2.45
	11EVWS	WILDLIFE SURVEY FY11	$84	0.50
	12EVFE	FEMA - DC CAP SSSE	$10	0.00
	12EVHT	HAZARDOUS AND TOXIC WASTE CLEAN UP	$824	6.05
	12EVIR	STATE INDOOR RADON	$206	1.68
	12EVLP	STATE LEAD GRANT /404G - (ENF)	$395	3.60
	12EVMB	MIGRATORY BIRD SURVEY	$43	0.40
	12EVNI	NONPOINT SOURCE IMPLEMENTATION FY 2012	$460	0.00
	12EVTS	PUSH-NET SURVEY FOR AMERICAN SHAD..EEL	$38	0.00
	13EVAE	AQUATIC RESOURCE EDUCATION PROGRAM	$366	2.96
	13EVAM	AMBIENT AIR MONITORING	$232	1.88
	13EVBG	STATE RESPONSE GRANT	$196	1.25
	13EVCP	CORE PROGRAM COOPERATIVE	$228	0.90
	13EVDE	DC DIESEL EMISSION REDUCTION ACT	$192	1.15
	13EVFC	FEMA -CTP/CAP	$30	0.00
	13EVFE	FEMA - DC CAP SSSE	$34	0.33
	13EVFM	FISHERIES MANAGEMENT COORDINATION	$393	2.89
	13EVFS	FISHERIES MANAGEMENT STUDIES	$567	5.04
	13EVMB	DC BIRD SURVEY PROGRAM	$18	0.18
	13EVNI	NONPOINT IMPLEMENTATION - FY 13	$572	3.58
	13EVPP	PERFORMANCE PARTNERSHIP (PESTICIDE	$423	3.20
	13EVPR	PRE-REMEDIAL RESPONSE PROGRAM	$417	1.75

KG0 District Department of the Environment

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	13EVWM	WILDLIFE MANAGEMENT COORDINATION-STATE	$4	0.03
	13EVWP	WATER POLLUTION CONTROL	$1,280	10.68
	13EVWQ	WATER QUALITY MANAGEMENT PLANNING	$100	0.00
	13EVWS	WILDLIFE SURVEY - FY 13	$74	0.75
	13IDCR	INDIRECT COST RECOVERY	$3,500	24.05
	71EHWE	WILD LIFE EDUCATION PROGRAM	$36	0.32
	81EVCA	CONSTRUCTION MANAGEMENT ASSISTANCE	$98	0.70
	81EVSD	SAFE DRINKING WATER	$41	0.30
	81EVWT	NE WILDLIFE TEAMWORK STRATERGY	$12	0.00
	91EVAR	AQUATIC RESOURCES CENTER MAINTENANCE	$37	0.00
	EECSTM	ENERGY EFFIC. & CONSERVATION BLOCK GRANT	$71	0.75
	LIEA13	LOW INCOME HOME ENERGY ASST. PROG. FY 13	$10,285	18.88
	SEP010	STATE ENERGY PROGRAM	$255	2.55
	SHOP12	STATE HEATING OIL & PROPANE ~ 12	$7	0.00
	WAP010	WEATHERIZATION ASSISTANCE	$560	2.52
Subtotal: Federal Grant Fund			$26,713	122.67
Subtotal: Federal Resources			$26,713	122.67
General Fund				
Local Fund				
	APPR		$14,796	83.94
Subtotal: Local Fund			$14,796	83.94
Special Purpose Revenue Funds				
	0602	AIR QUALITY CONSTRUCTION PERMITS	$169	1.62
	0603	FISHING LICENSE	$122	0.59
	0609	LUST TRUST FUND	$41	0.00
	0634	SOIL EROSION/SEDIMENT CONTROL	$610	6.38
	0645	PESTICIDE PRODUCT REGISTRATION	$882	6.76
	0646	STORM WATER FEES	$100	0.00
	0654	STORM WATER PERMIT REVIEW	$11,805	43.29
	0662	RENEWABLE ENERGY DEVELOPMENT FUND	$8,000	9.60

KG0 District Department of the Environment

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	0663	CLEAN LAND FUND/BROWNFIELD REVITALIZATIO	$2,625	8.69
	0667	WETLANDS FUND	$120	0.25
	0670	ANACOSTIA RIVER CLEAN UP FUND	$1,922	6.44
	6201	ECONOMY II	$134	1.05
	6202	RESIDENTIAL AID DISCOUNT (RAD)	$78	0.55
	6203	RESIDENTIAL ESSENTIAL SERVICES (RES)	$76	0.55
	6204	WASA UTILITY DISCOUNT PROGRAM	$104	0.80
	6400	DC MUNICIPAL AGGREGATION PROGRAM	$126	0.65
	6700	SUSTAINABLE ENERGY TRUST FUND	$21,360	18.55
	6800	ENERGY ASSISTANCE TRUST FUND	$2,362	4.15
Subtotal: Special Purpose Revenue Funds			$50,637	109.92
Subtotal: General Fund			$65,433	193.86
Intra-District Funds				
Intradistrict Funds				
	0700	INTRA-DISTRICT	$47	0.55
	0740	ID-ENHANCED MOTOR VEHICLE INSPECTION I/M	$319	3.00
Subtotal: Intradistrict Funds			$366	3.55
Subtotal: Intra-District Funds			$366	3.55
Private Funds				
Private Grant Fund				
	8400	PRIVATE GRANT FUND	$1,150	0.00
Subtotal: Private Grant Fund			$1,150	0.00
Subtotal: Private Funds			$1,150	0.00
Total: District Department of the Environment			$93,662	320.08

D.C. Taxicab Commission Name	TC0 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	15	18	19	1	0	19	19	0	0	0
TRAINING AND EDUCATION	1015	6	8	8	0	0	8	8	0	0	0
CONTRACTING AND PROCUREMENT	1020	15	18	19	1	0	19	19	0	0	0
PROPERTY MANAGEMENT	1030	5	7	8	0	0	8	8	0	0	0
INFORMATION TECHNOLOGY	1040	10	13	4	-9	0	4	4	0	0	0
FINANCIAL MANAGEMENT	1050	15	18	19	1	0	19	19	0	0	0
FLEET MANAGEMENT	1070	58	47	26	-22	0	26	26	0	0	0
COMMUNICATIONS	1080	5	14	15	0	0	15	15	0	0	0
CUSTOMER SERVICE	1085	14	22	23	1	0	23	23	0	0	0
PERFORMANCE MANAGEMENT	1090	15	18	19	1	0	19	19	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		154	185	158	-27	0	158	158	0	0	0
LICENSING AND DISPUTE RESOLUTION	2000										
BUSINESS AND OPERATOR LICENSING	2010	515	566	601	35	0	317	317	0	0	284
TAXICAB DISPUTE RESOLUTION	2020	95	126	125	-1	0	125	125	0	0	0
Subtotal: LICENSING AND DISPUTE RESOLUTION		611	691	726	34	0	442	442	0	0	284
PASSENGER AND DRIVER PROTECTION	3000										
ENFORCEMENT AND COMPLIANCE	3010	899	988	1,007	20	0	1,007	1,007	0	0	0
Subtotal: PASSENGER AND DRIVER PROTECTION		899	988	1,007	20	0	1,007	1,007	0	0	0
Total: D.C. Taxicab Commission		1,664	1,864	1,891	27	0	1,607	1,607	0	0	284

TC0 D.C. Taxicab Commission

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	84	97	99	2	0	0	0	0	0	0	0	0	0	0	0	0	84	97	99	2
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	7	24	27	3	0	0	0	0	0	0	0	0	0	0	0	0	7	24	27	3
Subtotal: *PS*	91	121	126	4	0	0	0	0	0	0	0	0	0	0	0	0	91	121	126	4
0040	64	51	32	-18	0	0	0	0	0	0	0	0	0	0	0	0	64	51	32	-18
0041	0	13	0	-13	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	-13
Subtotal: *NPS*	64	64	32	-31	0	0	0	0	0	0	0	0	0	0	0	0	64	64	32	-31
Total 1000	154	185	158	-27	0	0	0	0	0	0	0	0	0	0	0	0	154	185	158	-27

2000 Licensing And Dispute 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	248	256	328	72	0	0	0	0	0	0	0	0	0	0	0	0	248	256	328	72
0012	49	71	0	-71	0	0	0	0	0	0	0	0	56	57	59	2	105	128	59	-69
0013	1	0	0	0	0	0	0	0	0	0	0	0	43	0	23	23	44	0	23	23
0014	68	80	87	7	0	0	0	0	0	0	0	0	18	14	15	2	86	94	103	9
0015	0	0	0	0	0	0	0	0	0	0	0	0	10	0	10	10	10	0	10	10
Subtotal: *PS*	365	407	415	9	0	0	0	0	0	0	0	0	127	71	107	36	493	477	522	45
0020	0	0	0	0	0	0	0	0	0	0	0	0	37	4	4	0	37	4	4	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	-29	1	27	26	0	0	0	0	0	0	0	0	40	94	19	-75	12	95	46	-49
0041	25	0	0	0	0	0	0	0	0	0	0	0	45	115	104	-11	70	115	104	-11
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50	0	0	50	50
Subtotal: *NPS*	-4	1	27	26	0	0	0	0	0	0	0	0	122	213	176	-36	118	214	203	-10
Total 2000	361	408	442	34	0	0	0	0	0	0	0	0	249	284	284	0	611	691	726	34

3000 Passenger And Driver Protection

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 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	575	593	17	0	0	0	0	0	0	0	0	0	0	0	0	457	575	593	17
0012	234	164	168	5	0	0	0	0	0	0	0	0	0	0	0	0	234	164	168	5
0013	12	23	0	-23	0	0	0	0	0	0	0	0	0	0	0	0	12	23	0	-23
0014	191	181	202	21	0	0	0	0	0	0	0	0	0	0	0	0	191	181	202	21
Subtotal: *PS*	894	943	963	20	0	0	0	0	0	0	0	0	0	0	0	0	894	943	963	20
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	4	45	45	0	0	0	0	0	0	0	0	0	0	0	0	0	4	45	45	0
Subtotal: *NPS*	4	45	45	0	0	0	0	0	0	0	0	0	0	0	0	0	4	45	45	0
Total 3000	899	988	1,007	20	0	0	0	0	0	0	0	0	0	0	0	0	899	988	1,007	20

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	1,415	1,580	1,607	27	0	0	0	0	0	0	0	0	249	284	284	0	1,664	1,864	1,891	27

TC0 D.C. Taxicab Commission

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	45	58	0	-58	0	0	0	0	38	39	99	60	84	97	99	2
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	2	14	0	-14	0	0	0	0	5	10	27	17	7	24	27	3
Subtotal: *PS*	47	73	0	-73	0	0	0	0	44	48	126	77	91	121	126	4
0040	10	0	0	0	0	0	0	0	54	51	32	-18	64	51	32	-18
0041	0	8	0	-8	0	0	0	0	0	5	0	-5	0	13	0	-13
Subtotal: *NPS*	10	8	0	-8	0	0	0	0	54	56	32	-23	64	64	32	-31
Total 1000	57	81	0	-81	0	0	0	0	98	104	158	54	154	185	158	-27

2000 Licensing And Dispute 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	126	85	0	-85	0	0	0	0	121	171	328	157	248	256	328	72
0012	0	0	0	0	0	0	0	0	49	71	0	-71	49	71	0	-71
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	28	21	0	-21	0	0	0	0	40	59	87	28	68	80	87	7
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	155	106	0	-106	0	0	0	0	210	301	415	114	365	407	415	9
0020	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	-1	0	0	0	0	0	0	0
0040	0	1	0	-1	0	0	0	0	-29	0	27	27	-29	1	27	26
0041	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	0	0	0	0
Subtotal: *NPS*	1	1	0	-1	0	0	0	0	-5	0	27	27	-4	1	27	26
Total 2000	156	107	0	-107	0	0	0	0	205	301	442	141	361	408	442	34

3000 Passenger And Driver Protection

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	409	526	0	-526	0	0	0	0	48	49	593	543	457	575	593	17
0012	234	164	0	-164	0	0	0	0	0	0	168	168	234	164	168	5
0013	12	23	0	-23	0	0	0	0	0	0	0	0	12	23	0	-23
0014	181	169	0	-169	0	0	0	0	9	12	202	190	191	181	202	21
Subtotal: *PS*	837	882	0	-882	0	0	0	0	58	61	963	901	894	943	963	20
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	4	45	45	0	4	45	45	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	4	45	45	0	4	45	45	0
Total 3000	837	882	0	-882	0	0	0	0	62	106	1,007	901	899	988	1,007	20

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	1,049	1,069	0	-1,069	0	0	0	0	365	511	1,607	1,096	1,415	1,580	1,607	27

TC0 D.C. Taxicab 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	788	929	1,019	91	0	0	0	0	0	0	0	0	0	0	0	0	788	929	1,019	91
0012	284	234	168	-66	0	0	0	0	0	0	0	0	56	57	59	2	340	291	227	-65
0013	13	23	0	-23	0	0	0	0	0	0	0	0	43	0	23	23	56	23	23	0
0014	265	284	316	31	0	0	0	0	0	0	0	0	18	14	15	2	283	298	331	33
0015	0	0	0	0	0	0	0	0	0	0	0	0	10	0	10	10	10	0	10	10
Subtotal: *PS*	1,350	1,471	1,503	32	0	0	0	0	0	0	0	0	127	71	107	36	1,478	1,542	1,610	69
0020	0	0	0	0	0	0	0	0	0	0	0	0	37	4	4	0	37	4	4	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	39	96	104	8	0	0	0	0	0	0	0	0	40	94	19	-75	80	190	123	-67
0041	25	13	0	-13	0	0	0	0	0	0	0	0	45	115	104	-11	70	128	104	-24
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50	0	0	50	50
Subtotal: *NPS*	64	109	104	-5	0	0	0	0	0	0	0	0	122	213	176	-36	186	322	280	-42
Total budget	1,415	1,580	1,607	27	0	0	0	0	0	0	0	0	249	284	284	0	1,664	1,864	1,891	27

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	16	17	1	0	0	0	0	0	0	0	0	0	0	0	0	13	16	17	1
0012	7	5	4	-1	0	0	0	0	0	0	0	0	1	1	1	0	8	6	5	-1
Total FTEs	20	21	21	0	0	0	0	0	0	0	0	0	1	1	1	0	21	22	22	0

TC0 D.C. Taxicab 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	580	669	0	-669	0	0	0	0	208	259	1,019	760	788	929	1,019	91
0012	234	164	0	-164	0	0	0	0	49	71	168	98	284	234	168	-66
0013	13	23	0	-23	0	0	0	0	0	0	0	0	13	23	0	-23
0014	211	204	0	-204	0	0	0	0	54	81	316	235	265	284	316	31
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,039	1,060	0	-1,060	0	0	0	0	312	411	1,503	1,092	1,350	1,471	1,503	32
0020	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	-1	0	0	0	0	0	0	0
0040	10	1	0	-1	0	0	0	0	30	95	104	9	39	96	104	8
0041	0	8	0	-8	0	0	0	0	25	5	0	-5	25	13	0	-13
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	11	9	0	-9	0	0	0	0	54	100	104	4	64	109	104	-5
Total budget	1,049	1,069	0	-1,069	0	0	0	0	365	511	1,607	1,096	1,415	1,580	1,607	27

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	0	-12	0	0	0	0	3	4	17	13	13	16	17	1
0012	6	4	0	-4	0	0	0	0	1	1	4	3	7	5	4	-1
Total FTEs	16	16	0	-16	0	0	0	0	4	5	21	16	20	21	21	0

TC0 D.C. Taxicab Commission

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
Special Purpose Revenue Funds				
	2100	JUSTICE DEPARTMENT FINGERPRINTS	$45	0.00
	2200	TAXICAB ASSESSMENT ACT	$1,563	21.00
Subtotal: Special Purpose Revenue Funds			$1,607	21.00
Subtotal: General Fund			$1,607	21.00
Intra-District Funds				
Intradistrict Funds				
	7000	INTRA-DISTRICT	$284	1.00
Subtotal: Intradistrict Funds			$284	1.00
Subtotal: Intra-District Funds			$284	1.00
Total: D.C. Taxicab Commission			$1,891	22.00

Washington Metropolitan Area Transit Commission Name	KC0 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
WASHINGTON METRO TRANSIT COMMISSION (CC)	1000										
WASHINGTON METRO TRANSIT COMMISSION (CC)	1100	123	126	126	0	126	0	126	0	0	0
Subtotal: WASHINGTON METRO TRANSIT COMMISSION (CC)		123	126	126	0	126	0	126	0	0	0
Total: Washington Metropolitan Area Transit Commission		123	126	126	0	126	0	126	0	0	0

KC0 Washington Metropolitan Area Transit Commission

1000 Washington Metro Transit Commission (Cc)

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	123	126	126	0	0	0	0	0	0	0	0	0	0	0	0	0	123	126	126	0
Subtotal: *NPS*	123	126	126	0	0	0	0	0	0	0	0	0	0	0	0	0	123	126	126	0
Total 1000	123	126	126	0	0	0	0	0	0	0	0	0	0	0	0	0	123	126	126	0
Total budget	123	126	126	0	0	0	0	0	0	0	0	0	0	0	0	0	123	126	126	0

KC0 Washington Metropolitan Area Transit Commission

1000 Washington Metro Transit Commission (Cc)

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	123	126	126	0	0	0	0	0	0	0	0	0	123	126	126	0
Subtotal: *NPS*	123	126	126	0	0	0	0	0	0	0	0	0	123	126	126	0
Total 1000	123	126	126	0	0	0	0	0	0	0	0	0	123	126	126	0
Total budget	123	126	126	0	0	0	0	0	0	0	0	0	123	126	126	0

KC0 Washington Metropolitan Area Transit 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
0050	123	126	126	0	0	0	0	0	0	0	0	0	0	0	0	0	123	126	126	0
Subtotal: *NPS*	123	126	126	0	0	0	0	0	0	0	0	0	0	0	0	0	123	126	126	0
Total budget	123	126	126	0	0	0	0	0	0	0	0	0	0	0	0	0	123	126	126	0

Full Time Employees (FTEs)

KC0 Washington Metropolitan Area Transit 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
0050	123	126	126	0	0	0	0	0	0	0	0	0	123	126	126	0
Subtotal: *NPS*	123	126	126	0	0	0	0	0	0	0	0	0	123	126	126	0
Total budget	123	126	126	0	0	0	0	0	0	0	0	0	123	126	126	0

Full Time Employees (FTEs)

KC0 Washington Metropolitan Area Transit Commission

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$126	0.00
Subtotal: Local Fund			$126	0.00
Subtotal: General Fund			$126	0.00
Total: Washington Metropolitan Area Transit Commission			$126	0.00

Washington Metropolitan Area Transit Authority Name	KE0 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
WASHINGTN METROPOLITAN AREA TRANSIT AUTH	1000										
WASHINGTN METROPOLITAN AREA TRANSIT AUTH	1100	257,703	0	0	0	0	0	0	0	0	0
Subtotal: WASHINGTN METROPOLITAN AREA TRANSIT AUTH		257,703	0	0	0	0	0	0	0	0	0
DC PROJECTS ONLY	DC00										
CIRCULATOR	CIRC	0	0	14,500	14,500	14,500	0	14,500	0	0	0
REDUCED FARES	REDF	0	0	970	970	970	0	970	0	0	0
SCHOOL SUBSIDY	SCHS	0	0	5,585	5,585	5,585	0	5,585	0	0	0
Subtotal: DC PROJECTS ONLY		0	0	21,055	21,055	21,055	0	21,055	0	0	0
DEBT SERVICE	DS00										
DEBT SERVICE - SERIES	DS01	0	21,002	16,761	-4,241	16,391	370	16,761	0	0	0
Subtotal: DEBT SERVICE		0	21,002	16,761	-4,241	16,391	370	16,761	0	0	0
METRO ACCESS	MA00										
PARA-TRANSIT	PARA	0	21,114	28,099	6,985	0	28,099	28,099	0	0	0
Subtotal: METRO ACCESS		0	21,114	28,099	6,985	0	28,099	28,099	0	0	0
WMATA OPERATIONS	OP00										
METROBUS	BUS1	0	194,942	168,882	-26,060	168,882	0	168,882	0	0	0
METRORAIL	RAIL	0	38,236	52,140	13,904	50,030	2,110	52,140	0	0	0
Subtotal: WMATA OPERATIONS		0	233,178	221,022	-12,156	218,912	2,110	221,022	0	0	0
Total: Washington Metropolitan Area Transit Authority		257,703	275,294	286,937	11,643	256,358	30,579	286,937	0	0	0

KE0 Washington Metropolitan Area Transit Authority

1000 Washingtn Metropolitan Area Transit Auth

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	257,703	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	257,703	0	0	0
Subtotal: *NPS*	257,703	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	257,703	0	0	0
Total 1000	257,703	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	257,703	0	0	0

DC00 Dc Projects Only

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	21,055	21,055	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21,055	21,055
Subtotal: *NPS*	0	0	21,055	21,055	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21,055	21,055
Total DC00	0	0	21,055	21,055	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21,055	21,055

DS00 Debt Service

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	21,002	16,761	-4,241	0	0	0	0	0	0	0	0	0	0	0	0	0	21,002	16,761	-4,241
Subtotal: *NPS*	0	21,002	16,761	-4,241	0	0	0	0	0	0	0	0	0	0	0	0	0	21,002	16,761	-4,241
Total DS00	0	21,002	16,761	-4,241	0	0	0	0	0	0	0	0	0	0	0	0	0	21,002	16,761	-4,241

MA00 Metro Access

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	21,114	28,099	6,985	0	0	0	0	0	0	0	0	0	0	0	0	0	21,114	28,099	6,985
Subtotal: *NPS*	0	21,114	28,099	6,985	0	0	0	0	0	0	0	0	0	0	0	0	0	21,114	28,099	6,985
Total MA00	0	21,114	28,099	6,985	0	0	0	0	0	0	0	0	0	0	0	0	0	21,114	28,099	6,985

OP00 Wmata 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
0050	0	175,972	221,022	45,050	0	0	0	0	0	0	0	0	0	57,206	0	-57,206	0	233,178	221,022	-12,156
Subtotal: *NPS*	0	175,972	221,022	45,050	0	0	0	0	0	0	0	0	0	57,206	0	-57,206	0	233,178	221,022	-12,156
Total OP00	0	175,972	221,022	45,050	0	0	0	0	0	0	0	0	0	57,206	0	-57,206	0	233,178	221,022	-12,156
Total budget	257,703	218,088	286,937	68,849	0	0	0	0	0	0	0	0	0	57,206	0	-57,206	257,703	275,294	286,937	11,643

KE0 Washington Metropolitan Area Transit Authority

1000 Washingtn Metropolitan Area Transit Auth

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	245,703	0	0	0	0	0	0	0	12,000	0	0	0	257,703	0	0	0
Subtotal: *NPS*	245,703	0	0	0	0	0	0	0	12,000	0	0	0	257,703	0	0	0
Total 1000	245,703	0	0	0	0	0	0	0	12,000	0	0	0	257,703	0	0	0

DC00 Dc Projects Only

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	21,055	21,055	0	0	0	0	0	0	0	0	0	0	21,055	21,055
Subtotal: *NPS*	0	0	21,055	21,055	0	0	0	0	0	0	0	0	0	0	21,055	21,055
Total DC00	0	0	21,055	21,055	0	0	0	0	0	0	0	0	0	0	21,055	21,055

DS00 Debt Service

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	16,391	16,391	0	17,487	16,047	-1,440	0	3,515	370	-3,145	0	21,002	16,761	-4,241
Subtotal: *NPS*	0	0	16,391	16,391	0	17,487	16,047	-1,440	0	3,515	370	-3,145	0	21,002	16,761	-4,241
Total DS00	0	0	16,391	16,391	0	17,487	16,047	-1,440	0	3,515	370	-3,145	0	21,002	16,761	-4,241

MA00 Metro Access

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	21,114	28,099	6,985	0	21,114	28,099	6,985
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	21,114	28,099	6,985	0	21,114	28,099	6,985
Total MA00	0	0	0	0	0	0	0	0	0	21,114	28,099	6,985	0	21,114	28,099	6,985

OP00 Wmata 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
0050	0	134,817	218,912	84,095	0	41,155	41,155	0	0	0	2,110	2,110	0	175,972	221,022	45,050
Subtotal: *NPS*	0	134,817	218,912	84,095	0	41,155	41,155	0	0	0	2,110	2,110	0	175,972	221,022	45,050
Total OP00	0	134,817	218,912	84,095	0	41,155	41,155	0	0	0	2,110	2,110	0	175,972	221,022	45,050
Total budget	245,703	134,817	256,358	121,541	0	58,642	57,202	-1,440	12,000	24,629	30,579	5,950	257,703	218,088	286,937	68,849

KE0 Washington Metropolitan Area Transit Authority

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	257,703	218,088	286,937	68,849	0	0	0	0	0	0	0	0	0	57,206	0	-57,206	257,703	275,294	286,937	11,643
Subtotal: *NPS*	257,703	218,088	286,937	68,849	0	0	0	0	0	0	0	0	0	57,206	0	-57,206	257,703	275,294	286,937	11,643
Total budget	257,703	218,088	286,937	68,849	0	0	0	0	0	0	0	0	0	57,206	0	-57,206	257,703	275,294	286,937	11,643

Full Time Employees (FTEs)

KE0 Washington Metropolitan Area Transit Authority

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	245,703	134,817	256,358	121,541	0	58,642	57,202	-1,440	12,000	24,629	30,579	5,950	257,703	218,088	286,937	68,849
Subtotal: *NPS*	245,703	134,817	256,358	121,541	0	58,642	57,202	-1,440	12,000	24,629	30,579	5,950	257,703	218,088	286,937	68,849
Total budget	245,703	134,817	256,358	121,541	0	58,642	57,202	-1,440	12,000	24,629	30,579	5,950	257,703	218,088	286,937	68,849

Full Time Employees (FTEs)

KE0 Washington Metropolitan Area Transit Authority

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Dedicated Taxes				
	APP1		$57,202	0.00
Subtotal: Dedicated Taxes			$57,202	0.00
Local Fund				
	APPR		$199,156	0.00
Subtotal: Local Fund			$199,156	0.00
Special Purpose Revenue Funds				
	0601	PARKING METER WMATA	$30,579	0.00
Subtotal: Special Purpose Revenue Funds			$30,579	0.00
Subtotal: General Fund			$286,937	0.00
Intra-District Funds				
Intradistrict Funds				
	0700	INTRA-DISTRICT	$0	0.00
Subtotal: Intradistrict Funds			$0	0.00
Subtotal: Intra-District Funds			$0	0.00
Total: Washington Metropolitan Area Transit Authority			$286,937	0.00

School Transit Subsidy Name	KD0 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
SCHOOL TRANSIT	1000										
SCHOOL TRANSIT	1100	6,007	0	0	0	0	0	0	0	0	0
Subtotal: SCHOOL TRANSIT		6,007	0	0	0	0	0	0	0	0	0
Total: School Transit Subsidy		6,007	0	0	0	0	0	0	0	0	0

KD0 School Transit Subsidy

1000 School Transit

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	1,125	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,125	0	0	0
0050	4,882	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,882	0	0	0
Subtotal: *NPS*	6,007	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,007	0	0	0
Total 1000	6,007	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,007	0	0	0
Total budget	6,007	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,007	0	0	0

KD0 School Transit Subsidy

1000 School Transit

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	1,125	0	0	0	0	0	0	0	0	0	0	0	1,125	0	0	0
0050	4,882	0	0	0	0	0	0	0	0	0	0	0	4,882	0	0	0
Subtotal: *NPS*	6,007	0	0	0	0	0	0	0	0	0	0	0	6,007	0	0	0
Total 1000	6,007	0	0	0	0	0	0	0	0	0	0	0	6,007	0	0	0
Total budget	6,007	0	0	0	0	0	0	0	0	0	0	0	6,007	0	0	0

KD0 School Transit 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
0041	1,125	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,125	0	0	0
0050	4,882	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,882	0	0	0
Subtotal: *NPS*	6,007	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,007	0	0	0
Total budget	6,007	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,007	0	0	0

Full Time Employees (FTEs)

KD0 School Transit 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
0041	1,125	0	0	0	0	0	0	0	0	0	0	0	1,125	0	0	0
0050	4,882	0	0	0	0	0	0	0	0	0	0	0	4,882	0	0	0
Subtotal: *NPS*	6,007	0	0	0	0	0	0	0	0	0	0	0	6,007	0	0	0
Total budget	6,007	0	0	0	0	0	0	0	0	0	0	0	6,007	0	0	0

Full Time Employees (FTEs)

Financing and Other

Repayment of Loans and Interest Name	DS0 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
REPAYMENT OF LOANS AND INTEREST	1000										
REPAYMENT OF LOANS AND INTEREST	1100	404,768	442,444	467,424	24,980	462,877	4,547	467,424	0	0	0
Subtotal: REPAYMENT OF LOANS AND INTEREST		404,768	442,444	467,424	24,980	462,877	4,547	467,424	0	0	0
Total: Repayment of Loans and Interest		404,768	442,444	467,424	24,980	462,877	4,547	467,424	0	0	0

DS0 Repayment of Loans and Interest

1000 Repayment Of Loans And Interest

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0080	404,768	442,444	467,424	24,980	0	0	0	0	0	0	0	0	0	0	0	0	404,768	442,444	467,424	24,980
Subtotal: *NPS*	404,768	442,444	467,424	24,980	0	0	0	0	0	0	0	0	0	0	0	0	404,768	442,444	467,424	24,980
Total 1000	404,768	442,444	467,424	24,980	0	0	0	0	0	0	0	0	0	0	0	0	404,768	442,444	467,424	24,980
Total budget	404,768	442,444	467,424	24,980	0	0	0	0	0	0	0	0	0	0	0	0	404,768	442,444	467,424	24,980

DS0 Repayment of Loans and Interest

1000 Repayment Of Loans And Interest

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0080	395,764	438,072	462,877	24,805	4,800	0	0	0	4,204	4,372	4,547	175	404,768	442,444	467,424	24,980
Subtotal: *NPS*	395,764	438,072	462,877	24,805	4,800	0	0	0	4,204	4,372	4,547	175	404,768	442,444	467,424	24,980
Total 1000	395,764	438,072	462,877	24,805	4,800	0	0	0	4,204	4,372	4,547	175	404,768	442,444	467,424	24,980
Total budget	395,764	438,072	462,877	24,805	4,800	0	0	0	4,204	4,372	4,547	175	404,768	442,444	467,424	24,980

DS0 Repayment of Loans and Interest

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0080	404,768	442,444	467,424	24,980	0	0	0	0	0	0	0	0	0	0	0	0	404,768	442,444	467,424	24,980
Subtotal: *NPS*	404,768	442,444	467,424	24,980	0	0	0	0	0	0	0	0	0	0	0	0	404,768	442,444	467,424	24,980
Total budget	404,768	442,444	467,424	24,980	0	0	0	0	0	0	0	0	0	0	0	0	404,768	442,444	467,424	24,980

Full Time Employees (FTEs)

DS0 Repayment of Loans and Interest

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0080	395,764	438,072	462,877	24,805	4,800	0	0	0	4,204	4,372	4,547	175	404,768	442,444	467,424	24,980
Subtotal: *NPS*	395,764	438,072	462,877	24,805	4,800	0	0	0	4,204	4,372	4,547	175	404,768	442,444	467,424	24,980
Total budget	395,764	438,072	462,877	24,805	4,800	0	0	0	4,204	4,372	4,547	175	404,768	442,444	467,424	24,980

Full Time Employees (FTEs)

DS0 Repayment of Loans and Interest

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$462,877	0.00
Subtotal: Local Fund			$462,877	0.00
Special Purpose Revenue Funds				
	6462	PUBLIC SPACE RENTAL FEES FOR DEBT SRVC	$4,547	0.00
Subtotal: Special Purpose Revenue Funds			$4,547	0.00
Subtotal: General Fund			$467,424	0.00
Total: Repayment of Loans and Interest			$467,424	0.00

Repayment of Interest on Short Term Borrowing Name	ZA0 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
SHORT-TERM BORROWINGS	1000										
SHORT-TERM BORROWINGS	1100	2,841	4,500	4,390	-110	4,390	0	4,390	0	0	0
Subtotal: SHORT-TERM BORROWINGS		2,841	4,500	4,390	-110	4,390	0	4,390	0	0	0
Total: Repayment of Interest on Short Term Borrowing		2,841	4,500	4,390	-110	4,390	0	4,390	0	0	0

ZA0 Repayment of Interest on Short Term Borrowing

1000 Short-Term Borrowings

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0080	2,841	4,500	4,390	-110	0	0	0	0	0	0	0	0	0	0	0	0	2,841	4,500	4,390	-110
Subtotal: *NPS*	2,841	4,500	4,390	-110	0	0	0	0	0	0	0	0	0	0	0	0	2,841	4,500	4,390	-110
Total 1000	2,841	4,500	4,390	-110	0	0	0	0	0	0	0	0	0	0	0	0	2,841	4,500	4,390	-110
Total budget	2,841	4,500	4,390	-110	0	0	0	0	0	0	0	0	0	0	0	0	2,841	4,500	4,390	-110

ZA0 Repayment of Interest on Short Term Borrowing

1000 Short-Term Borrowings

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0080	2,841	4,500	4,390	-110	0	0	0	0	0	0	0	0	2,841	4,500	4,390	-110
Subtotal: *NPS*	2,841	4,500	4,390	-110	0	0	0	0	0	0	0	0	2,841	4,500	4,390	-110
Total 1000	2,841	4,500	4,390	-110	0	0	0	0	0	0	0	0	2,841	4,500	4,390	-110
Total budget	2,841	4,500	4,390	-110	0	0	0	0	0	0	0	0	2,841	4,500	4,390	-110

ZA0 Repayment of Interest on Short Term Borrowing

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0080	2,841	4,500	4,390	-110	0	0	0	0	0	0	0	0	0	0	0	0	2,841	4,500	4,390	-110
Subtotal: *NPS*	2,841	4,500	4,390	-110	0	0	0	0	0	0	0	0	0	0	0	0	2,841	4,500	4,390	-110
Total budget	2,841	4,500	4,390	-110	0	0	0	0	0	0	0	0	0	0	0	0	2,841	4,500	4,390	-110

Full Time Employees (FTEs)

ZA0 Repayment of Interest on Short Term Borrowing

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0080	2,841	4,500	4,390	-110	0	0	0	0	0	0	0	0	2,841	4,500	4,390	-110
Subtotal: *NPS*	2,841	4,500	4,390	-110	0	0	0	0	0	0	0	0	2,841	4,500	4,390	-110
Total budget	2,841	4,500	4,390	-110	0	0	0	0	0	0	0	0	2,841	4,500	4,390	-110

Full Time Employees (FTEs)

ZA0 Repayment of Interest on Short Term Borrowing

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$4,390	0.00
Subtotal: Local Fund			$4,390	0.00
Subtotal: General Fund			$4,390	0.00
Total: Repayment of Interest on Short Term Borrowing			$4,390	0.00

Certificate of Participation Name	CP0 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
CERTIFICATE OF PARTICIPATION	1000										
CERTIFICATE OF PARTICIPATION	1100	32,244	32,534	32,542	8	32,542	0	32,542	0	0	0
Subtotal: CERTIFICATE OF PARTICIPATION		32,244	32,534	32,542	8	32,542	0	32,542	0	0	0
Total: Certificate of Participation		32,244	32,534	32,542	8	32,542	0	32,542	0	0	0

CP0 Certificate of Participation

1000 Certificate Of Participation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0080	32,244	32,534	32,542	8	0	0	0	0	0	0	0	0	0	0	0	0	32,244	32,534	32,542	8
Subtotal: *NPS*	32,244	32,534	32,542	8	0	0	0	0	0	0	0	0	0	0	0	0	32,244	32,534	32,542	8
Total 1000	32,244	32,534	32,542	8	0	0	0	0	0	0	0	0	0	0	0	0	32,244	32,534	32,542	8
Total budget	32,244	32,534	32,542	8	0	0	0	0	0	0	0	0	0	0	0	0	32,244	32,534	32,542	8

CP0 Certificate of Participation

1000 Certificate Of Participation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0080	32,244	32,534	32,542	8	0	0	0	0	0	0	0	0	32,244	32,534	32,542	8
Subtotal: *NPS*	32,244	32,534	32,542	8	0	0	0	0	0	0	0	0	32,244	32,534	32,542	8
Total 1000	32,244	32,534	32,542	8	0	0	0	0	0	0	0	0	32,244	32,534	32,542	8
Total budget	32,244	32,534	32,542	8	0	0	0	0	0	0	0	0	32,244	32,534	32,542	8

CP0 Certificate of Participation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0080	32,244	32,534	32,542	8	0	0	0	0	0	0	0	0	0	0	0	0	32,244	32,534	32,542	8
Subtotal: *NPS*	32,244	32,534	32,542	8	0	0	0	0	0	0	0	0	0	0	0	0	32,244	32,534	32,542	8
Total budget	32,244	32,534	32,542	8	0	0	0	0	0	0	0	0	0	0	0	0	32,244	32,534	32,542	8

Full Time Employees (FTEs)

CP0 Certificate of Participation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0080	32,244	32,534	32,542	8	0	0	0	0	0	0	0	0	32,244	32,534	32,542	8
Subtotal: *NPS*	32,244	32,534	32,542	8	0	0	0	0	0	0	0	0	32,244	32,534	32,542	8
Total budget	32,244	32,534	32,542	8	0	0	0	0	0	0	0	0	32,244	32,534	32,542	8

Full Time Employees (FTEs)

CP0 Certificate of Participation

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$32,542	0.00
Subtotal: Local Fund			$32,542	0.00
Subtotal: General Fund			$32,542	0.00
Total: Certificate of Participation			$32,542	0.00

Debt Service - Issuance Costs Name	ZB0 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
DEBT SERVICE - ISSUANCE COSTS	1000										
DEBT SERVICE - ISSUANCE COSTS	1100	5,884	6,000	6,000	0	6,000	0	6,000	0	0	0
Subtotal: DEBT SERVICE - ISSUANCE COSTS		5,884	6,000	6,000	0	6,000	0	6,000	0	0	0
Total: Debt Service - Issuance Costs		5,884	6,000	6,000	0	6,000	0	6,000	0	0	0

ZB0 Debt Service - Issuance Costs

1000 Debt Service - Issuance Costs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0080	5,884	6,000	6,000	0	0	0	0	0	0	0	0	0	0	0	0	0	5,884	6,000	6,000	0
Subtotal: *NPS*	5,884	6,000	6,000	0	0	0	0	0	0	0	0	0	0	0	0	0	5,884	6,000	6,000	0
Total 1000	5,884	6,000	6,000	0	0	0	0	0	0	0	0	0	0	0	0	0	5,884	6,000	6,000	0
Total budget	5,884	6,000	6,000	0	0	0	0	0	0	0	0	0	0	0	0	0	5,884	6,000	6,000	0

ZB0 Debt Service - Issuance Costs

1000 Debt Service - Issuance Costs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0080	5,884	6,000	6,000	0	0	0	0	0	0	0	0	0	5,884	6,000	6,000	0
Subtotal: *NPS*	5,884	6,000	6,000	0	0	0	0	0	0	0	0	0	5,884	6,000	6,000	0
Total 1000	5,884	6,000	6,000	0	0	0	0	0	0	0	0	0	5,884	6,000	6,000	0
Total budget	5,884	6,000	6,000	0	0	0	0	0	0	0	0	0	5,884	6,000	6,000	0

ZB0 Debt Service - Issuance Costs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0080	5,884	6,000	6,000	0	0	0	0	0	0	0	0	0	0	0	0	0	5,884	6,000	6,000	0
Subtotal: *NPS*	5,884	6,000	6,000	0	0	0	0	0	0	0	0	0	0	0	0	0	5,884	6,000	6,000	0
Total budget	5,884	6,000	6,000	0	0	0	0	0	0	0	0	0	0	0	0	0	5,884	6,000	6,000	0

Full Time Employees (FTEs)

ZB0 Debt Service - Issuance Costs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0080	5,884	6,000	6,000	0	0	0	0	0	0	0	0	0	5,884	6,000	6,000	0
Subtotal: *NPS*	5,884	6,000	6,000	0	0	0	0	0	0	0	0	0	5,884	6,000	6,000	0
Total budget	5,884	6,000	6,000	0	0	0	0	0	0	0	0	0	5,884	6,000	6,000	0

Full Time Employees (FTEs)

ZB0 Debt Service - Issuance Costs

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$6,000	0.00
Subtotal: Local Fund			$6,000	0.00
Subtotal: General Fund			$6,000	0.00
Total: Debt Service - Issuance Costs			$6,000	0.00

Schools Modernization Fund Name	SM0 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
SCHOOLS MODERNIZATION FUND	1000										
SCHOOLS MODERNITION FUND	1100	8,613	8,621	8,626	5	8,626	0	8,626	0	0	0
Subtotal: SCHOOLS MODERNIZATION FUND		8,613	8,621	8,626	5	8,626	0	8,626	0	0	0
Total: Schools Modernization Fund		8,613	8,621	8,626	5	8,626	0	8,626	0	0	0

SM0 Schools Modernization Fund

1000 Schools Modernization Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0080	8,613	8,621	8,626	5	0	0	0	0	0	0	0	0	0	0	0	0	8,613	8,621	8,626	5
Subtotal: *NPS*	8,613	8,621	8,626	5	0	0	0	0	0	0	0	0	0	0	0	0	8,613	8,621	8,626	5
Total 1000	8,613	8,621	8,626	5	0	0	0	0	0	0	0	0	0	0	0	0	8,613	8,621	8,626	5
Total budget	8,613	8,621	8,626	5	0	0	0	0	0	0	0	0	0	0	0	0	8,613	8,621	8,626	5

SM0 Schools Modernization Fund

1000 Schools Modernization Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0080	8,613	8,621	8,626	5	0	0	0	0	0	0	0	0	8,613	8,621	8,626	5
Subtotal: *NPS*	8,613	8,621	8,626	5	0	0	0	0	0	0	0	0	8,613	8,621	8,626	5
Total 1000	8,613	8,621	8,626	5	0	0	0	0	0	0	0	0	8,613	8,621	8,626	5
Total budget	8,613	8,621	8,626	5	0	0	0	0	0	0	0	0	8,613	8,621	8,626	5

SM0 Schools Modernization Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0080	8,613	8,621	8,626	5	0	0	0	0	0	0	0	0	0	0	0	0	8,613	8,621	8,626	5
Subtotal: *NPS*	8,613	8,621	8,626	5	0	0	0	0	0	0	0	0	0	0	0	0	8,613	8,621	8,626	5
Total budget	8,613	8,621	8,626	5	0	0	0	0	0	0	0	0	0	0	0	0	8,613	8,621	8,626	5

Full Time Employees (FTEs)

SM0 Schools Modernization Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0080	8,613	8,621	8,626	5	0	0	0	0	0	0	0	0	8,613	8,621	8,626	5
Subtotal: *NPS*	8,613	8,621	8,626	5	0	0	0	0	0	0	0	0	8,613	8,621	8,626	5
Total budget	8,613	8,621	8,626	5	0	0	0	0	0	0	0	0	8,613	8,621	8,626	5

Full Time Employees (FTEs)

SM0 Schools Modernization Fund

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$8,626	0.00
Subtotal: Local Fund			$8,626	0.00
Subtotal: General Fund			$8,626	0.00
Total: Schools Modernization Fund			$8,626	0.00

Repayment of Revenue Bonds Name	DT0 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
REPAYMENT OF REVENUE BONDS	1000										
REPAYMENT OF REVENUE BONDS	1100	4,782	6,691	8,222	1,531	8,222	0	8,222	0	0	0
Subtotal: REPAYMENT OF REVENUE BONDS		4,782	6,691	8,222	1,531	8,222	0	8,222	0	0	0
Total: Repayment of Revenue Bonds		4,782	6,691	8,222	1,531	8,222	0	8,222	0	0	0

DT0 Repayment of Revenue Bonds

1000 Repayment Of Revenue Bonds

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0080	4,782	6,691	8,222	1,531	0	0	0	0	0	0	0	0	0	0	0	0	4,782	6,691	8,222	1,531
Subtotal: *NPS*	4,782	6,691	8,222	1,531	0	0	0	0	0	0	0	0	0	0	0	0	4,782	6,691	8,222	1,531
Total 1000	4,782	6,691	8,222	1,531	0	0	0	0	0	0	0	0	0	0	0	0	4,782	6,691	8,222	1,531
Total budget	4,782	6,691	8,222	1,531	0	0	0	0	0	0	0	0	0	0	0	0	4,782	6,691	8,222	1,531

DT0 Repayment of Revenue Bonds

1000 Repayment Of Revenue Bonds

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0080	0	0	8,222	8,222	4,782	6,691	8,222	1,531	0	0	0	0	4,782	6,691	8,222	1,531
Subtotal: *NPS*	0	0	8,222	8,222	4,782	6,691	8,222	1,531	0	0	0	0	4,782	6,691	8,222	1,531
Total 1000	0	0	8,222	8,222	4,782	6,691	8,222	1,531	0	0	0	0	4,782	6,691	8,222	1,531
Total budget	0	0	8,222	8,222	4,782	6,691	8,222	1,531	0	0	0	0	4,782	6,691	8,222	1,531

DT0 Repayment of Revenue Bonds

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0080	4,782	6,691	8,222	1,531	0	0	0	0	0	0	0	0	0	0	0	0	4,782	6,691	8,222	1,531
Subtotal: *NPS*	4,782	6,691	8,222	1,531	0	0	0	0	0	0	0	0	0	0	0	0	4,782	6,691	8,222	1,531
Total budget	4,782	6,691	8,222	1,531	0	0	0	0	0	0	0	0	0	0	0	0	4,782	6,691	8,222	1,531

Full Time Employees (FTEs)

DT0 Repayment of Revenue Bonds

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0080	0	0	8,222	8,222	4,782	6,691	8,222	1,531	0	0	0	0	4,782	6,691	8,222	1,531
Subtotal: *NPS*	0	0	8,222	8,222	4,782	6,691	8,222	1,531	0	0	0	0	4,782	6,691	8,222	1,531
Total budget	0	0	8,222	8,222	4,782	6,691	8,222	1,531	0	0	0	0	4,782	6,691	8,222	1,531

Full Time Employees (FTEs)

DT0 Repayment of Revenue Bonds

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Dedicated Taxes				
	APP1		$8,222	0.00
Subtotal: Dedicated Taxes			$8,222	0.00
Subtotal: General Fund			$8,222	0.00
Total: Repayment of Revenue Bonds			$8,222	0.00

Settlements and Judgments Name	ZH0 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
SETTLEMENT AND JUDGMENTS	1000										
SETTLEMENT AND JUDGMENTS	1100	21,477	21,477	21,477	0	21,477	0	21,477	0	0	0
Subtotal: SETTLEMENT AND JUDGMENTS		21,477	21,477	21,477	0	21,477	0	21,477	0	0	0
Total: Settlements and Judgments		21,477	21,477	21,477	0	21,477	0	21,477	0	0	0

ZH0 Settlements and Judgments

1000 Settlement And Judgments

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	21,477	21,477	21,477	0	0	0	0	0	0	0	0	0	0	0	0	0	21,477	21,477	21,477	0
Subtotal: *NPS*	21,477	21,477	21,477	0	0	0	0	0	0	0	0	0	0	0	0	0	21,477	21,477	21,477	0
Total 1000	21,477	21,477	21,477	0	0	0	0	0	0	0	0	0	0	0	0	0	21,477	21,477	21,477	0
Total budget	21,477	21,477	21,477	0	0	0	0	0	0	0	0	0	0	0	0	0	21,477	21,477	21,477	0

ZH0 Settlements and Judgments

1000 Settlement And Judgments

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	21,477	21,477	21,477	0	0	0	0	0	0	0	0	0	21,477	21,477	21,477	0
Subtotal: *NPS*	21,477	21,477	21,477	0	0	0	0	0	0	0	0	0	21,477	21,477	21,477	0
Total 1000	21,477	21,477	21,477	0	0	0	0	0	0	0	0	0	21,477	21,477	21,477	0
Total budget	21,477	21,477	21,477	0	0	0	0	0	0	0	0	0	21,477	21,477	21,477	0

ZH0 Settlements and Judgments

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	21,477	21,477	21,477	0	0	0	0	0	0	0	0	0	0	0	0	0	21,477	21,477	21,477	0
Subtotal: *NPS*	21,477	21,477	21,477	0	0	0	0	0	0	0	0	0	0	0	0	0	21,477	21,477	21,477	0
Total budget	21,477	21,477	21,477	0	0	0	0	0	0	0	0	0	0	0	0	0	21,477	21,477	21,477	0

Full Time Employees (FTEs)

ZH0 Settlements and Judgments

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	21,477	21,477	21,477	0	0	0	0	0	0	0	0	0	21,477	21,477	21,477	0
Subtotal: *NPS*	21,477	21,477	21,477	0	0	0	0	0	0	0	0	0	21,477	21,477	21,477	0
Total budget	21,477	21,477	21,477	0	0	0	0	0	0	0	0	0	21,477	21,477	21,477	0

Full Time Employees (FTEs)

ZH0 Settlements and Judgments

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$21,477	0.00
Subtotal: Local Fund			$21,477	0.00
Subtotal: General Fund			$21,477	0.00
Total: Settlements and Judgments			$21,477	0.00

John A. Wilson Building Fund Name	ZZ0 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
WILSON BUILDING	1000										
WILSON BUILDING	1100	3,566	3,968	4,193	225	4,193	0	4,193	0	0	0
Subtotal: WILSON BUILDING		3,566	3,968	4,193	225	4,193	0	4,193	0	0	0
Total: John A. Wilson Building Fund		3,566	3,968	4,193	225	4,193	0	4,193	0	0	0

ZZ0 John A. Wilson Building Fund

1000 Wilson Building

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	868	1,040	1,151	111	0	0	0	0	0	0	0	0	0	0	0	0	868	1,040	1,151	111
0032	1,358	1,500	0	-1,500	0	0	0	0	0	0	0	0	0	0	0	0	1,358	1,500	0	-1,500
0033	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
0034	1,340	1,416	1,457	41	0	0	0	0	0	0	0	0	0	0	0	0	1,340	1,416	1,457	41
0035	0	10	1,585	1,575	0	0	0	0	0	0	0	0	0	0	0	0	0	10	1,585	1,575
Subtotal: *NPS*	3,566	3,968	4,193	225	0	0	0	0	0	0	0	0	0	0	0	0	3,566	3,968	4,193	225
Total 1000	3,566	3,968	4,193	225	0	0	0	0	0	0	0	0	0	0	0	0	3,566	3,968	4,193	225
Total budget	3,566	3,968	4,193	225	0	0	0	0	0	0	0	0	0	0	0	0	3,566	3,968	4,193	225

ZZ0 John A. Wilson Building Fund

1000 Wilson Building

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	868	1,040	1,151	111	0	0	0	0	0	0	0	0	868	1,040	1,151	111
0032	1,358	1,500	0	-1,500	0	0	0	0	0	0	0	0	1,358	1,500	0	-1,500
0033	0	2	0	-2	0	0	0	0	0	0	0	0	0	2	0	-2
0034	1,340	1,416	1,457	41	0	0	0	0	0	0	0	0	1,340	1,416	1,457	41
0035	0	10	1,585	1,575	0	0	0	0	0	0	0	0	0	10	1,585	1,575
Subtotal: *NPS*	3,566	3,968	4,193	225	0	0	0	0	0	0	0	0	3,566	3,968	4,193	225
Total 1000	3,566	3,968	4,193	225	0	0	0	0	0	0	0	0	3,566	3,968	4,193	225
Total budget	3,566	3,968	4,193	225	0	0	0	0	0	0	0	0	3,566	3,968	4,193	225

ZZ0 John A. Wilson Building Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	868	1,040	1,151	111	0	0	0	0	0	0	0	0	0	0	0	0	868	1,040	1,151	111
0032	1,358	1,500	0	-1,500	0	0	0	0	0	0	0	0	0	0	0	0	1,358	1,500	0	-1,500
0033	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
0034	1,340	1,416	1,457	41	0	0	0	0	0	0	0	0	0	0	0	0	1,340	1,416	1,457	41
0035	0	10	1,585	1,575	0	0	0	0	0	0	0	0	0	0	0	0	0	10	1,585	1,575
Subtotal: *NPS*	3,566	3,968	4,193	225	0	0	0	0	0	0	0	0	0	0	0	0	3,566	3,968	4,193	225
Total budget	3,566	3,968	4,193	225	0	0	0	0	0	0	0	0	0	0	0	0	3,566	3,968	4,193	225

Full Time Employees (FTEs)

ZZ0 John A. Wilson Building Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	868	1,040	1,151	111	0	0	0	0	0	0	0	0	868	1,040	1,151	111
0032	1,358	1,500	0	-1,500	0	0	0	0	0	0	0	0	1,358	1,500	0	-1,500
0033	0	2	0	-2	0	0	0	0	0	0	0	0	0	2	0	-2
0034	1,340	1,416	1,457	41	0	0	0	0	0	0	0	0	1,340	1,416	1,457	41
0035	0	10	1,585	1,575	0	0	0	0	0	0	0	0	0	10	1,585	1,575
Subtotal: *NPS*	3,566	3,968	4,193	225	0	0	0	0	0	0	0	0	3,566	3,968	4,193	225
Total budget	3,566	3,968	4,193	225	0	0	0	0	0	0	0	0	3,566	3,968	4,193	225

Full Time Employees (FTEs)

ZZ0 John A. Wilson Building Fund

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$4,193	0.00
Subtotal: Local Fund			$4,193	0.00
Subtotal: General Fund			$4,193	0.00
Total: John A. Wilson Building Fund			$4,193	0.00

Non-Departmental Name	DO0 Code	FY 2011 Actual	FY 2012 Approved	FY 2013 Request	Change from FY 2012	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
NON-DEPARTMENTAL	1000										
NON-DEPARTMENTAL	1100	0	22,350	34,161	11,811	9,000	25,161	34,161	0	0	0
Subtotal: NON-DEPARTMENTAL		0	22,350	34,161	11,811	9,000	25,161	34,161	0	0	0
Total: Non-Departmental		0	22,350	34,161	11,811	9,000	25,161	34,161	0	0	0

DO0 Non-Departmental

1000 Non-Departmental

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

DO0 Non-Departmental

1000 Non-Departmental

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

DO0 Non-Departmental

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

Full Time Employees (FTEs)

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

DO0 Non-Departmental

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

Full Time Employees (FTEs)

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

DO0 Non-Departmental

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

Emergency Planning and Security Fund Name	EP0 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
EMERGENCY PLANNING AND SECURITY COST	1000										
EMERGENCY PLANNING AND SECURITY COST	1100	13,507	14,900	24,700	9,800	0	0	0	24,700	0	0
Subtotal: EMERGENCY PLANNING AND SECURITY COST		13,507	14,900	24,700	9,800	0	0	0	24,700	0	0
Total: Emergency Planning and Security Fund		13,507	14,900	24,700	9,800	0	0	0	24,700	0	0

EP0 Emergency Planning and Security Fund

1000 Emergency Planning And Security Cost

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	13,507	14,900	24,700	9,800	0	0	0	0	0	0	0	0	13,507	14,900	24,700	9,800
Subtotal: *NPS*	0	0	0	0	13,507	14,900	24,700	9,800	0	0	0	0	0	0	0	0	13,507	14,900	24,700	9,800
Total 1000	0	0	0	0	13,507	14,900	24,700	9,800	0	0	0	0	0	0	0	0	13,507	14,900	24,700	9,800
Total budget	0	0	0	0	13,507	14,900	24,700	9,800	0	0	0	0	0	0	0	0	13,507	14,900	24,700	9,800

EP0 Emergency Planning and Security Fund

1000 Emergency Planning And Security Cost

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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 1000	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

EP0 Emergency Planning and Security Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	13,507	14,900	24,700	9,800	0	0	0	0	0	0	0	0	13,507	14,900	24,700	9,800
Subtotal: *NPS*	0	0	0	0	13,507	14,900	24,700	9,800	0	0	0	0	0	0	0	0	13,507	14,900	24,700	9,800
Total budget	0	0	0	0	13,507	14,900	24,700	9,800	0	0	0	0	0	0	0	0	13,507	14,900	24,700	9,800

Full Time Employees (FTEs)

EP0 Emergency Planning and Security Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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 budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Full Time Employees (FTEs)

EP0 Emergency Planning and Security Fund

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	$24,700	0.00
Subtotal: Federal Payments			$24,700	0.00
Subtotal: Federal Resources			$24,700	0.00
Total: Emergency Planning and Security Fund			$24,700	0.00

Master Equipment Lease/Purchase Program Name	ELO 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
EQUIPMENT LEASE	1000										
EQUIPMENT LEASE	1100	48,247	53,617	50,036	-3,581	50,036	0	50,036	0	0	0
Subtotal: EQUIPMENT LEASE		48,247	53,617	50,036	-3,581	50,036	0	50,036	0	0	0
Total: Master Equipment Lease/Purchase Program		48,247	53,617	50,036	-3,581	50,036	0	50,036	0	0	0

ELO Master Equipment Lease/Purchase Program

1000 Equipment 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
0080	48,210	53,617	50,036	-3,581	0	0	0	0	0	0	0	0	0	0	0	0	48,210	53,617	50,036	-3,581
0083	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
Subtotal: *NPS*	48,247	53,617	50,036	-3,581	0	0	0	0	0	0	0	0	0	0	0	0	48,247	53,617	50,036	-3,581
Total 1000	48,247	53,617	50,036	-3,581	0	0	0	0	0	0	0	0	0	0	0	0	48,247	53,617	50,036	-3,581
Total budget	48,247	53,617	50,036	-3,581	0	0	0	0	0	0	0	0	0	0	0	0	48,247	53,617	50,036	-3,581

ELO Master Equipment Lease/Purchase Program

1000 Equipment 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
0080	48,210	53,617	50,036	-3,581	0	0	0	0	0	0	0	0	48,210	53,617	50,036	-3,581
0083	37	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
Subtotal: *NPS*	48,247	53,617	50,036	-3,581	0	0	0	0	0	0	0	0	48,247	53,617	50,036	-3,581
Total 1000	48,247	53,617	50,036	-3,581	0	0	0	0	0	0	0	0	48,247	53,617	50,036	-3,581
Total budget	48,247	53,617	50,036	-3,581	0	0	0	0	0	0	0	0	48,247	53,617	50,036	-3,581

ELO Master Equipment Lease/Purchase 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
0080	48,210	53,617	50,036	-3,581	0	0	0	0	0	0	0	0	0	0	0	0	48,210	53,617	50,036	-3,581
0083	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
Subtotal: *NPS*	48,247	53,617	50,036	-3,581	0	0	0	0	0	0	0	0	0	0	0	0	48,247	53,617	50,036	-3,581
Total budget	48,247	53,617	50,036	-3,581	0	0	0	0	0	0	0	0	0	0	0	0	48,247	53,617	50,036	-3,581

Full Time Employees (FTEs)

ELO Master Equipment Lease/Purchase 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
0080	48,210	53,617	50,036	-3,581	0	0	0	0	0	0	0	0	48,210	53,617	50,036	-3,581
0083	37	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
Subtotal: *NPS*	48,247	53,617	50,036	-3,581	0	0	0	0	0	0	0	0	48,247	53,617	50,036	-3,581
Total budget	48,247	53,617	50,036	-3,581	0	0	0	0	0	0	0	0	48,247	53,617	50,036	-3,581

Full Time Employees (FTEs)

ELO Master Equipment Lease/Purchase Program

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$50,036	0.00
Subtotal: Local Fund			$50,036	0.00
Subtotal: General Fund			$50,036	0.00
Total: Master Equipment Lease/Purchase Program			$50,036	0.00

Emergency and Contingency Reserve Funds Name	SV0 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
SEVEN - PERCENT CASH RESERVE	1000										
CASH RESERVE	1100	0	3,000	3,000	0	750	0	750	2,250	0	0
Subtotal: SEVEN - PERCENT CASH RESERVE		0	3,000	3,000	0	750	0	750	2,250	0	0
Total: Emergency and Contingency Reserve Funds		0	3,000	3,000	0	750	0	750	2,250	0	0

SV0 Emergency and Contingency Reserve Funds

1000 Seven - Percent Cash Reserve

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	3,000	750	-2,250	0	0	2,250	2,250	0	0	0	0	0	0	0	0	0	3,000	3,000	0
Subtotal: *NPS*	0	3,000	750	-2,250	0	0	2,250	2,250	0	0	0	0	0	0	0	0	0	3,000	3,000	0
Total 1000	0	3,000	750	-2,250	0	0	2,250	2,250	0	0	0	0	0	0	0	0	0	3,000	3,000	0
Total budget	0	3,000	750	-2,250	0	0	2,250	2,250	0	0	0	0	0	0	0	0	0	3,000	3,000	0

SV0 Emergency and Contingency Reserve Funds

1000 Seven - Percent Cash Reserve

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	3,000	750	-2,250	0	0	0	0	0	0	0	0	0	3,000	750	-2,250
Subtotal: *NPS*	0	3,000	750	-2,250	0	0	0	0	0	0	0	0	0	3,000	750	-2,250
Total 1000	0	3,000	750	-2,250	0	0	0	0	0	0	0	0	0	3,000	750	-2,250
Total budget	0	3,000	750	-2,250	0	0	0	0	0	0	0	0	0	3,000	750	-2,250

SV0 Emergency and Contingency Reserve Funds

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	3,000	750	-2,250	0	0	2,250	2,250	0	0	0	0	0	0	0	0	0	3,000	3,000	0
Subtotal: *NPS*	0	3,000	750	-2,250	0	0	2,250	2,250	0	0	0	0	0	0	0	0	0	3,000	3,000	0
Total budget	0	3,000	750	-2,250	0	0	2,250	2,250	0	0	0	0	0	0	0	0	0	3,000	3,000	0

Full Time Employees (FTEs)

SV0 Emergency and Contingency Reserve Funds

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	3,000	750	-2,250	0	0	0	0	0	0	0	0	0	3,000	750	-2,250
Subtotal: *NPS*	0	3,000	750	-2,250	0	0	0	0	0	0	0	0	0	3,000	750	-2,250
Total budget	0	3,000	750	-2,250	0	0	0	0	0	0	0	0	0	3,000	750	-2,250

Full Time Employees (FTEs)

SV0 Emergency and Contingency Reserve Funds

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	FEMA13	EARTHQUAKE REIMBURSEMENT	$2,250	0.00
Subtotal: Federal Grant Fund			$2,250	0.00
Subtotal: Federal Resources			$2,250	0.00
General Fund				
Local Fund				
	APPR		$750	0.00
Subtotal: Local Fund			$750	0.00
Subtotal: General Fund			$750	0.00
Total: Emergency and Contingency Reserve Funds			$3,000	0.00

Pay-As-You-Go Capital Fund Name	PA0 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
PAY-GO CAPITAL	1000										
PAY-GO CAPITAL	1100	31,726	37,448	35,803	-1,645	4,270	31,533	35,803	0	0	0
Subtotal: PAY-GO CAPITAL		31,726	37,448	35,803	-1,645	4,270	31,533	35,803	0	0	0
Total: Pay-As-You-Go Capital Fund		31,726	37,448	35,803	-1,645	4,270	31,533	35,803	0	0	0

PA0 Pay-As-You-Go Capital Fund

1000 Pay-Go 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
0050	31,726	37,448	35,803	-1,645	0	0	0	0	0	0	0	0	0	0	0	0	31,726	37,448	35,803	-1,645
Subtotal: *NPS*	31,726	37,448	35,803	-1,645	0	0	0	0	0	0	0	0	0	0	0	0	31,726	37,448	35,803	-1,645
Total 1000	31,726	37,448	35,803	-1,645	0	0	0	0	0	0	0	0	0	0	0	0	31,726	37,448	35,803	-1,645
Total budget	31,726	37,448	35,803	-1,645	0	0	0	0	0	0	0	0	0	0	0	0	31,726	37,448	35,803	-1,645

PA0 Pay-As-You-Go Capital Fund

1000 Pay-Go 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
0050	18,683	0	4,270	4,270	0	0	0	0	13,043	37,448	31,533	-5,915	31,726	37,448	35,803	-1,645
Subtotal: *NPS*	18,683	0	4,270	4,270	0	0	0	0	13,043	37,448	31,533	-5,915	31,726	37,448	35,803	-1,645
Total 1000	18,683	0	4,270	4,270	0	0	0	0	13,043	37,448	31,533	-5,915	31,726	37,448	35,803	-1,645
Total budget	18,683	0	4,270	4,270	0	0	0	0	13,043	37,448	31,533	-5,915	31,726	37,448	35,803	-1,645

PA0 Pay-As-You-Go Capital Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	31,726	37,448	35,803	-1,645	0	0	0	0	0	0	0	0	0	0	0	0	31,726	37,448	35,803	-1,645
Subtotal: *NPS*	31,726	37,448	35,803	-1,645	0	0	0	0	0	0	0	0	0	0	0	0	31,726	37,448	35,803	-1,645
Total budget	31,726	37,448	35,803	-1,645	0	0	0	0	0	0	0	0	0	0	0	0	31,726	37,448	35,803	-1,645

Full Time Employees (FTEs)

PA0 Pay-As-You-Go Capital Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	18,683	0	4,270	4,270	0	0	0	0	13,043	37,448	31,533	-5,915	31,726	37,448	35,803	-1,645
Subtotal: *NPS*	18,683	0	4,270	4,270	0	0	0	0	13,043	37,448	31,533	-5,915	31,726	37,448	35,803	-1,645
Total budget	18,683	0	4,270	4,270	0	0	0	0	13,043	37,448	31,533	-5,915	31,726	37,448	35,803	-1,645

Full Time Employees (FTEs)

PA0 Pay-As-You-Go Capital Fund

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$4,270	0.00
Subtotal: Local Fund			$4,270	0.00
Special Purpose Revenue Funds				
	6330	LOCAL TRANSPORTATION REVENUE - PAYGO	$31,533	0.00
Subtotal: Special Purpose Revenue Funds			$31,533	0.00
Subtotal: General Fund			$35,803	0.00
Total: Pay-As-You-Go Capital Fund			$35,803	0.00

District Retiree Health Contribution Name	RH0 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
DISTRICT RETIREE HEALTH CONTRIBUTION	1000										
DISTRICT RETIREE HEALTH CONTRIBUTION	1100	94,200	109,800	107,800	-2,000	107,800	0	107,800	0	0	0
Subtotal: DISTRICT RETIREE HEALTH CONTRIBUTION		94,200	109,800	107,800	-2,000	107,800	0	107,800	0	0	0
Total: District Retiree Health Contribution		94,200	109,800	107,800	-2,000	107,800	0	107,800	0	0	0

RH0 District Retiree Health Contribution

1000 District Retiree Health Contribution

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	94,200	109,800	107,800	-2,000	0	0	0	0	0	0	0	0	0	0	0	0	94,200	109,800	107,800	-2,000
Subtotal: *NPS*	94,200	109,800	107,800	-2,000	0	0	0	0	0	0	0	0	0	0	0	0	94,200	109,800	107,800	-2,000
Total 1000	94,200	109,800	107,800	-2,000	0	0	0	0	0	0	0	0	0	0	0	0	94,200	109,800	107,800	-2,000
Total budget	94,200	109,800	107,800	-2,000	0	0	0	0	0	0	0	0	0	0	0	0	94,200	109,800	107,800	-2,000

RH0 District Retiree Health Contribution

1000 District Retiree Health Contribution

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	94,200	109,800	107,800	-2,000	0	0	0	0	0	0	0	0	94,200	109,800	107,800	-2,000
Subtotal: *NPS*	94,200	109,800	107,800	-2,000	0	0	0	0	0	0	0	0	94,200	109,800	107,800	-2,000
Total 1000	94,200	109,800	107,800	-2,000	0	0	0	0	0	0	0	0	94,200	109,800	107,800	-2,000
Total budget	94,200	109,800	107,800	-2,000	0	0	0	0	0	0	0	0	94,200	109,800	107,800	-2,000

RH0 District Retiree Health Contribution

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	94,200	109,800	107,800	-2,000	0	0	0	0	0	0	0	0	0	0	0	0	94,200	109,800	107,800	-2,000
Subtotal: *NPS*	94,200	109,800	107,800	-2,000	0	0	0	0	0	0	0	0	0	0	0	0	94,200	109,800	107,800	-2,000
Total budget	94,200	109,800	107,800	-2,000	0	0	0	0	0	0	0	0	0	0	0	0	94,200	109,800	107,800	-2,000

Full Time Employees (FTEs)

RH0 District Retiree Health Contribution

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	94,200	109,800	107,800	-2,000	0	0	0	0	0	0	0	0	94,200	109,800	107,800	-2,000
Subtotal: *NPS*	94,200	109,800	107,800	-2,000	0	0	0	0	0	0	0	0	94,200	109,800	107,800	-2,000
Total budget	94,200	109,800	107,800	-2,000	0	0	0	0	0	0	0	0	94,200	109,800	107,800	-2,000

Full Time Employees (FTEs)

RH0 District Retiree Health Contribution

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$107,800	0.00
Subtotal: Local Fund			$107,800	0.00
Subtotal: General Fund			$107,800	0.00
Total: District Retiree Health Contribution			$107,800	0.00

Baseball Dedicated Tax Transfer Name	BO0 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
BASEBALL TRANSFER - DEDICATED TAX	1000										
BASEBALL TRANSFER - DEDICATED TAX	1100	30,336	45,545	0	-45,545	0	0	0	0	0	0
Subtotal: BASEBALL TRANSFER - DEDICATED TAX		30,336	45,545	0	-45,545	0	0	0	0	0	0
Total: Baseball Dedicated Tax Transfer		30,336	45,545	0	-45,545	0	0	0	0	0	0

BO0 Baseball Dedicated Tax Transfer

1000 Baseball Transfer - Dedicated Tax

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	30,336	45,545	0	-45,545	0	0	0	0	0	0	0	0	0	0	0	0	30,336	45,545	0	-45,545
Subtotal: *NPS*	30,336	45,545	0	-45,545	0	0	0	0	0	0	0	0	0	0	0	0	30,336	45,545	0	-45,545
Total 1000	30,336	45,545	0	-45,545	0	0	0	0	0	0	0	0	0	0	0	0	30,336	45,545	0	-45,545
Total budget	30,336	45,545	0	-45,545	0	0	0	0	0	0	0	0	0	0	0	0	30,336	45,545	0	-45,545

BO0 Baseball Dedicated Tax Transfer

1000 Baseball Transfer - Dedicated Tax

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	30,336	45,545	0	-45,545	0	0	0	0	30,336	45,545	0	-45,545
Subtotal: *NPS*	0	0	0	0	30,336	45,545	0	-45,545	0	0	0	0	30,336	45,545	0	-45,545
Total 1000	0	0	0	0	30,336	45,545	0	-45,545	0	0	0	0	30,336	45,545	0	-45,545
Total budget	0	0	0	0	30,336	45,545	0	-45,545	0	0	0	0	30,336	45,545	0	-45,545

BO0 Baseball Dedicated 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	30,336	45,545	0	-45,545	0	0	0	0	0	0	0	0	0	0	0	0	30,336	45,545	0	-45,545
Subtotal: *NPS*	30,336	45,545	0	-45,545	0	0	0	0	0	0	0	0	0	0	0	0	30,336	45,545	0	-45,545
Total budget	30,336	45,545	0	-45,545	0	0	0	0	0	0	0	0	0	0	0	0	30,336	45,545	0	-45,545

Full Time Employees (FTEs)

BO0 Baseball Dedicated 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	30,336	45,545	0	-45,545	0	0	0	0	30,336	45,545	0	-45,545
Subtotal: *NPS*	0	0	0	0	30,336	45,545	0	-45,545	0	0	0	0	30,336	45,545	0	-45,545
Total budget	0	0	0	0	30,336	45,545	0	-45,545	0	0	0	0	30,336	45,545	0	-45,545

Full Time Employees (FTEs)

Highway Transportation Fund - Transfers Name	KZ0 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
TRANSFER TAX TO HIGHWAY TRUST FUND	1000										
TRANS MOTOR FUEL TAX TO HYWY TRUST FUND	1100	21,925	20,640	23,750	3,110	23,750	0	23,750	0	0	0
TRANSFER PARKING TAX TO HYWY TRUST FUND	1200	8,076	0	0	0	0	0	0	0	0	0
SPECIAL PURPOSE REVENUE- (ROW)	1300	0	16,654	12,722	-3,932	0	12,722	12,722	0	0	0
Subtotal: TRANSFER TAX TO HIGHWAY TRUST FUND		30,001	37,294	36,472	-822	23,750	12,722	36,472	0	0	0
Total: Highway Transportation Fund - Transfers		30,001	37,294	36,472	-822	23,750	12,722	36,472	0	0	0

KZ0 Highway Transportation Fund - Transfers

1000 Transfer Tax To Highway Trust Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	30,001	37,294	36,472	-822	0	0	0	0	0	0	0	0	0	0	0	0	30,001	37,294	36,472	-822
Subtotal: *NPS*	30,001	37,294	36,472	-822	0	0	0	0	0	0	0	0	0	0	0	0	30,001	37,294	36,472	-822
Total 1000	30,001	37,294	36,472	-822	0	0	0	0	0	0	0	0	0	0	0	0	30,001	37,294	36,472	-822
Total budget	30,001	37,294	36,472	-822	0	0	0	0	0	0	0	0	0	0	0	0	30,001	37,294	36,472	-822

KZ0 Highway Transportation Fund - Transfers

1000 Transfer Tax To Highway Trust Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	23,750	23,750	30,001	20,640	23,750	3,110	0	16,654	12,722	-3,932	30,001	37,294	36,472	-822
Subtotal: *NPS*	0	0	23,750	23,750	30,001	20,640	23,750	3,110	0	16,654	12,722	-3,932	30,001	37,294	36,472	-822
Total 1000	0	0	23,750	23,750	30,001	20,640	23,750	3,110	0	16,654	12,722	-3,932	30,001	37,294	36,472	-822
Total budget	0	0	23,750	23,750	30,001	20,640	23,750	3,110	0	16,654	12,722	-3,932	30,001	37,294	36,472	-822

KZ0 Highway Transportation Fund - Transfers

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	30,001	37,294	36,472	-822	0	0	0	0	0	0	0	0	0	0	0	0	30,001	37,294	36,472	-822
Subtotal: *NPS*	30,001	37,294	36,472	-822	0	0	0	0	0	0	0	0	0	0	0	0	30,001	37,294	36,472	-822
Total budget	30,001	37,294	36,472	-822	0	0	0	0	0	0	0	0	0	0	0	0	30,001	37,294	36,472	-822

Full Time Employees (FTEs)

KZ0 Highway Transportation Fund - Transfers

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	23,750	23,750	30,001	20,640	23,750	3,110	0	16,654	12,722	-3,932	30,001	37,294	36,472	-822
Subtotal: *NPS*	0	0	23,750	23,750	30,001	20,640	23,750	3,110	0	16,654	12,722	-3,932	30,001	37,294	36,472	-822
Total budget	0	0	23,750	23,750	30,001	20,640	23,750	3,110	0	16,654	12,722	-3,932	30,001	37,294	36,472	-822

Full Time Employees (FTEs)

KZ0 Highway Transportation Fund - Transfers

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Dedicated Taxes				
	APP1		$23,750	0.00
Subtotal: Dedicated Taxes			$23,750	0.00
Special Purpose Revenue Funds				
	6330	TRANSFER DEDICATED CAPITAL REVENUES	$12,722	0.00
Subtotal: Special Purpose Revenue Funds			$12,722	0.00
Subtotal: General Fund			$36,472	0.00
Total: Highway Transportation Fund - Transfers			$36,472	0.00

Convention Center Transfer-Dedicated Taxes Name	EZ0 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
TRANSFER TAX TO CONVENTION CENTER	1000										
TRANSFER SALES TAX TO CONVENTION CENTER	1100	96,844	100,718	106,729	6,011	106,729	0	106,729	0	0	0
Subtotal: TRANSFER TAX TO CONVENTION CENTER		96,844	100,718	106,729	6,011	106,729	0	106,729	0	0	0
Total: Convention Center Transfer-Dedicated Taxes		96,844	100,718	106,729	6,011	106,729	0	106,729	0	0	0

EZ0 Convention Center Transfer-Dedicated Taxes

1000 Transfer Tax To Convention Center

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	96,844	100,718	106,729	6,011	0	0	0	0	0	0	0	0	0	0	0	0	96,844	100,718	106,729	6,011
Subtotal: *NPS*	96,844	100,718	106,729	6,011	0	0	0	0	0	0	0	0	0	0	0	0	96,844	100,718	106,729	6,011
Total 1000	96,844	100,718	106,729	6,011	0	0	0	0	0	0	0	0	0	0	0	0	96,844	100,718	106,729	6,011
Total budget	96,844	100,718	106,729	6,011	0	0	0	0	0	0	0	0	0	0	0	0	96,844	100,718	106,729	6,011

EZ0 Convention Center Transfer-Dedicated Taxes

1000 Transfer Tax To Convention Center

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	106,729	106,729	96,844	100,718	103,729	3,011	0	0	0	0	96,844	100,718	106,729	6,011
Subtotal: *NPS*	0	0	106,729	106,729	96,844	100,718	103,729	3,011	0	0	0	0	96,844	100,718	106,729	6,011
Total 1000	0	0	106,729	106,729	96,844	100,718	103,729	3,011	0	0	0	0	96,844	100,718	106,729	6,011
Total budget	0	0	106,729	106,729	96,844	100,718	103,729	3,011	0	0	0	0	96,844	100,718	106,729	6,011

EZ0 Convention Center Transfer-Dedicated Taxes

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	96,844	100,718	106,729	6,011	0	0	0	0	0	0	0	0	0	0	0	0	96,844	100,718	106,729	6,011
Subtotal: *NPS*	96,844	100,718	106,729	6,011	0	0	0	0	0	0	0	0	0	0	0	0	96,844	100,718	106,729	6,011
Total budget	96,844	100,718	106,729	6,011	0	0	0	0	0	0	0	0	0	0	0	0	96,844	100,718	106,729	6,011

Full Time Employees (FTEs)

EZ0 Convention Center Transfer-Dedicated Taxes

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	106,729	106,729	96,844	100,718	103,729	3,011	0	0	0	0	96,844	100,718	106,729	6,011
Subtotal: *NPS*	0	0	106,729	106,729	96,844	100,718	103,729	3,011	0	0	0	0	96,844	100,718	106,729	6,011
Total budget	0	0	106,729	106,729	96,844	100,718	103,729	3,011	0	0	0	0	96,844	100,718	106,729	6,011

Full Time Employees (FTEs)

EZ0 Convention Center Transfer-Dedicated Taxes

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Dedicated Taxes				
	APP1		$103,729	0.00
Subtotal: Dedicated Taxes			$103,729	0.00
Local Fund				
	APPR		$3,000	0.00
Subtotal: Local Fund			$3,000	0.00
Subtotal: General Fund			$106,729	0.00
Total: Convention Center Transfer-Dedicated Taxes			$106,729	0.00

TIF and Pilot Transfer - Dedicated Taxes Name	TZ0 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
TRANSFER TAX TO TIF AND PILOT	1000										
TRANSFER SALES TAX TO TIF AND PILOT	1100	40,193	31,564	0	-31,564	0	0	0	0	0	0
TRANSFER PROPERTY TAX TO TIF AND PILOT	1200	18,060	33,902	0	-33,902	0	0	0	0	0	0
Subtotal: TRANSFER TAX TO TIF AND PILOT		58,254	65,466	0	-65,466	0	0	0	0	0	0
Total: TIF and Pilot Transfer - Dedicated Taxes		58,254	65,466	0	-65,466	0	0	0	0	0	0

TZ0 TIF and Pilot Transfer - Dedicated Taxes

1000 Transfer Tax To Tif And Pilot

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	58,254	65,466	0	-65,466	0	0	0	0	0	0	0	0	0	0	0	0	58,254	65,466	0	-65,466
Subtotal: *NPS*	58,254	65,466	0	-65,466	0	0	0	0	0	0	0	0	0	0	0	0	58,254	65,466	0	-65,466
Total 1000	58,254	65,466	0	-65,466	0	0	0	0	0	0	0	0	0	0	0	0	58,254	65,466	0	-65,466
Total budget	58,254	65,466	0	-65,466	0	0	0	0	0	0	0	0	0	0	0	0	58,254	65,466	0	-65,466

TZ0 TIF and Pilot Transfer - Dedicated Taxes

1000 Transfer Tax To Tif And Pilot

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	58,254	65,466	0	-65,466	0	0	0	0	58,254	65,466	0	-65,466
Subtotal: *NPS*	0	0	0	0	58,254	65,466	0	-65,466	0	0	0	0	58,254	65,466	0	-65,466
Total 1000	0	0	0	0	58,254	65,466	0	-65,466	0	0	0	0	58,254	65,466	0	-65,466
Total budget	0	0	0	0	58,254	65,466	0	-65,466	0	0	0	0	58,254	65,466	0	-65,466

TZ0 TIF and Pilot Transfer - Dedicated Taxes

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	58,254	65,466	0	-65,466	0	0	0	0	0	0	0	0	0	0	0	0	58,254	65,466	0	-65,466
Subtotal: *NPS*	58,254	65,466	0	-65,466	0	0	0	0	0	0	0	0	0	0	0	0	58,254	65,466	0	-65,466
Total budget	58,254	65,466	0	-65,466	0	0	0	0	0	0	0	0	0	0	0	0	58,254	65,466	0	-65,466

Full Time Employees (FTEs)

TZ0 TIF and Pilot Transfer - Dedicated Taxes

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	58,254	65,466	0	-65,466	0	0	0	0	58,254	65,466	0	-65,466
Subtotal: *NPS*	0	0	0	0	58,254	65,466	0	-65,466	0	0	0	0	58,254	65,466	0	-65,466
Total budget	0	0	0	0	58,254	65,466	0	-65,466	0	0	0	0	58,254	65,466	0	-65,466

Full Time Employees (FTEs)

Enterprise and Other Funds

Water and Sewer Authority Name	LA0 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
WASA	1000										
WASA	1100	87	422,357	456,775	34,418	0	456,775	456,775	0	0	0
Subtotal: WASA		87	422,357	456,775	34,418	0	456,775	456,775	0	0	0
Total: Water and Sewer Authority		87	422,357	456,775	34,418	0	456,775	456,775	0	0	0

LA0 Water and Sewer Authority

1000 Wasa

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 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	84,533	88,077	3,544	0	0	0	0	0	0	0	0	0	0	0	0	0	84,533	88,077	3,544
0014	0	23,807	24,509	702	0	0	0	0	0	0	0	0	0	0	0	0	0	23,807	24,509	702
0015	0	5,015	5,210	195	0	0	0	0	0	0	0	0	0	0	0	0	0	5,015	5,210	195
Subtotal: *PS*	0	113,355	117,796	4,441	0	0	0	0	0	0	0	0	0	0	0	0	0	113,355	117,796	4,441
0020	0	29,946	31,360	1,414	0	0	0	0	0	0	0	0	0	0	0	0	0	29,946	31,360	1,414
0030	0	37,447	36,921	-526	0	0	0	0	0	0	0	0	0	0	0	0	0	37,447	36,921	-526
0040	0	33,000	33,649	649	0	0	0	0	0	0	0	0	0	0	0	0	0	33,000	33,649	649
0041	0	78,826	82,350	3,524	0	0	0	0	0	0	0	0	0	0	0	0	0	78,826	82,350	3,524
0050	0	23,401	24,315	914	0	0	0	0	0	0	0	0	0	0	0	0	0	23,401	24,315	914
0070	0	995	993	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	995	993	-2
0080	87	105,387	129,391	24,004	0	0	0	0	0	0	0	0	0	0	0	0	87	105,387	129,391	24,004
Subtotal: *NPS*	87	309,002	338,979	29,977	0	0	0	0	0	0	0	0	0	0	0	0	87	309,002	338,979	29,977
Total 1000	87	422,357	456,775	34,418	0	0	0	0	0	0	0	0	0	0	0	0	87	422,357	456,775	34,418
Total budget	87	422,357	456,775	34,418	0	0	0	0	0	0	0	0	0	0	0	0	87	422,357	456,775	34,418

LA0 Water and Sewer Authority

1000 Wasa

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 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	84,533	88,077	3,544	0	84,533	88,077	3,544
0014	0	0	0	0	0	0	0	0	0	23,807	24,509	702	0	23,807	24,509	702
0015	0	0	0	0	0	0	0	0	0	5,015	5,210	195	0	5,015	5,210	195
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	113,355	117,796	4,441	0	113,355	117,796	4,441
0020	0	0	0	0	0	0	0	0	0	29,946	31,360	1,414	0	29,946	31,360	1,414
0030	0	0	0	0	0	0	0	0	0	37,447	36,921	-526	0	37,447	36,921	-526
0040	0	0	0	0	0	0	0	0	0	33,000	33,649	649	0	33,000	33,649	649
0041	0	0	0	0	0	0	0	0	0	78,826	82,350	3,524	0	78,826	82,350	3,524
0050	0	0	0	0	0	0	0	0	0	23,401	24,315	914	0	23,401	24,315	914
0070	0	0	0	0	0	0	0	0	0	995	993	-2	0	995	993	-2
0080	0	0	0	0	0	0	0	0	87	105,387	129,391	24,004	87	105,387	129,391	24,004
Subtotal: *NPS*	0	0	0	0	0	0	0	0	87	309,002	338,979	29,977	87	309,002	338,979	29,977
Total 1000	0	0	0	0	0	0	0	0	87	422,357	456,775	34,418	87	422,357	456,775	34,418
Total budget	0	0	0	0	0	0	0	0	87	422,357	456,775	34,418	87	422,357	456,775	34,418

LA0 Water and Sewer Authority

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 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	84,533	88,077	3,544	0	0	0	0	0	0	0	0	0	0	0	0	0	84,533	88,077	3,544
0014	0	23,807	24,509	702	0	0	0	0	0	0	0	0	0	0	0	0	0	23,807	24,509	702
0015	0	5,015	5,210	195	0	0	0	0	0	0	0	0	0	0	0	0	0	5,015	5,210	195
Subtotal: *PS*	0	113,355	117,796	4,441	0	0	0	0	0	0	0	0	0	0	0	0	0	113,355	117,796	4,441
0020	0	29,946	31,360	1,414	0	0	0	0	0	0	0	0	0	0	0	0	0	29,946	31,360	1,414
0030	0	37,447	36,921	-526	0	0	0	0	0	0	0	0	0	0	0	0	0	37,447	36,921	-526
0040	0	33,000	33,649	649	0	0	0	0	0	0	0	0	0	0	0	0	0	33,000	33,649	649
0041	0	78,826	82,350	3,524	0	0	0	0	0	0	0	0	0	0	0	0	0	78,826	82,350	3,524
0050	0	23,401	24,315	914	0	0	0	0	0	0	0	0	0	0	0	0	0	23,401	24,315	914
0070	0	995	993	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	995	993	-2
0080	87	105,387	129,391	24,004	0	0	0	0	0	0	0	0	0	0	0	0	87	105,387	129,391	24,004
Subtotal: *NPS*	87	309,002	338,979	29,977	0	0	0	0	0	0	0	0	0	0	0	0	87	309,002	338,979	29,977
Total budget	87	422,357	456,775	34,418	0	0	0	0	0	0	0	0	0	0	0	0	87	422,357	456,775	34,418

Full Time Employees (FTEs)

LA0 Water and Sewer Authority

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 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	84,533	88,077	3,544	0	84,533	88,077	3,544
0014	0	0	0	0	0	0	0	0	0	23,807	24,509	702	0	23,807	24,509	702
0015	0	0	0	0	0	0	0	0	0	5,015	5,210	195	0	5,015	5,210	195
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	113,355	117,796	4,441	0	113,355	117,796	4,441
0020	0	0	0	0	0	0	0	0	0	29,946	31,360	1,414	0	29,946	31,360	1,414
0030	0	0	0	0	0	0	0	0	0	37,447	36,921	-526	0	37,447	36,921	-526
0040	0	0	0	0	0	0	0	0	0	33,000	33,649	649	0	33,000	33,649	649
0041	0	0	0	0	0	0	0	0	0	78,826	82,350	3,524	0	78,826	82,350	3,524
0050	0	0	0	0	0	0	0	0	0	23,401	24,315	914	0	23,401	24,315	914
0070	0	0	0	0	0	0	0	0	0	995	993	-2	0	995	993	-2
0080	0	0	0	0	0	0	0	0	87	105,387	129,391	24,004	87	105,387	129,391	24,004
Subtotal: *NPS*	0	0	0	0	0	0	0	0	87	309,002	338,979	29,977	87	309,002	338,979	29,977
Total budget	0	0	0	0	0	0	0	0	87	422,357	456,775	34,418	87	422,357	456,775	34,418

Full Time Employees (FTEs)

LA0 Water and Sewer Authority

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Special Purpose Revenue Funds				
	0510	DISTRICT OF COLUMBIA	$456,775	0.00
Subtotal: Special Purpose Revenue Funds			$456,775	0.00
Subtotal: General Fund			$456,775	0.00
Total: Water and Sewer Authority			$456,775	0.00

Washington Aqueduct Name	LB0 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
WASHINGTON AQUEDUCT	1000										
WASHINGTON AQUEDUCT	1100	0	61,478	63,041	1,563	0	63,041	63,041	0	0	0
Subtotal: WASHINGTON AQUEDUCT		0	61,478	63,041	1,563	0	63,041	63,041	0	0	0
Total: Washington Aqueduct		0	61,478	63,041	1,563	0	63,041	63,041	0	0	0

LB0 Washington Aqueduct

1000 Washington Aqueduct

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	61,478	63,041	1,563	0	0	0	0	0	0	0	0	0	0	0	0	0	61,478	63,041	1,563
Subtotal: *NPS*	0	61,478	63,041	1,563	0	0	0	0	0	0	0	0	0	0	0	0	0	61,478	63,041	1,563
Total 1000	0	61,478	63,041	1,563	0	0	0	0	0	0	0	0	0	0	0	0	0	61,478	63,041	1,563
Total budget	0	61,478	63,041	1,563	0	0	0	0	0	0	0	0	0	0	0	0	0	61,478	63,041	1,563

LB0 Washington Aqueduct

1000 Washington Aqueduct

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	61,478	63,041	1,563	0	61,478	63,041	1,563
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	61,478	63,041	1,563	0	61,478	63,041	1,563
Total 1000	0	0	0	0	0	0	0	0	0	61,478	63,041	1,563	0	61,478	63,041	1,563
Total budget	0	0	0	0	0	0	0	0	0	61,478	63,041	1,563	0	61,478	63,041	1,563

LB0 Washington Aqueduct

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	61,478	63,041	1,563	0	0	0	0	0	0	0	0	0	0	0	0	0	61,478	63,041	1,563
Subtotal: *NPS*	0	61,478	63,041	1,563	0	0	0	0	0	0	0	0	0	0	0	0	0	61,478	63,041	1,563
Total budget	0	61,478	63,041	1,563	0	0	0	0	0	0	0	0	0	0	0	0	0	61,478	63,041	1,563

Full Time Employees (FTEs)

LB0 Washington Aqueduct

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	61,478	63,041	1,563	0	61,478	63,041	1,563
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	61,478	63,041	1,563	0	61,478	63,041	1,563
Total budget	0	0	0	0	0	0	0	0	0	61,478	63,041	1,563	0	61,478	63,041	1,563

Full Time Employees (FTEs)

LB0 Washington Aqueduct

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Special Purpose Revenue Funds				
	0510	WASHINGTON AQUEDUCT	$63,041	0.00
Subtotal: Special Purpose Revenue Funds			$63,041	0.00
Subtotal: General Fund			$63,041	0.00
Total: Washington Aqueduct			$63,041	0.00

D.C. Lottery and Charitable Games Control Board Name	DC0 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										
HUMAN RESOURCES	1010	446	465	466	1	0	466	466	0	0	0
EXECUTIVE DIRECTION AND SUPPORT	1015	1,723	2,024	1,915	-109	0	1,915	1,915	0	0	0
PROPERTY AND FLEET MANAGEMENT	1030	458	582	585	2	0	585	585	0	0	0
INFORMATION TECHNOLOGY	1040	346	391	389	-2	0	389	389	0	0	0
FINANCIAL SERVICES	1050	2,829	2,682	2,865	183	0	2,865	2,865	0	0	0
SECURITY	1075	893	1,110	931	-180	0	931	931	0	0	0
COMMUNICATIONS	1080	495	603	585	-19	0	585	585	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		7,190	7,858	7,735	-123	0	7,735	7,735	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	77	86	86	-1	0	86	86	0	0	0
ACCOUNTING OPERATIONS	120F	510	568	575	8	0	575	575	0	0	0
FISCAL OFFICER	130F	342	387	396	9	0	396	396	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		929	1,041	1,057	16	0	1,057	1,057	0	0	0
INSTANT GAMES	2000										
INSTANT GAMES (ACTIVITY)	2100	53,200	56,953	60,153	3,200	0	60,153	60,153	0	0	0
Subtotal: INSTANT GAMES		53,200	56,953	60,153	3,200	0	60,153	60,153	0	0	0
ON LINE GAMES	3000										
LUCKY NUMBERS	3100	50,837	54,606	49,759	-4,846	0	49,759	49,759	0	0	0
QUICK CASH	3200	1,965	1,898	5,684	3,785	0	5,684	5,684	0	0	0
DC FOUR	3300	62,135	67,395	60,602	-6,793	0	60,602	60,602	0	0	0
DC DAILY SIX	3400	461	0	0	0	0	0	0	0	0	0
POWERBALL	3600	13,434	18,035	15,157	-2,879	0	15,157	15,157	0	0	0
KENO	3800	10,942	14,238	12,315	-1,924	0	12,315	12,315	0	0	0
HOT LOTTO	4200	3,150	3,322	3,316	-7	0	3,316	3,316	0	0	0
DC FIVE	4400	12,203	12,340	14,209	1,870	0	14,209	14,209	0	0	0
MEGA MILLION	4600	8,232	10,441	8,999	-1,442	0	8,999	8,999	0	0	0
RACE 2 RICHES	4700	3,480	5,695	6,631	936	0	6,631	6,631	0	0	0
UNCLASSIFIED REVENUE AND EXPENDITURES	9800	-63	0	0	0	0	0	0	0	0	0
Subtotal: ON LINE GAMES		166,776	187,972	176,672	-11,300	0	176,672	176,672	0	0	0

D.C. Lottery and Charitable Games Control Board Name	DC0 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
GAMING OPERATIONS PROGRAM	6000										
MARKETING	6200	767	786	849	64	0	849	849	0	0	0
TRADE DEVELOPMENT	6300	1,038	1,150	1,283	133	0	1,283	1,283	0	0	0
DRAW DIVISION	6400	407	454	444	-11	0	444	444	0	0	0
LICENSING AND CHARITABLE GAMES	6500	563	642	655	13	0	655	655	0	0	0
INFORMATION TECHNOLOGY (GAMES)	6600	888	993	1,001	8	0	1,001	1,001	0	0	0
CLAIM CENTER	6700	134	152	152	0	0	152	152	0	0	0
Subtotal: GAMING OPERATIONS PROGRAM		3,796	4,177	4,384	207	0	4,384	4,384	0	0	0
Total: D.C. Lottery and Charitable Games Control Board		231,892	258,000	250,000	-8,000	0	250,000	250,000	0	0	0

DC0 D.C. Lottery and Charitable Games Control 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	1,940	2,091	2,008	-82	0	0	0	0	0	0	0	0	0	0	0	0	1,940	2,091	2,008	-82
0013	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0014	388	411	429	19	0	0	0	0	0	0	0	0	0	0	0	0	388	411	429	19
0015	2	28	28	0	0	0	0	0	0	0	0	0	0	0	0	0	2	28	28	0
Subtotal: *PS*	2,345	2,529	2,465	-64	0	0	0	0	0	0	0	0	0	0	0	0	2,345	2,529	2,465	-64
0020	29	43	36	-7	0	0	0	0	0	0	0	0	0	0	0	0	29	43	36	-7
0030	288	19	135	115	0	0	0	0	0	0	0	0	0	0	0	0	288	19	135	115
0031	188	215	294	78	0	0	0	0	0	0	0	0	0	0	0	0	188	215	294	78
0032	2,325	2,403	2,403	0	0	0	0	0	0	0	0	0	0	0	0	0	2,325	2,403	2,403	0
0033	5	11	0	-11	0	0	0	0	0	0	0	0	0	0	0	0	5	11	0	-11
0034	16	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	16	17	17	0
0035	7	16	16	0	0	0	0	0	0	0	0	0	0	0	0	0	7	16	16	0
0040	188	402	304	-98	0	0	0	0	0	0	0	0	0	0	0	0	188	402	304	-98
0041	1,721	2,052	1,920	-132	0	0	0	0	0	0	0	0	0	0	0	0	1,721	2,052	1,920	-132
0070	79	150	145	-5	0	0	0	0	0	0	0	0	0	0	0	0	79	150	145	-5
Subtotal: *NPS*	4,845	5,329	5,270	-59	0	0	0	0	0	0	0	0	0	0	0	0	4,845	5,329	5,270	-59
Total 1000	7,190	7,858	7,735	-123	0	0	0	0	0	0	0	0	0	0	0	0	7,190	7,858	7,735	-123

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	768	791	801	10	0	0	0	0	0	0	0	0	0	0	0	0	768	791	801	10
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	142	155	171	16	0	0	0	0	0	0	0	0	0	0	0	0	142	155	171	16
0015	8	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	8	20	20	0
Subtotal: *PS*	922	967	993	26	0	0	0	0	0	0	0	0	0	0	0	0	922	967	993	26
0020	0	4	2	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	4	2	-2
0040	7	64	56	-8	0	0	0	0	0	0	0	0	0	0	0	0	7	64	56	-8
0041	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0070	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0
Subtotal: *NPS*	7	74	64	-10	0	0	0	0	0	0	0	0	0	0	0	0	7	74	64	-10
Total 100F	929	1,041	1,057	16	0	0	0	0	0	0	0	0	0	0	0	0	929	1,041	1,057	16

2000 Instant Games

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	5,730	5,985	6,765	780	0	0	0	0	0	0	0	0	0	0	0	0	5,730	5,985	6,765	780
0041	31	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	31	50	50	0
0050	47,440	50,868	53,313	2,445	0	0	0	0	0	0	0	0	0	0	0	0	47,440	50,868	53,313	2,445

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	50	25	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	50	25	-25
Subtotal: *NPS*	53,200	56,953	60,153	3,200	0	0	0	0	0	0	0	0	0	0	0	0	53,200	56,953	60,153	3,200
Total 2000	53,200	56,953	60,153	3,200	0	0	0	0	0	0	0	0	0	0	0	0	53,200	56,953	60,153	3,200

3000 On Line Games

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	30	65	65	0	0	0	0	0	0	0	0	0	0	0	0	0	30	65	65	0
0032	-63	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-63	0	0	0
0040	9,836	9,685	10,230	545	0	0	0	0	0	0	0	0	0	0	0	0	9,836	9,685	10,230	545
0041	1,531	1,940	1,940	0	0	0	0	0	0	0	0	0	0	0	0	0	1,531	1,940	1,940	0
0050	155,364	176,007	164,237	-11,770	0	0	0	0	0	0	0	0	0	0	0	0	155,364	176,007	164,237	-11,770
0070	79	275	200	-75	0	0	0	0	0	0	0	0	0	0	0	0	79	275	200	-75
Subtotal: *NPS*	166,776	187,972	176,672	-11,300	0	0	0	0	0	0	0	0	0	0	0	0	166,776	187,972	176,672	-11,300
Total 3000	166,776	187,972	176,672	-11,300	0	0	0	0	0	0	0	0	0	0	0	0	166,776	187,972	176,672	-11,300

6000 Gaming Operations 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	3,044	3,204	3,359	156	0	0	0	0	0	0	0	0	0	0	0	0	3,044	3,204	3,359	156
0012	30	85	84	-1	0	0	0	0	0	0	0	0	0	0	0	0	30	85	84	-1
0013	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	0	0	0
0014	599	646	736	90	0	0	0	0	0	0	0	0	0	0	0	0	599	646	736	90
0015	12	75	75	0	0	0	0	0	0	0	0	0	0	0	0	0	12	75	75	0
Subtotal: *PS*	3,754	4,009	4,254	245	0	0	0	0	0	0	0	0	0	0	0	0	3,754	4,009	4,254	245
0020	0	23	15	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	23	15	-8
0040	30	112	87	-25	0	0	0	0	0	0	0	0	0	0	0	0	30	112	87	-25
0041	12	33	28	-5	0	0	0	0	0	0	0	0	0	0	0	0	12	33	28	-5
Subtotal: *NPS*	42	168	130	-38	0	0	0	0	0	0	0	0	0	0	0	0	42	168	130	-38
Total 6000	3,796	4,177	4,384	207	0	0	0	0	0	0	0	0	0	0	0	0	3,796	4,177	4,384	207
Total budget	231,892	258,000	250,000	-8,000	0	0	0	0	0	0	0	0	0	0	0	0	231,892	258,000	250,000	-8,000

DC0 D.C. Lottery and Charitable Games Control 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	0	0	0	0	0	0	0	0	1,940	2,091	2,008	-82	1,940	2,091	2,008	-82
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	388	411	429	19	388	411	429	19
0015	0	0	0	0	0	0	0	0	2	28	28	0	2	28	28	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	2,345	2,529	2,465	-64	2,345	2,529	2,465	-64
0020	0	0	0	0	0	0	0	0	29	43	36	-7	29	43	36	-7
0030	0	0	0	0	0	0	0	0	288	19	135	115	288	19	135	115
0031	0	0	0	0	0	0	0	0	188	215	294	78	188	215	294	78
0032	0	0	0	0	0	0	0	0	2,325	2,403	2,403	0	2,325	2,403	2,403	0
0033	0	0	0	0	0	0	0	0	5	11	0	-11	5	11	0	-11
0034	0	0	0	0	0	0	0	0	16	17	17	0	16	17	17	0
0035	0	0	0	0	0	0	0	0	7	16	16	0	7	16	16	0
0040	0	0	0	0	0	0	0	0	188	402	304	-98	188	402	304	-98
0041	0	0	0	0	0	0	0	0	1,721	2,052	1,920	-132	1,721	2,052	1,920	-132
0070	0	0	0	0	0	0	0	0	79	150	145	-5	79	150	145	-5
Subtotal: *NPS*	0	0	0	0	0	0	0	0	4,845	5,329	5,270	-59	4,845	5,329	5,270	-59
Total 1000	0	0	0	0	0	0	0	0	7,190	7,858	7,735	-123	7,190	7,858	7,735	-123

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	768	791	801	10	768	791	801	10
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	142	155	171	16	142	155	171	16
0015	0	0	0	0	0	0	0	0	8	20	20	0	8	20	20	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	922	967	993	26	922	967	993	26
0020	0	0	0	0	0	0	0	0	0	4	2	-2	0	4	2	-2
0040	0	0	0	0	0	0	0	0	7	64	56	-8	7	64	56	-8
0041	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1	0
0070	0	0	0	0	0	0	0	0	0	4	4	0	0	4	4	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	7	74	64	-10	7	74	64	-10
Total 100F	0	0	0	0	0	0	0	0	929	1,041	1,057	16	929	1,041	1,057	16

2000 Instant Games

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	5,730	5,985	6,765	780	5,730	5,985	6,765	780
0041	0	0	0	0	0	0	0	0	31	50	50	0	31	50	50	0
0050	0	0	0	0	0	0	0	0	47,440	50,868	53,313	2,445	47,440	50,868	53,313	2,445

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	50	25	-25	0	50	25	-25
Subtotal: *NPS*	0	0	0	0	0	0	0	0	53,200	56,953	60,153	3,200	53,200	56,953	60,153	3,200
Total 2000	0	0	0	0	0	0	0	0	53,200	56,953	60,153	3,200	53,200	56,953	60,153	3,200

3000 On Line Games

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	30	65	65	0	30	65	65	0
0032	0	0	0	0	0	0	0	0	-63	0	0	0	-63	0	0	0
0040	0	0	0	0	0	0	0	0	9,836	9,685	10,230	545	9,836	9,685	10,230	545
0041	0	0	0	0	0	0	0	0	1,531	1,940	1,940	0	1,531	1,940	1,940	0
0050	0	0	0	0	0	0	0	0	155,364	176,007	164,237	-11,770	155,364	176,007	164,237	-11,770
0070	0	0	0	0	0	0	0	0	79	275	200	-75	79	275	200	-75
Subtotal: *NPS*	0	0	0	0	0	0	0	0	166,776	187,972	176,672	-11,300	166,776	187,972	176,672	-11,300
Total 3000	0	0	0	0	0	0	0	0	166,776	187,972	176,672	-11,300	166,776	187,972	176,672	-11,300

6000 Gaming Operations 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	3,044	3,204	3,359	156	3,044	3,204	3,359	156
0012	0	0	0	0	0	0	0	0	30	85	84	-1	30	85	84	-1
0013	0	0	0	0	0	0	0	0	70	0	0	0	70	0	0	0
0014	0	0	0	0	0	0	0	0	599	646	736	90	599	646	736	90
0015	0	0	0	0	0	0	0	0	12	75	75	0	12	75	75	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	3,754	4,009	4,254	245	3,754	4,009	4,254	245
0020	0	0	0	0	0	0	0	0	0	23	15	-8	0	23	15	-8
0040	0	0	0	0	0	0	0	0	30	112	87	-25	30	112	87	-25
0041	0	0	0	0	0	0	0	0	12	33	28	-5	12	33	28	-5
Subtotal: *NPS*	0	0	0	0	0	0	0	0	42	168	130	-38	42	168	130	-38
Total 6000	0	0	0	0	0	0	0	0	3,796	4,177	4,384	207	3,796	4,177	4,384	207
Total budget	0	0	0	0	0	0	0	0	231,892	258,000	250,000	-8,000	231,892	258,000	250,000	-8,000

DC0 D.C. Lottery and Charitable Games Control 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	5,753	6,085	6,169	83	0	0	0	0	0	0	0	0	0	0	0	0	5,753	6,085	6,169	83
0012	30	85	84	-1	0	0	0	0	0	0	0	0	0	0	0	0	30	85	84	-1
0013	89	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	89	0	0	0
0014	1,128	1,212	1,337	125	0	0	0	0	0	0	0	0	0	0	0	0	1,128	1,212	1,337	125
0015	21	123	123	0	0	0	0	0	0	0	0	0	0	0	0	0	21	123	123	0
Subtotal: *PS*	7,021	7,505	7,712	207	0	0	0	0	0	0	0	0	0	0	0	0	7,021	7,505	7,712	207
0020	58	136	118	-17	0	0	0	0	0	0	0	0	0	0	0	0	58	136	118	-17
0030	288	19	135	115	0	0	0	0	0	0	0	0	0	0	0	0	288	19	135	115
0031	188	215	294	78	0	0	0	0	0	0	0	0	0	0	0	0	188	215	294	78
0032	2,262	2,403	2,403	0	0	0	0	0	0	0	0	0	0	0	0	0	2,262	2,403	2,403	0
0033	5	11	0	-11	0	0	0	0	0	0	0	0	0	0	0	0	5	11	0	-11
0034	16	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	16	17	17	0
0035	7	16	16	0	0	0	0	0	0	0	0	0	0	0	0	0	7	16	16	0
0040	15,790	16,248	17,442	1,194	0	0	0	0	0	0	0	0	0	0	0	0	15,790	16,248	17,442	1,194
0041	3,295	4,076	3,938	-137	0	0	0	0	0	0	0	0	0	0	0	0	3,295	4,076	3,938	-137
0050	202,804	226,875	217,550	-9,325	0	0	0	0	0	0	0	0	0	0	0	0	202,804	226,875	217,550	-9,325
0070	157	479	374	-105	0	0	0	0	0	0	0	0	0	0	0	0	157	479	374	-105
Subtotal: *NPS*	224,871	250,495	242,288	-8,207	0	0	0	0	0	0	0	0	0	0	0	0	224,871	250,495	242,288	-8,207
Total budget	231,892	258,000	250,000	-8,000	0	0	0	0	0	0	0	0	0	0	0	0	231,892	258,000	250,000	-8,000

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	75	75	0	0	0	0	0	0	0	0	0	0	0	0	0	70	75	75	0
0012	3	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	3	2	2	0
Total FTEs	73	77	77	0	0	0	0	0	0	0	0	0	0	0	0	0	73	77	77	0

DC0 D.C. Lottery and Charitable Games Control 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	0	0	0	0	0	0	5,753	6,085	6,169	83	5,753	6,085	6,169	83
0012	0	0	0	0	0	0	0	0	30	85	84	-1	30	85	84	-1
0013	0	0	0	0	0	0	0	0	89	0	0	0	89	0	0	0
0014	0	0	0	0	0	0	0	0	1,128	1,212	1,337	125	1,128	1,212	1,337	125
0015	0	0	0	0	0	0	0	0	21	123	123	0	21	123	123	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	7,021	7,505	7,712	207	7,021	7,505	7,712	207
0020	0	0	0	0	0	0	0	0	58	136	118	-17	58	136	118	-17
0030	0	0	0	0	0	0	0	0	288	19	135	115	288	19	135	115
0031	0	0	0	0	0	0	0	0	188	215	294	78	188	215	294	78
0032	0	0	0	0	0	0	0	0	2,262	2,403	2,403	0	2,262	2,403	2,403	0
0033	0	0	0	0	0	0	0	0	5	11	0	-11	5	11	0	-11
0034	0	0	0	0	0	0	0	0	16	17	17	0	16	17	17	0
0035	0	0	0	0	0	0	0	0	7	16	16	0	7	16	16	0
0040	0	0	0	0	0	0	0	0	15,790	16,248	17,442	1,194	15,790	16,248	17,442	1,194
0041	0	0	0	0	0	0	0	0	3,295	4,076	3,938	-137	3,295	4,076	3,938	-137
0050	0	0	0	0	0	0	0	0	202,804	226,875	217,550	-9,325	202,804	226,875	217,550	-9,325
0070	0	0	0	0	0	0	0	0	157	479	374	-105	157	479	374	-105
Subtotal: *NPS*	0	0	0	0	0	0	0	0	224,871	250,495	242,288	-8,207	224,871	250,495	242,288	-8,207
Total budget	0	0	0	0	0	0	0	0	231,892	258,000	250,000	-8,000	231,892	258,000	250,000	-8,000

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	70	75	75	0	70	75	75	0
0012	0	0	0	0	0	0	0	0	3	2	2	0	3	2	2	0
Total FTEs	0	0	0	0	0	0	0	0	73	77	77	0	73	77	77	0

DC0 D.C. Lottery and Charitable Games Control Board

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Special Purpose Revenue Funds				
	1582	LOTTERY ADMINISTRATION	$13,175	77.00
	1594	INSTANT LOTTERY SALES	$60,153	0.00
	1595	LUCKY NUMBER SALES	$49,759	0.00
	1637	KENO	$12,315	0.00
	1638	DC FOUR SALES	$60,602	0.00
	1641	HOT LOTTO	$3,316	0.00
	1643	DC FIVE SALES	$14,209	0.00
	1644	MEGA MILLION	$8,999	0.00
	1646	RACE 2 RICHES	$6,631	0.00
	1924	QUICK CASH SALES	$5,684	0.00
	2986	POWERBALL SALES	$15,157	0.00
Subtotal: Special Purpose Revenue Funds			$250,000	77.00
Subtotal: General Fund			$250,000	77.00
Total: D.C. Lottery and Charitable Games Control Board			$250,000	77.00

District of Columbia Retirement Board Name	DY0 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
DCRB INVESTMENTS	1000										
DCRB	1100	79,271	0	0	0	0	0	0	0	0	0
Subtotal: DCRB INVESTMENTS		79,271	0	0	0	0	0	0	0	0	0
DCRB BENEFITS ADMINISTRTION	2000										
DCRB BENEFITS ADMINISTRTION	2100	0	0	0	0	0	0	0	0	0	0
Subtotal: DCRB BENEFITS ADMINISTRTION		0	0	0	0	0	0	0	0	0	0
DCRB AGENCY MANAGEMENT	3000										
EXECUTIVE	3001	1,224	1,122	1,489	367	0	1,489	1,489	0	0	0
INVESTMENTS	3002	12,204	17,396	15,853	-1,543	0	15,853	15,853	0	0	0
TRUSTEES	3003	417	526	584	58	0	584	584	0	0	0
GENERAL COUNSEL	3004	832	862	909	47	0	909	909	0	0	0
BENEFITS	3005	1,834	2,687	2,257	-430	0	2,257	2,257	0	0	0
OPERATIONS	3006	1,668	1,465	1,690	224	0	1,690	1,690	0	0	0
INFORMATION TECHNOLOGY	3007	3,316	2,879	4,157	1,277	0	4,157	4,157	0	0	0
PROJECTS	3008	0	3,400	3,400	0	0	3,400	3,400	0	0	0
DCRB AGENCY MANAGEMENT	3100	-55	0	0	0	0	0	0	0	0	0
Subtotal: DCRB AGENCY MANAGEMENT		21,441	30,338	30,338	0	0	30,338	30,338	0	0	0
Total: District of Columbia Retirement Board		100,712	30,338	30,338	0	0	30,338	30,338	0	0	0

DY0 District of Columbia Retirement Board

1000 Dcrb Investments

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	79,271	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	79,271	0	0	0
Subtotal: *NPS*	79,271	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	79,271	0	0	0
Total 1000	79,271	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	79,271	0	0	0

2000 Dcrb Benefits Administrtion

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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 2000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

3000 Dcrb 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	3,441	3,822	4,292	470	0	0	0	0	0	0	0	0	0	0	0	0	3,441	3,822	4,292	470
0012	214	120	120	0	0	0	0	0	0	0	0	0	0	0	0	0	214	120	120	0
0013	95	0	186	186	0	0	0	0	0	0	0	0	0	0	0	0	95	0	186	186
0014	853	965	1,220	255	0	0	0	0	0	0	0	0	0	0	0	0	853	965	1,220	255
0015	21	65	64	-1	0	0	0	0	0	0	0	0	0	0	0	0	21	65	64	-1
Subtotal: *PS*	4,623	4,972	5,880	909	0	0	0	0	0	0	0	0	0	0	0	0	4,623	4,972	5,880	909
0020	166	232	346	114	0	0	0	0	0	0	0	0	0	0	0	0	166	232	346	114
0031	14	14	45	31	0	0	0	0	0	0	0	0	0	0	0	0	14	14	45	31
0032	1,444	1,652	1,550	-103	0	0	0	0	0	0	0	0	0	0	0	0	1,444	1,652	1,550	-103
0034	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0
0040	13,675	22,149	20,726	-1,423	0	0	0	0	0	0	0	0	0	0	0	0	13,675	22,149	20,726	-1,423
0041	785	957	1,200	243	0	0	0	0	0	0	0	0	0	0	0	0	785	957	1,200	243
0070	734	356	585	229	0	0	0	0	0	0	0	0	0	0	0	0	734	356	585	229
Subtotal: *NPS*	16,818	25,367	24,458	-909	0	0	0	0	0	0	0	0	0	0	0	0	16,818	25,367	24,458	-909
Total 3000	21,441	30,338	30,338	0	0	0	0	0	0	0	0	0	0	0	0	0	21,441	30,338	30,338	0
Total budget	100,712	30,338	30,338	0	0	0	0	0	0	0	0	0	0	0	0	0	100,712	30,338	30,338	0

DY0 District of Columbia Retirement Board

1000 Dcrb Investments

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	79,271	0	0	0	79,271	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	79,271	0	0	0	79,271	0	0	0
Total 1000	0	0	0	0	0	0	0	0	79,271	0	0	0	79,271	0	0	0

2000 Dcrb Benefits Administrtion

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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 2000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

3000 Dcrb 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	3,441	3,822	4,292	470	3,441	3,822	4,292	470
0012	0	0	0	0	0	0	0	0	214	120	120	0	214	120	120	0
0013	0	0	0	0	0	0	0	0	95	0	186	186	95	0	186	186
0014	0	0	0	0	0	0	0	0	853	965	1,220	255	853	965	1,220	255
0015	0	0	0	0	0	0	0	0	21	65	64	-1	21	65	64	-1
Subtotal: *PS*	0	0	0	0	0	0	0	0	4,623	4,972	5,880	909	4,623	4,972	5,880	909
0020	0	0	0	0	0	0	0	0	166	232	346	114	166	232	346	114
0031	0	0	0	0	0	0	0	0	14	14	45	31	14	14	45	31
0032	0	0	0	0	0	0	0	0	1,444	1,652	1,550	-103	1,444	1,652	1,550	-103
0034	0	0	0	0	0	0	0	0	0	6	6	0	0	6	6	0
0040	0	0	0	0	0	0	0	0	13,675	22,149	20,726	-1,423	13,675	22,149	20,726	-1,423
0041	0	0	0	0	0	0	0	0	785	957	1,200	243	785	957	1,200	243
0070	0	0	0	0	0	0	0	0	734	356	585	229	734	356	585	229
Subtotal: *NPS*	0	0	0	0	0	0	0	0	16,818	25,367	24,458	-909	16,818	25,367	24,458	-909
Total 3000	0	0	0	0	0	0	0	0	21,441	30,338	30,338	0	21,441	30,338	30,338	0
Total budget	0	0	0	0	0	0	0	0	100,712	30,338	30,338	0	100,712	30,338	30,338	0

DY0 District of Columbia Retirement 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	3,441	3,822	4,292	470	0	0	0	0	0	0	0	0	0	0	0	0	3,441	3,822	4,292	470
0012	214	120	120	0	0	0	0	0	0	0	0	0	0	0	0	0	214	120	120	0
0013	95	0	186	186	0	0	0	0	0	0	0	0	0	0	0	0	95	0	186	186
0014	853	965	1,220	255	0	0	0	0	0	0	0	0	0	0	0	0	853	965	1,220	255
0015	21	65	64	-1	0	0	0	0	0	0	0	0	0	0	0	0	21	65	64	-1
Subtotal: *PS*	4,623	4,972	5,880	909	0	0	0	0	0	0	0	0	0	0	0	0	4,623	4,972	5,880	909
0020	166	232	346	114	0	0	0	0	0	0	0	0	0	0	0	0	166	232	346	114
0031	14	14	45	31	0	0	0	0	0	0	0	0	0	0	0	0	14	14	45	31
0032	1,444	1,652	1,550	-103	0	0	0	0	0	0	0	0	0	0	0	0	1,444	1,652	1,550	-103
0034	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0
0040	13,675	22,149	20,726	-1,423	0	0	0	0	0	0	0	0	0	0	0	0	13,675	22,149	20,726	-1,423
0041	785	957	1,200	243	0	0	0	0	0	0	0	0	0	0	0	0	785	957	1,200	243
0050	79,271	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	79,271	0	0	0
0070	734	356	585	229	0	0	0	0	0	0	0	0	0	0	0	0	734	356	585	229
Subtotal: *NPS*	96,089	25,367	24,458	-909	0	0	0	0	0	0	0	0	0	0	0	0	96,089	25,367	24,458	-909
Total budget	100,712	30,338	30,338	0	0	0	0	0	0	0	0	0	0	0	0	0	100,712	30,338	30,338	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	42	49	51	2	0	0	0	0	0	0	0	0	0	0	0	0	42	49	51	2
0012	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	0
Total FTEs	43	50	52	2	0	0	0	0	0	0	0	0	0	0	0	0	43	50	52	2

DY0 District of Columbia Retirement 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	0	0	0	0	0	0	3,441	3,822	4,292	470	3,441	3,822	4,292	470
0012	0	0	0	0	0	0	0	0	214	120	120	0	214	120	120	0
0013	0	0	0	0	0	0	0	0	95	0	186	186	95	0	186	186
0014	0	0	0	0	0	0	0	0	853	965	1,220	255	853	965	1,220	255
0015	0	0	0	0	0	0	0	0	21	65	64	-1	21	65	64	-1
Subtotal: *PS*	0	0	0	0	0	0	0	0	4,623	4,972	5,880	909	4,623	4,972	5,880	909
0020	0	0	0	0	0	0	0	0	166	232	346	114	166	232	346	114
0031	0	0	0	0	0	0	0	0	14	14	45	31	14	14	45	31
0032	0	0	0	0	0	0	0	0	1,444	1,652	1,550	-103	1,444	1,652	1,550	-103
0034	0	0	0	0	0	0	0	0	0	6	6	0	0	6	6	0
0040	0	0	0	0	0	0	0	0	13,675	22,149	20,726	-1,423	13,675	22,149	20,726	-1,423
0041	0	0	0	0	0	0	0	0	785	957	1,200	243	785	957	1,200	243
0050	0	0	0	0	0	0	0	0	79,271	0	0	0	79,271	0	0	0
0070	0	0	0	0	0	0	0	0	734	356	585	229	734	356	585	229
Subtotal: *NPS*	0	0	0	0	0	0	0	0	96,089	25,367	24,458	-909	96,089	25,367	24,458	-909
Total budget	0	0	0	0	0	0	0	0	100,712	30,338	30,338	0	100,712	30,338	30,338	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	0	0	0	0	0	0	0	0	42	49	51	2	42	49	51	2
0012	0	0	0	0	0	0	0	0	1	1	1	0	1	1	1	0
Total FTEs	0	0	0	0	0	0	0	0	43	50	52	2	43	50	52	2

DY0 District of Columbia Retirement Board

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Special Purpose Revenue Funds				
	1559	DCRB ADMINISTRATIVE EXPENDITURES	$27,565	33.76
	1562	FEDERAL PAYMENT	$2,773	18.24
Subtotal: Special Purpose Revenue Funds			$30,338	52.00
Subtotal: General Fund			$30,338	52.00
Total: District of Columbia Retirement Board			$30,338	52.00

Washington Convention and Sports Authority Name	ES0 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
WASH CONVENTION CENTER	1000										
WASH CONVENTION CENTER	1100	0	106,529	115,711	9,183	0	115,711	115,711	0	0	0
Subtotal: WASH CONVENTION CENTER		0	106,529	115,711	9,183	0	115,711	115,711	0	0	0
Total: Washington Convention and Sports Authority		0	106,529	115,711	9,183	0	115,711	115,711	0	0	0

ES0 Washington Convention and Sports Authority

1000 Wash Convention Center

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 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	13,434	14,772	1,337	0	0	0	0	0	0	0	0	0	0	0	0	0	13,434	14,772	1,337
0012	0	986	986	0	0	0	0	0	0	0	0	0	0	0	0	0	0	986	986	0
0014	0	3,846	4,435	589	0	0	0	0	0	0	0	0	0	0	0	0	0	3,846	4,435	589
0015	0	569	569	0	0	0	0	0	0	0	0	0	0	0	0	0	0	569	569	0
Subtotal: *PS*	0	18,835	20,762	1,927	0	0	0	0	0	0	0	0	0	0	0	0	0	18,835	20,762	1,927
0020	0	528	528	0	0	0	0	0	0	0	0	0	0	0	0	0	0	528	528	0
0030	0	6,856	6,856	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,856	6,856	0
0031	0	125	125	0	0	0	0	0	0	0	0	0	0	0	0	0	0	125	125	0
0041	0	13,495	16,384	2,889	0	0	0	0	0	0	0	0	0	0	0	0	0	13,495	16,384	2,889
0050	0	16,795	20,001	3,206	0	0	0	0	0	0	0	0	0	0	0	0	0	16,795	20,001	3,206
0060	0	12,225	14,439	2,214	0	0	0	0	0	0	0	0	0	0	0	0	0	12,225	14,439	2,214
0070	0	330	330	0	0	0	0	0	0	0	0	0	0	0	0	0	0	330	330	0
0080	0	37,340	36,287	-1,053	0	0	0	0	0	0	0	0	0	0	0	0	0	37,340	36,287	-1,053
Subtotal: *NPS*	0	87,694	94,949	7,256	0	0	0	0	0	0	0	0	0	0	0	0	0	87,694	94,949	7,256
Total 1000	0	106,529	115,711	9,183	0	0	0	0	0	0	0	0	0	0	0	0	0	106,529	115,711	9,183
Total budget	0	106,529	115,711	9,183	0	0	0	0	0	0	0	0	0	0	0	0	0	106,529	115,711	9,183

ES0 Washington Convention and Sports Authority

1000 Wash Convention Center

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 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	13,434	14,772	1,337	0	13,434	14,772	1,337
0012	0	0	0	0	0	0	0	0	0	986	986	0	0	986	986	0
0014	0	0	0	0	0	0	0	0	0	3,846	4,435	589	0	3,846	4,435	589
0015	0	0	0	0	0	0	0	0	0	569	569	0	0	569	569	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	18,835	20,762	1,927	0	18,835	20,762	1,927
0020	0	0	0	0	0	0	0	0	0	528	528	0	0	528	528	0
0030	0	0	0	0	0	0	0	0	0	6,856	6,856	0	0	6,856	6,856	0
0031	0	0	0	0	0	0	0	0	0	125	125	0	0	125	125	0
0041	0	0	0	0	0	0	0	0	0	13,495	16,384	2,889	0	13,495	16,384	2,889
0050	0	0	0	0	0	0	0	0	0	16,795	20,001	3,206	0	16,795	20,001	3,206
0060	0	0	0	0	0	0	0	0	0	12,225	14,439	2,214	0	12,225	14,439	2,214
0070	0	0	0	0	0	0	0	0	0	330	330	0	0	330	330	0
0080	0	0	0	0	0	0	0	0	0	37,340	36,287	-1,053	0	37,340	36,287	-1,053
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	87,694	94,949	7,256	0	87,694	94,949	7,256
Total 1000	0	0	0	0	0	0	0	0	0	106,529	115,711	9,183	0	106,529	115,711	9,183
Total budget	0	0	0	0	0	0	0	0	0	106,529	115,711	9,183	0	106,529	115,711	9,183

ES0 Washington Convention and Sports Authority

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 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	13,434	14,772	1,337	0	0	0	0	0	0	0	0	0	0	0	0	0	13,434	14,772	1,337
0012	0	986	986	0	0	0	0	0	0	0	0	0	0	0	0	0	0	986	986	0
0014	0	3,846	4,435	589	0	0	0	0	0	0	0	0	0	0	0	0	0	3,846	4,435	589
0015	0	569	569	0	0	0	0	0	0	0	0	0	0	0	0	0	0	569	569	0
Subtotal: *PS*	0	18,835	20,762	1,927	0	0	0	0	0	0	0	0	0	0	0	0	0	18,835	20,762	1,927
0020	0	528	528	0	0	0	0	0	0	0	0	0	0	0	0	0	0	528	528	0
0030	0	6,856	6,856	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,856	6,856	0
0031	0	125	125	0	0	0	0	0	0	0	0	0	0	0	0	0	0	125	125	0
0041	0	13,495	16,384	2,889	0	0	0	0	0	0	0	0	0	0	0	0	0	13,495	16,384	2,889
0050	0	16,795	20,001	3,206	0	0	0	0	0	0	0	0	0	0	0	0	0	16,795	20,001	3,206
0060	0	12,225	14,439	2,214	0	0	0	0	0	0	0	0	0	0	0	0	0	12,225	14,439	2,214
0070	0	330	330	0	0	0	0	0	0	0	0	0	0	0	0	0	0	330	330	0
0080	0	37,340	36,287	-1,053	0	0	0	0	0	0	0	0	0	0	0	0	0	37,340	36,287	-1,053
Subtotal: *NPS*	0	87,694	94,949	7,256	0	0	0	0	0	0	0	0	0	0	0	0	0	87,694	94,949	7,256
Total budget	0	106,529	115,711	9,183	0	0	0	0	0	0	0	0	0	0	0	0	0	106,529	115,711	9,183

Full Time Employees (FTEs)

ES0 Washington Convention and Sports Authority

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 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	13,434	14,772	1,337	0	13,434	14,772	1,337
0012	0	0	0	0	0	0	0	0	0	986	986	0	0	986	986	0
0014	0	0	0	0	0	0	0	0	0	3,846	4,435	589	0	3,846	4,435	589
0015	0	0	0	0	0	0	0	0	0	569	569	0	0	569	569	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	18,835	20,762	1,927	0	18,835	20,762	1,927
0020	0	0	0	0	0	0	0	0	0	528	528	0	0	528	528	0
0030	0	0	0	0	0	0	0	0	0	6,856	6,856	0	0	6,856	6,856	0
0031	0	0	0	0	0	0	0	0	0	125	125	0	0	125	125	0
0041	0	0	0	0	0	0	0	0	0	13,495	16,384	2,889	0	13,495	16,384	2,889
0050	0	0	0	0	0	0	0	0	0	16,795	20,001	3,206	0	16,795	20,001	3,206
0060	0	0	0	0	0	0	0	0	0	12,225	14,439	2,214	0	12,225	14,439	2,214
0070	0	0	0	0	0	0	0	0	0	330	330	0	0	330	330	0
0080	0	0	0	0	0	0	0	0	0	37,340	36,287	-1,053	0	37,340	36,287	-1,053
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	87,694	94,949	7,256	0	87,694	94,949	7,256
Total budget	0	0	0	0	0	0	0	0	0	106,529	115,711	9,183	0	106,529	115,711	9,183

Full Time Employees (FTEs)

ES0 Washington Convention and Sports Authority

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Special Purpose Revenue Funds				
	0600	OPERATING & NON-OPERATING INCOME	$115,711	0.00
Subtotal: Special Purpose Revenue Funds			$115,711	0.00
Subtotal: General Fund			$115,711	0.00
Total: Washington Convention and Sports Authority			$115,711	0.00

Housing Finance Agency Name	HF0 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 FINANCE AGENCY	1000										
HOUSING FINANCE AGENCY	1100	0	8,884	8,735	-149	0	8,735	8,735	0	0	0
Subtotal: HOUSING FINANCE AGENCY		0	8,884	8,735	-149	0	8,735	8,735	0	0	0
Total: Housing Finance Agency		0	8,884	8,735	-149	0	8,735	8,735	0	0	0

HF0 Housing Finance Agency

1000 Housing Finance 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	0	4,552	4,699	147	0	0	0	0	0	0	0	0	0	0	0	0	0	4,552	4,699	147
0014	0	1,185	1,000	-185	0	0	0	0	0	0	0	0	0	0	0	0	0	1,185	1,000	-185
0015	0	38	32	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	38	32	-6
Subtotal: *PS*	0	5,775	5,731	-44	0	0	0	0	0	0	0	0	0	0	0	0	0	5,775	5,731	-44
0020	0	116	110	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	116	110	-6
0030	0	144	140	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	144	140	-4
0031	0	66	68	2	0	0	0	0	0	0	0	0	0	0	0	0	0	66	68	2
0033	0	50	56	6	0	0	0	0	0	0	0	0	0	0	0	0	0	50	56	6
0034	0	0	18	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	18
0040	0	1,300	1,170	-130	0	0	0	0	0	0	0	0	0	0	0	0	0	1,300	1,170	-130
0041	0	946	1,018	72	0	0	0	0	0	0	0	0	0	0	0	0	0	946	1,018	72
0070	0	300	185	-115	0	0	0	0	0	0	0	0	0	0	0	0	0	300	185	-115
0080	0	187	240	53	0	0	0	0	0	0	0	0	0	0	0	0	0	187	240	53
Subtotal: *NPS*	0	3,109	3,004	-105	0	0	0	0	0	0	0	0	0	0	0	0	0	3,109	3,004	-105
Total 1000	0	8,884	8,735	-149	0	0	0	0	0	0	0	0	0	0	0	0	0	8,884	8,735	-149
Total budget	0	8,884	8,735	-149	0	0	0	0	0	0	0	0	0	0	0	0	0	8,884	8,735	-149

HF0 Housing Finance Agency

1000 Housing Finance 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	0	0	0	0	0	0	0	0	0	4,552	4,699	147	0	4,552	4,699	147
0014	0	0	0	0	0	0	0	0	0	1,185	1,000	-185	0	1,185	1,000	-185
0015	0	0	0	0	0	0	0	0	0	38	32	-6	0	38	32	-6
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	5,775	5,731	-44	0	5,775	5,731	-44
0020	0	0	0	0	0	0	0	0	0	116	110	-6	0	116	110	-6
0030	0	0	0	0	0	0	0	0	0	144	140	-4	0	144	140	-4
0031	0	0	0	0	0	0	0	0	0	66	68	2	0	66	68	2
0033	0	0	0	0	0	0	0	0	0	50	56	6	0	50	56	6
0034	0	0	0	0	0	0	0	0	0	0	18	18	0	0	18	18
0040	0	0	0	0	0	0	0	0	0	1,300	1,170	-130	0	1,300	1,170	-130
0041	0	0	0	0	0	0	0	0	0	946	1,018	72	0	946	1,018	72
0070	0	0	0	0	0	0	0	0	0	300	185	-115	0	300	185	-115
0080	0	0	0	0	0	0	0	0	0	187	240	53	0	187	240	53
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	3,109	3,004	-105	0	3,109	3,004	-105
Total 1000	0	0	0	0	0	0	0	0	0	8,884	8,735	-149	0	8,884	8,735	-149
Total budget	0	0	0	0	0	0	0	0	0	8,884	8,735	-149	0	8,884	8,735	-149

HF0 Housing Finance 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	0	4,552	4,699	147	0	0	0	0	0	0	0	0	0	0	0	0	0	4,552	4,699	147
0014	0	1,185	1,000	-185	0	0	0	0	0	0	0	0	0	0	0	0	0	1,185	1,000	-185
0015	0	38	32	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	38	32	-6
Subtotal: *PS*	0	5,775	5,731	-44	0	0	0	0	0	0	0	0	0	0	0	0	0	5,775	5,731	-44
0020	0	116	110	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	116	110	-6
0030	0	144	140	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	144	140	-4
0031	0	66	68	2	0	0	0	0	0	0	0	0	0	0	0	0	0	66	68	2
0033	0	50	56	6	0	0	0	0	0	0	0	0	0	0	0	0	0	50	56	6
0034	0	0	18	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	18
0040	0	1,300	1,170	-130	0	0	0	0	0	0	0	0	0	0	0	0	0	1,300	1,170	-130
0041	0	946	1,018	72	0	0	0	0	0	0	0	0	0	0	0	0	0	946	1,018	72
0070	0	300	185	-115	0	0	0	0	0	0	0	0	0	0	0	0	0	300	185	-115
0080	0	187	240	53	0	0	0	0	0	0	0	0	0	0	0	0	0	187	240	53
Subtotal: *NPS*	0	3,109	3,004	-105	0	0	0	0	0	0	0	0	0	0	0	0	0	3,109	3,004	-105
Total budget	0	8,884	8,735	-149	0	0	0	0	0	0	0	0	0	0	0	0	0	8,884	8,735	-149

Full Time Employees (FTEs)

HF0 Housing Finance 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	0	0	0	0	0	0	0	0	0	4,552	4,699	147	0	4,552	4,699	147
0014	0	0	0	0	0	0	0	0	0	1,185	1,000	-185	0	1,185	1,000	-185
0015	0	0	0	0	0	0	0	0	0	38	32	-6	0	38	32	-6
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	5,775	5,731	-44	0	5,775	5,731	-44
0020	0	0	0	0	0	0	0	0	0	116	110	-6	0	116	110	-6
0030	0	0	0	0	0	0	0	0	0	144	140	-4	0	144	140	-4
0031	0	0	0	0	0	0	0	0	0	66	68	2	0	66	68	2
0033	0	0	0	0	0	0	0	0	0	50	56	6	0	50	56	6
0034	0	0	0	0	0	0	0	0	0	0	18	18	0	0	18	18
0040	0	0	0	0	0	0	0	0	0	1,300	1,170	-130	0	1,300	1,170	-130
0041	0	0	0	0	0	0	0	0	0	946	1,018	72	0	946	1,018	72
0070	0	0	0	0	0	0	0	0	0	300	185	-115	0	300	185	-115
0080	0	0	0	0	0	0	0	0	0	187	240	53	0	187	240	53
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	3,109	3,004	-105	0	3,109	3,004	-105
Total budget	0	0	0	0	0	0	0	0	0	8,884	8,735	-149	0	8,884	8,735	-149

Full Time Employees (FTEs)

HF0 Housing Finance Agency

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Special Purpose Revenue Funds				
	0601	OTHER FUND	$8,735	0.00
Subtotal: Special Purpose Revenue Funds			$8,735	0.00
Subtotal: General Fund			$8,735	0.00
Total: Housing Finance Agency			$8,735	0.00

University of the District of Columbia Name	GF0 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	2,306	985	-1,320	985	0	985	0	0	0
CONTRACTING & PROCUREMENT	1020	-219	1,007	755	-252	466	289	755	0	0	0
PROPERTY MANAGEMENT	1030	-243	17,673	13,903	-3,770	279	13,624	13,903	0	0	0
INFORMATION TECHNOLOGY	1040	-150	3,479	2,645	-834	2,311	334	2,645	0	0	0
FINANCIAL SERVICES	1050	0	1,085	1,897	812	1,310	587	1,897	0	0	0
RISK MANAGEMENT	1055	-178	2,280	2,116	-164	0	2,116	2,116	0	0	0
LEGAL SERVICES	1060	-78	1,445	730	-715	0	730	730	0	0	0
PERFORMANCE MANAGEMENT	1090	-33	417	433	16	433	0	433	0	0	0
Subtotal: AGENCY MANAGEMENT		-1,010	29,691	23,464	-6,226	5,785	17,680	23,464	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
AGENCY FISCAL OFFICER OPERATIONS	101F	-42	691	1,079	388	571	508	1,079	0	0	0
BUDGET OPERATIONS	110F	-120	1,261	1,560	299	1,560	0	1,560	0	0	0
ACCOUNTING OPERATIONS	120F	-276	2,189	2,128	-61	2,128	0	2,128	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		-438	4,141	4,767	626	4,259	508	4,767	0	0	0
STUDENT AFFAIRS	2000										
COMMUNITY OUTREACH & INVOLVEMENT - SAF	2020	0	0	80	80	80	0	80	0	0	0
CAREER SERVICES	2030	-23	231	245	14	245	0	245	0	0	0
STUDENT SERVICES ADMINISTRATION	2040	-40	2,158	2,099	-59	613	1,013	1,626	473	0	0
RECORDS MANAGEMENT	2050	-10	56	57	1	57	0	57	0	0	0
FINANCIAL AID	2060	-84	17,882	33,832	15,949	1,455	333	1,788	32,044	0	0
ATHLETICS DEPARTMENT	2070	-148	2,964	2,228	-736	0	2,228	2,228	0	0	0
HEALTH SERVICES	2080	-27	272	443	171	0	443	443	0	0	0
STUDENT LIFE AND SERVICES	2090	-163	3,146	2,785	-361	1,134	320	1,454	1,331	0	0
Subtotal: STUDENT AFFAIRS		-495	26,710	41,769	15,059	3,585	4,337	7,921	33,848	0	0
UNIVERSITY ADVANCEMENT	3000										
ALUMNI RELATIONS	3001	-17	263	267	4	220	47	267	0	0	0
MAJOR GIFTS AND DEVELOPMENT	3002	-24	703	680	-23	231	449	680	0	0	0
COMMUNICATIONS AND BRANDING	3003	-25	460	407	-53	238	169	407	0	0	0
GOVERNMENTAL AFFAIRS	3004	-37	558	445	-113	445	0	445	0	0	0

University of the District of Columbia Name	GF0 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
COMMUNICATIONS AND RELATIONS	300B	-73	1,065	853	-212	155	698	853	0	0	0
Subtotal: UNIVERSITY ADVANCEMENT		-176	3,049	2,652	-398	1,290	1,362	2,652	0	0	0
ACADEMIC AFFAIRS	4000										
ACADEMIC SUPPORT (PROVOST/VPAA)	4001	-853	13,280	11,099	-2,181	2,559	1,249	3,807	6,653	638	0
NURSING AND ALLIED HEALTH PROFESSIONS	4002	-13	858	381	-477	0	0	0	381	0	0
LEARNING RESOURCES	4003	-195	4,033	2,418	-1,615	2,418	0	2,418	0	0	0
ENROLLMENT MANAGEMENT	4004	-152	1,963	1,985	22	1,678	307	1,985	0	0	0
APPLIED RESEARCH & URBAN PLANNING	4006	-31	7,362	6,191	-1,171	74	2,158	2,231	3,000	960	0
COMMUNITY OUTREACH & EXTENSION SERVICES	4008	-442	8,043	7,749	-294	3,108	1,784	4,892	2,578	279	0
CONTINUING EDUCATION	4009	-205	5,179	5,594	415	0	4,652	4,652	0	942	0
ENGINEERING	4010	-374	3,879	3,377	-502	3,223	0	3,223	153	0	0
BUSINESS AND PUBLIC ADMINISTRATION	4020	-438	6,450	6,770	320	4,778	1,991	6,770	0	0	0
DAVID A. CLARKE SCHOOL OF LAW	4030	-535	7,038	5,986	-1,052	1,972	4,014	5,986	0	0	0
COLLEGE OF ARTS AND SCIENCES	4040	-1,651	22,789	21,866	-923	14,371	2,833	17,204	4,435	227	0
INSTITUTIONAL RESEARCH	4050	-34	409	419	10	419	0	419	0	0	0
Subtotal: ACADEMIC AFFAIRS		-4,924	81,283	73,835	-7,448	34,600	18,987	53,587	17,200	3,047	0
EXECUTIVE DIRECTION	6000										
EXECUTIVE MANAGEMENT (PRESIDENT'S OFFC)	6001	-592	1,230	1,303	74	957	347	1,303	0	0	0
Subtotal: EXECUTIVE DIRECTION		-592	1,230	1,303	74	957	347	1,303	0	0	0
COMMUNITY COLLEGE (CCI)	8000										
ADMINISTRATION (CCI)	C100	0	603	9,045	8,442	7,919	1,126	9,045	0	0	0
ACADEMIC AFFAIRS - (CCI)	C200	-2	7,958	8,728	769	3,843	4,885	8,728	0	0	0
CERTIFICATION PROGRAMS - (CCI)	C300	0	3,304	3,707	403	2,717	990	3,707	0	0	0
Subtotal: COMMUNITY COLLEGE (CCI)		-2	11,865	21,480	9,615	14,480	7,001	21,480	0	0	0
	NA										
	NA	-33	0	0	0	0	0	0	0	0	0
Subtotal:		-33	0	0	0	0	0	0	0	0	0
Total: University of the District of Columbia		-7,671	157,969	169,270	11,302	64,955	50,221	115,175	51,048	3,047	0

GF0 University of 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	-584	8,774	7,096	-1,679	0	0	0	0	0	0	0	0	0	0	0	0	-584	8,774	7,096	-1,679
0012	-24	542	472	-70	0	0	0	0	0	0	0	0	0	0	0	0	-24	542	472	-70
0013	-59	0	55	55	0	0	0	0	0	0	0	0	0	0	0	0	-59	0	55	55
0014	-141	2,502	2,132	-369	0	0	0	0	0	0	0	0	0	0	0	0	-141	2,502	2,132	-369
0015	-35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-35	0	0	0
Subtotal: *PS*	-843	11,818	9,755	-2,063	0	0	0	0	0	0	0	0	0	0	0	0	-843	11,818	9,755	-2,063
0020	0	0	350	350	0	0	0	0	0	0	0	0	0	0	0	0	0	0	350	350
0030	0	5,004	4,931	-73	0	0	0	0	0	0	0	0	0	0	0	0	0	5,004	4,931	-73
0031	0	1,326	1,017	-309	0	0	0	0	0	0	0	0	0	0	0	0	0	1,326	1,017	-309
0032	0	4,701	533	-4,168	0	0	0	0	0	0	0	0	0	0	0	0	0	4,701	533	-4,168
0033	0	1,375	2,396	1,021	0	0	0	0	0	0	0	0	0	0	0	0	0	1,375	2,396	1,021
0040	-167	2,283	1,210	-1,073	0	0	0	0	0	0	0	0	0	0	0	0	-167	2,283	1,210	-1,073
0041	0	2,256	1,007	-1,249	0	0	0	0	0	0	0	0	0	0	0	0	0	2,256	1,007	-1,249
0050	0	926	1,864	937	0	0	0	0	0	0	0	0	0	0	0	0	0	926	1,864	937
0070	0	0	400	400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	400	400
Subtotal: *NPS*	-167	17,872	13,709	-4,163	0	0	0	0	0	0	0	0	0	0	0	0	-167	17,872	13,709	-4,163
Total 1000	-1,010	29,691	23,464	-6,226	0	0	0	0	0	0	0	0	0	0	0	0	-1,010	29,691	23,464	-6,226

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	-212	3,059	2,928	-130	0	0	0	0	0	0	0	0	0	0	0	0	-212	3,059	2,928	-130
0012	-9	8	60	52	0	0	0	0	0	0	0	0	0	0	0	0	-9	8	60	52
0013	-57	0	411	411	0	0	0	0	0	0	0	0	0	0	0	0	-57	0	411	411
0014	-50	824	859	35	0	0	0	0	0	0	0	0	0	0	0	0	-50	824	859	35
0015	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
0099	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
Subtotal: *PS*	-333	3,891	4,259	368	0	0	0	0	0	0	0	0	0	0	0	0	-333	3,891	4,259	368
0032	-31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-31	0	0	0
0040	0	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	-10
0041	-74	240	508	268	0	0	0	0	0	0	0	0	0	0	0	0	-74	240	508	268
Subtotal: *NPS*	-105	250	508	258	0	0	0	0	0	0	0	0	0	0	0	0	-105	250	508	258
Total 100F	-438	4,141	4,767	626	0	0	0	0	0	0	0	0	0	0	0	0	-438	4,141	4,767	626

2000 Student 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	-282	3,573	3,818	245	0	0	0	0	0	0	0	0	0	0	0	0	-282	3,573	3,818	245
0012	-63	1,007	1,200	193	-49	1,914	1,265	-650	0	0	0	0	0	0	0	0	-111	2,922	2,465	-457

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	-13	0	242	242	-2	0	0	0	0	0	0	0	0	0	0	0	-15	0	242	242
0014	-75	1,230	1,442	212	-9	514	363	-151	0	0	0	0	0	0	0	0	-84	1,744	1,805	61
Subtotal: *PS*	-432	5,810	6,701	891	-59	2,428	1,628	-800	0	0	0	0	0	0	0	0	-491	8,239	8,329	90
0020	0	0	0	0	0	25	15	-10	0	0	0	0	0	0	0	0	0	25	15	-10
0032	0	900	900	0	0	0	0	0	0	0	0	0	0	0	0	0	0	900	900	0
0040	0	133	0	-133	0	41	21	-20	0	0	0	0	0	0	0	0	0	174	21	-153
0041	0	200	320	120	0	32	14	-18	0	0	0	0	0	0	0	0	0	232	334	102
0050	-2	1,137	0	-1,137	-1	15,995	32,161	16,167	0	0	0	0	0	0	0	0	-4	17,132	32,161	15,030
0070	0	0	0	0	0	8	8	0	0	0	0	0	0	0	0	0	0	8	8	0
Subtotal: *NPS*	-2	2,370	1,220	-1,150	-1	16,101	32,220	16,119	0	0	0	0	0	0	0	0	-4	18,471	33,440	14,969
Total 2000	-434	8,180	7,921	-259	-60	18,529	33,848	15,318	0	0	0	0	0	0	0	0	-495	26,710	41,769	15,059

3000 University Advancement

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	-126	1,955	1,930	-25	0	0	0	0	0	0	0	0	0	0	0	0	-126	1,955	1,930	-25
0012	-9	80	130	49	0	0	0	0	0	0	0	0	0	0	0	0	-9	80	130	49
0013	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
0014	-30	546	592	45	0	0	0	0	0	0	0	0	0	0	0	0	-30	546	592	45
Subtotal: *PS*	-170	2,582	2,652	70	0	0	0	0	0	0	0	0	0	0	0	0	-170	2,582	2,652	70
0020	0	35	0	-35	0	0	0	0	0	0	0	0	0	0	0	0	0	35	0	-35
0031	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
0040	-6	40	0	-40	0	0	0	0	0	0	0	0	0	0	0	0	-6	40	0	-40
0041	0	385	0	-385	0	0	0	0	0	0	0	0	0	0	0	0	0	385	0	-385
0070	0	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	-5
Subtotal: *NPS*	-6	468	0	-468	0	0	0	0	0	0	0	0	0	0	0	0	-6	468	0	-468
Total 3000	-176	3,049	2,652	-398	0	0	0	0	0	0	0	0	0	0	0	0	-176	3,049	2,652	-398

4000 Academic 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	-2,306	28,119	26,455	-1,664	-100	1,528	968	-560	-5	67	0	-67	0	0	0	0	-2,411	29,714	27,424	-2,291
0012	-1,124	8,077	6,207	-1,870	-289	4,332	4,987	655	-46	493	961	468	0	0	0	0	-1,459	12,901	12,154	-747
0013	-178	0	1,023	1,023	-18	0	0	0	-1	0	0	0	0	0	0	0	-197	0	1,023	1,023
0014	-764	9,735	9,440	-295	-78	1,573	1,711	138	-6	150	276	126	0	0	0	0	-848	11,458	11,427	-32
0015	-1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	-1	0	0	0
0099	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
Subtotal: *PS*	-4,377	45,930	43,125	-2,806	-485	7,433	7,666	233	-58	710	1,237	527	0	0	0	0	-4,920	54,074	52,027	-2,046
0020	0	384	236	-148	0	454	692	238	0	87	137	50	0	0	0	0	0	925	1,065	140
0031	0	0	0	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5	0
0040	-2	4,344	332	-4,012	0	831	629	-202	0	150	261	110	0	0	0	0	-2	5,325	1,222	-4,104

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	4,555	4,954	399	0	1,684	2,162	479	0	134	246	111	0	0	0	0	0	6,373	7,362	989
0050	-1	4,889	4,822	-67	0	5,794	5,067	-727	0	1,237	1,054	-184	0	0	0	0	-2	11,920	10,942	-978
0070	0	1,440	118	-1,322	0	1,133	981	-152	0	89	113	24	0	0	0	0	0	2,662	1,212	-1,450
Subtotal: *NPS*	-3	15,612	10,463	-5,149	0	9,900	9,535	-365	0	1,698	1,810	112	0	0	0	0	-4	27,209	21,807	-5,402
Total 4000	-4,380	61,542	53,587	-7,955	-485	17,333	17,200	-132	-58	2,408	3,047	639	0	0	0	0	-4,924	81,283	73,835	-7,448

6000 Executive 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
0011	-261	824	896	72	0	0	0	0	0	0	0	0	0	0	0	0	-261	824	896	72
0012	-230	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-230	0	0	0
0013	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-6	0	0	0
0014	-95	221	257	36	0	0	0	0	0	0	0	0	0	0	0	0	-95	221	257	36
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	-592	1,045	1,153	108	0	0	0	0	0	0	0	0	0	0	0	0	-592	1,045	1,153	108
0040	0	164	0	-164	0	0	0	0	0	0	0	0	0	0	0	0	0	164	0	-164
0041	0	20	150	130	0	0	0	0	0	0	0	0	0	0	0	0	0	20	150	130
Subtotal: *NPS*	0	184	150	-34	0	0	0	0	0	0	0	0	0	0	0	0	0	184	150	-34
Total 6000	-592	1,230	1,303	74	0	0	0	0	0	0	0	0	0	0	0	0	-592	1,230	1,303	74

8000 Community College (Cci)

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 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	3,942	3,783	-159	0	0	0	0	0	0	0	0	0	0	0	0	-3	3,942	3,783	-159
0012	0	5,118	3,384	-1,734	0	0	0	0	0	0	0	0	0	0	0	0	0	5,118	3,384	-1,734
0014	1	2,433	2,006	-426	0	0	0	0	0	0	0	0	0	0	0	0	1	2,433	2,006	-426
0015	0	0	1,089	1,089	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,089	1,089
Subtotal: *PS*	-2	11,493	10,263	-1,230	0	0	0	0	0	0	0	0	0	0	0	0	-2	11,493	10,263	-1,230
0032	0	0	7,407	7,407	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,407	7,407
0041	0	233	3,810	3,577	0	0	0	0	0	0	0	0	0	0	0	0	0	233	3,810	3,577
0050	0	140	0	-140	0	0	0	0	0	0	0	0	0	0	0	0	0	140	0	-140
Subtotal: *NPS*	0	373	11,217	10,844	0	0	0	0	0	0	0	0	0	0	0	0	0	373	11,217	10,844
Total 8000	-2	11,865	21,480	9,615	0	0	0	0	0	0	0	0	0	0	0	0	-2	11,865	21,480	9,615

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	-23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-23	0	0	0
0012	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
0014	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0099	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
Subtotal: *PS*	-33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-33	0	0	0
Total NA	-33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-33	0	0	0
Total budget	-7,067	119,699	115,175	-4,523	-545	35,862	51,048	15,186	-58	2,408	3,047	639	0	0	0	0	-7,671	157,969	169,270	11,302

GF0 University of 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	-502	7,425	2,700	-4,726	0	0	0	0	-82	1,349	4,396	3,047	-584	8,774	7,096	-1,679
0012	-16	298	219	-80	0	0	0	0	-8	244	254	10	-24	542	472	-70
0013	-56	0	0	0	0	0	0	0	-3	0	55	55	-59	0	55	55
0014	-121	2,074	798	-1,275	0	0	0	0	-20	428	1,334	906	-141	2,502	2,132	-369
0015	-27	0	0	0	0	0	0	0	-8	0	0	0	-35	0	0	0
Subtotal: *PS*	-722	9,797	3,716	-6,081	0	0	0	0	-121	2,021	6,039	4,018	-843	11,818	9,755	-2,063
0020	0	0	0	0	0	0	0	0	0	0	350	350	0	0	350	350
0030	0	0	0	0	0	0	0	0	0	5,004	4,931	-73	0	5,004	4,931	-73
0031	0	759	759	0	0	0	0	0	0	568	259	-309	0	1,326	1,017	-309
0032	0	0	0	0	0	0	0	0	0	4,701	533	-4,168	0	4,701	533	-4,168
0033	0	0	0	0	0	0	0	0	0	1,375	2,396	1,021	0	1,375	2,396	1,021
0040	0	1,217	0	-1,217	0	0	0	0	-167	1,067	1,210	144	-167	2,283	1,210	-1,073
0041	0	471	0	-471	0	0	0	0	0	1,785	1,007	-778	0	2,256	1,007	-1,249
0050	0	926	1,310	384	0	0	0	0	0	0	554	554	0	926	1,864	937
0070	0	0	0	0	0	0	0	0	0	0	400	400	0	0	400	400
Subtotal: *NPS*	0	3,372	2,068	-1,304	0	0	0	0	-167	14,500	11,641	-2,859	-167	17,872	13,709	-4,163
Total 1000	-722	13,170	5,785	-7,385	0	0	0	0	-288	16,521	17,680	1,159	-1,010	29,691	23,464	-6,226

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	-212	2,979	2,928	-51	0	0	0	0	0	80	0	-80	-212	3,059	2,928	-130
0012	-9	8	60	52	0	0	0	0	0	0	0	0	-9	8	60	52
0013	-57	0	411	411	0	0	0	0	0	0	0	0	-57	0	411	411
0014	-50	802	859	57	0	0	0	0	0	21	0	-21	-50	824	859	35
0015	-3	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
0099	-3	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
Subtotal: *PS*	-333	3,790	4,259	469	0	0	0	0	0	101	0	-101	-333	3,891	4,259	368
0032	0	0	0	0	0	0	0	0	-31	0	0	0	-31	0	0	0
0040	0	0	0	0	0	0	0	0	0	10	0	-10	0	10	0	-10
0041	0	240	0	-240	0	0	0	0	-74	0	508	508	-74	240	508	268
Subtotal: *NPS*	0	240	0	-240	0	0	0	0	-105	10	508	498	-105	250	508	258
Total 100F	-333	4,030	4,259	229	0	0	0	0	-105	111	508	397	-438	4,141	4,767	626

2000 Student 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	-191	2,362	2,434	72	0	0	0	0	-91	1,211	1,384	173	-282	3,573	3,818	245
0012	-12	280	303	23	0	0	0	0	-51	728	897	169	-63	1,007	1,200	193

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	-8	0	61	61	0	0	0	0	-5	0	180	180	-13	0	242	242
0014	-48	709	786	77	0	0	0	0	-27	520	655	135	-75	1,230	1,442	212
Subtotal: *PS*	-258	3,352	3,585	233	0	0	0	0	-174	2,459	3,117	658	-432	5,810	6,701	891
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	900	900	0	0	900	900	0
0040	0	0	0	0	0	0	0	0	0	133	0	-133	0	133	0	-133
0041	0	129	0	-129	0	0	0	0	0	71	320	249	0	200	320	120
0050	0	0	0	0	0	0	0	0	-2	1,137	0	-1,137	-2	1,137	0	-1,137
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	129	0	-129	0	0	0	0	-2	2,241	1,220	-1,021	-2	2,370	1,220	-1,150
Total 2000	-259	3,480	3,585	104	0	0	0	0	-176	4,700	4,337	-364	-434	8,180	7,921	-259

3000 University Advancement

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 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	962	1,002	40	0	0	0	0	-31	993	928	-64	-126	1,955	1,930	-25
0012	0	0	0	0	0	0	0	0	-9	80	130	49	-9	80	130	49
0013	-4	0	0	0	0	0	0	0	-2	0	0	0	-5	0	0	0
0014	-21	258	288	29	0	0	0	0	-10	288	304	16	-30	546	592	45
Subtotal: *PS*	-119	1,221	1,290	69	0	0	0	0	-51	1,361	1,362	1	-170	2,582	2,652	70
0020	0	0	0	0	0	0	0	0	0	35	0	-35	0	35	0	-35
0031	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	-6	40	0	-40	-6	40	0	-40
0041	0	0	0	0	0	0	0	0	0	385	0	-385	0	385	0	-385
0070	0	0	0	0	0	0	0	0	0	5	0	-5	0	5	0	-5
Subtotal: *NPS*	0	0	0	0	0	0	0	0	-6	468	0	-468	-6	468	0	-468
Total 3000	-119	1,221	1,290	69	0	0	0	0	-57	1,829	1,362	-467	-176	3,049	2,652	-398

4000 Academic 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	-1,995	24,051	23,377	-675	0	0	0	0	-311	4,068	3,079	-989	-2,306	28,119	26,455	-1,664
0012	-391	2,637	2,563	-74	0	0	0	0	-733	5,439	3,643	-1,796	-1,124	8,077	6,207	-1,870
0013	-105	0	312	312	0	0	0	0	-73	0	711	711	-178	0	1,023	1,023
0014	-601	7,166	7,499	333	0	0	0	0	-163	2,569	1,941	-628	-764	9,735	9,440	-295
0015	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0099	-3	0	0	0	0	0	0	0	-1	0	0	0	-4	0	0	0
Subtotal: *PS*	-3,096	33,855	33,750	-104	0	0	0	0	-1,281	12,076	9,374	-2,702	-4,377	45,930	43,125	-2,806
0020	0	30	0	-30	0	0	0	0	0	354	236	-118	0	384	236	-148
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	-1	0	0	0	0	0	0	0	-1	4,344	332	-4,012	-2	4,344	332	-4,012

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	4,555	4,954	399	0	4,555	4,954	399
0050	0	850	850	0	0	0	0	0	-1	4,039	3,972	-67	-1	4,889	4,822	-67
0070	0	0	0	0	0	0	0	0	0	1,440	118	-1,322	0	1,440	118	-1,322
Subtotal: *NPS*	-1	880	850	-30	0	0	0	0	-2	14,732	9,613	-5,119	-3	15,612	10,463	-5,149
Total 4000	-3,097	34,735	34,600	-134	0	0	0	0	-1,283	26,807	18,987	-7,821	-4,380	61,542	53,587	-7,955

6000 Executive 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
0011	-212	679	743	64	0	0	0	0	-48	145	153	8	-261	824	896	72
0012	-102	0	0	0	0	0	0	0	-128	0	0	0	-230	0	0	0
0013	2	0	0	0	0	0	0	0	-9	0	0	0	-6	0	0	0
0014	-69	182	214	31	0	0	0	0	-26	39	44	5	-95	221	257	36
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	-382	861	957	96	0	0	0	0	-210	184	197	12	-592	1,045	1,153	108
0040	0	0	0	0	0	0	0	0	0	164	0	-164	0	164	0	-164
0041	0	0	0	0	0	0	0	0	0	20	150	130	0	20	150	130
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	184	150	-34	0	184	150	-34
Total 6000	-382	861	957	96	0	0	0	0	-211	369	347	-22	-592	1,230	1,303	74

8000 Community College (Cci)

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 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	3,088	2,902	-186	0	0	0	0	-3	854	881	27	-3	3,942	3,783	-159
0012	0	2,182	2,372	190	0	0	0	0	0	2,936	1,013	-1,923	0	5,118	3,384	-1,734
0014	1	1,415	1,515	100	0	0	0	0	0	1,018	491	-526	1	2,433	2,006	-426
0015	0	0	284	284	0	0	0	0	0	0	805	805	0	0	1,089	1,089
Subtotal: *PS*	1	6,685	7,072	387	0	0	0	0	-3	4,808	3,191	-1,617	-2	11,493	10,263	-1,230
0032	0	0	7,407	7,407	0	0	0	0	0	0	0	0	0	0	7,407	7,407
0041	0	0	0	0	0	0	0	0	0	233	3,810	3,577	0	233	3,810	3,577
0050	0	0	0	0	0	0	0	0	0	140	0	-140	0	140	0	-140
Subtotal: *NPS*	0	0	7,407	7,407	0	0	0	0	0	373	3,810	3,437	0	373	11,217	10,844
Total 8000	1	6,685	14,480	7,795	0	0	0	0	-3	5,180	7,001	1,820	-2	11,865	21,480	9,615

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	-23	0	0	0	0	0	0	0	0	0	0	0	-23	0	0	0
0012	-4	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
0014	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0099	-4	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
Subtotal: *PS*	-33	0	0	0	0	0	0	0	0	0	0	0	-33	0	0	0
Total NA	-33	0	0	0	0	0	0	0	0	0	0	0	-33	0	0	0
Total budget	-4,944	64,181	64,955	774	0	0	0	0	-2,122	55,518	50,221	-5,297	-7,067	119,699	115,175	-4,523

GF0 University 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	-3,796	50,246	46,906	-3,340	-100	1,528	968	-560	-5	67	0	-67	0	0	0	0	-3,900	51,841	47,875	-3,967
0012	-1,462	14,833	11,453	-3,380	-337	6,246	6,251	5	-46	493	961	468	0	0	0	0	-1,846	21,572	18,666	-2,906
0013	-320	0	1,731	1,731	-19	0	0	0	-1	0	0	0	0	0	0	0	-341	0	1,731	1,731
0014	-1,156	17,490	16,728	-762	-87	2,087	2,074	-13	-6	150	276	126	0	0	0	0	-1,249	19,728	19,078	-650
0015	-38	0	1,089	1,089	0	0	0	0	1	0	0	0	0	0	0	0	-38	0	1,089	1,089
0099	-11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-11	0	0	0
Subtotal: *PS*	-6,783	82,569	77,908	-4,661	-544	9,861	9,294	-568	-58	710	1,237	527	0	0	0	0	-7,385	93,141	88,439	-4,702
0020	0	419	586	167	0	479	707	228	0	87	137	50	0	0	0	0	0	985	1,430	445
0030	0	5,004	4,931	-73	0	0	0	0	0	0	0	0	0	0	0	0	0	5,004	4,931	-73
0031	0	1,328	1,017	-311	0	5	5	0	0	0	0	0	0	0	0	0	0	1,333	1,022	-311
0032	-31	5,601	8,841	3,239	0	0	0	0	0	0	0	0	0	0	0	0	-31	5,601	8,841	3,239
0033	0	1,375	2,396	1,021	0	0	0	0	0	0	0	0	0	0	0	0	0	1,375	2,396	1,021
0040	-176	6,975	1,543	-5,433	0	872	649	-222	0	150	261	110	0	0	0	0	-176	7,997	2,453	-5,545
0041	-74	7,889	10,749	2,860	0	1,716	2,176	460	0	134	246	111	0	0	0	0	-74	9,739	13,171	3,431
0050	-3	7,092	6,686	-406	-2	21,789	37,228	15,440	0	1,237	1,054	-184	0	0	0	0	-5	30,118	44,967	14,850
0070	0	1,445	518	-926	0	1,141	989	-152	0	89	113	24	0	0	0	0	0	2,675	1,620	-1,054
Subtotal: *NPS*	-284	37,129	37,267	138	-2	26,001	41,754	15,754	0	1,698	1,810	112	0	0	0	0	-286	64,828	80,832	16,004
Total budget	-7,067	119,699	115,175	-4,523	-545	35,862	51,048	15,186	-58	2,408	3,047	639	0	0	0	0	-7,671	157,969	169,270	11,302

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	-59	691	628	-62	-1	24	15	-8	0	1	0	-1	0	0	0	0	-60	715	644	-71
0012	-28	321	225	-96	-11	160	186	27	-1	13	36	23	0	0	0	0	-40	494	447	-47
Total FTEs	-86	1,012	854	-158	-12	183	201	18	-2	14	36	22	0	0	0	0	-100	1,209	1,091	-118

GF0 University 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	-3,229	41,547	36,085	-5,462	0	0	0	0	-567	8,699	10,821	2,122	-3,796	50,246	46,906	-3,340
0012	-534	5,406	5,517	111	0	0	0	0	-929	9,427	5,937	-3,490	-1,462	14,833	11,453	-3,380
0013	-228	0	784	784	0	0	0	0	-92	0	947	947	-320	0	1,731	1,731
0014	-911	12,607	11,958	-649	0	0	0	0	-244	4,883	4,769	-114	-1,156	17,490	16,728	-762
0015	-31	0	284	284	0	0	0	0	-8	0	805	805	-38	0	1,089	1,089
0099	-10	0	0	0	0	0	0	0	-1	0	0	0	-11	0	0	0
Subtotal: *PS*	-4,943	59,560	54,629	-4,931	0	0	0	0	-1,840	23,010	23,279	269	-6,783	82,569	77,908	-4,661
0020	0	30	0	-30	0	0	0	0	0	389	586	197	0	419	586	167
0030	0	0	0	0	0	0	0	0	0	5,004	4,931	-73	0	5,004	4,931	-73
0031	0	759	759	0	0	0	0	0	0	570	259	-311	0	1,328	1,017	-311
0032	0	0	7,407	7,407	0	0	0	0	-31	5,601	1,433	-4,168	-31	5,601	8,841	3,239
0033	0	0	0	0	0	0	0	0	0	1,375	2,396	1,021	0	1,375	2,396	1,021
0040	-1	1,217	0	-1,217	0	0	0	0	-174	5,759	1,543	-4,216	-176	6,975	1,543	-5,433
0041	0	840	0	-840	0	0	0	0	-74	7,049	10,749	3,700	-74	7,889	10,749	2,860
0050	0	1,776	2,160	384	0	0	0	0	-3	5,316	4,526	-790	-3	7,092	6,686	-406
0070	0	0	0	0	0	0	0	0	0	1,445	518	-926	0	1,445	518	-926
Subtotal: *NPS*	-2	4,621	10,326	5,704	0	0	0	0	-283	32,508	26,941	-5,567	-284	37,129	37,267	138
Total budget	-4,944	64,181	64,955	774	0	0	0	0	-2,122	55,518	50,221	-5,297	-7,067	119,699	115,175	-4,523

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	-47	572	472	-100	0	0	0	0	-11	119	156	38	-59	691	628	-62
0012	-5	110	91	-19	0	0	0	0	-22	211	134	-77	-28	321	225	-96
Total FTEs	-53	682	563	-119	0	0	0	0	-33	330	291	-39	-86	1,012	854	-158

GF0 University of the District of Columbia

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	6F0100	DC CES	$321	6.90
	6F0100	DC COOPERATIVE EXT. SERV	$49	0.00
	6F0200	SENIOR COMPANION	$350	0.00
	6F0400	FEDERAL DIRECT LOAN	$11,000	0.00
	6F0450	LAW SCHOOL DIRECT LOANS	$10,000	0.00
	6F1100	INCREASE MINORITY	$67	0.00
	6F1100	INCREASING MINORITY PARTICIPATION	$258	0.50
	6F1600	REHABILITATION CAPACITY BUILDING AT UDC	$210	2.02
	6F1700	EDUCATIONAL TALENT SEARCH	$500	8.52
	6F1800	UPWARD BOUND	$442	10.72
	6F1800	UPWARD BOUND PROGRAM	$1	0.02
	6F2100	AES	$500	3.50
	6F2100	AES GENERAL ADMIN	$359	3.50
	6F2101	EXPANDED FOOD AND NUTRITION EDUCATION	$72	1.00
	6F2101	EXPENDED FOOD AND NUTRITION EDUCATION	$289	5.50
	6F2200	FED WORK STUDY	$11	0.50
	6F2200	FEDERAL COLLEGE WORK STUDY (UNDERGRA)	$32	1.00
	6F2300	FEDERAL SEOG	$620	0.00
	6F2400	FEDERAL PELL GRANT PROGRAM	$10,000	0.00
	6F3130	MSEIP STEM PATHWAYS	$250	0.00
	6F3800	FED WORKSTUDY-LAW SCHOOL	$65	2.02
	6F3800	FEDERAL COLLEGE WORK-STUDY PROGRAM	$32	1.00
	6F3800	FEDERAL WOKSTUDY LAW SCHOOL	$13	0.50
	6F4200	WATER RESOURCE RESEARCH CENTER	$30	0.50
	6F4200	WATER RESOURCES RESEARCH CENTER	$137	2.50
	6F4501	EAGAR:ENVIRONMENTAL URBAN RUNOFF MONITOR	$18	0.50
	6F4502	COLLABORATIVE RESEARCH: A PARTNERSHIP	$36	0.90
	6F4550	TARGETED INFUSION	$100	0.00
	6F4550	TARGETED INFUSION GRANT	$0	0.02

GF0 University of the District of Columbia

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	6F4902	FUNCTIONAL CHARACTERIZATION	$372	1.20
	6F4902	FUNCTIONAL CHARACTERIZATON OF CCDC 130	$24	0.50
	6F4930	UNDERWATER WIRELESS SENSOR NETWORKS	$311	8.50
	6F54O0	PARAPROFESSIONAL PRESERVICE PROGRAM	$58	1.00
	6F6A00	HOMELAND SECURITY TRAINING	$1,065	3.50
	6F6A01	UDC HS STEM PROGRAM	$145	0.00
	6F6A01	UDC HS-STEM PROGRAM	$15	1.00
	6F7200	TITLE III	$2,222	37.16
	6F7202	HBGI LAW SCHOOL GRANT	$64	1.02
	6F7202	HBGI- LAW SCHOOL GRANT	$319	2.00
	6F7202	LAW SCHOOL	$572	0.20
	6F7203	TITLE III-SAFAR	$1,371	10.00
	6F7203	TITLE III-STRENGTHING DEVELOPING INSTIT	$396	7.00
	6F9900	SDS-SPEECH -BACC	$2	0.00
	6F9900	SPEECH PATHOLOGY	$18	0.00
	6F9901	SDS-SPEECH-GRADE	$25	0.00
	6F9901	USDHHS SDA (SPEACH PATHOLOGY GRAD)	$55	0.00
	6F9903	UDC LAW SCHOOL LOW INCOME TAXPAYER	$82	0.00
	6F9905	BRIDGES TO DOCTORATE	$385	1.50
	6F9905	BRIDGES TO THE PHD. BETWEEN UDC & LCCC	$39	1.00
	6F99A1	SCHOLARSHIP FOR DISADVANTAGE	$93	0.00
	6F99A1	SDS -NUTRITION	$10	0.00
	6F99A2	SDS-NURSING	$82	0.00
	6F99A3	ASSOCIATE NURSING	$15	0.00
	6F99B7	SPEC ED-PERSONNEL PREP	$172	0.00
	6F9A00	UPWARD BOUND VETERANS	$6	0.25
	6F9D00	STEM RESEARCH	$53	2.00
	6F9D00	STEM RESEARCH TRAINING CENTER	$570	0.00
	6F9H00	RENEWABLE RESOURCES	$14	0.00
	6F9L00	MARC U STAR	$196	1.00
	6F9L00	MARC U*STAR HONORS PROGRAM	$488	0.00

GF0 University of the District of Columbia

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	6F9L00	MARC U*STARS HONORS PROGRAM	$0	0.14
	6FF906	RESEARCH INFRAS. IN MINORITY INST	$131	2.50
	6FF906	RIMI	$0	0.50
	GRANT1	GRANT ONE	$3,000	0.00
			$2,916	67.71
Subtotal: Federal Grant Fund			$51,048	201.30
Subtotal: Federal Resources			$51,048	201.30
General Fund				
Local Fund				
	APPR		$64,955	562.96
Subtotal: Local Fund			$64,955	562.96
Special Purpose Revenue Funds				
	4151	ENDOWMENT INCOME	$750	0.00
	4152	INDIRECT COSTS	$508	0.00
	4153	POST SECONDARY EDUCATION	$6,678	56.60
	4154	TUITION	$28,532	148.70
	4155	DC AGENCIES ADVANCE	$13,751	85.34
Subtotal: Special Purpose Revenue Funds			$50,221	290.64
Subtotal: General Fund			$115,175	853.60
Private Funds				
Private Grant Fund				
	0414	PRIVATE GRANTS	$3,047	35.80
Subtotal: Private Grant Fund			$3,047	35.80
Subtotal: Private Funds			$3,047	35.80
Total: University of the District of Columbia			$169,270	1,090.70

D.C. Public Library AgencyTrust Name	UW0 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
DCPL TRUST FUNDS	0001										
THEODORE NOYES TRUST FUNDS	0010	0	7	7	0	0	7	7	0	0	0
Subtotal: DCPL TRUST FUNDS		0	7	7	0	0	7	7	0	0	0
DCPL TRUST FUNDS	0002										
PEABODY TRUST FUNDS	0020	0	10	10	0	0	10	10	0	0	0
Subtotal: DCPL TRUST FUNDS		0	10	10	0	0	10	10	0	0	0
Total: D.C. Public Library AgencyTrust		0	17	17	0	0	17	17	0	0	0

UW0 D.C. Public Library AgencyTrust

0001 Dcpl Trust Funds

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0
0040	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0
Subtotal: *NPS*	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	0
Total 0001	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	0

0002 Dcpl Trust Funds

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0
0040	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0
0070	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0
Subtotal: *NPS*	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0
Total 0002	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0
Total budget	0	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	17	0

UW0 D.C. Public Library AgencyTrust

0001 Dcpl Trust Funds

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	4	4	0	0	4	4	0
0040	0	0	0	0	0	0	0	0	0	3	3	0	0	3	3	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	7	7	0	0	7	7	0
Total 0001	0	0	0	0	0	0	0	0	0	7	7	0	0	7	7	0

0002 Dcpl Trust Funds

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	4	4	0	0	4	4	0
0040	0	0	0	0	0	0	0	0	0	3	3	0	0	3	3	0
0070	0	0	0	0	0	0	0	0	0	3	3	0	0	3	3	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	10	10	0	0	10	10	0
Total 0002	0	0	0	0	0	0	0	0	0	10	10	0	0	10	10	0
Total budget	0	0	0	0	0	0	0	0	0	17	17	0	0	17	17	0

UW0 D.C. Public Library AgencyTrust

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0
0070	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0
Subtotal: *NPS*	0	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	17	0
Total budget	0	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	17	0

Full Time Employees (FTEs)

UW0 D.C. Public Library AgencyTrust

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	8	8	0	0	8	8	0
0040	0	0	0	0	0	0	0	0	0	6	6	0	0	6	6	0
0070	0	0	0	0	0	0	0	0	0	3	3	0	0	3	3	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	17	17	0	0	17	17	0
Total budget	0	0	0	0	0	0	0	0	0	17	17	0	0	17	17	0

Full Time Employees (FTEs)

UW0 D.C. Public Library AgencyTrust

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Special Purpose Revenue Funds				
	0606	THEODORE W NOYES TRUST FUND - DCPL	$7	0.00
	0608	GEORGETOWN PEABODY TRUST FUND - DCPL	$10	0.00
Subtotal: Special Purpose Revenue Funds			$17	0.00
Subtotal: General Fund			$17	0.00
Total: D.C. Public Library AgencyTrust			$17	0.00

Unemployment Compensation Trust Fund Name	UI0 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
UNEMPLOYMENT TRUST FUND	2000										
BENEFITS TRUST FUND	2200	409,920	478,000	480,000	2,000	0	480,000	480,000	0	0	0
Subtotal: UNEMPLOYMENT TRUST FUND		409,920	478,000	480,000	2,000	0	480,000	480,000	0	0	0
Total: Unemployment Compensation Trust Fund		409,920	478,000	480,000	2,000	0	480,000	480,000	0	0	0

UI0 Unemployment Compensation Trust Fund

2000 Unemployment Trust Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	409,920	478,000	480,000	2,000	0	0	0	0	0	0	0	0	0	0	0	0	409,920	478,000	480,000	2,000
Subtotal: *NPS*	409,920	478,000	480,000	2,000	0	0	0	0	0	0	0	0	0	0	0	0	409,920	478,000	480,000	2,000
Total 2000	409,920	478,000	480,000	2,000	0	0	0	0	0	0	0	0	0	0	0	0	409,920	478,000	480,000	2,000
Total budget	409,920	478,000	480,000	2,000	0	0	0	0	0	0	0	0	0	0	0	0	409,920	478,000	480,000	2,000

UI0 Unemployment Compensation Trust Fund

2000 Unemployment Trust Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	409,920	478,000	480,000	2,000	409,920	478,000	480,000	2,000
Subtotal: *NPS*	0	0	0	0	0	0	0	0	409,920	478,000	480,000	2,000	409,920	478,000	480,000	2,000
Total 2000	0	0	0	0	0	0	0	0	409,920	478,000	480,000	2,000	409,920	478,000	480,000	2,000
Total budget	0	0	0	0	0	0	0	0	409,920	478,000	480,000	2,000	409,920	478,000	480,000	2,000

UI0 Unemployment Compensation Trust Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	409,920	478,000	480,000	2,000	0	0	0	0	0	0	0	0	0	0	0	0	409,920	478,000	480,000	2,000
Subtotal: *NPS*	409,920	478,000	480,000	2,000	0	0	0	0	0	0	0	0	0	0	0	0	409,920	478,000	480,000	2,000
Total budget	409,920	478,000	480,000	2,000	0	0	0	0	0	0	0	0	0	0	0	0	409,920	478,000	480,000	2,000

Full Time Employees (FTEs)

UI0 Unemployment Compensation Trust Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	409,920	478,000	480,000	2,000	409,920	478,000	480,000	2,000
Subtotal: *NPS*	0	0	0	0	0	0	0	0	409,920	478,000	480,000	2,000	409,920	478,000	480,000	2,000
Total budget	0	0	0	0	0	0	0	0	409,920	478,000	480,000	2,000	409,920	478,000	480,000	2,000

Full Time Employees (FTEs)

UI0 Unemployment Compensation Trust Fund

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Special Purpose Revenue Funds				
	0614	DC GOVERNMENT	$19,000	0.00
	0615	UI-UCFE	$10,000	0.00
	0616	CONT. UNEMP. INSU.	$217,000	0.00
	0617	UI-UCX	$2,000	0.00
	0618	DUE TO OTHER STATES	$22,000	0.00
	0620	UI BENEFITS - TEMPORARY EXTENSION	$210,000	0.00
Subtotal: Special Purpose Revenue Funds			$480,000	0.00
Subtotal: General Fund			$480,000	0.00
Total: Unemployment Compensation Trust Fund			$480,000	0.00

Housing Production Trust Fund Name	UZ0 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	1000										
HOUSING PRODUCTION TRUST FUND (ADMIN)	1100	23,379	5,359	4,539	-819	4,539	0	4,539	0	0	0
HOUSING PRODUCTION TRUST FUND	1101	8,271	62,630	79,914	17,284	64,914	15,000	79,914	0	0	0
Subtotal: HOUSING PRODUCTION TRUST FUND		31,649	67,989	84,453	16,464	69,453	15,000	84,453	0	0	0
Total: Housing Production Trust Fund		31,649	67,989	84,453	16,464	69,453	15,000	84,453	0	0	0

UZ0 Housing Production Trust Fund

1000 Housing Production Trust Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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
0040	-1	16,015	0	-16,015	0	0	0	0	0	0	0	0	0	0	0	0	-1	16,015	0	-16,015
0041	13,678	51,974	84,453	32,480	0	0	0	0	0	0	0	0	0	0	0	0	13,678	51,974	84,453	32,480
0050	17,972	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17,972	0	0	0
Subtotal: *NPS*	31,650	67,989	84,453	16,464	0	0	0	0	0	0	0	0	0	0	0	0	31,650	67,989	84,453	16,464
Total 1000	31,649	67,989	84,453	16,464	0	0	0	0	0	0	0	0	0	0	0	0	31,649	67,989	84,453	16,464
Total budget	31,649	67,989	84,453	16,464	0	0	0	0	0	0	0	0	0	0	0	0	31,649	67,989	84,453	16,464

UZ0 Housing Production Trust Fund

1000 Housing Production Trust Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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
0040	0	0	0	0	-1	16,015	0	-16,015	0	0	0	0	-1	16,015	0	-16,015
0041	0	0	69,453	69,453	13,678	51,974	69,453	17,480	0	0	15,000	15,000	13,678	51,974	84,453	32,480
0050	0	0	0	0	17,972	0	0	0	0	0	0	0	17,972	0	0	0
Subtotal: *NPS*	0	0	69,453	69,453	31,650	67,989	69,453	1,464	0	0	15,000	15,000	31,650	67,989	84,453	16,464
Total 1000	0	0	69,453	69,453	31,649	67,989	69,453	1,464	0	0	15,000	15,000	31,649	67,989	84,453	16,464
Total budget	0	0	69,453	69,453	31,649	67,989	69,453	1,464	0	0	15,000	15,000	31,649	67,989	84,453	16,464

UZ0 Housing Production Trust Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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
0040	-1	16,015	0	-16,015	0	0	0	0	0	0	0	0	0	0	0	0	-1	16,015	0	-16,015
0041	13,678	51,974	84,453	32,480	0	0	0	0	0	0	0	0	0	0	0	0	13,678	51,974	84,453	32,480
0050	17,972	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17,972	0	0	0
Subtotal: *NPS*	31,650	67,989	84,453	16,464	0	0	0	0	0	0	0	0	0	0	0	0	31,650	67,989	84,453	16,464
Total budget	31,649	67,989	84,453	16,464	0	0	0	0	0	0	0	0	0	0	0	0	31,649	67,989	84,453	16,464

Full Time Employees (FTEs)

UZ0 Housing Production Trust Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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
0040	0	0	0	0	-1	16,015	0	-16,015	0	0	0	0	-1	16,015	0	-16,015
0041	0	0	69,453	69,453	13,678	51,974	69,453	17,480	0	0	15,000	15,000	13,678	51,974	84,453	32,480
0050	0	0	0	0	17,972	0	0	0	0	0	0	0	17,972	0	0	0
Subtotal: *NPS*	0	0	69,453	69,453	31,650	67,989	69,453	1,464	0	0	15,000	15,000	31,650	67,989	84,453	16,464
Total budget	0	0	69,453	69,453	31,649	67,989	69,453	1,464	0	0	15,000	15,000	31,649	67,989	84,453	16,464

Full Time Employees (FTEs)

UZ0 Housing Production Trust Fund

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Dedicated Taxes				
	APP1		$69,453	0.00
Subtotal: Dedicated Taxes			$69,453	0.00
Special Purpose Revenue Funds				
	0600	HPTF -OTHER REVENUE	$15,000	0.00
Subtotal: Special Purpose Revenue Funds			$15,000	0.00
Subtotal: General Fund			$84,453	0.00
Total: Housing Production Trust Fund			$84,453	0.00

Tax Increment Financing (TIF) Program Name	TX0 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
TAX INCREMENT FINANCING (TIF) PROGRAM	1000										
TAX INCREMENT FINANCING (TIF) PROGRAM	1100	40,403	43,404	60,468	17,064	0	60,468	60,468	0	0	0
Subtotal: TAX INCREMENT FINANCING (TIF) PROGRAM		40,403	43,404	60,468	17,064	0	60,468	60,468	0	0	0
Total: Tax Increment Financing (TIF) Program		40,403	43,404	60,468	17,064	0	60,468	60,468	0	0	0

TX0 Tax Increment Financing (TIF) Program

1000 Tax Increment Financing (Tif) 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
0050	30,695	31,678	13,800	-17,878	0	0	0	0	0	0	0	0	0	0	0	0	30,695	31,678	13,800	-17,878
0080	9,708	11,727	46,668	34,942	0	0	0	0	0	0	0	0	0	0	0	0	9,708	11,727	46,668	34,942
Subtotal: *NPS*	40,403	43,404	60,468	17,064	0	0	0	0	0	0	0	0	0	0	0	0	40,403	43,404	60,468	17,064
Total 1000	40,403	43,404	60,468	17,064	0	0	0	0	0	0	0	0	0	0	0	0	40,403	43,404	60,468	17,064
Total budget	40,403	43,404	60,468	17,064	0	0	0	0	0	0	0	0	0	0	0	0	40,403	43,404	60,468	17,064

TX0 Tax Increment Financing (TIF) Program

1000 Tax Increment Financing (Tif) 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
0050	0	0	0	0	0	0	0	0	30,695	31,678	13,800	-17,878	30,695	31,678	13,800	-17,878
0080	0	0	0	0	0	0	0	0	9,708	11,727	46,668	34,942	9,708	11,727	46,668	34,942
Subtotal: *NPS*	0	0	0	0	0	0	0	0	40,403	43,404	60,468	17,064	40,403	43,404	60,468	17,064
Total 1000	0	0	0	0	0	0	0	0	40,403	43,404	60,468	17,064	40,403	43,404	60,468	17,064
Total budget	0	0	0	0	0	0	0	0	40,403	43,404	60,468	17,064	40,403	43,404	60,468	17,064

TX0 Tax Increment Financing (TIF) 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
0050	30,695	31,678	13,800	-17,878	0	0	0	0	0	0	0	0	0	0	0	0	30,695	31,678	13,800	-17,878
0080	9,708	11,727	46,668	34,942	0	0	0	0	0	0	0	0	0	0	0	0	9,708	11,727	46,668	34,942
Subtotal: *NPS*	40,403	43,404	60,468	17,064	0	0	0	0	0	0	0	0	0	0	0	0	40,403	43,404	60,468	17,064
Total budget	40,403	43,404	60,468	17,064	0	0	0	0	0	0	0	0	0	0	0	0	40,403	43,404	60,468	17,064

Full Time Employees (FTEs)

TX0 Tax Increment Financing (TIF) 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
0050	0	0	0	0	0	0	0	0	30,695	31,678	13,800	-17,878	30,695	31,678	13,800	-17,878
0080	0	0	0	0	0	0	0	0	9,708	11,727	46,668	34,942	9,708	11,727	46,668	34,942
Subtotal: *NPS*	0	0	0	0	0	0	0	0	40,403	43,404	60,468	17,064	40,403	43,404	60,468	17,064
Total budget	0	0	0	0	0	0	0	0	40,403	43,404	60,468	17,064	40,403	43,404	60,468	17,064

Full Time Employees (FTEs)

TX0 Tax Increment Financing (TIF) Program

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Special Purpose Revenue Funds				
	0418	TAX INCREMENT FINANCING PROGRAM	$60,468	0.00
Subtotal: Special Purpose Revenue Funds			$60,468	0.00
Subtotal: General Fund			$60,468	0.00
Total: Tax Increment Financing (TIF) Program			$60,468	0.00

Ballpark Revenue Fund Name	BK0 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 CHIEF FINANCIAL OFFICER	4000										
OFFICE OF FINANCE & TREASURY	4100	4,500	5,000	5,500	500	0	5,500	5,500	0	0	0
OFFICE OF TAX & REVENUE	4200	29,723	29,053	45,879	16,826	45,879	0	45,879	0	0	0
OFFICE OF ECON DEVELOP FINANCE	4300	807	5,000	0	-5,000	0	0	0	0	0	0
Subtotal: OFFICE OF CHIEF FINANCIAL OFFICER		35,030	39,053	51,379	12,326	45,879	5,500	51,379	0	0	0
CAPITAL PROJECT - BALLPARK	8000										
BASEBALL DEBT SERVICE	8008	30,988	32,088	32,582	494	27,082	5,500	32,582	0	0	0
Subtotal: CAPITAL PROJECT - BALLPARK		30,988	32,088	32,582	494	27,082	5,500	32,582	0	0	0
Total: Ballpark Revenue Fund		66,018	71,141	83,961	12,820	72,961	11,000	83,961	0	0	0

BK0 Ballpark Revenue Fund

4000 Office Of 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
0050	35,030	39,053	51,379	12,326	0	0	0	0	0	0	0	0	0	0	0	0	35,030	39,053	51,379	12,326
Subtotal: *NPS*	35,030	39,053	51,379	12,326	0	0	0	0	0	0	0	0	0	0	0	0	35,030	39,053	51,379	12,326
Total 4000	35,030	39,053	51,379	12,326	0	0	0	0	0	0	0	0	0	0	0	0	35,030	39,053	51,379	12,326

8000 Capital Project - Ballpark

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0080	30,988	32,088	32,582	494	0	0	0	0	0	0	0	0	0	0	0	0	30,988	32,088	32,582	494
Subtotal: *NPS*	30,988	32,088	32,582	494	0	0	0	0	0	0	0	0	0	0	0	0	30,988	32,088	32,582	494
Total 8000	30,988	32,088	32,582	494	0	0	0	0	0	0	0	0	0	0	0	0	30,988	32,088	32,582	494
Total budget	66,018	71,141	83,961	12,820	0	0	0	0	0	0	0	0	0	0	0	0	66,018	71,141	83,961	12,820

BK0 Ballpark Revenue Fund

4000 Office Of 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
0050	0	0	45,879	45,879	29,723	34,053	45,879	11,826	5,307	5,000	5,500	500	35,030	39,053	51,379	12,326
Subtotal: *NPS*	0	0	45,879	45,879	29,723	34,053	45,879	11,826	5,307	5,000	5,500	500	35,030	39,053	51,379	12,326
Total 4000	0	0	45,879	45,879	29,723	34,053	45,879	11,826	5,307	5,000	5,500	500	35,030	39,053	51,379	12,326

8000 Capital Project - Ballpark

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0080	0	0	27,082	27,082	26,488	27,088	27,082	-6	4,500	5,000	5,500	500	30,988	32,088	32,582	494
Subtotal: *NPS*	0	0	27,082	27,082	26,488	27,088	27,082	-6	4,500	5,000	5,500	500	30,988	32,088	32,582	494
Total 8000	0	0	27,082	27,082	26,488	27,088	27,082	-6	4,500	5,000	5,500	500	30,988	32,088	32,582	494
Total budget	0	0	72,961	72,961	56,211	61,141	72,961	11,820	9,807	10,000	11,000	1,000	66,018	71,141	83,961	12,820

BK0 Ballpark Revenue Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	35,030	39,053	51,379	12,326	0	0	0	0	0	0	0	0	0	0	0	0	35,030	39,053	51,379	12,326
0080	30,988	32,088	32,582	494	0	0	0	0	0	0	0	0	0	0	0	0	30,988	32,088	32,582	494
Subtotal: *NPS*	66,018	71,141	83,961	12,820	0	0	0	0	0	0	0	0	0	0	0	0	66,018	71,141	83,961	12,820
Total budget	66,018	71,141	83,961	12,820	0	0	0	0	0	0	0	0	0	0	0	0	66,018	71,141	83,961	12,820

Full Time Employees (FTEs)

BK0 Ballpark Revenue Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	45,879	45,879	29,723	34,053	45,879	11,826	5,307	5,000	5,500	500	35,030	39,053	51,379	12,326
0080	0	0	27,082	27,082	26,488	27,088	27,082	-6	4,500	5,000	5,500	500	30,988	32,088	32,582	494
Subtotal: *NPS*	0	0	72,961	72,961	56,211	61,141	72,961	11,820	9,807	10,000	11,000	1,000	66,018	71,141	83,961	12,820
Total budget	0	0	72,961	72,961	56,211	61,141	72,961	11,820	9,807	10,000	11,000	1,000	66,018	71,141	83,961	12,820

Full Time Employees (FTEs)

BK0 Ballpark Revenue Fund

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Dedicated Taxes				
	APP1		$72,961	0.00
Subtotal: Dedicated Taxes			$72,961	0.00
Special Purpose Revenue Funds				
	5346	DEBT SRV FROM SPECIAL SRC BASEBALL	$5,500	0.00
	6534	BASEBALL REVENUE SPECIAL SOURCE	$5,500	0.00
Subtotal: Special Purpose Revenue Funds			$11,000	0.00
Subtotal: General Fund			$83,961	0.00
Total: Ballpark Revenue Fund			$83,961	0.00

Not for Profit Hospital Corporation Name	HW0 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
NOT FOR PROFIT HOSPITAL CORPORATION	1000										
NOT FOR PROFIT HOSPITAL CORPORATION	1001	0	126,879	132,477	5,598	0	132,477	132,477	0	0	0
Subtotal: NOT FOR PROFIT HOSPITAL CORPORATION		0	126,879	132,477	5,598	0	132,477	132,477	0	0	0
Total: Not for Profit Hospital Corporation		0	126,879	132,477	5,598	0	132,477	132,477	0	0	0

HW0 Not for Profit Hospital Corporation

1000 Not For Profit Hospital Corporation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	126,879	132,477	5,598	0	0	0	0	0	0	0	0	0	0	0	0	0	126,879	132,477	5,598
Subtotal: *NPS*	0	126,879	132,477	5,598	0	0	0	0	0	0	0	0	0	0	0	0	0	126,879	132,477	5,598
Total 1000	0	126,879	132,477	5,598	0	0	0	0	0	0	0	0	0	0	0	0	0	126,879	132,477	5,598
Total budget	0	126,879	132,477	5,598	0	0	0	0	0	0	0	0	0	0	0	0	0	126,879	132,477	5,598

HW0 Not for Profit Hospital Corporation

1000 Not For Profit Hospital Corporation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	126,879	132,477	5,598	0	126,879	132,477	5,598
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	126,879	132,477	5,598	0	126,879	132,477	5,598
Total 1000	0	0	0	0	0	0	0	0	0	126,879	132,477	5,598	0	126,879	132,477	5,598
Total budget	0	0	0	0	0	0	0	0	0	126,879	132,477	5,598	0	126,879	132,477	5,598

HW0 Not for Profit Hospital Corporation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	126,879	132,477	5,598	0	0	0	0	0	0	0	0	0	0	0	0	0	126,879	132,477	5,598
Subtotal: *NPS*	0	126,879	132,477	5,598	0	0	0	0	0	0	0	0	0	0	0	0	0	126,879	132,477	5,598
Total budget	0	126,879	132,477	5,598	0	0	0	0	0	0	0	0	0	0	0	0	0	126,879	132,477	5,598

Full Time Employees (FTEs)

HW0 Not for Profit Hospital Corporation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	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	126,879	132,477	5,598	0	126,879	132,477	5,598
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	126,879	132,477	5,598	0	126,879	132,477	5,598
Total budget	0	0	0	0	0	0	0	0	0	126,879	132,477	5,598	0	126,879	132,477	5,598

Full Time Employees (FTEs)

HW0 Not for Profit Hospital Corporation

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Special Purpose Revenue Funds				
	6000	NFPHC SPR	$132,477	0.00
Subtotal: Special Purpose Revenue Funds			$132,477	0.00
Subtotal: General Fund			$132,477	0.00
Total: Not for Profit Hospital Corporation			$132,477	0.00

Repayment of PILOT Financing Name	TY0 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
REPAYMENT OF PILOT FINANCING	1000										
REPAYMENT OF PILOT FINANCING	1100	12,134	17,225	15,993	-1,232	0	15,993	15,993	0	0	0
Subtotal: REPAYMENT OF PILOT FINANCING		12,134	17,225	15,993	-1,232	0	15,993	15,993	0	0	0
Total: Repayment of PILOT Financing		12,134	17,225	15,993	-1,232	0	15,993	15,993	0	0	0

TY0 Repayment of PILOT Financing

1000 Repayment Of Pilot Financing

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0080	12,134	17,225	15,993	-1,232	0	0	0	0	0	0	0	0	0	0	0	0	12,134	17,225	15,993	-1,232
Subtotal: *NPS*	12,134	17,225	15,993	-1,232	0	0	0	0	0	0	0	0	0	0	0	0	12,134	17,225	15,993	-1,232
Total 1000	12,134	17,225	15,993	-1,232	0	0	0	0	0	0	0	0	0	0	0	0	12,134	17,225	15,993	-1,232
Total budget	12,134	17,225	15,993	-1,232	0	0	0	0	0	0	0	0	0	0	0	0	12,134	17,225	15,993	-1,232

TY0 Repayment of PILOT Financing

1000 Repayment Of Pilot Financing

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0080	0	0	0	0	0	0	0	0	12,134	17,225	15,993	-1,232	12,134	17,225	15,993	-1,232
Subtotal: *NPS*	0	0	0	0	0	0	0	0	12,134	17,225	15,993	-1,232	12,134	17,225	15,993	-1,232
Total 1000	0	0	0	0	0	0	0	0	12,134	17,225	15,993	-1,232	12,134	17,225	15,993	-1,232
Total budget	0	0	0	0	0	0	0	0	12,134	17,225	15,993	-1,232	12,134	17,225	15,993	-1,232

TY0 Repayment of PILOT Financing

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0080	12,134	17,225	15,993	-1,232	0	0	0	0	0	0	0	0	0	0	0	0	12,134	17,225	15,993	-1,232
Subtotal: *NPS*	12,134	17,225	15,993	-1,232	0	0	0	0	0	0	0	0	0	0	0	0	12,134	17,225	15,993	-1,232
Total budget	12,134	17,225	15,993	-1,232	0	0	0	0	0	0	0	0	0	0	0	0	12,134	17,225	15,993	-1,232

Full Time Employees (FTEs)

TY0 Repayment of PILOT Financing

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0080	0	0	0	0	0	0	0	0	12,134	17,225	15,993	-1,232	12,134	17,225	15,993	-1,232
Subtotal: *NPS*	0	0	0	0	0	0	0	0	12,134	17,225	15,993	-1,232	12,134	17,225	15,993	-1,232
Total budget	0	0	0	0	0	0	0	0	12,134	17,225	15,993	-1,232	12,134	17,225	15,993	-1,232

Full Time Employees (FTEs)

TY0 Repayment of PILOT Financing

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Special Purpose Revenue Funds				
	0440	PILOT	$15,993	0.00
Subtotal: Special Purpose Revenue Funds			$15,993	0.00
Subtotal: General Fund			$15,993	0.00
Total: Repayment of PILOT Financing			$15,993	0.00

DC Tobacco Settlement Financing Corp. Name	TF0 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
DC TOBACCO SETTLEMENT FINANCING CORP	1000										
		39,311	0	0	0	0	0	0	0	0	0
Subtotal: DC TOBACCO SETTLEMENT FINANCING CORP		39,311	0	0	0	0	0	0	0	0	0
Total: DC Tobacco Settlement Financing Corp.		39,311	0	0	0	0	0	0	0	0	0

TF0 DC Tobacco Settlement Financing Corp.

1000 Dc Tobacco Settlement Financing Corp

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0080	9,855	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,855	0	0	0
0084	29,456	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29,456	0	0	0
Subtotal: *NPS*	39,311	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39,311	0	0	0
Total 1000	39,311	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39,311	0	0	0
Total budget	39,311	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39,311	0	0	0

TF0 DC Tobacco Settlement Financing Corp.

1000 Dc Tobacco Settlement Financing Corp

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0080	0	0	0	0	0	0	0	0	9,855	0	0	0	9,855	0	0	0
0084	0	0	0	0	0	0	0	0	29,456	0	0	0	29,456	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	39,311	0	0	0	39,311	0	0	0
Total 1000	0	0	0	0	0	0	0	0	39,311	0	0	0	39,311	0	0	0
Total budget	0	0	0	0	0	0	0	0	39,311	0	0	0	39,311	0	0	0

TF0 DC Tobacco Settlement Financing Corp.

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0080	9,855	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,855	0	0	0
0084	29,456	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29,456	0	0	0
Subtotal: *NPS*	39,311	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39,311	0	0	0
Total budget	39,311	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39,311	0	0	0

Full Time Employees (FTEs)

TF0 DC Tobacco Settlement Financing Corp.

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0080	0	0	0	0	0	0	0	0	9,855	0	0	0	9,855	0	0	0
0084	0	0	0	0	0	0	0	0	29,456	0	0	0	29,456	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	39,311	0	0	0	39,311	0	0	0
Total budget	0	0	0	0	0	0	0	0	39,311	0	0	0	39,311	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**

1350 Pennsylvania Avenue, Suite 229 | Washington, DC 20004 | 202.727.6234 | Fax 202.727.1400

www.cfo.dc.gov | www.dc.gov