for the District of Columbia Government (Dollars in Thousands) Program Summary by Activity Schedule 30-PBB

Council of the District of Columbia Name	AB0 Code	FY 2012 Actual	FY 2013 Approved	FY 2014 Request	Change from FY 2013	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
COUNCIL ADMINISTRATION	1000										
COUNCIL BENEFITS	1101	0	3,248	3,290	42	3,290	0	3,290	0	0	0
COUNCIL FIXED COST	1102	122	147	147	0	147	0	147	0	0	0
Subtotal: COUNCIL ADMINISTRATION		122	3,395	3,437	42	3,437	0	3,437	0	0	0
COUNCIL ADMINISTRATION	2000										
SECRETARY TO THE COUNCIL	0025	2,712	2,885	3,571	686	3,571	0	3,571	0	0	0
GENERAL COUNSEL	0026	1,155	1,234	1,188	-46	1,118	0	1,118	0	0	70
BUDGET DIRECTOR	0027	665	641	660	19	660	0	660	0	0	0
OFFICE OF INFORMATION TECHNOLOGY	0031	1,122	1,413	1,070	-343	1,070	0	1,070	0	0	0
Subtotal: COUNCIL ADMINISTRATION		5,654	6,173	6,489	316	6,419	0	6,419	0	0	70
COUNCIL MEMBERS	3000										
COUNCILMEMBER WARD 1	0100	663	429	459	30	459	0	459	0	0	0
COUNCILMEMBER WARD 2	0200	580	429	459	30	459	0	459	0	0	0
COUNCILMEMBER WARD 3	0300	561	429	459	30	459	0	459	0	0	0
COUNCILMEMBER WARD 4	0400	671	429	459	30	459	0	459	0	0	0
COUNCILMEMBER WARD 5	0500	407	429	459	30	459	0	459	0	0	0
COUNCILMEMBER WARD 6	0600	613	429	459	30	459	0	459	0	0	0
COUNCILMEMBER WARD 7	0700	614	429	459	30	459	0	459	0	0	0
COUNCILMEMBER WARD 8	0800	803	429	459	30	459	0	459	0	0	0
COUNCILMEMBER AT LARGE A	0900	488	429	459	30	459	0	459	0	0	0
COUNCILMEMBER AT LARGE B	1010	580	429	469	40	469	0	469	0	0	0
COUNCILMEMBER AT LARGE C	1011	611	429	459	30	459	0	459	0	0	0
COUNCILMEMBER AT LARGE D	1012	480	429	469	40	469	0	469	0	0	0
CHAIRMAN 13	1300	882	780	790	10	790	0	790	0	0	0
Subtotal: COUNCIL MEMBERS		7,952	5,925	6,315	390	6,315	0	6,315	0	0	0
COMMITTEE	4000										
COMMITTEE OF THE WHOLE(COW)	4020	745	700	700	0	700	0	700	0	0	0
COMMITTEE ON FINANCE AND REVENUE	4025	432	409	409	0	409	0	409	0	0	0
COMMITTEE ON ECONOMIC DEVELOPMENT	4030	0	0	409	409	409	0	409	0	0	0
COMMITTEE ON SMALL AND LOCAL BUS DEVELOP	4031	427	409	0	-409	0	0	0	0	0	0

(Dollars in Thousands)

Council of the District of Columbia Name	AB0 Code	FY 2012 Actual	FY 2013 Approved	FY 2014 Request	Change from FY 2013	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
COMMITTEE ON HEALTH	4035	305	409	409	0	409	0	409	0	0	0
COMMITTEE ON PUBLIC WORKS AND TRANSPORT	4040	455	409	409	0	409	0	409	0	0	0
COMMITTEE ON EDUCATION	4041	0	0	409	409	409	0	409	0	0	0
COMMITTEE ON HUMAN SERVICES	4045	347	409	409	0	409	0	409	0	0	0
COMMITTEE ON LIBRARIES, PARKS AND RECREA	4050	380	409	0	-409	0	0	0	0	0	0
COMMITTEE ON PUB SER & CONSUMER AFFAIRS	4055	375	409	409	0	409	0	409	0	0	0
COMMITTEE ON GOVT OPERATIONS AND THE ENV	4060	280	409	409	0	409	0	409	0	0	0
COMMITTEE ON PUB SAFETY & THE JUDICIARY	4065	444	409	409	0	409	0	409	0	0	0
COMMITTEE ON HOUSING AND WORKFORCE DEV	4070	234	0	0	0	0	0	0	0	0	0
COMM ON ECONOMIC DEVELOPMENT & HOUSING	4071	150	409	0	-409	0	0	0	0	0	0
COMMITTEE ON AGING AND COMM AFFAIRS	4090	174	409	409	0	409	0	409	0	0	0
COMM ON JOBS AND WORKFORCE DEVELOPMENT	4095	63	409	0	-409	0	0	0	0	0	0
Subtotal: COMMITTEE		4,814	5,603	4,786	-817	4,786	0	4,786	0	0	0
PAYROLL DEFAULT PROGRAM	9980	0	0	0	0	0	0	0	0	0	0
Subtotal: PAYROLL DEFAULT PROGRAM		0	0	0	0	0	0	0	0	0	0
Total: Council of the District of Columbia		18,542	21,096	21,026	-69	20,957	0	20,957	0	0	70

for the District of Columbia Government (Dollars in Thousands) Program Summary by Comptroller Source Group Schedule 40-PBB

AB0 Council of the District of Columbia

1000 Council Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0014	0	3,248	3,290	42	0	0	0	0	0	0	0	0	0	0	0	0	0	3,248	3,290	42
Subtotal: *PS*	0	3,248	3,290	42	0	0	0	0	0	0	0	0	0	0	0	0	0	3,248	3,290	42
0031	122	147	147	0	0	0	0	0	0	0	0	0	0	0	0	0	122	147	147	0
Subtotal: *NPS*	122	147	147	0	0	0	0	0	0	0	0	0	0	0	0	0	122	147	147	0
Total 1000	122	3,395	3,437	42	0	0	0	0	0	0	0	0	0	0	0	0	122	3,395	3,437	42

2000 Council Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	3,030	3,653	3,868	215	0	0	0	0	0	0	0	0	0	0	0	0	3,030	3,653	3,868	215
0012	417	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	417	0	0	0
0013	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0014	654	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	654	0	0	0
0015	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
Subtotal: *PS*	4,133	3,653	3,868	215	0	0	0	0	0	0	0	0	0	0	0	0	4,133	3,653	3,868	215
0020	111	134	134	0	0	0	0	0	0	0	0	0	0	89	70	-19	111	223	204	-19
0040	1,329	2,197	2,317	120	0	0	0	0	0	0	0	0	0	0	0	0	1,329	2,197	2,317	120
0070	82	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	82	100	100	0
Subtotal: *NPS*	1,522	2,431	2,551	120	0	0	0	0	0	0	0	0	0	89	70	-19	1,522	2,520	2,621	101
Total 2000	5,654	6,084	6,419	335	0	0	0	0	0	0	0	0	0	89	70	-19	5,654	6,173	6,489	316

3000 Council Members

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	5,487	5,663	6,053	390	0	0	0	0	0	0	0	0	0	0	0	0	5,487	5,663	6,053	390
0012	875	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	875	0	0	0
0013	164	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	164	0	0	0
0014	1,130	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,130	0	0	0
Subtotal: *PS*	7,656	5,663	6,053	390	0	0	0	0	0	0	0	0	0	0	0	0	7,656	5,663	6,053	390
0040	297	261	261	0	0	0	0	0	0	0	0	0	0	0	0	0	297	261	261	0
Subtotal: *NPS*	297	261	261	0	0	0	0	0	0	0	0	0	0	0	0	0	297	261	261	0
Total 3000	7,952	5,925	6,315	390	0	0	0	0	0	0	0	0	0	0	0	0	7,952	5,925	6,315	390

4000 Committee

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	3,535	5,603	4,786	-817	0	0	0	0	0	0	0	0	0	0	0	0	3,535	5,603	4,786	-817
0012	386	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	386	0	0	0

for the District of Columbia Government (Dollars in Thousands) Program Summary by Comptroller Source Group Schedule 40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0013	179	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	179	0	0	0
0014	714	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	714	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	4,814	5,603	4,786	-817	0	0	0	0	0	0	0	0	0	0	0	0	4,814	5,603	4,786	-817
Total 4000	4,814	5,603	4,786	-817	0	0	0	0	0	0	0	0	0	0	0	0	4,814	5,603	4,786	-817

9980 Payroll Default Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	18,542	21,007	20,957	-50	0	0	0	0	0	0	0	0	0	89	70	-19	18,542	21,096	21,026	-69

for the District of Columbia Government (Dollars in Thousands) Program Summary by Comptroller Source Group Schedule 40G-PBB

AB0 Council of the District of Columbia

1000 Council Administration

	Local Funds				Dedicated Taxes				Other Funds				General Funds			
Comptroller Source Group	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0014	0	3,248	3,290	42	0	0	0	0	0	0	0	0	0	3,248	3,290	42
Subtotal: *PS*	0	3,248	3,290	42	0	0	0	0	0	0	0	0	0	3,248	3,290	42
0031	122	147	147	0	0	0	0	0	0	0	0	0	122	147	147	0
Subtotal: *NPS*	122	147	147	0	0	0	0	0	0	0	0	0	122	147	147	0
Total 1000	122	3,395	3,437	42	0	0	0	0	0	0	0	0	122	3,395	3,437	42

2000 Council Administration

	Local Funds				Dedicated Taxes				Other Funds				General Funds			
Comptroller Source Group	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	3,030	3,653	3,868	215	0	0	0	0	0	0	0	0	3,030	3,653	3,868	215
0012	417	0	0	0	0	0	0	0	0	0	0	0	417	0	0	0
0013	18	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0014	654	0	0	0	0	0	0	0	0	0	0	0	654	0	0	0
0015	13	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
Subtotal: *PS*	4,133	3,653	3,868	215	0	0	0	0	0	0	0	0	4,133	3,653	3,868	215
0020	111	134	134	0	0	0	0	0	0	0	0	0	111	134	134	0
0040	1,329	2,197	2,317	120	0	0	0	0	0	0	0	0	1,329	2,197	2,317	120
0070	82	100	100	0	0	0	0	0	0	0	0	0	82	100	100	0
Subtotal: *NPS*	1,522	2,431	2,551	120	0	0	0	0	0	0	0	0	1,522	2,431	2,551	120
Total 2000	5,654	6,084	6,419	335	0	0	0	0	0	0	0	0	5,654	6,084	6,419	335

3000 Council Members

	Local Funds				Dedicated Taxes				Other Funds				General Funds			
Comptroller Source Group	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	5,487	5,663	6,053	390	0	0	0	0	0	0	0	0	5,487	5,663	6,053	390
0012	875	0	0	0	0	0	0	0	0	0	0	0	875	0	0	0
0013	164	0	0	0	0	0	0	0	0	0	0	0	164	0	0	0
0014	1,130	0	0	0	0	0	0	0	0	0	0	0	1,130	0	0	0
Subtotal: *PS*	7,656	5,663	6,053	390	0	0	0	0	0	0	0	0	7,656	5,663	6,053	390
0040	297	261	261	0	0	0	0	0	0	0	0	0	297	261	261	0
Subtotal: *NPS*	297	261	261	0	0	0	0	0	0	0	0	0	297	261	261	0
Total 3000	7,952	5,925	6,315	390	0	0	0	0	0	0	0	0	7,952	5,925	6,315	390

4000 Committee

	Local Funds				Dedicated Taxes				Other Funds				General Funds			
Comptroller Source Group	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	3,535	5,603	4,786	-817	0	0	0	0	0	0	0	0	3,535	5,603	4,786	-817
0012	386	0	0	0	0	0	0	0	0	0	0	0	386	0	0	0

for the District of Columbia Government (Dollars in Thousands) Program Summary by Comptroller Source Group Schedule 40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0013	179	0	0	0	0	0	0	0	0	0	0	0	179	0	0	0
0014	714	0	0	0	0	0	0	0	0	0	0	0	714	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	4,814	5,603	4,786	-817	0	0	0	0	0	0	0	0	4,814	5,603	4,786	-817
Total 4000	4,814	5,603	4,786	-817	0	0	0	0	0	0	0	0	4,814	5,603	4,786	-817

9980 Payroll Default Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	18,542	21,007	20,957	-50	0	0	0	0	0	0	0	0	18,542	21,007	20,957	-50

for the District of Columbia Government (Dollars in Thousands)

AB0 Council of the District of Columbia

Comptroller Source Group	General Funds FY 2012 Actual	General Funds FY 2013 Appr	General Funds FY 2014 Req	General Funds Change vs 2013	Federal Funds FY 2012 Actual	Federal Funds FY 2013 Appr	Federal Funds FY 2014 Req	Federal Funds Change vs 2013	Private Funds FY 2012 Actual	Private Funds FY 2013 Appr	Private Funds FY 2014 Req	Private Funds Change vs 2013	Intra-District Funds FY 2012 Actual	Intra-District Funds FY 2013 Appr	Intra-District Funds FY 2014 Req	Intra-District Funds Change vs 2013	Gross Funds FY 2012 Actual	Gross Funds FY 2013 Appr	Gross Funds FY 2014 Req	Gross Funds Change vs 2013
0011	12,052	14,919	14,707	-212	0	0	0	0	0	0	0	0	0	0	0	0	12,052	14,919	14,707	-212
0012	1,678	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,678	0	0	0
0013	361	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	361	0	0	0
0014	2,499	3,248	3,290	42	0	0	0	0	0	0	0	0	0	0	0	0	2,499	3,248	3,290	42
0015	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
Subtotal: *PS*	16,602	18,167	17,997	-170	0	0	0	0	0	0	0	0	0	0	0	0	16,602	18,167	17,997	-170
0020	111	134	134	0	0	0	0	0	0	0	0	0	0	89	70	-19	111	223	204	-19
0031	122	147	147	0	0	0	0	0	0	0	0	0	0	0	0	0	122	147	147	0
0040	1,625	2,458	2,579	120	0	0	0	0	0	0	0	0	0	0	0	0	1,625	2,458	2,579	120
0070	82	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	82	100	100	0
Subtotal: *NPS*	1,940	2,840	2,960	120	0	0	0	0	0	0	0	0	0	89	70	-19	1,940	2,929	3,030	101
Total budget	18,542	21,007	20,957	-50	0	0	0	0	0	0	0	0	0	89	70	-19	18,542	21,096	21,026	-69

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs FY 2012 Actual	General FTEs FY 2013 Appr	General FTEs FY 2014 Req	General FTEs Change vs 2013	Federal FTEs FY 2012 Actual	Federal FTEs FY 2013 Appr	Federal FTEs FY 2014 Req	Federal FTEs Change vs 2013	Private FTEs FY 2012 Actual	Private FTEs FY 2013 Appr	Private FTEs FY 2014 Req	Private FTEs Change vs 2013	Intra-District FTEs FY 2012 Actual	Intra-District FTEs FY 2013 Appr	Intra-District FTEs FY 2014 Req	Intra-District FTEs Change vs 2013	Gross FTEs FY 2012 Actual	Gross FTEs FY 2013 Appr	Gross FTEs FY 2014 Req	Gross FTEs Change vs 2013
0011	175	196	186	-10	0	0	0	0	0	0	0	0	0	0	0	0	175	196	186	-10
0012	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
Total FTEs	185	196	186	-10	0	0	0	0	0	0	0	0	0	0	0	0	185	196	186	-10

for the District of Columbia Government (Dollars in Thousands) Program Summary by Comptroller Source Group Schedule 41G

AB0 Council of the District of Columbia

Comptroller Source Group	Local Funds FY 2012 Actual	Local Funds FY 2013 Appr	Local Funds FY 2014 Req	Local Funds Change vs 2013	Dedicated Taxes FY 2012 Actual	Dedicated Taxes FY 2013 Appr	Dedicated Taxes FY 2014 Req	Dedicated Taxes Change vs 2013	Other Funds FY 2012 Actual	Other Funds FY 2013 Appr	Other Funds FY 2014 Req	Other Funds Change vs 2013	General Funds FY 2012 Actual	General Funds FY 2013 Appr	General Funds FY 2014 Req	General Funds Change vs 2013
0011	12,052	14,919	14,707	-212	0	0	0	0	0	0	0	0	12,052	14,919	14,707	-212
0012	1,678	0	0	0	0	0	0	0	0	0	0	0	1,678	0	0	0
0013	361	0	0	0	0	0	0	0	0	0	0	0	361	0	0	0
0014	2,499	3,248	3,290	42	0	0	0	0	0	0	0	0	2,499	3,248	3,290	42
0015	13	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
Subtotal: *PS*	16,602	18,167	17,997	-170	0	0	0	0	0	0	0	0	16,602	18,167	17,997	-170
0020	111	134	134	0	0	0	0	0	0	0	0	0	111	134	134	0
0031	122	147	147	0	0	0	0	0	0	0	0	0	122	147	147	0
0040	1,625	2,458	2,579	120	0	0	0	0	0	0	0	0	1,625	2,458	2,579	120
0070	82	100	100	0	0	0	0	0	0	0	0	0	82	100	100	0
Subtotal: *NPS*	1,940	2,840	2,960	120	0	0	0	0	0	0	0	0	1,940	2,840	2,960	120
Total budget	18,542	21,007	20,957	-50	0	0	0	0	0	0	0	0	18,542	21,007	20,957	-50

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs FY 2012 Actual	Local FTEs FY 2013 Appr	Local FTEs FY 2014 Req	Local FTEs Change vs 2013	Dedicated FTEs FY 2012 Actual	Dedicated FTEs FY 2013 Appr	Dedicated FTEs FY 2014 Req	Dedicated FTEs Change vs 2013	Other FTEs FY 2012 Actual	Other FTEs FY 2013 Appr	Other FTEs FY 2014 Req	Other FTEs Change vs 2013	General FTEs FY 2012 Actual	General FTEs FY 2013 Appr	General FTEs FY 2014 Req	General FTEs Change vs 2013
0011	175	196	186	-10	0	0	0	0	0	0	0	0	175	196	186	-10
0012	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
Total FTEs	185	196	186	-10	0	0	0	0	0	0	0	0	185	196	186	-10

for the District of Columbia Government (Dollars in Thousands) Agency Summary by Revenue Source Schedule 80

AB0 Council of the District of Columbia

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$20,957	185.50
Subtotal: Local Fund			$20,957	185.50
Subtotal: General Fund			$20,957	185.50
Intra-District Funds				
Intra-District Funds				
	0700	INTRA-DISTRICT	$70	0.00
Subtotal: Intra-District Funds			$70	0.00
Subtotal: Intra-District Funds			$70	0.00
Total: Council of the District of Columbia			$21,026	185.50