

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

District Retiree Health Contribution Name	RHO 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

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

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

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Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

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: <i>NPS</i>	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

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Program Summary by  
Comptroller Source Group

Schedule  
41

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)

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

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: <i>NPS</i>	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)

FY 2013 Proposed Budget  
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RHO 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